

2009—2010

# Self-Supporting Budget



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

# NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department  
Office of the Chancellor

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# NEVADA SYSTEM OF HIGHER EDUCATION

## SELF-SUPPORTING BUDGETS

2009-2010

### 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, 2009 through June 30, 2010). 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 and Lawlor Event Center (LEC) at UNR 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 2009-2010 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        | 15,145,542         | 3,439,833         | -360,248          | 1,179,676         | 1,046,400        | 63,382,988         | 2,063,336         | 1,901,075         |
| <b>SOURCES</b>                 |                    |                   |                   |                   |                  |                    |                   |                   |
| Student Fees                   | 33,563,390         | 3,251,578         | 1,518,700         |                   | 51,000           | 40,899,743         | 1,916,783         | 2,158,639         |
| Sales and Service              | 39,372,480         | 1,069,722         | 8,298,000         | 10,849,168        | 1,634,361        | 57,210,207         | 9,761,593         | 8,800             |
| Indirect Cost Recovery         | 2,306,717          | 232,311           |                   |                   |                  | 8,624,431          |                   |                   |
| Investment/Endowment Income    | 762,875            | 451,883           | 300,000           |                   | 106,654          | 739,000            | 2,000             |                   |
| Gifts                          | 6,930,469          | 5,321,338         | 4,973,146         | 85,270            | 121,908          | 5,938,099          | 2,849,837         | 1,050,000         |
| Misc                           | 1,895,959          | 23,641,865        |                   | 216,283           |                  | 4,638,308          |                   |                   |
| Transfers From Other Accounts  | 25,537,555         | 6,029,990         | 396,300           | 35,804            | 30,000           | 23,763,647         | 5,043,328         |                   |
| <b>TOTAL SOURCES</b>           | <b>110,369,445</b> | <b>39,998,687</b> | <b>15,486,146</b> | <b>11,186,525</b> | <b>1,943,923</b> | <b>141,813,435</b> | <b>19,573,541</b> | <b>3,217,439</b>  |
| <b>USES</b>                    |                    |                   |                   |                   |                  |                    |                   |                   |
| Professional                   | 16,781,467         | 42,544,439        | 4,318,130         | 918,279           | 143,930          | 34,603,307         | 6,223,880         | 1,480,030         |
| Graduate                       | 1,376,681          | 111,842           | 81,684            | 10,000            | 49,300           | 1,148,649          | 40,000            |                   |
| Classified                     | 10,364,780         | 623,331           | 1,510             | 3,276,030         | 257,435          | 11,471,710         | 91,974            | 36,069            |
| Wages                          | 3,940,395          | 48,252            | 77,810            | 160,579           | 247,500          | 11,004,437         | 830,348           | 94,500            |
| Fringe                         | 8,330,914          | 8,742,414         | 1,114,222         | 1,409,573         | 128,074          | 10,647,596         | 1,234,175         | 215,575           |
| Operating                      | 71,624,012         | 8,377,665         | 9,853,844         | 2,354,283         | 1,441,155        | 65,586,042         | 9,999,107         | 1,217,320         |
| Travel                         | 1,346,898          | 168,700           | 44,300            | 205,250           | 36,700           | 2,249,674          | 2,074,648         | 234,000           |
| Sales and Service Recharge     | -8,474,778         | -36,000           |                   | -85,500           | -387,908         | -14,620,716        |                   |                   |
| Reimbursements                 |                    | -20,009,597       |                   |                   |                  |                    |                   |                   |
| Transfers Out                  | 13,927,436         | 368,436           |                   | 1,800,000         |                  | 37,224,865         | 739,320           | 200,000           |
| <b>TOTAL USES</b>              | <b>119,217,805</b> | <b>40,939,482</b> | <b>15,491,500</b> | <b>10,048,494</b> | <b>1,916,186</b> | <b>159,315,564</b> | <b>21,233,452</b> | <b>3,477,494</b>  |
| Net Increase/Decrease in Funds | -8,848,360         | -940,795          | -5,354            | 1,138,031         | 27,737           | -17,502,129        | -1,659,911        | -260,055          |
| Ending                         | 6,297,182          | 2,499,038         | -365,602          | 2,317,707         | 1,074,137        | 45,880,859         | 403,425           | 1,641,020         |

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**FY 2009-2010 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        | 4,264,326            | 6,737,447         | 1,443,180        | 4,288,546        | 1,812,854        | 12,189,122        | 13,756,514          | 735,897           |
| <b>SOURCES</b>                 |                      |                   |                  |                  |                  |                   |                     |                   |
| Student Fees                   | 6,962,045            | 8,696,059         | 1,730,852        | 3,717,974        | 710,864          |                   |                     |                   |
| Sales and Service              | 4,647,965            | 2,574,877         | 1,006,236        | 1,551,757        | 824,516          | 879,000           | 7,185,390           | 488,200           |
| Indirect Cost Recovery         | 24,184               | 22,451            | 66,000           | 286,500          | 120,344          | 14,624,941        | 36,133              |                   |
| Investment/Endowment Income    |                      |                   |                  |                  |                  |                   | 262,410             |                   |
| Gifts                          | 33,000               | 192,532           | 617,789          | 5,000            | 248,000          | 376,310           | 1,133,617           |                   |
| Misc                           | 106,360              | 182,056           |                  | 66,617           | 10,356           | 266,000           | 248,333             |                   |
| Transfers From Other Accounts  | 862,447              | 9,762,900         | 23,500           | 672,050          | 451,620          | 1,827,380         | 204,087             |                   |
| <b>TOTAL SOURCES</b>           | <b>12,636,001</b>    | <b>21,430,875</b> | <b>3,444,377</b> | <b>6,299,898</b> | <b>2,365,700</b> | <b>17,973,631</b> | <b>9,069,970</b>    | <b>488,200</b>    |
| <b>USES</b>                    |                      |                   |                  |                  |                  |                   |                     |                   |
| Professional                   | 2,640,974            | 2,851,609         | 788,378          | 1,407,567        | 535,047          | 4,641,639         | 2,237,951           | 62,800            |
| Graduate                       |                      |                   | 272,780          | 25,902           |                  | 107,128           |                     |                   |
| Classified                     | 1,510,859            | 1,092,072         | 31,174           | 753,261          | 266,777          | 1,871,126         | 515,363             | 26,606            |
| Wages                          | 50,000               | 1,058,705         | 37,460           | 554,731          | 259,761          | 522,563           | 62,000              |                   |
| Fringe                         | 1,042,869            | 1,009,830         | 269,294          | 592,233          | 218,484          | 2,817,105         | 772,823             | 16,160            |
| Operating                      | 6,436,414            | 10,876,961        | 1,157,644        | 2,836,417        | 942,851          | 6,939,553         | 14,273,711          | 358,642           |
| Travel                         | 141,000              | 246,800           | 15,500           | 47,806           | 164,928          | 607,367           | 444,320             | 42,500            |
| Sales and Service Recharge     |                      | -696,600          |                  | -364,324         |                  | -2,720,552        | -103,653            |                   |
| Reimbursements                 |                      |                   |                  |                  |                  |                   |                     |                   |
| Transfers Out                  | 2,468,774            | 7,547,819         | 217,100          | 957,382          | 325,000          | 8,031,816         | 233,960             | 1,000             |
| <b>TOTAL USES</b>              | <b>14,290,890</b>    | <b>23,987,196</b> | <b>2,789,330</b> | <b>6,810,975</b> | <b>2,712,848</b> | <b>22,817,745</b> | <b>18,436,475</b>   | <b>507,708</b>    |
| Net Increase/Decrease in Funds | -1,654,889           | -2,556,320        | 655,047          | -511,077         | -347,148         | -4,844,114        | -9,366,505          | -19,508           |
| Ending                         | 2,609,437            | 4,181,127         | 2,098,227        | 3,777,469        | 1,465,706        | 7,345,008         | 4,390,009           | 716,389           |



**NEVADA SYSTEM OF HIGHER EDUCATION**  
**FY 2009-2010 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>TOTAL</i> |
|--------------------------------|------------|------------|--------------|------------|------------|--------------|
| Opening Account Balance        | 138,087    | 43,196     | 139,188      | 720,620    | 2,953,025  | 137,020,604  |
| <b>SOURCES</b>                 |            |            |              |            |            |              |
| Student Fees                   |            | 341,150    | 180,000      |            | 2,045,000  | 107,743,777  |
| Sales and Service              | 180,000    |            | 370,500      | 666,095    | 980,000    | 149,558,867  |
| Indirect Cost Recovery         |            |            | 26,332       |            | 40,000     | 26,410,344   |
| Investment/Endowment Income    |            |            |              |            |            | 2,624,822    |
| Gifts                          |            |            | 162,237      |            |            | 30,038,552   |
| Misc                           | 290,000    |            |              |            |            | 31,562,137   |
| Transfers From Other Accounts  |            |            |              |            | 849,381    | 75,489,989   |
| <b>TOTAL SOURCES</b>           | 470,000    | 341,150    | 739,069      | 666,095    | 3,914,381  | 423,428,488  |
| <b>USES</b>                    |            |            |              |            |            |              |
| Professional                   | 152,725    | 167,500    | 303,676      | 60,321     | 408,668    | 123,272,317  |
| Graduate                       |            |            | 78,000       |            |            | 3,301,966    |
| Classified                     | 147,941    |            | 176,586      | 342,586    | 211,514    | 33,068,704   |
| Wages                          | 29,776     |            | 84,380       | 9,310      | 24,000     | 19,096,507   |
| Fringe                         | 101,194    | 45,877     | 112,209      | 107,155    | 189,500    | 39,117,276   |
| Operating                      | 65,319     | 110,000    | 227,510      | 721,334    | 2,175,049  | 217,574,833  |
| Travel                         | 4,000      | 10,000     | 23,012       | 17,500     | 1,000      | 8,125,903    |
| Sales and Service Recharge     |            |            | -261,250     | -69,400    |            | -27,820,681  |
| Reimbursements                 |            |            |              |            |            | -20,009,597  |
| Transfers Out                  |            |            | 10,800       |            | 849,381    | 74,903,089   |
| <b>TOTAL USES</b>              | 500,955    | 333,377    | 754,923      | 1,188,806  | 3,859,112  | 470,630,317  |
| Net Increase/Decrease in Funds | -30,955    | 7,773      | -15,854      | -522,711   | 55,269     | -47,201,828  |
| Ending                         | 107,132    | 50,969     | 123,334      | 197,909    | 3,008,294  | 89,818,776   |

**NEVADA SYSTEM OF HIGHER EDUCATION  
2009-2010 SELF SUPPORTING BUDGETS  
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA**

| Appropriation Area                | Budgeted<br>FTE<br># | 2009-10<br>Estimated<br>Opening<br>Account<br>Balance<br>\$ | 2009-10<br>Budgeted<br>Revenue<br>\$ | 2009-10<br>Budgeted<br>Expenditures<br>\$ | 2009-10<br>Projected<br>Ending<br>Account<br>Balance<br>\$ | Number<br>of<br>Accounts<br># |
|-----------------------------------|----------------------|---|--------------------------------------|---|--|-------------------------------|
| System Administration             | 33.17                | 13,756,514  | 9,069,970                            | 18,436,475                                | 4,390,009  | 16                            |
| University Press                  | 0.00                 | 735,897   | 488,200                              | 507,708                                   | 716,389  | 1                             |
| University of Nevada, Reno        | 437.65               | 15,145,542  | 110,369,445                          | 119,217,805                               | 6,297,182  | 379                           |
| Medical School                    | 393.46               | 3,439,833   | 39,998,687                           | 40,939,482                                | 2,499,038  | 95                            |
| Intercollegiate Athletics, UNR    | 57.06                | -360,248  | 15,486,146                           | 15,491,500                                | -365,602   | 51                            |
| Statewide Programs, UNR           | 4.92                 | 139,188   | 739,069                              | 754,923                                   | 123,334  | 11                            |
| Cooperative Extension Service     | 84.90                | 1,179,676   | 11,186,525                           | 10,048,494                                | 2,317,707  | 15                            |
| Agricultural Experiment Station   | 8.25                 | 1,046,400   | 1,943,923                            | 1,916,186                                 | 1,074,137  | 12                            |
| State Health Laboratory           | 5.63                 | 720,620   | 666,095                              | 1,188,806                                 | 197,909  | 2                             |
| University of Nevada, Las Vegas   | 607.18               | 63,382,988  | 141,813,435                          | 159,315,564                               | 45,880,859   | 441                           |
| Intercollegiate Athletics, UNLV   | 63.94                | 2,063,336   | 19,573,541                           | 21,233,452                                | 403,425  | 28                            |
| Law School                        | 8.50                 | 1,901,075   | 3,217,439                            | 3,477,494                                 | 1,641,020  | 14                            |
| Dental School                     | 69.86                | 4,264,326   | 12,636,001                           | 14,290,890                                | 2,609,437  | 16                            |
| College of Southern Nevada        | 65.99                | 6,737,447   | 21,430,875                           | 23,987,196                                | 4,181,127  | 73                            |
| Great Basin College               | 17.70                | 1,443,180   | 3,444,377                            | 2,789,330                                 | 2,098,227  | 20                            |
| Truckee Meadows Community College | 32.57                | 4,288,546   | 6,299,898                            | 6,810,975                                 | 3,777,469  | 48                            |
| Western Nevada College            | 13.13                | 1,812,854   | 2,365,700                            | 2,712,848                                 | 1,465,706  | 29                            |
| Business Center North             | 5.25                 | 138,087   | 470,000                              | 500,955                                   | 107,132  | 2                             |
| Business Center South             | 3.00                 | 43,196  | 341,150                              | 333,377                                   | 50,969   | 1                             |
| Desert Research Institute         | 83.00                | 12,189,122  | 17,973,631                           | 22,817,745                                | 7,345,008  | 171                           |
| Nevada State College              | 14.00                | 2,953,025   | 3,914,381                            | 3,859,112                                 | 3,008,294  | 18                            |
| <b>NSHE TOTAL</b>                 | 2,009.16             | 137,020,604   | 423,428,488                          | 470,630,317                               | 89,818,776   | 1,443                         |



**Nevada System of Higher Education  
Self Supporting Budgets - FY 2009 - 2010  
Revenue by Source**

| Appropriation Area                | Student Fees<br>\$ | Sales Service<br>\$ | Indirect Cost Recovery<br>\$ | Endowment/ Investment Income<br>\$ | Gifts<br>\$       | Misc Income<br>\$ | Total Estimated Revenue<br>\$ | Opening Account Balance<br>\$ | Transfers From Other Accounts<br>\$ | Total Funds Budgeted<br>\$ |
|-----------------------------------|--------------------|---------------------|------------------------------|------------------------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------------|----------------------------|
| System Administration             |                    | 7,185,390           | 36,133                       | 262,410                            | 1,133,617         | 248,333           | 8,865,883                     | 13,756,514                    | 204,087                             | 22,826,484                 |
| University Press                  |                    | 488,200             |                              |                                    |                   |                   | 488,200                       | 735,897                       |                                     | 1,224,097                  |
| University of Nevada, Reno        | 33,563,390         | 39,372,480          | 2,306,717                    | 762,875                            | 6,930,469         | 1,895,959         | 84,831,890                    | 15,145,542                    | 25,537,555                          | 125,514,987                |
| Medical School                    | 3,251,578          | 1,069,722           | 232,311                      | 451,883                            | 5,321,338         | 23,641,865        | 33,968,697                    | 3,439,833                     | 6,029,990                           | 43,438,520                 |
| Intercollegiate Athletics, UNR    | 1,518,700          | 8,298,000           |                              | 300,000                            | 4,973,146         |                   | 15,089,846                    | -360,248                      | 396,300                             | 15,125,898                 |
| Statewide Programs, UNR           | 180,000            | 370,500             | 26,332                       |                                    | 162,237           |                   | 739,069                       | 139,188                       |                                     | 878,257                    |
| Cooperative Extension Service     |                    | 10,849,168          |                              |                                    | 85,270            | 216,283           | 11,150,721                    | 1,179,676                     | 35,804                              | 12,366,201                 |
| Agricultural Experiment Station   | 51,000             | 1,634,361           |                              | 106,654                            | 121,908           |                   | 1,913,923                     | 1,046,400                     | 30,000                              | 2,990,323                  |
| State Health Laboratory           |                    | 666,095             |                              |                                    |                   |                   | 666,095                       | 720,620                       |                                     | 1,386,715                  |
| University of Nevada, Las Vegas   | 40,899,743         | 57,210,207          | 8,624,431                    | 739,000                            | 5,938,099         | 4,638,308         | 118,049,788                   | 63,382,988                    | 23,763,647                          | 205,196,423                |
| Intercollegiate Athletics, UNLV   | 1,916,783          | 9,761,593           |                              | 2,000                              | 2,849,837         |                   | 14,530,213                    | 2,063,336                     | 5,043,328                           | 21,636,877                 |
| Law School                        | 2,158,639          | 8,800               |                              |                                    | 1,050,000         |                   | 3,217,439                     | 1,901,075                     |                                     | 5,118,514                  |
| Dental School                     | 6,962,045          | 4,647,965           | 24,184                       |                                    | 33,000            | 106,360           | 11,773,554                    | 4,264,326                     | 862,447                             | 16,900,327                 |
| College of Southern Nevada        | 8,696,059          | 2,574,877           | 22,451                       |                                    | 192,532           | 182,056           | 11,667,975                    | 6,737,447                     | 9,762,900                           | 28,168,322                 |
| Great Basin College               | 1,730,852          | 1,006,236           | 66,000                       |                                    | 617,789           |                   | 3,420,877                     | 1,443,180                     | 23,500                              | 4,887,557                  |
| Truckee Meadows Community College | 3,717,974          | 1,551,757           | 286,500                      |                                    | 5,000             | 66,617            | 5,627,848                     | 4,288,546                     | 672,050                             | 10,588,444                 |
| Western Nevada College            | 710,864            | 824,516             | 120,344                      |                                    | 248,000           | 10,356            | 1,914,080                     | 1,812,854                     | 451,620                             | 4,178,554                  |
| Business Center North             |                    | 180,000             |                              |                                    |                   | 290,000           | 470,000                       | 138,087                       |                                     | 608,087                    |
| Business Center South             | 341,150            |                     |                              |                                    |                   |                   | 341,150                       | 43,196                        |                                     | 384,346                    |
| Desert Research Institute         |                    | 879,000             | 14,624,941                   |                                    | 376,310           | 266,000           | 16,146,251                    | 12,189,122                    | 1,827,380                           | 30,162,753                 |
| Nevada State College              | 2,045,000          | 980,000             | 40,000                       |                                    |                   |                   | 3,065,000                     | 2,953,025                     | 849,381                             | 6,867,406                  |
| <b>Total Revenue</b>              | <b>107,743,777</b> | <b>149,558,867</b>  | <b>26,410,344</b>            | <b>2,624,822</b>                   | <b>30,038,552</b> | <b>31,562,137</b> | <b>347,938,499</b>            | <b>137,020,604</b>            | <b>75,489,989</b>                   | <b>560,449,093</b>         |



**Nevada System of Higher Education  
Self-Supporting Budgets - FY 2009 - 2010  
Expenditures by Object**

| Appropriation Area        | Professional    |                    | Graduate Assistant |               | Classified        |                   | Wages             | Fringe Benefits    | Operating        | Travel             | Recharge and Reimburse-ments | Transfer Out      | Ending Account Balance | Total Funds Budgeted |
|---------------------------|-----------------|--------------------|--------------------|---------------|-------------------|-------------------|-------------------|--------------------|------------------|--------------------|------------------------------|-------------------|------------------------|----------------------|
|                           | FTE             | \$                 | \$                 | FTE           | \$                | \$                | \$                | \$                 | \$               | \$                 | \$                           | \$                | \$                     | \$                   |
| System Administration     | 22.42           | 2,237,951          |                    | 10.75         | 515,363           | 62,000            | 772,823           | 14,273,711         | 444,320          | -103,653           | 233,960                      | 4,390,009         | 22,826,484             |                      |
| University Press          |                 | 62,800             |                    |               | 26,606            |                   | 16,160            | 358,642            | 42,500           |                    | 1,000                        | 716,389           | 1,224,097              |                      |
| UNR                       | 188.18          | 16,781,467         | 1,376,681          | 249.47        | 10,364,780        | 3,940,395         | 8,330,914         | 71,624,012         | 1,346,898        | -8,474,778         | 13,927,436                   | 6,297,182         | 125,514,987            |                      |
| Medical School            | 380.72          | 42,544,439         | 111,842            | 12.74         | 623,331           | 48,252            | 8,742,414         | 8,377,665          | 168,700          | -20,045,597        | 368,436                      | 2,499,038         | 43,438,520             |                      |
| ICA, UNR                  | 57.06           | 4,318,130          | 81,684             |               | 1,510             | 77,810            | 1,114,222         | 9,853,844          | 44,300           |                    |                              | -365,602          | 15,125,898             |                      |
| Statewide Programs, UNR   | 1.21            | 303,676            | 78,000             | 3.71          | 176,586           | 84,380            | 112,209           | 227,510            | 23,012           | -261,250           | 10,800                       | 123,334           | 878,257                |                      |
| Cooperative Ext. Service  | 8.88            | 918,279            | 10,000             | 76.02         | 3,276,030         | 160,579           | 1,409,573         | 2,354,283          | 205,250          | -85,500            | 1,800,000                    | 2,317,707         | 12,366,201             |                      |
| Agricultural Exp. Station | 2.25            | 143,930            | 49,300             | 6.00          | 257,435           | 247,500           | 128,074           | 1,441,155          | 36,700           | -387,908           |                              | 1,074,137         | 2,990,323              |                      |
| State Health Laboratory   | 0.70            | 60,321             |                    | 4.93          | 342,586           | 9,310             | 107,155           | 721,334            | 17,500           | -69,400            |                              | 197,909           | 1,386,715              |                      |
| UNLV                      | 352.44          | 34,603,307         | 1,148,649          | 254.74        | 11,471,710        | 11,004,437        | 10,647,596        | 65,586,042         | 2,249,674        | -14,620,716        | 37,224,865                   | 45,880,859        | 205,196,423            |                      |
| ICA, UNLV                 | 61.94           | 6,223,880          | 40,000             | 2.00          | 91,974            | 830,348           | 1,234,175         | 9,999,107          | 2,074,648        |                    | 739,320                      | 403,425           | 21,636,877             |                      |
| Law School                | 7.50            | 1,480,030          |                    | 1.00          | 36,069            | 94,500            | 215,575           | 1,217,320          | 234,000          |                    | 200,000                      | 1,641,020         | 5,118,514              |                      |
| Dental School             | 19.63           | 2,640,974          |                    | 50.23         | 1,510,859         | 50,000            | 1,042,869         | 6,436,414          | 141,000          |                    | 2,468,774                    | 2,609,437         | 16,900,327             |                      |
| CSN                       | 29.73           | 2,851,609          |                    | 36.26         | 1,092,072         | 1,058,705         | 1,009,830         | 10,876,961         | 246,800          | -696,600           | 7,547,819                    | 4,181,127         | 28,168,322             |                      |
| GBC                       | 16.70           | 788,378            | 272,780            | 1.00          | 31,174            | 37,460            | 269,294           | 1,157,644          | 15,500           |                    | 217,100                      | 2,098,227         | 4,887,557              |                      |
| TMCC                      | 15.62           | 1,407,567          | 25,902             | 16.95         | 753,261           | 554,731           | 592,233           | 2,836,417          | 47,806           | -364,324           | 957,382                      | 3,777,469         | 10,588,444             |                      |
| WNC                       | 5.10            | 535,047            |                    | 8.03          | 266,777           | 259,761           | 218,484           | 942,851            | 164,928          |                    | 325,000                      | 1,465,706         | 4,178,554              |                      |
| Business Center North     | 2.00            | 152,725            |                    | 3.25          | 147,941           | 29,776            | 101,194           | 65,319             | 4,000            |                    |                              | 107,132           | 608,087                |                      |
| Business Center South     | 3.00            | 167,500            |                    |               |                   |                   | 45,877            | 110,000            | 10,000           |                    |                              | 50,969            | 384,346                |                      |
| Desert Research Institute | 45.25           | 4,641,639          | 107,128            | 37.75         | 1,871,126         | 522,563           | 2,817,105         | 6,939,553          | 607,367          | -2,720,552         | 8,031,816                    | 7,345,008         | 30,162,753             |                      |
| NSC                       | 7.00            | 408,668            |                    | 7.00          | 211,514           | 24,000            | 189,500           | 2,175,049          | 1,000            |                    | 849,381                      | 3,008,294         | 6,867,406              |                      |
| <b>Total Expenditures</b> | <b>1,227.33</b> | <b>123,272,317</b> | <b>3,301,966</b>   | <b>781.83</b> | <b>33,068,704</b> | <b>19,096,507</b> | <b>39,117,276</b> | <b>217,574,833</b> | <b>8,125,903</b> | <b>-47,830,278</b> | <b>74,903,089</b>            | <b>89,818,776</b> | <b>560,449,093</b>     |                      |

**System Administration  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |                |
|---------------------------------------|----------------|
| <b><u>INSTITUTIONAL SUPPORT</u></b>   |                |
| <b><i>B &amp; I DUE DILIGENCE</i></b> |                |
| Opening Balance                       | 42,174         |
| <b>USES</b>                           |                |
| Operating                             | 9,854          |
| Travel                                | 32,320         |
| <hr/>                                 |                |
| Total                                 | 42,174         |
| <b>Net Increase/Decrease in Funds</b> | <b>-42,174</b> |
| <hr/>                                 |                |
| Ending Balance                        | 0              |
| <br>                                  |                |
| <b><i>BOARD ADMINISTRATION</i></b>    |                |
| Opening Balance                       | 1,889,182      |
| <b>SOURCES</b>                        |                |
| Sales and Service                     | 1,431,898      |
| <hr/>                                 |                |
| Total                                 | 1,431,898      |
| <b>USES</b>                           |                |
| Operating                             | 150,000        |
| Travel                                | 100,000        |
| Transfers Out                         | 233,960        |
| <hr/>                                 |                |
| Total                                 | 483,960        |
| <b>Net Increase/Decrease in Funds</b> | <b>947,938</b> |
| <hr/>                                 |                |
| Ending Balance                        | 2,837,120      |

**System Administration  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |                |
|---|----------------|
| <b><i>BOARD HOSTING</i></b>               |                |
| <b>SOURCES</b>                            |                |
| Transfers From Other Accounts             | 120,000        |
| <hr/>                                     |                |
| Total                                     | 120,000        |
| <b>USES</b>                               |                |
| Travel                                    | 120,000        |
| <hr/>                                     |                |
| Total                                     | 120,000        |
| <b>Net Increase/Decrease in Funds</b>     | <b>0</b>       |
| <hr/>                                     |                |
| Ending Balance                            | 0              |
| <br>                                      |                |
| <b><i>CHANCELLOR SPECIAL PROJECTS</i></b> |                |
| Opening Balance                           | 25,000         |
| <b>USES</b>                               |                |
| Operating                                 | 25,000         |
| <hr/>                                     |                |
| Total                                     | 25,000         |
| <b>Net Increase/Decrease in Funds</b>     | <b>-25,000</b> |
| <hr/>                                     |                |
| Ending Balance                            | 0              |
| <br>                                      |                |
| <b><i>EPSCOR COALITION OF STATES</i></b>  |                |
| <b>SOURCES</b>                            |                |
| Transfers From Other Accounts             | 38,000         |
| <hr/>                                     |                |
| Total                                     | 38,000         |
| <b>USES</b>                               |                |
| Operating                                 | 32,500         |
| Travel                                    | 2,500          |
| <hr/>                                     |                |
| Total                                     | 35,000         |
| <b>Net Increase/Decrease in Funds</b>     | <b>3,000</b>   |
| <hr/>                                     |                |
| Ending Balance                            | 3,000          |

**System Administration  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |           |
|---------------------------------------|------|------|-----------|
| <b>EXECUTIVE RECRUITMENT</b>          |      |      |           |
| Opening Balance                       |      |      | 106,995   |
| <b>USES</b>                           |      |      |           |
| Operating                             |      |      | 100,000   |
| Total                                 |      |      | 100,000   |
| <b>Net Increase/Decrease in Funds</b> |      |      | -100,000  |
| Ending Balance                        |      |      | 6,995     |
| <b>HEALTH SCIENCE SYSTEM</b>          |      |      |           |
| Opening Balance                       |      |      | 440,000   |
| <b>SOURCES</b>                        |      |      |           |
| Gifts                                 |      |      | 1,133,617 |
| Total                                 |      |      | 1,133,617 |
| <b>USES</b>                           |      |      |           |
| Professional                          | 7.00 |      | 880,134   |
| Classified                            | 2.00 |      | 101,627   |
| Fringe                                |      |      | 234,856   |
| Operating                             |      |      | 342,000   |
| Travel                                |      |      | 15,000    |
| Total                                 |      | 9.00 | 1,573,617 |
| <b>Net Increase/Decrease in Funds</b> |      |      | -440,000  |
| Ending Balance                        |      |      | 0         |

**System Administration  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |      |            |
|--|------|------|------------|
| <b>INDIRECT COST RECOVERY - EPSCOR</b> |      |      |            |
| <b>SOURCES</b>                         |      |      |            |
| Indirect Cost Recovery                 |      |      | 36,133     |
| Total                                  |      |      | 36,133     |
| <b>USES</b>                            |      |      |            |
| Operating                              |      |      | 20,000     |
| Travel                                 |      |      | 10,000     |
| Total                                  |      |      | 30,000     |
| <b>Net Increase/Decrease in Funds</b>  |      |      | 6,133      |
| Ending Balance                         |      |      | 6,133      |
| <b>INTEGRATE PROJECT</b>               |      |      |            |
| Opening Balance                        |      |      | 8,571,671  |
| <b>USES</b>                            |      |      |            |
| Professional                           | 1.00 |      | 103,409    |
| Fringe                                 |      |      | 20,669     |
| Operating                              |      |      | 8,417,593  |
| Travel                                 |      |      | 30,000     |
| Total                                  |      | 1.00 | 8,571,671  |
| <b>Net Increase/Decrease in Funds</b>  |      |      | -8,571,671 |
| Ending Balance                         |      |      | 0          |

**System Administration  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>INTERVIEW AND RECRUITING</b>       |  |                |
| Opening Balance                       |  | 14,000         |
| <b>SOURCES</b>                        |  |                |
| Transfers From Other Accounts         |  | 11,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 11,000         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 25,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 25,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-14,000</b> |
| <b>Ending Balance</b>                 |  | <b>0</b>       |
| <br><b>LAS VEGAS OPERATING</b>        |  |                |
| Opening Balance                       |  | 14,913         |
| <b>SOURCES</b>                        |  |                |
| Transfers From Other Accounts         |  | 35,087         |
| <hr/>                                 |  |                |
| Total                                 |  | 35,087         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 50,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 50,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-14,913</b> |
| <b>Ending Balance</b>                 |  | <b>0</b>       |
| <br><b>MEDICAL MALPRACTICE</b>        |  |                |
| <b>USES</b>                           |  |                |
| Operating                             |  | 103,653        |
| Sales and Service Recharge            |  | -103,653       |
| <hr/>                                 |  |                |
| Total                                 |  | 0              |
| <b>Net Increase/Decrease in Funds</b> |  | <b>0</b>       |
| <b>Ending Balance</b>                 |  | <b>0</b>       |

**System Administration  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |                  |
|---------------------------------------|------|------------------|
| <b>PROPERTY AND CASUALTY</b>          |      |                  |
| Opening Balance                       |      | 1,536,761        |
| <b>SOURCES</b>                        |      |                  |
| Sales and Service                     |      | 4,298,011        |
| <hr/>                                 |      |                  |
| Total                                 |      | 4,298,011        |
| <b>USES</b>                           |      |                  |
| Classified                            | 1.00 | 71,000           |
| Fringe                                |      | 19,700           |
| Operating                             |      | 4,206,811        |
| Travel                                |      | 500              |
| <hr/>                                 |      |                  |
| Total                                 | 1.00 | 4,298,011        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b>         |
| <b>Ending Balance</b>                 |      | <b>1,536,761</b> |
| <br><b>RISK MANAGEMENT</b>            |      |                  |
| Opening Balance                       |      | 23,164           |
| <b>SOURCES</b>                        |      |                  |
| Misc                                  |      | 121,745          |
| <hr/>                                 |      |                  |
| Total                                 |      | 121,745          |
| <b>USES</b>                           |      |                  |
| Professional                          | 1.00 | 108,101          |
| Fringe                                |      | 33,008           |
| Operating                             |      | 1,800            |
| Travel                                |      | 2,000            |
| <hr/>                                 |      |                  |
| Total                                 | 1.00 | 144,909          |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-23,164</b>   |
| <b>Ending Balance</b>                 |      | <b>0</b>         |

**System Administration  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>SYSTEM ADMINISTRATION</b>          |       |                      |
|---------------------------------------|-------|----------------------|
| Opening Balance                       |       | 1,044,142            |
| <b>SOURCES</b>                        |       |                      |
| Sales and Service                     |       | 1,455,481            |
| Investment/Endowment Income           |       | 262,410              |
| Misc                                  |       | 100                  |
| Total                                 |       | 1,717,991            |
| <b>USES</b>                           |       |                      |
| Professional                          | 13.42 | 1,146,307            |
| Classified                            | 7.75  | 342,736              |
| Wages                                 |       | 62,000               |
| Fringe                                |       | 464,590              |
| Operating                             |       | 614,500              |
| Travel                                |       | 132,000              |
| Total                                 |       | 21.17      2,762,133 |
| <b>Net Increase/Decrease in Funds</b> |       | -1,044,142           |
| <b>Ending Balance</b>                 |       | 0                    |
| <b>WORKERS COMPENSATION</b>           |       |                      |
| Opening Balance                       |       | 48,512               |
| <b>SOURCES</b>                        |       |                      |
| Misc                                  |       | 126,488              |
| Total                                 |       | 126,488              |
| <b>USES</b>                           |       |                      |
| Operating                             |       | 175,000              |
| Total                                 |       | 175,000              |
| <b>Net Increase/Decrease in Funds</b> |       | -48,512              |
| <b>Ending Balance</b>                 |       | 0                    |

**System Administration  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>INSTITUTIONAL SUPPORT TOTAL</b>    |       |                       |
|---------------------------------------|-------|-----------------------|
| Opening Balance                       |       | 13,756,514            |
| <b>SOURCES</b>                        |       |                       |
| Sales and Service                     |       | 7,185,390             |
| Indirect Cost Recovery                |       | 36,133                |
| Investment/Endowment Income           |       | 262,410               |
| Gifts                                 |       | 1,133,617             |
| Misc                                  |       | 248,333               |
| Transfers From Other Accounts         |       | 204,087               |
| Total                                 |       | 9,069,970             |
| <b>USES</b>                           |       |                       |
| Professional                          | 22.42 | 2,237,951             |
| Classified                            | 10.75 | 515,363               |
| Wages                                 |       | 62,000                |
| Fringe                                |       | 772,823               |
| Operating                             |       | 14,273,711            |
| Travel                                |       | 444,320               |
| Sales and Service Recharge            |       | -103,653              |
| Transfers Out                         |       | 233,960               |
| Total                                 |       | 33.17      18,436,475 |
| <b>Net Increase/Decrease in Funds</b> |       | -9,366,505            |
| <b>Ending Balance</b>                 |       | 4,390,009             |





**University Press  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

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**PUBLIC SERVICE**  
**UNIVERSITY PRESS SALES**

|                                       |      |                |  |
|---------------------------------------|------|----------------|--|
| Opening Balance                       |      | 735,897        |  |
| <b>SOURCES</b>                        |      |                |  |
| Sales and Service                     |      | 488,200        |  |
| <hr/>                                 |      |                |  |
| Total                                 |      | 488,200        |  |
| <b>USES</b>                           |      |                |  |
| Professional                          | 0.00 | 62,800         |  |
| Classified                            | 0.00 | 26,606         |  |
| Fringe                                |      | 16,160         |  |
| Operating                             |      | 358,642        |  |
| Travel                                |      | 42,500         |  |
| Transfers Out                         |      | 1,000          |  |
| <hr/>                                 |      |                |  |
| Total                                 | 0.00 | 507,708        |  |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-19,508</b> |  |
| <hr/>                                 |      |                |  |
| <b>Ending Balance</b>                 |      | <b>716,389</b> |  |

**University Press  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

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**UP TOTAL**

|                                       |      |                |  |
|---------------------------------------|------|----------------|--|
| Opening Balance                       |      | 735,897        |  |
| <b>SOURCES</b>                        |      |                |  |
| Sales and Service                     |      | 488,200        |  |
| <hr/>                                 |      |                |  |
| Total                                 |      | 488,200        |  |
| <b>USES</b>                           |      |                |  |
| Professional                          | 0.00 | 62,800         |  |
| Classified                            | 0.00 | 26,606         |  |
| Fringe                                |      | 16,160         |  |
| Operating                             |      | 358,642        |  |
| Travel                                |      | 42,500         |  |
| Transfers Out                         |      | 1,000          |  |
| <hr/>                                 |      |                |  |
| Total                                 | 0.00 | 507,708        |  |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-19,508</b> |  |
| <hr/>                                 |      |                |  |
| <b>Ending Balance</b>                 |      | <b>716,389</b> |  |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |               |
|---------------------------------------|------|---------------|
| <b><u>INSTRUCTION</u></b>             |      |               |
| <b>ART DEPARTMENT LAB FEES</b>        |      |               |
| Opening Balance                       |      | 5,257         |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 55,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 55,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 750           |
| Wages                                 |      | 1,500         |
| Fringe                                |      | 72            |
| Operating                             |      | 55,000        |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 57,322        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-2,322</b> |
| <b>Ending Balance</b>                 |      | <b>2,935</b>  |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>BEHAVIOR ANALYSIS PROG FUNDS</b>   |      |               |
| Opening Balance                       |      | 4,588         |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 35,000        |
| Transfers From Other Accounts         |      | 57,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 92,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.25 | 23,329        |
| Graduate                              |      | 3,500         |
| Classified                            | 0.00 | 5,000         |
| Wages                                 |      | 30,000        |
| Fringe                                |      | 8,821         |
| Operating                             |      | 10,389        |
| Travel                                |      | 4,500         |
| <hr/>                                 |      |               |
| Total                                 | 0.25 | 85,539        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>6,461</b>  |
| <b>Ending Balance</b>                 |      | <b>11,049</b> |

**BIOLOGY DEPT SPECIAL FEES**

|                                       |  |               |
|---------------------------------------|--|---------------|
| Opening Balance                       |  | 9,405         |
| <b>SOURCES</b>                        |  |               |
| Student Fees                          |  | 61,500        |
| <hr/>                                 |  |               |
| Total                                 |  | 61,500        |
| <b>USES</b>                           |  |               |
| Operating                             |  | 60,500        |
| <hr/>                                 |  |               |
| Total                                 |  | 60,500        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>1,000</b>  |
| <b>Ending Balance</b>                 |  | <b>10,405</b> |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**BIOMEDICAL ENGINEERING**

**SOURCES**

Transfers From Other Accounts 50,334

Total 50,334

**USES**

Professional 0.00 4,000

Graduate 35,750

Fringe 5,645

Operating 4,939

Total 0.00 50,334

Net Increase/Decrease in Funds 0

Ending Balance 0

**BOYNTON CHEMISTRY FUND GIFTS**

**SOURCES**

Gifts 41,226

Total 41,226

**USES**

Operating 41,226

Total 41,226

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno  
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FTE \$

**BRIDGE STRUCTURES RECHARGE CTR**

Opening Balance 65,387

**USES**

Operating 73,130

Travel 1,000

Sales and Service Recharge -69,960

Total 4,170

Net Increase/Decrease in Funds -4,170

Ending Balance 61,217

**CE INDEPENDENT LEARNING**

Opening Balance 201,269

**SOURCES**

Student Fees 720,000

Total 720,000

**USES**

Professional 0.00 425,000

Wages 40,000

Fringe 26,863

Operating 163,649

Travel 7,000

Transfers Out 181,445

Total 0.00 843,957

Net Increase/Decrease in Funds -123,957

Ending Balance 77,312

University of Nevada, Reno  
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| <b>CHEMISTRY SALES</b>                |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 1,833   |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 10,000  |
| Operating                             |  | 89,440  |
| Sales and Service Recharge            |  | -99,000 |
| Total                                 |  | 440     |
| <b>Net Increase/Decrease in Funds</b> |  | -440    |
| <b>Ending Balance</b>                 |  | 1,393   |

| <b>CHEMISTRY STUDENT LAB FEES</b>     |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 2,775   |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 117,500 |
| Total                                 |  | 117,500 |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 12,000  |
| Operating                             |  | 105,850 |
| Total                                 |  | 117,850 |
| <b>Net Increase/Decrease in Funds</b> |  | -350    |
| <b>Ending Balance</b>                 |  | 2,425   |

University of Nevada, Reno  
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| <b>CHILD &amp; FAMILY RESEARCH CENTER</b> |       |  |          |
|---|-------|--|----------|
| Opening Balance                           |       |  | 761,688  |
| <b>SOURCES</b>                            |       |  |          |
| Sales and Service                         |       |  | 716,471  |
| Total                                     |       |  | 716,471  |
| <b>USES</b>                               |       |  |          |
| Professional                              | 1.42  |  | 118,239  |
| Classified                                | 9.86  |  | 340,770  |
| Wages                                     |       |  | 115,000  |
| Fringe                                    |       |  | 187,006  |
| Operating                                 |       |  | 76,403   |
| Travel                                    |       |  | 6,500    |
| Total                                     | 11.28 |  | 843,918  |
| <b>Net Increase/Decrease in Funds</b>     |       |  | -127,447 |
| <b>Ending Balance</b>                     |       |  | 634,241  |

| <b>CIVIL &amp; ENVIRON COURSE FEES</b> |  |  |        |
|--|--|--|--------|
| Opening Balance                        |  |  | 646    |
| <b>SOURCES</b>                         |  |  |        |
| Transfers From Other Accounts          |  |  | 50,000 |
| Total                                  |  |  | 50,000 |
| <b>USES</b>                            |  |  |        |
| Wages                                  |  |  | 20,000 |
| Fringe                                 |  |  | 300    |
| Operating                              |  |  | 18,125 |
| Total                                  |  |  | 38,425 |
| <b>Net Increase/Decrease in Funds</b>  |  |  | 11,575 |
| <b>Ending Balance</b>                  |  |  | 12,221 |

**University of Nevada, Reno  
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|   |      |                |
|---|------|----------------|
| <b>CLA SCHOLARLY ACTIVITIES POOL</b>      |      |                |
| Opening Balance                           |      | 52,010         |
| <b>SOURCES</b>                            |      |                |
| Transfers From Other Accounts             |      | 148,000        |
| <hr/>                                     |      |                |
| Total                                     |      | 148,000        |
| <b>USES</b>                               |      |                |
| Professional                              | 0.00 | 3,500          |
| Fringe                                    |      | 484            |
| Operating                                 |      | 4,000          |
| Travel                                    |      | 53,000         |
| Transfers Out                             |      | 94,000         |
| <hr/>                                     |      |                |
| Total                                     | 0.00 | 154,984        |
| <b>Net Increase/Decrease in Funds</b>     |      | <b>-6,984</b>  |
| <b>Ending Balance</b>                     |      | <b>45,026</b>  |
| <br><b>COL OF ED COMPUTER COURSE FEES</b> |      |                |
| Opening Balance                           |      | 15,523         |
| <b>SOURCES</b>                            |      |                |
| Student Fees                              |      | 28,000         |
| <hr/>                                     |      |                |
| Total                                     |      | 28,000         |
| <b>USES</b>                               |      |                |
| Professional                              | 0.00 | 4,083          |
| Wages                                     |      | 27,000         |
| Fringe                                    |      | 405            |
| Operating                                 |      | 7,863          |
| <hr/>                                     |      |                |
| Total                                     | 0.00 | 39,351         |
| <b>Net Increase/Decrease in Funds</b>     |      | <b>-11,351</b> |
| <b>Ending Balance</b>                     |      | <b>4,172</b>   |

**University of Nevada, Reno  
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|   |      |                |
|---|------|----------------|
| <b>COLLEGE OF ENGR SPECIAL FEES</b>       |      |                |
| Opening Balance                           |      | 23,592         |
| <b>SOURCES</b>                            |      |                |
| Student Fees                              |      | 270,000        |
| Sales and Service                         |      | 300            |
| <hr/>                                     |      |                |
| Total                                     |      | 270,300        |
| <b>USES</b>                               |      |                |
| Professional                              | 0.65 | 55,891         |
| Wages                                     |      | 50,000         |
| Fringe                                    |      | 13,252         |
| Operating                                 |      | 19,600         |
| Transfers Out                             |      | 143,000        |
| <hr/>                                     |      |                |
| Total                                     | 0.65 | 281,743        |
| <b>Net Increase/Decrease in Funds</b>     |      | <b>-11,443</b> |
| <b>Ending Balance</b>                     |      | <b>12,149</b>  |
| <br><b>COS START UP - BETTENCOURT-DIA</b> |      |                |
| Opening Balance                           |      | 68,845         |
| <b>SOURCES</b>                            |      |                |
| Transfers From Other Accounts             |      | 17,000         |
| <hr/>                                     |      |                |
| Total                                     |      | 17,000         |
| <b>USES</b>                               |      |                |
| Professional                              | 0.00 | 14,000         |
| Graduate                                  |      | 3,600          |
| Fringe                                    |      | 1,288          |
| Operating                                 |      | 62,860         |
| Travel                                    |      | 4,097          |
| <hr/>                                     |      |                |
| Total                                     | 0.00 | 85,845         |
| <b>Net Increase/Decrease in Funds</b>     |      | <b>-68,845</b> |
| <b>Ending Balance</b>                     |      | <b>0</b>       |

**University of Nevada, Reno  
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|                                |      |         |
|--------------------------------|------|---------|
| <b>COS START UP - CLARK</b>    |      |         |
| Opening Balance                |      | 59,550  |
| <b>USES</b>                    |      |         |
| Operating                      |      | 29,775  |
| Total                          |      | 29,775  |
| Net Increase/Decrease in Funds |      | -29,775 |
| Ending Balance                 |      | 29,775  |
| <b>COS START UP - DYER</b>     |      |         |
| Opening Balance                |      | 30,000  |
| <b>USES</b>                    |      |         |
| Professional                   | 0.44 | 22,880  |
| Fringe                         |      | 7,120   |
| Total                          |      | 30,000  |
| Net Increase/Decrease in Funds |      | -30,000 |
| Ending Balance                 |      | 0       |

**University of Nevada, Reno  
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|                                    |      |         |
|------------------------------------|------|---------|
| <b>DAVIDSON INSTITUTE</b>          |      |         |
| <b>SOURCES</b>                     |      |         |
| Student Fees                       |      | 132,393 |
| Transfers From Other Accounts      |      | 10,000  |
| Total                              |      | 142,393 |
| <b>USES</b>                        |      |         |
| Professional                       | 0.00 | 59,980  |
| Fringe                             |      | 3,300   |
| Operating                          |      | 55,613  |
| Transfers Out                      |      | 23,500  |
| Total                              |      | 142,393 |
| Net Increase/Decrease in Funds     | 0.00 | 0       |
| Ending Balance                     |      | 0       |
| <b>DC JACKLING ENDOWMENT 2 MSM</b> |      |         |
| Opening Balance                    |      | 26,846  |
| <b>SOURCES</b>                     |      |         |
| Investment/Endowment Income        |      | 61,967  |
| Total                              |      | 61,967  |
| <b>USES</b>                        |      |         |
| Classified                         | 1.00 | 35,475  |
| Fringe                             |      | 14,223  |
| Total                              |      | 49,698  |
| Net Increase/Decrease in Funds     |      | 12,269  |
| Ending Balance                     |      | 39,115  |

**University of Nevada, Reno  
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|   |       |           |
|---|-------|-----------|
| <b><i>DISTANCE EDUCATION SALARIES</i></b>       |       |           |
| Opening Balance                                 |       | 300,000   |
| <b>SOURCES</b>                                  |       |           |
| Transfers From Other Accounts                   |       | 3,474,956 |
| <hr/>   |       |           |
| Total   |       | 3,474,956 |
| <b>USES</b>                                     |       |           |
| Professional                                    | 14.80 | 1,173,894 |
| Graduate  |       | 5,000     |
| Classified                                      | 32.85 | 1,308,768 |
| Wages   |       | 109,800   |
| Fringe  |       | 865,785   |
| Operating                                       |       | 11,709    |
| <hr/>   |       |           |
| Total   | 47.65 | 3,474,956 |
| <b>Net Increase/Decrease in Funds</b>           |       | 0         |
| <hr/>   |       |           |
| <b>Ending Balance</b>                           |       | 300,000   |
| <br><b><i>DW REYNOLDS ENDOWED CHAIR NMT</i></b> |       |           |
| <b>SOURCES</b>                                  |       |           |
| Gifts   |       | 84,822    |
| <hr/>   |       |           |
| Total   |       | 84,822    |
| <b>USES</b>                                     |       |           |
| Professional                                    | 0.73  | 67,377    |
| Fringe  |       | 17,445    |
| <hr/>   |       |           |
| Total   | 0.73  | 84,822    |
| <b>Net Increase/Decrease in Funds</b>           |       | 0         |
| <hr/>   |       |           |
| <b>Ending Balance</b>                           |       | 0         |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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|  |      |          |
|--|------|----------|
| <b><i>EARTHQUAKE CENTER MATCH</i></b>            |      |          |
| Opening Balance                                  |      | 210,000  |
| <b>USES</b>                                      |      |          |
| Professional                                     | 0.08 | 99,516   |
| Classified                                       | 0.00 | 57,940   |
| Fringe   |      | 45,424   |
| Operating  |      | 7,120    |
| <hr/>  |      |          |
| Total  | 0.08 | 210,000  |
| <b>Net Increase/Decrease in Funds</b>            |      | -210,000 |
| <hr/>  |      |          |
| <b>Ending Balance</b>                            |      | 0        |
| <br><b><i>ENVIRONMENTAL ISOTOPE SALE/SVC</i></b> |      |          |
| Opening Balance                                  |      | 73,948   |
| <b>SOURCES</b>                                   |      |          |
| Sales and Service                                |      | 20,000   |
| <hr/>  |      |          |
| Total  |      | 20,000   |
| <b>USES</b>                                      |      |          |
| Professional                                     | 0.00 | 3,000    |
| Graduate   |      | 7,000    |
| Wages  |      | 2,000    |
| Fringe   |      | 1,045    |
| Operating  |      | 29,075   |
| Travel   |      | 4,000    |
| <hr/>  |      |          |
| Total  | 0.00 | 46,120   |
| <b>Net Increase/Decrease in Funds</b>            |      | -26,120  |
| <hr/>  |      |          |
| <b>Ending Balance</b>                            |      | 47,828   |



University of Nevada, Reno  
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**ENVIRONMENTAL SCIENCE & HEALTH**

| SOURCES                               |      |        |
|---------------------------------------|------|--------|
| Transfers From Other Accounts         |      | 30,718 |
| <hr/>                                 |      |        |
| Total                                 |      | 30,718 |
| USES                                  |      |        |
| Professional                          | 0.00 | 8,000  |
| Graduate                              |      | 11,000 |
| Fringe                                |      | 2,803  |
| Operating                             |      | 6,450  |
| Travel                                |      | 2,000  |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 30,253 |
| <b>Net Increase/Decrease in Funds</b> |      | 465    |
| <b>Ending Balance</b>                 |      | 465    |

**F&A REC-BAUER**

| <b>Opening Balance</b>                |      | 39,378  |
|---------------------------------------|------|---------|
| SOURCES                               |      |         |
| Indirect Cost Recovery                |      | 4,600   |
| <hr/>                                 |      |         |
| Total                                 |      | 4,600   |
| USES                                  |      |         |
| Professional                          | 0.29 | 33,600  |
| Fringe                                |      | 10,376  |
| <hr/>                                 |      |         |
| Total                                 | 0.29 | 43,976  |
| <b>Net Increase/Decrease in Funds</b> |      | -39,376 |
| <b>Ending Balance</b>                 |      | 2       |

University of Nevada, Reno  
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**F&A REC-Chair- Managerial Sci**

| <b>Opening Balance</b>                |      | 25,163  |
|---------------------------------------|------|---------|
| SOURCES                               |      |         |
| Transfers From Other Accounts         |      | 28,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 28,000  |
| USES                                  |      |         |
| Professional                          | 0.00 | 6,000   |
| Fringe                                |      | 189     |
| Operating                             |      | 21,974  |
| Transfers Out                         |      | 25,000  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 53,163  |
| <b>Net Increase/Decrease in Funds</b> |      | -25,163 |
| <b>Ending Balance</b>                 |      | 0       |

**F&A REC-CHAIR-BIOCHEMISTRY**

| <b>Opening Balance</b>                |      | 50,999  |
|---------------------------------------|------|---------|
| SOURCES                               |      |         |
| Indirect Cost Recovery                |      | 45,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 45,000  |
| USES                                  |      |         |
| Professional                          | 0.00 | 18,231  |
| Graduate                              |      | 7,333   |
| Classified                            | 0.00 | 11,395  |
| Wages                                 |      | 1,000   |
| Fringe                                |      | 11,609  |
| Operating                             |      | 35,605  |
| Travel                                |      | 200     |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 85,373  |
| <b>Net Increase/Decrease in Funds</b> |      | -40,373 |
| <b>Ending Balance</b>                 |      | 10,626  |



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

Opening Balance 234,190

**SOURCES**

Indirect Cost Recovery 132,000

---

Total 132,000

**USES**

Professional 0.25 24,651

Graduate 17,000

Classified 0.50 18,458

Wages 22,800

Fringe 12,125

Operating 18,594

---

Total 0.75 113,628

Net Increase/Decrease in Funds 18,372

Ending Balance 252,562

***F&A REC-Cramer***

Opening Balance 24,802

**SOURCES**

Indirect Cost Recovery 11,000

---

Total 11,000

**USES**

Professional 0.17 6,000

Classified 0.17 8,852

Wages 1,000

Fringe 4,805

Operating 13,485

---

Total 0.34 34,142

Net Increase/Decrease in Funds -23,142

Ending Balance 1,660

**University of Nevada, Reno  
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***F&A Rec-Dean Health Sciences***

Opening Balance 123,502

**SOURCES**

Indirect Cost Recovery 65,000

---

Total 65,000

**USES**

Classified 1.03 30,761

Fringe 18,550

Transfers Out 20,000

---

Total 1.03 69,311

Net Increase/Decrease in Funds -4,311

Ending Balance 119,191

***F&A REC-DEAN-COS***

Opening Balance 93,903

**SOURCES**

Indirect Cost Recovery 330,000

Transfers From Other Accounts 10,000

---

Total 340,000

**USES**

Professional 0.05 29,690

Classified 0.63 20,423

Fringe 17,147

Operating 21,859

Travel 1,000

Transfers Out 342,359

---

Total 0.68 432,478

Net Increase/Decrease in Funds -92,478

Ending Balance 1,425

University of Nevada, Reno  
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**F&A REC-DEAN-ENGINEERING**

|                                |      |          |
|--------------------------------|------|----------|
| Opening Balance                |      | 299,759  |
| <b>SOURCES</b>                 |      |          |
| Indirect Cost Recovery         |      | 180,000  |
| <hr/>                          |      |          |
| Total                          |      | 180,000  |
| <b>USES</b>                    |      |          |
| Professional                   | 0.00 | 120,000  |
| Classified                     | 0.00 | 4,000    |
| Fringe                         |      | 2,106    |
| Operating                      |      | 37,000   |
| Travel                         |      | 12,000   |
| Transfers Out                  |      | 204,340  |
| <hr/>                          |      |          |
| Total                          | 0.00 | 379,446  |
| Net Increase/Decrease in Funds |      | -199,446 |
| Ending Balance                 |      | 100,313  |

**F&A REC-KINDEL, JOSEPH M.**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 91,650  |
| <b>SOURCES</b>                 |      |         |
| Indirect Cost Recovery         |      | 74,400  |
| <hr/>                          |      |         |
| Total                          |      | 74,400  |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 47,174  |
| Fringe                         |      | 10,999  |
| Operating                      |      | 37,250  |
| Travel                         |      | 5,000   |
| <hr/>                          |      |         |
| Total                          | 0.00 | 100,423 |
| Net Increase/Decrease in Funds |      | -26,023 |
| Ending Balance                 |      | 65,627  |

University of Nevada, Reno  
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**F&A REC-NRES CHAIR**

|                                |  |         |
|--------------------------------|--|---------|
| Opening Balance                |  | 61,123  |
| <b>SOURCES</b>                 |  |         |
| Indirect Cost Recovery         |  | 42,000  |
| <hr/>                          |  |         |
| Total                          |  | 42,000  |
| <b>USES</b>                    |  |         |
| Graduate                       |  | 16,800  |
| Wages                          |  | 2,400   |
| Fringe                         |  | 2,368   |
| Operating                      |  | 41,550  |
| Travel                         |  | 10,000  |
| <hr/>                          |  |         |
| Total                          |  | 73,118  |
| Net Increase/Decrease in Funds |  | -31,118 |
| Ending Balance                 |  | 30,005  |

**FALL GAMING MGMT RES. SERIES**

|                                |      |         |
|--------------------------------|------|---------|
| <b>SOURCES</b>                 |      |         |
| Student Fees                   |      | 280,000 |
| Transfers From Other Accounts  |      | 10,000  |
| <hr/>                          |      |         |
| Total                          |      | 290,000 |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 28,000  |
| Fringe                         |      | 2,618   |
| Operating                      |      | 85,300  |
| Travel                         |      | 15,000  |
| Transfers Out                  |      | 159,082 |
| <hr/>                          |      |         |
| Total                          | 0.00 | 290,000 |
| Net Increase/Decrease in Funds |      | 0       |
| Ending Balance                 |      | 0       |





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FTE                      \$

***H M THOMAS TRUST-S BAR S RANCH***

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 59,945         |
| <b>SOURCES</b>                        |      |                |
| Investment/Endowment Income           |      | 135,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 135,000        |
| <b>USES</b>                           |      |                |
| Classified                            | 0.65 | 36,807         |
| Wages                                 |      | 3,200          |
| Fringe                                |      | 11,690         |
| Operating                             |      | 61,292         |
| <hr/>                                 |      |                |
| Total                                 | 0.65 | 112,989        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>22,011</b>  |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 81,956         |
| <br>                                  |      |                |
| <b><i>I.L. BOOK SALES</i></b>         |      |                |
| Opening Balance                       |      | 150,342        |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 160,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 160,000        |
| <b>USES</b>                           |      |                |
| Operating                             |      | 198,200        |
| <hr/>                                 |      |                |
| Total                                 |      | 198,200        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-38,200</b> |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 112,142        |

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***IELC***

|                                       |       |                 |
|---------------------------------------|-------|-----------------|
| Opening Balance                       |       | 441,226         |
| <b>SOURCES</b>                        |       |                 |
| Student Fees                          |       | 645,000         |
| <hr/>                                 |       |                 |
| Total                                 |       | 645,000         |
| <b>USES</b>                           |       |                 |
| Professional                          | 8.00  | 461,896         |
| Classified                            | 2.75  | 100,777         |
| Wages                                 |       | 30,000          |
| Fringe                                |       | 169,077         |
| Operating                             |       | 30,086          |
| Transfers Out                         |       | 63,250          |
| <hr/>                                 |       |                 |
| Total                                 | 10.75 | 855,086         |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-210,086</b> |
| <hr/>                                 |       |                 |
| Ending Balance                        |       | 231,140         |
| <br>                                  |       |                 |
| <b><i>IELC DEVELOPMENT</i></b>        |       |                 |
| Opening Balance                       |       | 2,471           |
| <b>SOURCES</b>                        |       |                 |
| Transfers From Other Accounts         |       | 61,000          |
| <hr/>                                 |       |                 |
| Total                                 |       | 61,000          |
| <b>USES</b>                           |       |                 |
| Operating                             |       | 59,000          |
| Travel                                |       | 4,000           |
| <hr/>                                 |       |                 |
| Total                                 |       | 63,000          |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-2,000</b>   |
| <hr/>                                 |       |                 |
| Ending Balance                        |       | 471             |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |  |                |
|---------------------------------------|------|--|----------------|
| <b><i>IL Course Development</i></b>   |      |  |                |
| Opening Balance                       |      |  | 52,940         |
| <b>SOURCES</b>                        |      |  |                |
| Student Fees                          |      |  | 20,000         |
| <hr/>                                 |      |  |                |
| Total                                 |      |  | 20,000         |
| <b>USES</b>                           |      |  |                |
| Professional                          | 0.00 |  | 40,000         |
| Fringe                                |      |  | 2,200          |
| <hr/>                                 |      |  |                |
| Total                                 | 0.00 |  | 42,200         |
| <b>Net Increase/Decrease in Funds</b> |      |  | <b>-22,200</b> |
| <hr/>                                 |      |  |                |
| Ending Balance                        |      |  | 30,740         |

***Instructional Designer Position***

|                                       |      |  |          |
|---------------------------------------|------|--|----------|
| <b>SOURCES</b>                        |      |  |          |
| Gifts                                 |      |  | 76,071   |
| <hr/>                                 |      |  |          |
| Total                                 |      |  | 76,071   |
| <b>USES</b>                           |      |  |          |
| Professional                          | 1.00 |  | 59,699   |
| Fringe                                |      |  | 16,372   |
| <hr/>                                 |      |  |          |
| Total                                 | 1.00 |  | 76,071   |
| <b>Net Increase/Decrease in Funds</b> |      |  | <b>0</b> |
| <hr/>                                 |      |  |          |
| Ending Balance                        |      |  | 0        |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |  |          |
|--|------|--|----------|
| <b><i>JOSEPH &amp; SADIE JACKSON ENDOWED</i></b> |      |  |          |
| <b>SOURCES</b>                                   |      |  |          |
| Gifts  |      |  | 34,847   |
| <hr/>  |      |  |          |
| Total  |      |  | 34,847   |
| <b>USES</b>                                      |      |  |          |
| Professional                                     | 0.50 |  | 26,250   |
| Fringe   |      |  | 8,597    |
| <hr/>  |      |  |          |
| Total  | 0.50 |  | 34,847   |
| <b>Net Increase/Decrease in Funds</b>            |      |  | <b>0</b> |
| <hr/>  |      |  |          |
| Ending Balance                                   |      |  | 0        |

***JOURNALISM PITTMAN CHAIR***

|                                       |      |  |                |
|---------------------------------------|------|--|----------------|
| Opening Balance                       |      |  | 17,349         |
| <hr/>                                 |      |  |                |
| <b>SOURCES</b>                        |      |  |                |
| Investment/Endowment Income           |      |  | 127,477        |
| <hr/>                                 |      |  |                |
| Total                                 |      |  | 127,477        |
| <b>USES</b>                           |      |  |                |
| Professional                          | 1.00 |  | 84,532         |
| Fringe                                |      |  | 18,038         |
| Transfers Out                         |      |  | 42,256         |
| <hr/>                                 |      |  |                |
| Total                                 | 1.00 |  | 144,826        |
| <b>Net Increase/Decrease in Funds</b> |      |  | <b>-17,349</b> |
| <hr/>                                 |      |  |                |
| Ending Balance                        |      |  | 0              |



**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>JUDICIAL STUDIES</b>               |      |        |
| Opening Balance                       |      | 48,545 |
| <b>SOURCES</b>                        |      |        |
| Student Fees                          |      | 43,000 |
| Transfers From Other Accounts         |      | 10,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 53,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 19,300 |
| Wages                                 |      | 5,500  |
| Fringe                                |      | 1,778  |
| Operating                             |      | 18,000 |
| Travel                                |      | 5,000  |
| Transfers Out                         |      | 2,500  |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 52,078 |
| <b>Net Increase/Decrease in Funds</b> |      | 922    |
| Ending Balance                        |      | 49,467 |

|                                       |  |          |
|---------------------------------------|--|----------|
| <b>LABORATORY RENOVATIONS</b>         |  |          |
| Opening Balance                       |  | 602,119  |
| <b>USES</b>                           |  |          |
| Operating                             |  | 540,728  |
| <hr/>                                 |  |          |
| Total                                 |  | 540,728  |
| <b>Net Increase/Decrease in Funds</b> |  | -540,728 |
| Ending Balance                        |  | 61,391   |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>LOGISTICS CONFERENCE</b>           |      |        |
| Opening Balance                       |      | 15,151 |
| <b>SOURCES</b>                        |      |        |
| Sales and Service                     |      | 40,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 40,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 20,000 |
| Graduate                              |      | 4,200  |
| Classified                            | 0.00 | 4,200  |
| Fringe                                |      | 1,090  |
| Operating                             |      | 6,350  |
| Travel                                |      | 6,000  |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 41,840 |
| <b>Net Increase/Decrease in Funds</b> |      | -1,840 |
| Ending Balance                        |      | 13,311 |

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>M E Lab Fees</b>                   |  |        |
| <b>SOURCES</b>                        |  |        |
| Transfers From Other Accounts         |  | 28,535 |
| <hr/>                                 |  |        |
| Total                                 |  | 28,535 |
| <b>USES</b>                           |  |        |
| Wages                                 |  | 9,800  |
| Fringe                                |  | 147    |
| Operating                             |  | 18,588 |
| <hr/>                                 |  |        |
| Total                                 |  | 28,535 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| Ending Balance                        |  | 0      |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>MACKAY E.I. MSM</b>                |      |        |
| Opening Balance                       |      | 32,818 |
| <b>SOURCES</b>                        |      |        |
| Investment/Endowment Income           |      | 66,665 |
| <hr/>                                 |      |        |
| Total                                 |      | 66,665 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.20 | 14,348 |
| Classified                            | 1.00 | 35,475 |
| Fringe                                |      | 15,555 |
| <hr/>                                 |      |        |
| Total                                 | 1.20 | 65,378 |
| <b>Net Increase/Decrease in Funds</b> |      | 1,287  |
| <hr/>                                 |      |        |
| Ending Balance                        |      | 34,105 |
| <br><b>Marching Band</b>              |      |        |
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 98,857 |
| <hr/>                                 |      |        |
| Total                                 |      | 98,857 |
| <b>USES</b>                           |      |        |
| Professional                          | 1.00 | 61,907 |
| Fringe                                |      | 22,950 |
| Operating                             |      | 14,000 |
| <hr/>                                 |      |        |
| Total                                 | 1.00 | 98,857 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <hr/>                                 |      |        |
| Ending Balance                        |      | 0      |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |  |         |
|--|--|---------|
| <b>MATH CENTER SUPPORT</b>                     |  |         |
| <b>SOURCES</b>                                 |  |         |
| Student Fees                                   |  | 72,000  |
| <hr/>  |  |         |
| Total  |  | 72,000  |
| <b>USES</b>                                    |  |         |
| Wages  |  | 48,000  |
| Fringe   |  | 1,017   |
| Operating                                      |  | 22,983  |
| <hr/>  |  |         |
| Total  |  | 72,000  |
| <b>Net Increase/Decrease in Funds</b>          |  | 0       |
| <hr/>  |  |         |
| Ending Balance                                 |  | 0       |
| <br><b>Math/Science in Elementry Education</b> |  |         |
| <b>SOURCES</b>                                 |  |         |
| Gifts  |  | 161,801 |
| <hr/>  |  |         |
| Total  |  | 161,801 |
| <b>USES</b>                                    |  |         |
| Graduate                                       |  | 16,800  |
| Fringe   |  | 2,232   |
| Operating                                      |  | 142,769 |
| <hr/>  |  |         |
| Total  |  | 161,801 |
| <b>Net Increase/Decrease in Funds</b>          |  | 0       |
| <hr/>  |  |         |
| Ending Balance                                 |  | 0       |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**MESA Engineering**

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 57,487 |
| <hr/>                                 |      |        |
| Total                                 |      | 57,487 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 28,000 |
| Wages                                 |      | 7,000  |
| Fringe                                |      | 987    |
| Operating                             |      | 21,500 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 57,487 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <br>                                  |      |        |
| <b>Ending Balance</b>                 |      | 0      |

**Misc Program Dev - Tracy**

|                                       |      |          |
|---------------------------------------|------|----------|
| <b>Opening Balance</b>                |      | 411,951  |
| <br>                                  |      |          |
| <b>USES</b>                           |      |          |
| Professional                          | 1.00 | 77,000   |
| Graduate                              |      | 23,000   |
| Classified                            | 0.67 | 21,000   |
| Wages                                 |      | 8,000    |
| Fringe                                |      | 24,781   |
| Operating                             |      | 25,864   |
| Travel                                |      | 10,000   |
| <hr/>                                 |      |          |
| Total                                 | 1.67 | 189,645  |
| <b>Net Increase/Decrease in Funds</b> |      | -189,645 |
| <br>                                  |      |          |
| <b>Ending Balance</b>                 |      | 222,306  |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**NURSING LAB FEES**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Opening Balance</b>                |  | 30,346  |
| <br>                                  |  |         |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 48,000  |
| <hr/>                                 |  |         |
| Total                                 |  | 48,000  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 75,000  |
| <hr/>                                 |  |         |
| Total                                 |  | 75,000  |
| <b>Net Increase/Decrease in Funds</b> |  | -27,000 |
| <br>                                  |  |         |
| <b>Ending Balance</b>                 |  | 3,346   |

**ORVIS PROFESSORSHIP**

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 68,474 |
| <hr/>                                 |      |        |
| Total                                 |      | 68,474 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 47,500 |
| Graduate                              |      | 7,000  |
| Fringe                                |      | 4,965  |
| Operating                             |      | 4,009  |
| Travel                                |      | 5,000  |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 68,474 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <br>                                  |      |        |
| <b>Ending Balance</b>                 |      | 0      |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**PARALEGAL-RENO**

**SOURCES**

|                               |  |        |
|-------------------------------|--|--------|
| Student Fees                  |  | 87,500 |
| Transfers From Other Accounts |  | 5,000  |

---

Total 92,500

**USES**

|               |      |        |
|---------------|------|--------|
| Professional  | 0.00 | 27,200 |
| Fringe        |      | 2,544  |
| Operating     |      | 19,000 |
| Travel        |      | 100    |
| Transfers Out |      | 43,656 |

---

Total 0.00 92,500

**Net Increase/Decrease in Funds** 0

**Ending Balance** 0

**PARAMEDIC PROGRAM**

**SOURCES**

|              |  |        |
|--------------|--|--------|
| Student Fees |  | 84,689 |
|--------------|--|--------|

---

Total 84,689

**USES**

|               |      |        |
|---------------|------|--------|
| Professional  | 0.00 | 11,000 |
| Fringe        |      | 1,029  |
| Operating     |      | 31,660 |
| Transfers Out |      | 41,000 |

---

Total 0.00 84,689

**Net Increase/Decrease in Funds** 0

**Ending Balance** 0

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**PLAY PRODUCTIONS**

**Opening Balance** 23,237

**SOURCES**

|                               |  |        |
|-------------------------------|--|--------|
| Sales and Service             |  | 24,000 |
| Transfers From Other Accounts |  | 26,675 |

---

Total 50,675

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 0.00 | 6,000  |
| Wages        |      | 15,000 |
| Fringe       |      | 414    |
| Operating    |      | 23,000 |

---

Total 0.00 44,414

**Net Increase/Decrease in Funds** 6,261

**Ending Balance** 29,498

**PROTEOMICS RECHARGE**

**Opening Balance** 3,104

**SOURCES**

|                   |  |        |
|-------------------|--|--------|
| Sales and Service |  | 10,000 |
|-------------------|--|--------|

---

Total 10,000

**USES**

|                            |      |          |
|----------------------------|------|----------|
| Professional               | 0.20 | 14,847   |
| Classified                 | 1.00 | 47,606   |
| Wages                      |      | 467      |
| Fringe                     |      | 20,545   |
| Operating                  |      | 15,246   |
| Sales and Service Recharge |      | -106,571 |

---

Total 1.20 -7,860

**Net Increase/Decrease in Funds** 17,860

**Ending Balance** 20,964

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

**R. ROBERTS ECON GEOL**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 124,036 |
| <hr/>                                 |      |         |
| Total                                 |      | 124,036 |
| <b>USES</b>                           |      |         |
| Graduate                              |      | 33,400  |
| Classified                            | 1.00 | 39,408  |
| Fringe                                |      | 21,150  |
| Operating                             |      | 20,078  |
| Travel                                |      | 10,000  |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 124,036 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <hr/>                                 |      |         |
| <b>Ending Balance</b>                 |      | 0       |

**RECREATION BUILDING USE**

|                                       |      |           |
|---------------------------------------|------|-----------|
| <b>Opening Balance</b>                |      | 385,278   |
| <hr/>                                 |      |           |
| <b>SOURCES</b>                        |      |           |
| Sales and Service                     |      | 850,000   |
| Transfers From Other Accounts         |      | 42,790    |
| <hr/>                                 |      |           |
| Total                                 |      | 892,790   |
| <b>USES</b>                           |      |           |
| Professional                          | 4.00 | 372,568   |
| Wages                                 |      | 275,000   |
| Fringe                                |      | 109,347   |
| Operating                             |      | 297,175   |
| Travel                                |      | 5,000     |
| Transfers Out                         |      | 59,500    |
| <hr/>                                 |      |           |
| Total                                 | 4.00 | 1,118,590 |
| <b>Net Increase/Decrease in Funds</b> |      | -225,800  |
| <hr/>                                 |      |           |
| <b>Ending Balance</b>                 |      | 159,478   |

**University of Nevada, Reno  
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Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

**Recreation Program Student Lab Fees**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>Opening Balance</b>                |  | 4,067  |
| <hr/>                                 |  |        |
| <b>SOURCES</b>                        |  |        |
| Student Fees                          |  | 40,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 40,000 |
| <b>USES</b>                           |  |        |
| Wages                                 |  | 25,000 |
| Fringe                                |  | 375    |
| Operating                             |  | 18,500 |
| <hr/>                                 |  |        |
| Total                                 |  | 43,875 |
| <b>Net Increase/Decrease in Funds</b> |  | -3,875 |
| <hr/>                                 |  |        |
| <b>Ending Balance</b>                 |  | 192    |

**REMEDIATION PROGRAM**

|                                       |      |          |
|---------------------------------------|------|----------|
| <b>Opening Balance</b>                |      | 219,770  |
| <hr/>                                 |      |          |
| <b>SOURCES</b>                        |      |          |
| Student Fees                          |      | 625,000  |
| <hr/>                                 |      |          |
| Total                                 |      | 625,000  |
| <b>USES</b>                           |      |          |
| Professional                          | 0.00 | 292,000  |
| Graduate                              |      | 70,000   |
| Fringe                                |      | 26,328   |
| Operating                             |      | 50,100   |
| Travel                                |      | 800      |
| Transfers Out                         |      | 400,000  |
| <hr/>                                 |      |          |
| Total                                 | 0.00 | 839,228  |
| <b>Net Increase/Decrease in Funds</b> |      | -214,228 |
| <hr/>                                 |      |          |
| <b>Ending Balance</b>                 |      | 5,542    |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**REYNOLDS TECHNOLOGY FUND**

| SOURCES                        |  |        |
|--------------------------------|--|--------|
| Gifts                          |  | 63,273 |
| Total                          |  | 63,273 |
| USES                           |  |        |
| Operating                      |  | 63,273 |
| Total                          |  | 63,273 |
| Net Increase/Decrease in Funds |  | 0      |
| Ending Balance                 |  | 0      |

**RON EINSTOSS MEMORIAL GIFT**

| Opening Balance                |      |      | 30,287  |
|--------------------------------|------|------|---------|
| SOURCES                        |      |      |         |
| Investment/Endowment Income    |      |      | 21,412  |
| Total                          |      |      | 21,412  |
| USES                           |      |      |         |
| Professional                   | 0.50 |      | 26,250  |
| Fringe                         |      |      | 8,597   |
| Total                          |      | 0.50 | 34,847  |
| Net Increase/Decrease in Funds |      |      | -13,435 |
| Ending Balance                 |      |      | 16,852  |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**RSJ LAB FEES**

| Opening Balance                |  |  | 8,232  |
|--------------------------------|--|--|--------|
| SOURCES                        |  |  |        |
| Student Fees                   |  |  | 50,000 |
| Total                          |  |  | 50,000 |
| USES                           |  |  |        |
| Wages                          |  |  | 30,000 |
| Fringe                         |  |  | 450    |
| Operating                      |  |  | 27,585 |
| Total                          |  |  | 58,035 |
| Net Increase/Decrease in Funds |  |  | -8,035 |
| Ending Balance                 |  |  | 197    |

**SATRE CHAIR IN GAMING STUDIES**

| SOURCES                        |      |      |         |
|--------------------------------|------|------|---------|
| Gifts                          |      |      | 180,683 |
| Total                          |      |      | 180,683 |
| USES                           |      |      |         |
| Professional                   | 0.00 |      | 144,389 |
| Fringe                         |      |      | 35,094  |
| Travel                         |      |      | 1,200   |
| Total                          |      | 0.00 | 180,683 |
| Net Increase/Decrease in Funds |      |      | 0       |
| Ending Balance                 |      |      | 0       |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <b>School of the Arts Bldg</b>  |      |         |
|---|------|---------|
| <b>SOURCES</b>  |      |         |
| Gifts   |      | 40,000  |
| <div style="text-align: right; padding-right: 20px;"><b>Total</b></div> |      |         |
|   |      | 40,000  |
| <b>USES</b>   |      |         |
| Operating   |      | 40,000  |
| <div style="text-align: right; padding-right: 20px;"><b>Total</b></div> |      |         |
|   |      | 40,000  |
| <b>Net Increase/Decrease in Funds</b>                                   |      | 0       |
| <b>Ending Balance</b>   |      | 0       |
| <b>SPECIAL MUSIC LESSONS, RENO</b>                                      |      |         |
| <b>Opening Balance</b>  |      | 15,786  |
| <b>SOURCES</b>  |      |         |
| Student Fees  |      | 163,600 |
| Transfers From Other Accounts   |      | 2,000   |
| <div style="text-align: right; padding-right: 20px;"><b>Total</b></div> |      |         |
|   |      | 165,600 |
| <b>USES</b>   |      |         |
| Professional  | 0.18 | 146,000 |
| Graduate  |      | 14,000  |
| Wages   |      | 5,000   |
| Fringe  |      | 8,375   |
| Operating   |      | 5,520   |
| <div style="text-align: right; padding-right: 20px;"><b>Total</b></div> |      |         |
|   | 0.18 | 178,895 |
| <b>Net Increase/Decrease in Funds</b>                                   |      | -13,295 |
| <b>Ending Balance</b>   |      | 2,491   |

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| <b>Special Projects - UCED</b>  |      |         |
|---|------|---------|
| <b>Opening Balance</b>  |      | 73,630  |
| <b>USES</b>   |      |         |
| Operating   |      | 73,360  |
| <div style="text-align: right; padding-right: 20px;"><b>Total</b></div> |      |         |
|   |      | 73,360  |
| <b>Net Increase/Decrease in Funds</b>                                   |      | -73,360 |
| <b>Ending Balance</b>   |      | 270     |
| <b>SPEECH PATHOLOGY GIFTS</b>   |      |         |
| <b>Opening Balance</b>  |      | 553     |
| <b>SOURCES</b>  |      |         |
| Gifts   |      | 46,000  |
| <div style="text-align: right; padding-right: 20px;"><b>Total</b></div> |      |         |
|   |      | 46,000  |
| <b>USES</b>   |      |         |
| Professional  | 0.50 | 36,068  |
| Fringe  |      | 9,512   |
| <div style="text-align: right; padding-right: 20px;"><b>Total</b></div> |      |         |
|   | 0.50 | 45,580  |
| <b>Net Increase/Decrease in Funds</b>                                   |      | 420     |
| <b>Ending Balance</b>   |      | 973     |

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**STEVEN ROBERTS FELLOWSHIP**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 35,519 |
| <hr/>                                 |  |        |
| Total                                 |  | 35,519 |
| <b>USES</b>                           |  |        |
| Graduate                              |  | 26,600 |
| Fringe                                |  | 2,119  |
| Operating                             |  | 5,500  |
| Travel                                |  | 1,300  |
| <hr/>                                 |  |        |
| Total                                 |  | 35,519 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**SUNDANCE ARCH ENDOWMENT ERNGS**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 60,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 60,000 |
| <b>USES</b>                           |  |        |
| Graduate                              |  | 21,000 |
| Wages                                 |  | 14,000 |
| Fringe                                |  | 3,000  |
| Operating                             |  | 15,000 |
| Travel                                |  | 7,000  |
| <hr/>                                 |  |        |
| Total                                 |  | 60,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

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**TEACHER EXAMINATIONS**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 56,476  |
| <br>                                  |      |         |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 72,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 72,000  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 7,640   |
| Classified                            | 0.45 | 24,000  |
| Wages                                 |      | 8,500   |
| Fringe                                |      | 1,006   |
| Operating                             |      | 25,997  |
| Travel                                |      | 4,000   |
| Transfers Out                         |      | 13,000  |
| <hr/>                                 |      |         |
| Total                                 | 0.45 | 84,143  |
| <b>Net Increase/Decrease in Funds</b> |      | -12,143 |
| <br>                                  |      |         |
| <b>Ending Balance</b>                 |      | 44,333  |



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| <b>USAC - ACCRA, GHANA</b>            |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 1,839   |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 235,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 235,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 3,450   |
| Fringe                                |      | 57      |
| Operating                             |      | 168,400 |
| Travel                                |      | 8,000   |
| Transfers Out                         |      | 55,000  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 234,907 |
| <b>Net Increase/Decrease in Funds</b> |      | 93      |
| <b>Ending Balance</b>                 |      | 1,932   |

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| <b>USAC ADMINISTRATION</b>            |       |           |
|---------------------------------------|-------|-----------|
| Opening Balance                       |       | 228,731   |
| <b>SOURCES</b>                        |       |           |
| Misc                                  |       | 47,500    |
| Transfers From Other Accounts         |       | 3,621,500 |
| <hr/>                                 |       |           |
| Total                                 |       | 3,669,000 |
| <b>USES</b>                           |       |           |
| Professional                          | 9.90  | 691,205   |
| Classified                            | 15.23 | 616,931   |
| Wages                                 |       | 95,000    |
| Fringe                                |       | 430,596   |
| Operating                             |       | 1,485,006 |
| Travel                                |       | 105,000   |
| Transfers Out                         |       | 420,000   |
| <hr/>                                 |       |           |
| Total                                 | 25.13 | 3,843,738 |
| <b>Net Increase/Decrease in Funds</b> |       | -174,738  |
| <b>Ending Balance</b>                 |       | 53,993    |

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|                                       |      |         |
|---------------------------------------|------|---------|
| <b>USAC - ALICANTE, SPAIN</b>         |      |         |
| Opening Balance                       |      | 1,555   |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 919,840 |
| <hr/>                                 |      |         |
| Total                                 |      | 919,840 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 4,500   |
| Fringe                                |      | 552     |
| Operating                             |      | 731,620 |
| Travel                                |      | 2,000   |
| Transfers Out                         |      | 180,000 |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 918,672 |
| <b>Net Increase/Decrease in Funds</b> |      | 1,168   |
| <b>Ending Balance</b>                 |      | 2,723   |
| <br><b>USAC - BANGALORE, INDIA</b>    |      |         |
| Opening Balance                       |      | 4,586   |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 149,660 |
| <hr/>                                 |      |         |
| Total                                 |      | 149,660 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 6,900   |
| Fringe                                |      | 218     |
| Operating                             |      | 132,250 |
| Travel                                |      | 4,000   |
| Transfers Out                         |      | 7,000   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 150,368 |
| <b>Net Increase/Decrease in Funds</b> |      | -708    |
| <b>Ending Balance</b>                 |      | 3,878   |

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|                                       |  |         |
|---------------------------------------|--|---------|
| <b>USAC - BANGKOK, THAILAND</b>       |  |         |
| Opening Balance                       |  | 2,585   |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 183,680 |
| <hr/>                                 |  |         |
| Total                                 |  | 183,680 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 108,240 |
| Transfers Out                         |  | 75,000  |
| <hr/>                                 |  |         |
| Total                                 |  | 183,240 |
| <b>Net Increase/Decrease in Funds</b> |  | 440     |
| <b>Ending Balance</b>                 |  | 3,025   |
| <br><b>USAC - BILBAO, SPAIN</b>       |  |         |
| Opening Balance                       |  | 4,337   |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 640,520 |
| Investment/Endowment Income           |  | 15,000  |
| Transfers From Other Accounts         |  | 180,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 835,520 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 811,300 |
| Travel                                |  | 4,000   |
| <hr/>                                 |  |         |
| Total                                 |  | 815,300 |
| <b>Net Increase/Decrease in Funds</b> |  | 20,220  |
| <b>Ending Balance</b>                 |  | 24,557  |

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| <b>USAC - BRIGHTON, ENGLAND</b>       |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 3,084   |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 225,960 |
| Total                                 |  | 225,960 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 134,250 |
| Transfers Out                         |  | 90,000  |
| Total                                 |  | 224,250 |
| <b>Net Increase/Decrease in Funds</b> |  | 1,710   |
| <b>Ending Balance</b>                 |  | 4,794   |
| <b>USAC - BRISTOL, ENGLAND</b>        |  |         |
| Opening Balance                       |  | 3,147   |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 76,320  |
| Total                                 |  | 76,320  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 68,150  |
| Transfers Out                         |  | 8,000   |
| Total                                 |  | 76,150  |
| <b>Net Increase/Decrease in Funds</b> |  | 170     |
| <b>Ending Balance</b>                 |  | 3,317   |

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| <b>USAC - CHENGDU, CHINA</b>          |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 3,176   |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 328,840 |
| Total                                 |      | 328,840 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 55,632  |
| Fringe                                |      | 14,609  |
| Operating                             |      | 181,650 |
| Travel                                |      | 3,000   |
| Transfers Out                         |      | 75,000  |
| Total                                 | 1.00 | 329,891 |
| <b>Net Increase/Decrease in Funds</b> |      | -1,051  |
| <b>Ending Balance</b>                 |      | 2,125   |
| <b>USAC - CORK, IRELAND</b>           |      |         |
| Opening Balance                       |      | 5,097   |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 356,320 |
| Total                                 |      | 356,320 |
| <b>USES</b>                           |      |         |
| Operating                             |      | 271,000 |
| Transfers Out                         |      | 85,000  |
| Total                                 |      | 356,000 |
| <b>Net Increase/Decrease in Funds</b> |      | 320     |
| <b>Ending Balance</b>                 |      | 5,417   |

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|   |      |         |
|---|------|---------|
| <b>USAC - GALWAY, IRELAND</b>           |      |         |
| Opening Balance                         |      | 1,598   |
| <b>SOURCES</b>                          |      |         |
| Student Fees                            |      | 226,680 |
| <hr/>                                   |      |         |
| Total                                   |      | 226,680 |
| <b>USES</b>                             |      |         |
| Professional                            | 0.00 | 6,000   |
| Fringe                                  |      | 289     |
| Operating                               |      | 146,765 |
| Travel                                  |      | 7,500   |
| Transfers Out                           |      | 65,000  |
| <hr/>                                   |      |         |
| Total                                   | 0.00 | 225,554 |
| <b>Net Increase/Decrease in Funds</b>   |      | 1,126   |
| <b>Ending Balance</b>                   |      | 2,724   |
| <br><b>USAC - GOLD COAST, AUSTRALIA</b> |      |         |
| Opening Balance                         |      | 3,148   |
| <b>SOURCES</b>                          |      |         |
| Student Fees                            |      | 362,000 |
| <hr/>                                   |      |         |
| Total                                   |      | 362,000 |
| <b>USES</b>                             |      |         |
| Operating                               |      | 284,000 |
| Travel                                  |      | 80,000  |
| <hr/>                                   |      |         |
| Total                                   |      | 364,000 |
| <b>Net Increase/Decrease in Funds</b>   |      | -2,000  |
| <b>Ending Balance</b>                   |      | 1,148   |

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|                                       |  |         |
|---------------------------------------|--|---------|
| <b>USAC - HEREDIA, COSTA RICA</b>     |  |         |
| Opening Balance                       |  | 8,836   |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 523,300 |
| Investment/Endowment Income           |  | 2,000   |
| <hr/>                                 |  |         |
| Total                                 |  | 525,300 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 323,900 |
| Travel                                |  | 3,000   |
| Transfers Out                         |  | 195,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 521,900 |
| <b>Net Increase/Decrease in Funds</b> |  | 3,400   |
| <b>Ending Balance</b>                 |  | 12,236  |
| <br><b>USAC - LONDON, ENGLAND</b>     |  |         |
| Opening Balance                       |  | 6,149   |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 450,980 |
| <hr/>                                 |  |         |
| Total                                 |  | 450,980 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 341,850 |
| Travel                                |  | 3,000   |
| Transfers Out                         |  | 110,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 454,850 |
| <b>Net Increase/Decrease in Funds</b> |  | -3,870  |
| <b>Ending Balance</b>                 |  | 2,279   |

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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>USAC - LUNEBURG, GERMANY</b>       |      |               |
| Opening Balance                       |      | 4,807         |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 592,880       |
| <hr/>                                 |      |               |
| Total                                 |      | 592,880       |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 1,850         |
| Fringe                                |      | 59            |
| Operating                             |      | 420,800       |
| Travel                                |      | 4,500         |
| Transfers Out                         |      | 170,000       |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 597,209       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-4,329</b> |
| <b>Ending Balance</b>                 |      | <b>478</b>    |
| <br><b>USAC - MADRID, SPAIN</b>       |      |               |
| Opening Balance                       |      | 2,327         |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 654,500       |
| Transfers From Other Accounts         |      | 70,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 724,500       |
| <b>USES</b>                           |      |               |
| Professional                          | 0.46 | 47,149        |
| Fringe                                |      | 9,422         |
| Operating                             |      | 666,000       |
| Travel                                |      | 2,000         |
| <hr/>                                 |      |               |
| Total                                 | 0.46 | 724,571       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-71</b>    |
| <b>Ending Balance</b>                 |      | <b>2,256</b>  |

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|                                       |  |               |
|---------------------------------------|--|---------------|
| <b>USAC - MSIDA, MALTA</b>            |  |               |
| Opening Balance                       |  | 2,379         |
| <b>SOURCES</b>                        |  |               |
| Student Fees                          |  | 83,700        |
| <hr/>                                 |  |               |
| Total                                 |  | 83,700        |
| <b>USES</b>                           |  |               |
| Operating                             |  | 76,975        |
| Transfers Out                         |  | 7,000         |
| <hr/>                                 |  |               |
| Total                                 |  | 83,975        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-275</b>   |
| <b>Ending Balance</b>                 |  | <b>2,104</b>  |
| <br><b>USAC - OSAKA, JAPAN</b>        |  |               |
| Opening Balance                       |  | 3,297         |
| <b>SOURCES</b>                        |  |               |
| Student Fees                          |  | 188,400       |
| <hr/>                                 |  |               |
| Total                                 |  | 188,400       |
| <b>USES</b>                           |  |               |
| Operating                             |  | 114,500       |
| Transfers Out                         |  | 75,000        |
| <hr/>                                 |  |               |
| Total                                 |  | 189,500       |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-1,100</b> |
| <b>Ending Balance</b>                 |  | <b>2,197</b>  |

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|   |  |               |
|---|--|---------------|
| <b>USAC - PALMERSTON NORTH, NEW ZEALAND</b> |  |               |
| Opening Balance                             |  | 13,051        |
| <b>SOURCES</b>                              |  |               |
| Student Fees                                |  | 184,500       |
| <hr/>                                       |  |               |
| Total                                       |  | 184,500       |
| <b>USES</b>                                 |  |               |
| Operating                                   |  | 138,750       |
| Transfers Out                               |  | 55,000        |
| <hr/>                                       |  |               |
| Total                                       |  | 193,750       |
| <b>Net Increase/Decrease in Funds</b>       |  | <b>-9,250</b> |
| <b>Ending Balance</b>                       |  | <b>3,801</b>  |
| <br><b>USAC - PAU, FRANCE</b>               |  |               |
| Opening Balance                             |  | 3,288         |
| <b>SOURCES</b>                              |  |               |
| Student Fees                                |  | 1,099,260     |
| Investment/Endowment Income                 |  | 5,000         |
| <hr/>                                       |  |               |
| Total                                       |  | 1,104,260     |
| <b>USES</b>                                 |  |               |
| Operating                                   |  | 874,000       |
| Travel                                      |  | 6,500         |
| Transfers Out                               |  | 215,000       |
| <hr/>                                       |  |               |
| Total                                       |  | 1,095,500     |
| <b>Net Increase/Decrease in Funds</b>       |  | <b>8,760</b>  |
| <b>Ending Balance</b>                       |  | <b>12,048</b> |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>USAC - PRAGUE, CZECH REPUBLIC</b>  |      |                |
| Opening Balance                       |      | 1,399          |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 492,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 492,000        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 5,500          |
| Fringe                                |      | 174            |
| Operating                             |      | 268,900        |
| Travel                                |      | 4,000          |
| Transfers Out                         |      | 205,000        |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 483,574        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>8,426</b>   |
| <b>Ending Balance</b>                 |      | <b>9,825</b>   |
| <br><b>USAC - PUEBLA, MEXICO</b>      |      |                |
| Opening Balance                       |      | 26,615         |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 151,120        |
| <hr/>                                 |      |                |
| Total                                 |      | 151,120        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 2,750          |
| Fringe                                |      | 87             |
| Operating                             |      | 170,200        |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 173,037        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-21,917</b> |
| <b>Ending Balance</b>                 |      | <b>4,698</b>   |

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|                                       |      |      |         |
|---------------------------------------|------|------|---------|
| <b>USAC - PUNTARENAS, COSTA RICA</b>  |      |      |         |
| Opening Balance                       |      |      | 9,902   |
| <b>SOURCES</b>                        |      |      |         |
| Student Fees                          |      |      | 785,700 |
| Total                                 |      |      | 785,700 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.15 |      | 13,940  |
| Fringe                                |      |      | 2,739   |
| Operating                             |      |      | 403,800 |
| Travel                                |      |      | 3,000   |
| Transfers Out                         |      |      | 360,000 |
| Total                                 |      | 0.15 | 783,479 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 2,221   |
| <b>Ending Balance</b>                 |      |      | 12,123  |
| <b>USAC - READING, ENGLAND</b>        |      |      |         |
| Opening Balance                       |      |      | 2,793   |
| <b>SOURCES</b>                        |      |      |         |
| Student Fees                          |      |      | 106,120 |
| Total                                 |      |      | 106,120 |
| <b>USES</b>                           |      |      |         |
| Operating                             |      |      | 74,400  |
| Transfers Out                         |      |      | 28,500  |
| Total                                 |      |      | 102,900 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 3,220   |
| <b>Ending Balance</b>                 |      |      | 6,013   |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |         |
|---------------------------------------|------|------|---------|
| <b>USAC - SAN RAMON, COSTA RICA</b>   |      |      |         |
| Opening Balance                       |      |      | 284     |
| <b>SOURCES</b>                        |      |      |         |
| Student Fees                          |      |      | 325,000 |
| Total                                 |      |      | 325,000 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.15 |      | 13,940  |
| Fringe                                |      |      | 2,739   |
| Operating                             |      |      | 269,650 |
| Travel                                |      |      | 3,000   |
| Transfers Out                         |      |      | 25,000  |
| Total                                 |      | 0.15 | 314,329 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 10,671  |
| <b>Ending Balance</b>                 |      |      | 10,955  |
| <b>USAC - SAN SEBASTIAN, SPAIN</b>    |      |      |         |
| Opening Balance                       |      |      | 4,978   |
| <b>SOURCES</b>                        |      |      |         |
| Student Fees                          |      |      | 816,380 |
| Transfers From Other Accounts         |      |      | 170,000 |
| Total                                 |      |      | 986,380 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.00 |      | 15,950  |
| Fringe                                |      |      | 688     |
| Operating                             |      |      | 965,650 |
| Travel                                |      |      | 5,000   |
| Total                                 |      | 0.00 | 987,288 |
| <b>Net Increase/Decrease in Funds</b> |      |      | -908    |
| <b>Ending Balance</b>                 |      |      | 4,070   |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

**USAC - SANTIAGO, CHILE**

Opening Balance 2,021

**SOURCES**

Student Fees 661,280

---

Total 661,280

**USES**

Professional 0.00 2,750

Fringe 87

Operating 465,110

Travel 5,200

Transfers Out 190,000

---

Total 0.00 663,147

Net Increase/Decrease in Funds -1,867

Ending Balance 154

**USAC - SHANGHAI, CHINA**

Opening Balance 8,252

**SOURCES**

Student Fees 499,580

---

Total 499,580

**USES**

Professional 1.00 37,613

Fringe 12,609

Operating 309,150

Travel 3,500

Transfers Out 140,000

---

Total 1.00 502,872

Net Increase/Decrease in Funds -3,292

Ending Balance 4,960

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

**USAC - ST. ANDREWS, SCOTLAND**

Opening Balance 2,814

**SOURCES**

Student Fees 121,320

---

Total 121,320

**USES**

Operating 98,925

Transfers Out 22,000

---

Total 120,925

Net Increase/Decrease in Funds 395

Ending Balance 3,209

**USAC - STIRLING, SCOTLAND**

Opening Balance 2,689

**SOURCES**

Student Fees 91,800

---

Total 91,800

**USES**

Operating 70,375

Transfers Out 22,000

---

Total 92,375

Net Increase/Decrease in Funds -575

Ending Balance 2,114



**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>USAC - TURIN, ITALY</b>            |      |               |
| Opening Balance                       |      | 9,203         |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 916,100       |
| <hr/>                                 |      |               |
| Total                                 |      | 916,100       |
| <b>USES</b>                           |      |               |
| Professional                          | 1.00 | 93,690        |
| Fringe                                |      | 20,146        |
| Operating                             |      | 536,000       |
| Travel                                |      | 2,000         |
| Transfers Out                         |      | 270,000       |
| <hr/>                                 |      |               |
| Total                                 | 1.00 | 921,836       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-5,736</b> |
| <b>Ending Balance</b>                 |      | <b>3,467</b>  |
| <br><b>USAC - VICTORIA, AUSTRALIA</b> |      |               |
| Opening Balance                       |      | 4,078         |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 184,000       |
| <hr/>                                 |      |               |
| Total                                 |      | 184,000       |
| <b>USES</b>                           |      |               |
| Operating                             |      | 151,000       |
| Transfers Out                         |      | 35,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 186,000       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-2,000</b> |
| <b>Ending Balance</b>                 |      | <b>2,078</b>  |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>USAC - VITERBO, ITALY</b>          |      |               |
| Opening Balance                       |      | 5,325         |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 679,140       |
| <hr/>                                 |      |               |
| Total                                 |      | 679,140       |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 6,900         |
| Fringe                                |      | 568           |
| Operating                             |      | 486,900       |
| Travel                                |      | 1,500         |
| Transfers Out                         |      | 185,000       |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 680,868       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-1,728</b> |
| <b>Ending Balance</b>                 |      | <b>3,597</b>  |
| <br><b>VPR Start Up- Matocq</b>       |      |               |
| Opening Balance                       |      | 955           |
| <b>SOURCES</b>                        |      |               |
| Transfers From Other Accounts         |      | 25,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 25,000        |
| <b>USES</b>                           |      |               |
| Graduate                              |      | 3,200         |
| Wages                                 |      | 2,000         |
| Fringe                                |      | 489           |
| Operating                             |      | 15,266        |
| Travel                                |      | 5,000         |
| <hr/>                                 |      |               |
| Total                                 |      | 25,955        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-955</b>   |
| <b>Ending Balance</b>                 |      | <b>0</b>      |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**Wellness Conference Donation**

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 42,378 |
| <hr/>                                 |      |        |
| Total                                 |      | 42,378 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.40 | 22,531 |
| Graduate                              |      | 8,400  |
| Classified                            | 0.12 | 4,087  |
| Fringe                                |      | 7,242  |
| Operating                             |      | 118    |
| <hr/>                                 |      |        |
| Total                                 | 0.52 | 42,378 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <br>                                  |      |        |
| <b>Ending Balance</b>                 |      | 0      |

**WINTERMESTER PROGRAMS**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 60,322  |
| <br>                                  |      |         |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 425,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 425,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 190,000 |
| Fringe                                |      | 8,525   |
| Operating                             |      | 15,150  |
| Transfers Out                         |      | 216,475 |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 430,150 |
| <b>Net Increase/Decrease in Funds</b> |      | -5,150  |
| <br>                                  |      |         |
| <b>Ending Balance</b>                 |      | 55,172  |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**WSTRN TRDN HUMANITIES END ERNG**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 209,804 |
| <br>                                  |      |         |
| <b>SOURCES</b>                        |      |         |
| Investment/Endowment Income           |      | 126,944 |
| <hr/>                                 |      |         |
| Total                                 |      | 126,944 |
| <b>USES</b>                           |      |         |
| Professional                          | 2.00 | 86,000  |
| Fringe                                |      | 27,293  |
| Operating                             |      | 1,250   |
| <hr/>                                 |      |         |
| Total                                 | 2.00 | 114,543 |
| <b>Net Increase/Decrease in Funds</b> |      | 12,401  |
| <br>                                  |      |         |
| <b>Ending Balance</b>                 |      | 222,205 |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

| <b><u>INSTRUCTION TOTAL</u></b>       |               |                   |
|---------------------------------------|---------------|-------------------|
| <b>Opening Balance</b>                |               | -3,416,849        |
| <b>SOURCES</b>                        |               |                   |
| Student Fees                          |               | 19,991,295        |
| Sales and Service                     |               | 2,095,771         |
| Indirect Cost Recovery                |               | 1,116,000         |
| Investment/Endowment Income           |               | 561,465           |
| Gifts                                 |               | 1,712,017         |
| Misc                                  |               | 47,500            |
| Transfers From Other Accounts         |               | 8,156,825         |
| <b>Total</b>                          |               | <b>33,680,873</b> |
| <b>USES</b>                           |               |                   |
| Professional                          | 58.71         | 6,628,690         |
| Graduate                              |               | 345,983           |
| Classified                            | 86.18         | 3,482,817         |
| Wages                                 |               | 1,033,467         |
| Fringe                                |               | 2,839,461         |
| Operating                             |               | 16,409,123        |
| Travel                                |               | 580,660           |
| Sales and Service Recharge            |               | -275,531          |
| Transfers Out                         |               | 5,497,825         |
| <b>Total</b>                          | <b>144.89</b> | <b>36,542,495</b> |
| <b>Net Increase/Decrease in Funds</b> |               | <b>-2,861,622</b> |
| <b>Ending Balance</b>                 |               | <b>-6,278,471</b> |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

| <b><u>RESEARCH</u></b>                  |  |                 |
|---|--|-----------------|
| <b><i>Angel to Sober Relocation</i></b> |  |                 |
| <b>Opening Balance</b>                  |  | 155,979         |
| <b>USES</b>                             |  |                 |
| Operating                               |  | 123,051         |
| <b>Total</b>                            |  | <b>123,051</b>  |
| <b>Net Increase/Decrease in Funds</b>   |  | <b>-123,051</b> |
| <b>Ending Balance</b>                   |  | <b>32,928</b>   |
| <b><i>Animal Care Vet Operating</i></b> |  |                 |
| <b>Opening Balance</b>                  |  | 52,546          |
| <b>SOURCES</b>                          |  |                 |
| Sales and Service                       |  | 52,000          |
| <b>Total</b>                            |  | <b>52,000</b>   |
| <b>USES</b>                             |  |                 |
| Operating                               |  | 97,546          |
| Travel                                  |  | 7,000           |
| <b>Total</b>                            |  | <b>104,546</b>  |
| <b>Net Increase/Decrease in Funds</b>   |  | <b>-52,546</b>  |
| <b>Ending Balance</b>                   |  | <b>0</b>        |

University of Nevada, Reno  
 2009-2010 Self Supporting Budget  
 Sources and Uses of Funds

2009-2010  
 Operating Budget  
 FTE \$

**ATMOSPHERIC SCIENCE**

**SOURCES**

Transfers From Other Accounts 40,000

Total 40,000

**USES**

Operating 40,000

Total 40,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Biotech Planning/bonding**

**SOURCES**

Transfers From Other Accounts 3,853,744

Total 3,853,744

**USES**

Operating 3,853,744

Total 3,853,744

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno  
 2009-2010 Self Supporting Budget  
 Sources and Uses of Funds

2009-2010  
 Operating Budget  
 FTE \$

**Chimp & Sign Language Research**

**SOURCES**

Gifts 41,052

Total 41,052

**USES**

Graduate 20,500

Wages 15,000

Fringe 3,052

Operating 2,500

Total 41,052

Net Increase/Decrease in Funds 0

Ending Balance 0

**Cobre-Sanders Grant Match**

**SOURCES**

Transfers From Other Accounts 35,000

Total 35,000

**USES**

Graduate 15,000

Fringe 2,068

Operating 15,932

Travel 2,000

Total 35,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

**CRDA**

**SOURCES**

|                               |  |         |
|-------------------------------|--|---------|
| Transfers From Other Accounts |  | 209,295 |
|-------------------------------|--|---------|

---

|       |  |         |
|-------|--|---------|
| Total |  | 209,295 |
|-------|--|---------|

**USES**

|               |      |        |
|---------------|------|--------|
| Professional  | 0.57 | 54,764 |
| Graduate      |      | 69,600 |
| Classified    | 0.40 | 18,738 |
| Fringe        |      | 30,510 |
| Operating     |      | 18,926 |
| Travel        |      | 2,500  |
| Transfers Out |      | 13,000 |

---

|       |      |         |
|-------|------|---------|
| Total | 0.97 | 208,038 |
|-------|------|---------|

|                                       |  |       |
|---------------------------------------|--|-------|
| <b>Net Increase/Decrease in Funds</b> |  | 1,257 |
|---------------------------------------|--|-------|

|                       |  |       |
|-----------------------|--|-------|
| <b>Ending Balance</b> |  | 1,257 |
|-----------------------|--|-------|

**DATA SOFTWARE SYSTEMS**

**SOURCES**

|                               |  |         |
|-------------------------------|--|---------|
| Transfers From Other Accounts |  | 606,653 |
|-------------------------------|--|---------|

---

|       |  |         |
|-------|--|---------|
| Total |  | 606,653 |
|-------|--|---------|

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 2.50 | 135,460 |
| Fringe       |      | 43,715  |
| Operating    |      | 233,158 |

---

|       |      |         |
|-------|------|---------|
| Total | 2.50 | 412,333 |
|-------|------|---------|

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Net Increase/Decrease in Funds</b> |  | 194,320 |
|---------------------------------------|--|---------|

|                       |  |         |
|-----------------------|--|---------|
| <b>Ending Balance</b> |  | 194,320 |
|-----------------------|--|---------|

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

**EECB**

**SOURCES**

|                               |  |        |
|-------------------------------|--|--------|
| Transfers From Other Accounts |  | 58,124 |
|-------------------------------|--|--------|

---

|       |  |        |
|-------|--|--------|
| Total |  | 58,124 |
|-------|--|--------|

**USES**

|               |      |        |
|---------------|------|--------|
| Professional  | 0.00 | 9,500  |
| Graduate      |      | 15,000 |
| Fringe        |      | 3,757  |
| Operating     |      | 24,683 |
| Travel        |      | 1,500  |
| Transfers Out |      | 3,684  |

---

|       |      |        |
|-------|------|--------|
| Total | 0.00 | 58,124 |
|-------|------|--------|

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

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

**F&A REC-ANOOSHEHPOOR**

|                        |  |        |
|------------------------|--|--------|
| <b>Opening Balance</b> |  | 36,908 |
|------------------------|--|--------|

**SOURCES**

|                        |  |       |
|------------------------|--|-------|
| Indirect Cost Recovery |  | 2,000 |
|------------------------|--|-------|

---

|       |  |       |
|-------|--|-------|
| Total |  | 2,000 |
|-------|--|-------|

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 0.25 | 24,723 |
| Fringe       |      | 6,675  |
| Operating    |      | 200    |
| Travel       |      | 1,000  |

---

|       |      |        |
|-------|------|--------|
| Total | 0.25 | 32,598 |
|-------|------|--------|

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Net Increase/Decrease in Funds</b> |  | -30,598 |
|---------------------------------------|--|---------|

|                       |  |       |
|-----------------------|--|-------|
| <b>Ending Balance</b> |  | 6,310 |
|-----------------------|--|-------|

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**F&A REC-Cytogenetics Cntr Rent**

| SOURCES                               |  |        |
|---------------------------------------|--|--------|
| Indirect Cost Recovery                |  | 58,717 |
| Total                                 |  | 58,717 |
| USES                                  |  |        |
| Operating                             |  | 58,717 |
| Total                                 |  | 58,717 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <b>Ending Balance</b>                 |  | 0      |

**HUMAN RESEARCH PROTECTION**

| SOURCES                               |      |      |         |
|---------------------------------------|------|------|---------|
| Transfers From Other Accounts         |      |      | 507,880 |
| Total                                 |      |      | 507,880 |
| USES                                  |      |      |         |
| Professional                          | 4.00 |      | 300,739 |
| Graduate                              |      |      | 4,000   |
| Classified                            | 1.00 |      | 49,694  |
| Fringe                                |      |      | 108,447 |
| Operating                             |      |      | 35,000  |
| Travel                                |      |      | 10,000  |
| Total                                 |      | 5.00 | 507,880 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 0       |
| <b>Ending Balance</b>                 |      |      | 0       |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**HYDROLOGY/HYDROGEOLOGY**

| SOURCES                               |      |      |         |
|---------------------------------------|------|------|---------|
| Transfers From Other Accounts         |      |      | 149,907 |
| Total                                 |      |      | 149,907 |
| USES                                  |      |      |         |
| Professional                          | 0.00 |      | 6,500   |
| Graduate                              |      |      | 70,265  |
| Classified                            | 0.50 |      | 21,500  |
| Fringe                                |      |      | 19,661  |
| Operating                             |      |      | 31,331  |
| Travel                                |      |      | 650     |
| Total                                 |      | 0.50 | 149,907 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 0       |
| <b>Ending Balance</b>                 |      |      | 0       |

**IMBRE MATCH**

| <b>Opening Balance</b>                |      |      | 12,227  |
|---------------------------------------|------|------|---------|
| SOURCES                               |      |      |         |
| Transfers From Other Accounts         |      |      | 32,332  |
| Total                                 |      |      | 32,332  |
| USES                                  |      |      |         |
| Professional                          | 0.05 |      | 34,523  |
| Fringe                                |      |      | 10,036  |
| Total                                 |      | 0.05 | 44,559  |
| <b>Net Increase/Decrease in Funds</b> |      |      | -12,227 |
| <b>Ending Balance</b>                 |      |      | 0       |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**LATINO RESEARCH CENTER**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 31,672 |
| <hr/>                                 |  |        |
| Total                                 |  | 31,672 |
| <b>USES</b>                           |  |        |
| Graduate                              |  | 14,000 |
| Fringe                                |  | 1,930  |
| Operating                             |  | 15,742 |
| <hr/>                                 |  |        |
| Total                                 |  | 31,672 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| Ending Balance                        |  | 0      |

**MAMIE KLEBERG CHAIR HIS PRES**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 28,984  |
| <br>                                  |      |         |
| <b>SOURCES</b>                        |      |         |
| Investment/Endowment Income           |      | 41,512  |
| <hr/>                                 |      |         |
| Total                                 |      | 41,512  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 10,000  |
| Graduate                              |      | 21,000  |
| Wages                                 |      | 7,000   |
| Fringe                                |      | 4,567   |
| Operating                             |      | 10,300  |
| Travel                                |      | 1,000   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 53,867  |
| <b>Net Increase/Decrease in Funds</b> |      | -12,355 |
| <br>                                  |      |         |
| Ending Balance                        |      | 16,629  |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**MISC PROGRAM DEV - GBCGE**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 74,627  |
| <br>                                  |      |         |
| <b>USES</b>                           |      |         |
| Professional                          | 0.25 | 21,812  |
| Fringe                                |      | 5,330   |
| Operating                             |      | 1,000   |
| <hr/>                                 |      |         |
| Total                                 | 0.25 | 28,142  |
| <b>Net Increase/Decrease in Funds</b> |      | -28,142 |
| <br>                                  |      |         |
| Ending Balance                        |      | 46,485  |

**NSF - Mensing Climate Change**

|                                       |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 32,744 |
| <br>                                  |      |        |
| <b>SOURCES</b>                        |      |        |
| Transfers From Other Accounts         |      | 70,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 70,000 |
| <b>USES</b>                           |      |        |
| Classified                            | 2.00 | 55,000 |
| Fringe                                |      | 13,176 |
| Operating                             |      | 429    |
| <hr/>                                 |      |        |
| Total                                 | 2.00 | 68,605 |
| <b>Net Increase/Decrease in Funds</b> |      | 1,395  |
| <br>                                  |      |        |
| Ending Balance                        |      | 34,139 |

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**ONR C/S - GOODMAN**

|                                       |      |  |        |
|---------------------------------------|------|--|--------|
| <b>SOURCES</b>                        |      |  |        |
| Transfers From Other Accounts         |      |  | 36,333 |
| <hr/>                                 |      |  |        |
| Total                                 |      |  | 36,333 |
| <b>USES</b>                           |      |  |        |
| Professional                          | 0.00 |  | 10,500 |
| Graduate                              |      |  | 22,412 |
| Fringe                                |      |  | 3,421  |
| <hr/>                                 |      |  |        |
| Total                                 | 0.00 |  | 36,333 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0      |
| <br>                                  |      |  |        |
| <b>Ending Balance</b>                 |      |  | 0      |

**ORAL HISTORY GIFTS**

|                                       |      |  |        |
|---------------------------------------|------|--|--------|
| <b>SOURCES</b>                        |      |  |        |
| Gifts                                 |      |  | 32,652 |
| <hr/>                                 |      |  |        |
| Total                                 |      |  | 32,652 |
| <b>USES</b>                           |      |  |        |
| Professional                          | 0.00 |  | 25,500 |
| Fringe                                |      |  | 7,152  |
| <hr/>                                 |      |  |        |
| Total                                 | 0.00 |  | 32,652 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0      |
| <br>                                  |      |  |        |
| <b>Ending Balance</b>                 |      |  | 0      |

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**ORAL HISTORY SALES**

|                                       |      |  |         |
|---------------------------------------|------|--|---------|
| <b>Opening Balance</b>                |      |  | 38,214  |
| <br>                                  |      |  |         |
| <b>SOURCES</b>                        |      |  |         |
| Sales and Service                     |      |  | 30,000  |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 30,000  |
| <b>USES</b>                           |      |  |         |
| Professional                          | 1.00 |  | 43,000  |
| Fringe                                |      |  | 13,283  |
| Operating                             |      |  | 9,000   |
| <hr/>                                 |      |  |         |
| Total                                 | 1.00 |  | 65,283  |
| <b>Net Increase/Decrease in Funds</b> |      |  | -35,283 |
| <br>                                  |      |  |         |
| <b>Ending Balance</b>                 |      |  | 2,931   |

**PPG MATCH**

|                                       |      |  |         |
|---------------------------------------|------|--|---------|
| <b>Opening Balance</b>                |      |  | 28,397  |
| <br>                                  |      |  |         |
| <b>SOURCES</b>                        |      |  |         |
| Transfers From Other Accounts         |      |  | 38,000  |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 38,000  |
| <b>USES</b>                           |      |  |         |
| Professional                          | 0.00 |  | 44,000  |
| Fringe                                |      |  | 14,000  |
| Operating                             |      |  | 8,397   |
| <hr/>                                 |      |  |         |
| Total                                 | 0.00 |  | 66,397  |
| <b>Net Increase/Decrease in Funds</b> |      |  | -28,397 |
| <br>                                  |      |  |         |
| <b>Ending Balance</b>                 |      |  | 0       |





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|                                       |      |         |
|---------------------------------------|------|---------|
| <b>SLIDE - TV HILL- UNR UPGRADE</b>   |      |         |
| Opening Balance                       |      | 32,845  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 411,606 |
| <hr/>                                 |      |         |
| Total                                 |      | 411,606 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.19 | 24,676  |
| Classified                            | 0.00 | 2,848   |
| Fringe                                |      | 5,861   |
| Operating                             |      | 361,137 |
| Travel                                |      | 2,500   |
| <hr/>                                 |      |         |
| Total                                 | 0.19 | 397,022 |
| <b>Net Increase/Decrease in Funds</b> |      | 14,584  |
| <b>Ending Balance</b>                 |      | 47,429  |
| <br><b>SOCIAL PSYCHOLOGY PROGRAM</b>  |      |         |
| <b>SOURCES</b>                        |      |         |
| Transfers From Other Accounts         |      | 58,868  |
| <hr/>                                 |      |         |
| Total                                 |      | 58,868  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 5,000   |
| Graduate                              |      | 17,000  |
| Fringe                                |      | 3,235   |
| Operating                             |      | 10,163  |
| Travel                                |      | 5,000   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 40,398  |
| <b>Net Increase/Decrease in Funds</b> |      | 18,470  |
| <b>Ending Balance</b>                 |      | 18,470  |

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|                                       |      |         |
|---------------------------------------|------|---------|
| <b>TECHNOLOGY TRANSFER</b>            |      |         |
| Opening Balance                       |      | 60,881  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 84,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 84,000  |
| <b>USES</b>                           |      |         |
| Operating                             |      | 75,000  |
| Transfers Out                         |      | 43,600  |
| <hr/>                                 |      |         |
| Total                                 |      | 118,600 |
| <b>Net Increase/Decrease in Funds</b> |      | -34,600 |
| <b>Ending Balance</b>                 |      | 26,281  |
| <br><b>VPR MISC POSITION SUPPORT</b>  |      |         |
| <b>SOURCES</b>                        |      |         |
| Transfers From Other Accounts         |      | 180,021 |
| <hr/>                                 |      |         |
| Total                                 |      | 180,021 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 148,000 |
| Fringe                                |      | 32,021  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 180,021 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <b>Ending Balance</b>                 |      | 0       |

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| <b>VPR START UP - BEKRIS</b>          |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 31,100  |
| <b>SOURCES</b>                        |      |         |
| Transfers From Other Accounts         |      | 136,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 136,000 |
| <b>USES</b>                           |      |         |
| Graduate                              |      | 57,125  |
| Fringe                                |      | 7,876   |
| Operating                             |      | 93,099  |
| Travel                                |      | 9,000   |
| <hr/>                                 |      |         |
| Total                                 |      | 167,100 |
| Net Increase/Decrease in Funds        |      | -31,100 |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 0       |
| <b>VPR START UP - BETTENCOURT-DIA</b> |      |         |
| Opening Balance                       |      | 81,411  |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 38,000  |
| Fringe                                |      | 12,751  |
| Operating                             |      | 30,660  |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 81,411  |
| Net Increase/Decrease in Funds        |      | -81,411 |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 0       |

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| <b>VPR START UP - BUCKLE</b>   |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 143,143 |
| <b>USES</b>                    |      |         |
| Professional                   | 0.03 | 1,425   |
| Fringe                         |      | 419     |
| Operating                      |      | 53,020  |
| Travel                         |      | 2,500   |
| <hr/>                          |      |         |
| Total                          | 0.03 | 57,364  |
| Net Increase/Decrease in Funds |      | -57,364 |
| <hr/>                          |      |         |
| Ending Balance                 |      | 85,779  |
| <b>VPR START UP - CALVIN</b>   |      |         |
| <b>SOURCES</b>                 |      |         |
| Transfers From Other Accounts  |      | 30,150  |
| <hr/>                          |      |         |
| Total                          |      | 30,150  |
| <b>USES</b>                    |      |         |
| Graduate                       |      | 19,800  |
| Fringe                         |      | 2,730   |
| Operating                      |      | 2,490   |
| Travel                         |      | 5,130   |
| <hr/>                          |      |         |
| Total                          |      | 30,150  |
| Net Increase/Decrease in Funds |      | 0       |
| <hr/>                          |      |         |
| Ending Balance                 |      | 0       |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>VPR START UP - CLARK</b>           |      |                |
| Opening Balance                       |      | 71,855         |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 71,900         |
| <hr/>                                 |      |                |
| Total                                 |      | 71,900         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 7,004          |
| Graduate                              |      | 5,500          |
| Wages                                 |      | 1,000          |
| Fringe                                |      | 2,028          |
| Operating                             |      | 87,780         |
| Travel                                |      | 5,000          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 108,312        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-36,412</b> |
| <b>Ending Balance</b>                 |      | <b>35,443</b>  |
| <br><b>VPR START UP - DYER</b>        |      |                |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 38,508         |
| <hr/>                                 |      |                |
| Total                                 |      | 38,508         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.56 | 29,120         |
| Fringe                                |      | 8,939          |
| <hr/>                                 |      |                |
| Total                                 | 0.56 | 38,059         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>449</b>     |
| <b>Ending Balance</b>                 |      | <b>449</b>     |

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|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>VPR START UP - FOLMER</b>          |  |                |
| Opening Balance                       |  | 32,696         |
| <b>USES</b>                           |  |                |
| Graduate                              |  | 24,000         |
| Fringe                                |  | 3,309          |
| Operating                             |  | 5,387          |
| <hr/>                                 |  |                |
| Total                                 |  | 32,696         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-32,696</b> |
| <b>Ending Balance</b>                 |  | <b>0</b>       |
| <br><b>VPR START UP - FORISTER</b>    |  |                |
| Opening Balance                       |  | 26,354         |
| <b>SOURCES</b>                        |  |                |
| Transfers From Other Accounts         |  | 39,884         |
| <hr/>                                 |  |                |
| Total                                 |  | 39,884         |
| <b>USES</b>                           |  |                |
| Wages                                 |  | 5,000          |
| Fringe                                |  | 75             |
| Operating                             |  | 61,163         |
| <hr/>                                 |  |                |
| Total                                 |  | 66,238         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-26,354</b> |
| <b>Ending Balance</b>                 |  | <b>0</b>       |

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**VPR Start Up - Gunes**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Transfers From Other Accounts         |  | 75,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 75,000 |
| <b>USES</b>                           |  |        |
| Graduate                              |  | 40,000 |
| Fringe                                |  | 5,515  |
| Operating                             |  | 24,485 |
| Travel                                |  | 5,000  |
| <hr/>                                 |  |        |
| Total                                 |  | 75,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**VPR START UP - HARVEY**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>Opening Balance</b>                |  | 3,214  |
| <br>                                  |  |        |
| <b>SOURCES</b>                        |  |        |
| Transfers From Other Accounts         |  | 95,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 95,000 |
| <b>USES</b>                           |  |        |
| Wages                                 |  | 19,615 |
| Fringe                                |  | 385    |
| Operating                             |  | 73,214 |
| Travel                                |  | 5,000  |
| <hr/>                                 |  |        |
| Total                                 |  | 98,214 |
| <b>Net Increase/Decrease in Funds</b> |  | -3,214 |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

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**VPR START UP - KIM**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 80,000  |
| <br>                                  |      |         |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 9,694   |
| Graduate                              |      | 17,577  |
| Fringe                                |      | 2,730   |
| Operating                             |      | 44,999  |
| Travel                                |      | 5,000   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 80,000  |
| <b>Net Increase/Decrease in Funds</b> |      | -80,000 |
| <br>                                  |      |         |
| <b>Ending Balance</b>                 |      | 0       |

**VPR START UP - KOLODZIEJ**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Opening Balance</b>                |  | 64,151  |
| <br>                                  |  |         |
| <b>USES</b>                           |  |         |
| Operating                             |  | 64,151  |
| <hr/>                                 |  |         |
| Total                                 |  | 64,151  |
| <b>Net Increase/Decrease in Funds</b> |  | -64,151 |
| <br>                                  |  |         |
| <b>Ending Balance</b>                 |  | 0       |

**VPR Start Up - Lascu**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Transfers From Other Accounts         |  | 33,334 |
| <hr/>                                 |  |        |
| Total                                 |  | 33,334 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 33,334 |
| <hr/>                                 |  |        |
| Total                                 |  | 33,334 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

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| <b>VPR START UP - LEANG</b>    |         |
|--------------------------------|---------|
| Opening Balance                | 1,557   |
| <b>SOURCES</b>                 |         |
| Transfers From Other Accounts  | 37,500  |
| Total                          | 37,500  |
| <b>USES</b>                    |         |
| Graduate                       | 26,000  |
| Fringe                         | 3,585   |
| Operating                      | 9,472   |
| Total                          | 39,057  |
| Net Increase/Decrease in Funds | -1,557  |
| Ending Balance                 | 0       |
| <b>VPR START UP - LEGER</b>    |         |
| Opening Balance                | 54,859  |
| <b>USES</b>                    |         |
| Graduate                       | 20,000  |
| Fringe                         | 2,758   |
| Operating                      | 32,101  |
| Total                          | 54,859  |
| Net Increase/Decrease in Funds | -54,859 |
| Ending Balance                 | 0       |

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| <b>VPR START UP - LI, QUIZHEN</b> |         |
|-----------------------------------|---------|
| Opening Balance                   | 71,124  |
| <b>USES</b>                       |         |
| Graduate                          | 16,800  |
| Wages                             | 2,000   |
| Fringe                            | 2,346   |
| Operating                         | 49,978  |
| Total                             | 71,124  |
| Net Increase/Decrease in Funds    | -71,124 |
| Ending Balance                    | 0       |
| <b>VPR START UP - PAI</b>         |         |
| Opening Balance                   | 34,707  |
| <b>USES</b>                       |         |
| Graduate                          | 15,000  |
| Fringe                            | 2,068   |
| Operating                         | 8,850   |
| Total                             | 25,918  |
| Net Increase/Decrease in Funds    | -25,918 |
| Ending Balance                    | 8,789   |

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| <b>VPR START UP - PARK</b>       |         |
|----------------------------------|---------|
| Opening Balance                  | 6,655   |
| <b>SOURCES</b>                   |         |
| Transfers From Other Accounts    | 45,000  |
| Total                            | 45,000  |
| <b>USES</b>                      |         |
| Graduate                         | 10,000  |
| Fringe                           | 1,379   |
| Operating                        | 37,276  |
| Travel                           | 3,000   |
| Total                            | 51,655  |
| Net Increase/Decrease in Funds   | -6,655  |
| Ending Balance                   | 0       |
| <b>VPR START UP - PRADOSUDOV</b> |         |
| Opening Balance                  | 68,695  |
| <b>USES</b>                      |         |
| Operating                        | 63,875  |
| Travel                           | 2,000   |
| Total                            | 65,875  |
| Net Increase/Decrease in Funds   | -65,875 |
| Ending Balance                   | 2,820   |

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| <b>VPR START UP - PREGITZER</b> |         |
|---------------------------------|---------|
| Opening Balance                 | 11,152  |
| <b>SOURCES</b>                  |         |
| Transfers From Other Accounts   | 70,833  |
| Total                           | 70,833  |
| <b>USES</b>                     |         |
| Operating                       | 40,000  |
| Travel                          | 4,000   |
| Transfers Out                   | 37,449  |
| Total                           | 81,449  |
| Net Increase/Decrease in Funds  | -10,616 |
| Ending Balance                  | 536     |
| <b>VPR START UP - SHEN</b>      |         |
| Opening Balance                 | 21,237  |
| <b>SOURCES</b>                  |         |
| Transfers From Other Accounts   | 44,667  |
| Total                           | 44,667  |
| <b>USES</b>                     |         |
| Operating                       | 37,300  |
| Travel                          | 5,000   |
| Total                           | 42,300  |
| Net Increase/Decrease in Funds  | 2,367   |
| Ending Balance                  | 23,604  |





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**VPR START UP - THAIN**

|                                       |         |
|---------------------------------------|---------|
| Opening Balance                       | 47,395  |
| <b>USES</b>                           |         |
| Graduate                              | 6,000   |
| Fringe                                | 828     |
| Operating                             | 35,567  |
| Travel                                | 5,000   |
| Total                                 | 47,395  |
| <b>Net Increase/Decrease in Funds</b> | -47,395 |
| <b>Ending Balance</b>                 | 0       |

**VPR Start Up - Van Der Linen**

|                                       |         |
|---------------------------------------|---------|
| <b>SOURCES</b>                        |         |
| Transfers From Other Accounts         | 110,000 |
| Total                                 | 110,000 |
| <b>USES</b>                           |         |
| Operating                             | 110,000 |
| Total                                 | 110,000 |
| <b>Net Increase/Decrease in Funds</b> | 0       |
| <b>Ending Balance</b>                 | 0       |

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**VPR START UP - WAN**

|                                       |         |
|---------------------------------------|---------|
| Opening Balance                       | 35,060  |
| <b>SOURCES</b>                        |         |
| Transfers From Other Accounts         | 100,000 |
| Total                                 | 100,000 |
| <b>USES</b>                           |         |
| Wages                                 | 25,000  |
| Fringe                                | 4,000   |
| Operating                             | 104,060 |
| Travel                                | 2,000   |
| Total                                 | 135,060 |
| <b>Net Increase/Decrease in Funds</b> | -35,060 |
| <b>Ending Balance</b>                 | 0       |

**VPR START UP - WEINSTEIN**

|                                       |          |
|---------------------------------------|----------|
| Opening Balance                       | 118,600  |
| <b>USES</b>                           |          |
| Graduate                              | 9,000    |
| Fringe                                | 1,241    |
| Operating                             | 108,359  |
| Total                                 | 118,600  |
| <b>Net Increase/Decrease in Funds</b> | -118,600 |
| <b>Ending Balance</b>                 | 0        |

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|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>VPR START UP - WULIJI</b>          |      |                 |
| Opening Balance                       |      | 64,401          |
| <b>SOURCES</b>                        |      |                 |
| Transfers From Other Accounts         |      | 36,666          |
| <hr/>                                 |      |                 |
| Total                                 |      | 36,666          |
| <b>USES</b>                           |      |                 |
| Professional                          | 1.00 | 35,000          |
| Fringe                                |      | 10,270          |
| Operating                             |      | 52,797          |
| Travel                                |      | 3,000           |
| <hr/>                                 |      |                 |
| Total                                 | 1.00 | 101,067         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-64,401</b>  |
| <hr/>                                 |      |                 |
| <b>Ending Balance</b>                 |      | <b>0</b>        |
| <br><b>VPR START UP - YANG</b>        |      |                 |
| Opening Balance                       |      | 179,409         |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.00 | 13,980          |
| Classified                            | 0.16 | 103,251         |
| Fringe                                |      | 25,945          |
| Operating                             |      | 31,233          |
| Travel                                |      | 5,000           |
| <hr/>                                 |      |                 |
| Total                                 | 0.16 | 179,409         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-179,409</b> |
| <hr/>                                 |      |                 |
| <b>Ending Balance</b>                 |      | <b>0</b>        |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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**2009-2010  
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FTE                      \$**

|   |  |                |
|---|--|----------------|
| <b>VPR START UP - ZHU</b>               |  |                |
| <b>SOURCES</b>                          |  |                |
| Transfers From Other Accounts           |  | 44,667         |
| <hr/>                                   |  |                |
| Total                                   |  | 44,667         |
| <b>USES</b>                             |  |                |
| Operating                               |  | 44,667         |
| <hr/>                                   |  |                |
| Total                                   |  | 44,667         |
| <b>Net Increase/Decrease in Funds</b>   |  | <b>0</b>       |
| <hr/>                                   |  |                |
| <b>Ending Balance</b>                   |  | <b>0</b>       |
| <br><b>VPR Start Up- Alpuche-Aviles</b> |  |                |
| <b>SOURCES</b>                          |  |                |
| Transfers From Other Accounts           |  | 132,000        |
| <hr/>                                   |  |                |
| Total                                   |  | 132,000        |
| <b>USES</b>                             |  |                |
| Operating                               |  | 132,000        |
| <hr/>                                   |  |                |
| Total                                   |  | 132,000        |
| <b>Net Increase/Decrease in Funds</b>   |  | <b>0</b>       |
| <hr/>                                   |  |                |
| <b>Ending Balance</b>                   |  | <b>0</b>       |
| <br><b>VPR Start Up- Berninsone</b>     |  |                |
| Opening Balance                         |  | 65,660         |
| <b>USES</b>                             |  |                |
| Graduate                                |  | 22,000         |
| Fringe                                  |  | 3,033          |
| Operating                               |  | 40,627         |
| <hr/>                                   |  |                |
| Total                                   |  | 65,660         |
| <b>Net Increase/Decrease in Funds</b>   |  | <b>-65,660</b> |
| <hr/>                                   |  |                |
| <b>Ending Balance</b>                   |  | <b>0</b>       |

University of Nevada, Reno  
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**VPR Start Up- Evrenosoglu**

| SOURCES                               |               |
|---------------------------------------|---------------|
| Transfers From Other Accounts         | 44,667        |
| <b>Total</b>                          | <b>44,667</b> |
| USES                                  |               |
| Operating                             | 44,667        |
| <b>Total</b>                          | <b>44,667</b> |
| <b>Net Increase/Decrease in Funds</b> | <b>0</b>      |
| <b>Ending Balance</b>                 | <b>0</b>      |

**VPR Start UP- Solin**

| <b>Opening Balance</b>                | 40,818         |
|---------------------------------------|----------------|
| USES                                  |                |
| Graduate                              | 23,568         |
| Fringe                                | 3,250          |
| Operating                             | 14,000         |
| <b>Total</b>                          | <b>40,818</b>  |
| <b>Net Increase/Decrease in Funds</b> | <b>-40,818</b> |
| <b>Ending Balance</b>                 | <b>0</b>       |

**VPR START UP: BARSKY**

| SOURCES                               |                |
|---------------------------------------|----------------|
| Transfers From Other Accounts         | 223,334        |
| <b>Total</b>                          | <b>223,334</b> |
| USES                                  |                |
| Operating                             | 223,334        |
| <b>Total</b>                          | <b>223,334</b> |
| <b>Net Increase/Decrease in Funds</b> | <b>0</b>       |
| <b>Ending Balance</b>                 | <b>0</b>       |

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**VPR START UP: VERMA**

| SOURCES                               |               |
|---------------------------------------|---------------|
| Transfers From Other Accounts         | 97,000        |
| <b>Total</b>                          | <b>97,000</b> |
| USES                                  |               |
| Operating                             | 97,000        |
| <b>Total</b>                          | <b>97,000</b> |
| <b>Net Increase/Decrease in Funds</b> | <b>0</b>      |
| <b>Ending Balance</b>                 | <b>0</b>      |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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| <b><u>RESEARCH TOTAL</u></b>          |              |                   |
|---------------------------------------|--------------|-------------------|
| <b>Opening Balance</b>                |              | 2,042,830         |
| <b>SOURCES</b>                        |              |                   |
| Sales and Service                     |              | 577,606           |
| Indirect Cost Recovery                |              | 60,717            |
| Investment/Endowment Income           |              | 41,512            |
| Gifts                                 |              | 105,376           |
| Transfers From Other Accounts         |              | 7,688,160         |
| <b>Total</b>                          |              | <b>8,473,371</b>  |
| <b>USES</b>                           |              |                   |
| Professional                          | 12.41        | 1,133,363         |
| Graduate                              |              | 601,447           |
| Classified                            | 5.06         | 285,086           |
| Wages                                 |              | 79,615            |
| Fringe                                |              | 482,209           |
| Operating                             |              | 7,120,007         |
| Travel                                |              | 114,280           |
| Transfers Out                         |              | 97,733            |
| <b>Total</b>                          | <b>17.47</b> | <b>9,913,740</b>  |
| <b>Net Increase/Decrease in Funds</b> |              | <b>-1,440,369</b> |
| <b>Ending Balance</b>                 |              | <b>602,461</b>    |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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**2009-2010  
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| <b><u>PUBLIC SERVICE<br/>CL&amp;L LITERACY</u></b> |             |                |
|--|-------------|----------------|
| <b>Opening Balance</b>                             |             | 23,709         |
| <b>SOURCES</b>                                     |             |                |
| Sales and Service                                  |             | 29,000         |
| <b>Total</b>                                       |             | <b>29,000</b>  |
| <b>USES</b>  |             |                |
| Professional                                       | 0.00        | 14,670         |
| Graduate   |             | 7,000          |
| Classified   | 0.15        | 6,835          |
| Wages  |             | 4,200          |
| Fringe   |             | 4,156          |
| Operating  |             | 6,078          |
| Travel   |             | 1,000          |
| Transfers Out                                      |             | 500            |
| <b>Total</b>                                       | <b>0.15</b> | <b>44,439</b>  |
| <b>Net Increase/Decrease in Funds</b>              |             | <b>-15,439</b> |
| <b>Ending Balance</b>                              |             | <b>8,270</b>   |
| <b><i>Computer Acquisitions</i></b>                |             |                |
| <b>SOURCES</b>                                     |             |                |
| Transfers From Other Accounts                      |             | 46,850         |
| <b>Total</b>                                       |             | <b>46,850</b>  |
| <b>USES</b>  |             |                |
| Operating  |             | 46,850         |
| <b>Total</b>                                       |             | <b>46,850</b>  |
| <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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**FRIENDS OF KECK MUSEUM**

| <b>SOURCES</b>                        |      |        |
|---------------------------------------|------|--------|
| Gifts                                 |      | 30,681 |
| <hr/>                                 |      |        |
| Total                                 |      | 30,681 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.22 | 15,782 |
| Wages                                 |      | 6,000  |
| Fringe                                |      | 3,879  |
| Operating                             |      | 2,520  |
| Travel                                |      | 2,500  |
| <hr/>                                 |      |        |
| Total                                 | 0.22 | 30,681 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <b>Ending Balance</b>                 |      | 0      |

**GAMING EXECUTIVE PROGRAM**

| <b>SOURCES</b>                        |      |         |
|---------------------------------------|------|---------|
| Student Fees                          |      | 275,000 |
| Transfers From Other Accounts         |      | 20,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 295,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 50,500  |
| Fringe                                |      | 1,989   |
| Operating                             |      | 144,800 |
| Travel                                |      | 5,356   |
| Transfers Out                         |      | 92,355  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 295,000 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <b>Ending Balance</b>                 |      | 0       |

**University of Nevada, Reno  
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**Gaming Road-Off Site (Oct-Mar)**

| <b>SOURCES</b>                        |      |        |
|---------------------------------------|------|--------|
| Student Fees                          |      | 35,000 |
| Transfers From Other Accounts         |      | 10,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 45,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 6,000  |
| Fringe                                |      | 561    |
| Operating                             |      | 15,200 |
| Travel                                |      | 8,000  |
| Transfers Out                         |      | 15,239 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 45,000 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <b>Ending Balance</b>                 |      | 0      |

**INST STUDY GAMBLING & GAMING**

| <b>Opening Balance</b>                |      | 89,508  |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 3,000   |
| Transfers From Other Accounts         |      | 36,180  |
| <hr/>                                 |      |         |
| Total                                 |      | 39,180  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.60 | 59,193  |
| Wages                                 |      | 3,000   |
| Fringe                                |      | 18,395  |
| Operating                             |      | 12,270  |
| Travel                                |      | 5,000   |
| <hr/>                                 |      |         |
| Total                                 | 0.60 | 97,858  |
| <b>Net Increase/Decrease in Funds</b> |      | -58,678 |
| <b>Ending Balance</b>                 |      | 30,830  |

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FTE                      \$

|                                |      |      |         |
|--------------------------------|------|------|---------|
| <b>KUNR-FM GIFTS</b>           |      |      |         |
| Opening Balance                |      |      | 148,060 |
| <b>SOURCES</b>                 |      |      |         |
| Gifts                          |      |      | 694,371 |
| Total                          |      |      | 694,371 |
| <b>USES</b>                    |      |      |         |
| Professional                   | 3.65 |      | 238,624 |
| Classified                     | 2.00 |      | 94,716  |
| Fringe                         |      |      | 100,947 |
| Operating                      |      |      | 310,120 |
| Travel                         |      |      | 5,000   |
| Total                          |      | 5.65 | 749,407 |
| Net Increase/Decrease in Funds |      |      | -55,036 |
| Ending Balance                 |      |      | 93,024  |

**MACKAY EXTRACTIVE PROCESS**

|                                |      |      |         |
|--------------------------------|------|------|---------|
| <b>SOURCES</b>                 |      |      |         |
| Gifts                          |      |      | 237,676 |
| Total                          |      |      | 237,676 |
| <b>USES</b>                    |      |      |         |
| Professional                   | 2.00 |      | 180,630 |
| Fringe                         |      |      | 47,546  |
| Operating                      |      |      | 6,000   |
| Travel                         |      |      | 3,500   |
| Total                          |      | 2.00 | 237,676 |
| Net Increase/Decrease in Funds |      |      | 0       |
| Ending Balance                 |      |      | 0       |

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|   |      |      |         |
|---|------|------|---------|
| <b>NAQTC TRAINING &amp; CERTIFICATION</b> |      |      |         |
| Opening Balance                           |      |      | 186,098 |
| <b>SOURCES</b>                            |      |      |         |
| Sales and Service                         |      |      | 95,000  |
| Total                                     |      |      | 95,000  |
| <b>USES</b>                               |      |      |         |
| Professional                              | 0.08 |      | 23,194  |
| Classified                                | 0.17 |      | 3,968   |
| Wages                                     |      |      | 500     |
| Fringe                                    |      |      | 5,765   |
| Operating                                 |      |      | 50,955  |
| Travel                                    |      |      | 500     |
| Total                                     |      | 0.25 | 84,882  |
| Net Increase/Decrease in Funds            |      |      | 10,118  |
| Ending Balance                            |      |      | 196,216 |

**Office Supplies**

|                                |  |  |        |
|--------------------------------|--|--|--------|
| <b>SOURCES</b>                 |  |  |        |
| Transfers From Other Accounts  |  |  | 35,600 |
| Total                          |  |  | 35,600 |
| <b>USES</b>                    |  |  |        |
| Operating                      |  |  | 35,600 |
| Total                          |  |  | 35,600 |
| Net Increase/Decrease in Funds |  |  | 0      |
| Ending Balance                 |  |  | 0      |

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|                                       |      |        |
|---------------------------------------|------|--------|
| <b>OLLI @ UNR</b>                     |      |        |
| Opening Balance                       |      | 20,747 |
| <b>SOURCES</b>                        |      |        |
| Student Fees                          |      | 46,115 |
| <hr/>                                 |      |        |
| Total                                 |      | 46,115 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 300    |
| Fringe                                |      | 29     |
| Operating                             |      | 30,910 |
| Travel                                |      | 500    |
| Transfers Out                         |      | 6,500  |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 38,239 |
| <b>Net Increase/Decrease in Funds</b> |      | 7,876  |
| <b>Ending Balance</b>                 |      | 28,623 |

**Osher Foundation funds**

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 97,230 |
| <hr/>                                 |      |        |
| Total                                 |      | 97,230 |
| <b>USES</b>                           |      |        |
| Classified                            | 0.38 | 11,000 |
| Fringe                                |      | 200    |
| Operating                             |      | 82,030 |
| Travel                                |      | 4,000  |
| <hr/>                                 |      |        |
| Total                                 | 0.38 | 97,230 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <b>Ending Balance</b>                 |      | 0      |

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|                                       |  |        |
|---------------------------------------|--|--------|
| <b>PERFORMING ART SERIES BOARD</b>    |  |        |
| Opening Balance                       |  | 27,208 |
| <b>SOURCES</b>                        |  |        |
| Sales and Service                     |  | 30,550 |
| Transfers From Other Accounts         |  | 36,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 66,550 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 41,550 |
| Travel                                |  | 1,000  |
| Transfers Out                         |  | 20,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 62,550 |
| <b>Net Increase/Decrease in Funds</b> |  | 4,000  |
| <b>Ending Balance</b>                 |  | 31,208 |

**PROVIDER SERVICES**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 23,779  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 340,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 340,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.80 | 165,593 |
| Classified                            | 1.60 | 55,763  |
| Fringe                                |      | 69,974  |
| Operating                             |      | 71,585  |
| Sales and Service Recharge            |      | -936    |
| <hr/>                                 |      |         |
| Total                                 | 3.40 | 361,979 |
| <b>Net Increase/Decrease in Funds</b> |      | -21,979 |
| <b>Ending Balance</b>                 |      | 1,800   |

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|  |      |                                   |
|--|------|-----------------------------------|
| <b>RADIATION SAFETY</b>                  |      |                                   |
| Opening Balance                          |      | 1,000                             |
| <b>SOURCES</b>                           |      |                                   |
| Misc                                     |      | 288,719                           |
| Total                                    |      | 288,719                           |
| <b>USES</b>                              |      |                                   |
| Professional                             | 1.00 | 117,147                           |
| Classified                               | 1.00 | 61,128                            |
| Fringe                                   |      | 49,358                            |
| Operating                                |      | 59,501                            |
| Travel                                   |      | 1,500                             |
| Total                                    |      | 2.00                      288,634 |
| <b>Net Increase/Decrease in Funds</b>    |      | 85                                |
| <b>Ending Balance</b>                    |      | 1,085                             |
| <br><b>Sanford Gerontology Endowment</b> |      |                                   |
| <b>SOURCES</b>                           |      |                                   |
| Gifts                                    |      | 676,409                           |
| Total                                    |      | 676,409                           |
| <b>USES</b>                              |      |                                   |
| Professional                             | 5.00 | 303,616                           |
| Graduate                                 |      | 50,400                            |
| Classified                               | 2.00 | 87,476                            |
| Wages                                    |      | 9,000                             |
| Fringe                                   |      | 126,407                           |
| Operating                                |      | 80,510                            |
| Travel                                   |      | 19,000                            |
| Total                                    |      | 7.00                      676,409 |
| <b>Net Increase/Decrease in Funds</b>    |      | 0                                 |
| <b>Ending Balance</b>                    |      | 0                                 |

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|                                       |      |                                   |
|---------------------------------------|------|-----------------------------------|
| <b>SEM RECHARGE CENTER</b>            |      |                                   |
| Opening Balance                       |      | 2,114                             |
| <b>SOURCES</b>                        |      |                                   |
| Sales and Service                     |      | 13,440                            |
| Total                                 |      | 13,440                            |
| <b>USES</b>                           |      |                                   |
| Wages                                 |      | 4,800                             |
| Fringe                                |      | 72                                |
| Operating                             |      | 27,768                            |
| Sales and Service Recharge            |      | -19,200                           |
| Total                                 |      | 13,440                            |
| <b>Net Increase/Decrease in Funds</b> |      | 0                                 |
| <b>Ending Balance</b>                 |      | 2,114                             |
| <br><b>SPEECH PATHOLOGY CLINIC</b>    |      |                                   |
| Opening Balance                       |      | 41,870                            |
| <b>SOURCES</b>                        |      |                                   |
| Sales and Service                     |      | 102,000                           |
| Transfers From Other Accounts         |      | 4,555                             |
| Total                                 |      | 106,555                           |
| <b>USES</b>                           |      |                                   |
| Professional                          | 1.00 | 75,288                            |
| Fringe                                |      | 22,954                            |
| Operating                             |      | 7,000                             |
| Transfers Out                         |      | 500                               |
| Total                                 |      | 1.00                      105,742 |
| <b>Net Increase/Decrease in Funds</b> |      | 813                               |
| <b>Ending Balance</b>                 |      | 42,683                            |



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| <b><u>PUBLIC SERVICE TOTAL</u></b>    |              |                  |
|---------------------------------------|--------------|------------------|
| Opening Balance                       |              | 564,093          |
| <b>SOURCES</b>                        |              |                  |
| Student Fees                          |              | 356,115          |
| Sales and Service                     |              | 612,990          |
| Gifts                                 |              | 1,736,367        |
| Misc                                  |              | 288,719          |
| Transfers From Other Accounts         |              | 189,185          |
| <b>Total</b>                          |              | <b>3,183,376</b> |
| <b>USES</b>                           |              |                  |
| Professional                          | 15.35        | 1,250,537        |
| Graduate                              |              | 57,400           |
| Classified                            | 7.30         | 320,886          |
| Wages                                 |              | 27,500           |
| Fringe                                |              | 452,232          |
| Operating                             |              | 1,031,247        |
| Travel                                |              | 56,856           |
| Sales and Service Recharge            |              | -20,136          |
| Transfers Out                         |              | 135,094          |
| <b>Total</b>                          | <b>22.65</b> | <b>3,311,616</b> |
| <b>Net Increase/Decrease in Funds</b> |              | <b>-128,240</b>  |
| <b>Ending Balance</b>                 |              | <b>435,853</b>   |

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| <b><u>ACADEMIC SUPPORT</u></b>              |  |               |
|---|--|---------------|
| <b><i>ADM ROBERT LONG MEMORIAL</i></b>      |  |               |
| <b>SOURCES</b>                              |  |               |
| Gifts                                       |  | 39,677        |
| <b>Total</b>                                |  | <b>39,677</b> |
| <b>USES</b>                                 |  |               |
| Graduate                                    |  | 19,600        |
| Wages                                       |  | 8,840         |
| Fringe                                      |  | 2,737         |
| Operating                                   |  | 2,500         |
| Travel                                      |  | 6,000         |
| <b>Total</b>                                |  | <b>39,677</b> |
| <b>Net Increase/Decrease in Funds</b>       |  | <b>0</b>      |
| <b>Ending Balance</b>                       |  | <b>0</b>      |
| <br><b><i>AE Hilliard Memorial Fund</i></b> |  |               |
| <b>Opening Balance</b>                      |  | <b>44,707</b> |
| <b>SOURCES</b>                              |  |               |
| Investment/Endowment Income                 |  | 33,478        |
| <b>Total</b>                                |  | <b>33,478</b> |
| <b>USES</b>                                 |  |               |
| Operating                                   |  | 30,500        |
| Travel                                      |  | 1,500         |
| <b>Total</b>                                |  | <b>32,000</b> |
| <b>Net Increase/Decrease in Funds</b>       |  | <b>1,478</b>  |
| <b>Ending Balance</b>                       |  | <b>46,185</b> |



**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |      |                |
|--|------|------|----------------|
| <b>COLLEGE OF SCIENCE HOST</b>         |      |      |                |
| Opening Balance                        |      |      | 20,911         |
| <b>SOURCES</b>                         |      |      |                |
| Transfers From Other Accounts          |      |      | 35,000         |
| Total                                  |      |      | 35,000         |
| <b>USES</b>                            |      |      |                |
| Operating                              |      |      | 48,522         |
| Total                                  |      |      | 48,522         |
| <b>Net Increase/Decrease in Funds</b>  |      |      | <b>-13,522</b> |
| <b>Ending Balance</b>                  |      |      | <b>7,389</b>   |
| <br><b>D. ANDERSON PROF IN GRAZING</b> |      |      |                |
| <b>SOURCES</b>                         |      |      |                |
| Gifts                                  |      |      | 73,257         |
| Total                                  |      |      | 73,257         |
| <b>USES</b>                            |      |      |                |
| Professional                           | 0.50 |      | 53,040         |
| Fringe                                 |      |      | 11,492         |
| Operating                              |      |      | 4,650          |
| Travel                                 |      |      | 4,075          |
| Total                                  |      | 0.50 | 73,257         |
| <b>Net Increase/Decrease in Funds</b>  |      |      | <b>0</b>       |
| <b>Ending Balance</b>                  |      |      | <b>0</b>       |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |                |
|---------------------------------------|------|------|----------------|
| <b>DEAN'S FUTURE SCHOLARS PROGRAM</b> |      |      |                |
| <b>SOURCES</b>                        |      |      |                |
| Gifts                                 |      |      | 100,260        |
| Total                                 |      |      | 100,260        |
| <b>USES</b>                           |      |      |                |
| Professional                          | 0.00 |      | 12,000         |
| Graduate                              |      |      | 28,800         |
| Wages                                 |      |      | 20,000         |
| Fringe                                |      |      | 5,249          |
| Operating                             |      |      | 34,211         |
| Total                                 |      | 0.00 | 100,260        |
| <b>Net Increase/Decrease in Funds</b> |      |      | <b>0</b>       |
| <b>Ending Balance</b>                 |      |      | <b>0</b>       |
| <br><b>DEAN'S INITIATIVES</b>         |      |      |                |
| <b>Opening Balance</b>                |      |      | <b>42,444</b>  |
| <b>SOURCES</b>                        |      |      |                |
| Transfers From Other Accounts         |      |      | 58,000         |
| Total                                 |      |      | 58,000         |
| <b>USES</b>                           |      |      |                |
| Operating                             |      |      | 80,444         |
| Travel                                |      |      | 20,000         |
| Total                                 |      |      | 100,444        |
| <b>Net Increase/Decrease in Funds</b> |      |      | <b>-42,444</b> |
| <b>Ending Balance</b>                 |      |      | <b>0</b>       |



University of Nevada, Reno  
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**ENGINEERING K-12 OUTREACH**

| SOURCES                        |      |        |
|--------------------------------|------|--------|
| Gifts                          |      | 42,665 |
| Total                          |      | 42,665 |
| USES                           |      |        |
| Professional                   | 0.00 | 30,000 |
| Wages                          |      | 8,000  |
| Fringe                         |      | 1,065  |
| Operating                      |      | 3,600  |
| Total                          |      | 42,665 |
| Net Increase/Decrease in Funds |      | 0      |
| Ending Balance                 |      | 0      |

**EQUIPMENT LOAN SERVICE**

| SOURCES                        |  |         |
|--------------------------------|--|---------|
| Transfers From Other Accounts  |  | 170,070 |
| Total                          |  | 170,070 |
| USES                           |  |         |
| Operating                      |  | 170,070 |
| Total                          |  | 170,070 |
| Net Increase/Decrease in Funds |  | 0       |
| Ending Balance                 |  | 0       |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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**FACULTY TRAVEL**

| SOURCES                        |  |        |
|--------------------------------|--|--------|
| Transfers From Other Accounts  |  | 50,000 |
| Total                          |  | 50,000 |
| USES                           |  |        |
| Travel                         |  | 50,000 |
| Total                          |  | 50,000 |
| Net Increase/Decrease in Funds |  | 0      |
| Ending Balance                 |  | 0      |

**Fred W. Smith Endowed Chair**

| SOURCES                        |      |        |
|--------------------------------|------|--------|
| Gifts                          |      | 86,378 |
| Total                          |      | 86,378 |
| USES                           |      |        |
| Professional                   | 1.00 | 62,000 |
| Fringe                         |      | 14,378 |
| Operating                      |      | 10,000 |
| Total                          |      | 86,378 |
| Net Increase/Decrease in Funds |      | 0      |
| Ending Balance                 |      | 0      |

University of Nevada, Reno  
 2009-2010 Self Supporting Budget  
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**FSMITH ENDOWED CHR CRITICL THK**

| SOURCES                        |      |      |        |
|--------------------------------|------|------|--------|
| Gifts                          |      |      | 97,164 |
| Total                          |      |      | 97,164 |
| USES                           |      |      |        |
| Professional                   | 0.74 |      | 77,684 |
| Fringe                         |      |      | 19,480 |
| Total                          |      | 0.74 | 97,164 |
| Net Increase/Decrease in Funds |      |      | 0      |
| Ending Balance                 |      |      | 0      |

**HEALTH CARE MANAGEMENT**

| SOURCES                        |  |  |        |
|--------------------------------|--|--|--------|
| Student Fees                   |  |  | 47,500 |
| Transfers From Other Accounts  |  |  | 9,000  |
| Total                          |  |  | 56,500 |
| USES                           |  |  |        |
| Operating                      |  |  | 34,575 |
| Transfers Out                  |  |  | 21,925 |
| Total                          |  |  | 56,500 |
| Net Increase/Decrease in Funds |  |  | 0      |
| Ending Balance                 |  |  | 0      |

University of Nevada, Reno  
 2009-2010 Self Supporting Budget  
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**HELP DESK/SCS TRANSFER**

| Opening Balance                |      |      | 22,581  |
|--------------------------------|------|------|---------|
| SOURCES                        |      |      |         |
| Misc                           |      |      | 118,500 |
| Total                          |      |      | 118,500 |
| USES                           |      |      |         |
| Professional                   | 1.50 |      | 89,086  |
| Fringe                         |      |      | 26,000  |
| Total                          |      | 1.50 | 115,086 |
| Net Increase/Decrease in Funds |      |      | 3,414   |
| Ending Balance                 |      |      | 25,995  |

**INSTITUTIONAL ADVERTISING**

| SOURCES                        |  |  |        |
|--------------------------------|--|--|--------|
| Transfers From Other Accounts  |  |  | 60,240 |
| Total                          |  |  | 60,240 |
| USES                           |  |  |        |
| Operating                      |  |  | 60,240 |
| Total                          |  |  | 60,240 |
| Net Increase/Decrease in Funds |  |  | 0      |
| Ending Balance                 |  |  | 0      |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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2009-2010  
Operating Budget  
FTE                      \$

|  |  |                |
|--|--|----------------|
| <b>LEONARD GIFT</b>                      |  |                |
| Opening Balance                          |  | 25,992         |
| <b>SOURCES</b>                           |  |                |
| Transfers From Other Accounts            |  | 2,300          |
| <hr/>                                    |  |                |
| Total                                    |  | 2,300          |
| <b>USES</b>                              |  |                |
| Operating                                |  | 28,292         |
| <hr/>                                    |  |                |
| Total                                    |  | 28,292         |
| <b>Net Increase/Decrease in Funds</b>    |  | <b>-25,992</b> |
| <hr/>                                    |  |                |
| Ending Balance                           |  | 0              |
| <br><b>LIB SCHOLARLY ACTIVITIES POOL</b> |  |                |
| Opening Balance                          |  | 638            |
| <b>SOURCES</b>                           |  |                |
| Transfers From Other Accounts            |  | 25,700         |
| <hr/>                                    |  |                |
| Total                                    |  | 25,700         |
| <b>USES</b>                              |  |                |
| Operating                                |  | 8,000          |
| Travel                                   |  | 18,000         |
| <hr/>                                    |  |                |
| Total                                    |  | 26,000         |
| <b>Net Increase/Decrease in Funds</b>    |  | <b>-300</b>    |
| <hr/>                                    |  |                |
| Ending Balance                           |  | 338            |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |               |
|--|------|---------------|
| <b>LIBRARY FINES &amp; FORFEITURES</b> |      |               |
| Opening Balance                        |      | 10,109        |
| <b>SOURCES</b>                         |      |               |
| Sales and Service                      |      | 26,000        |
| <hr/>                                  |      |               |
| Total                                  |      | 26,000        |
| <b>USES</b>                            |      |               |
| Classified                             | 0.60 | 21,285        |
| Wages                                  |      | 2,000         |
| Fringe                                 |      | 7,297         |
| <hr/>                                  |      |               |
| Total                                  | 0.60 | 30,582        |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-4,582</b> |
| <hr/>                                  |      |               |
| Ending Balance                         |      | 5,527         |
| <br><b>LIBRARY STUDENT FEES</b>        |      |               |
| Opening Balance                        |      | 214,700       |
| <b>SOURCES</b>                         |      |               |
| Student Fees                           |      | 843,000       |
| <hr/>                                  |      |               |
| Total                                  |      | 843,000       |
| <b>USES</b>                            |      |               |
| Professional                           | 2.00 | 111,699       |
| Classified                             | 3.55 | 134,452       |
| Wages                                  |      | 140,000       |
| Fringe                                 |      | 90,017        |
| Operating                              |      | 370,410       |
| <hr/>                                  |      |               |
| Total                                  | 5.55 | 846,578       |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-3,578</b> |
| <hr/>                                  |      |               |
| Ending Balance                         |      | 211,122       |





**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
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***NJC COMPUTING SUPPORT***

|                                       |      |               |
|---------------------------------------|------|---------------|
| Opening Balance                       |      | 3,399         |
| <b>SOURCES</b>                        |      |               |
| Misc                                  |      | 67,561        |
| <hr/>                                 |      |               |
| Total                                 |      | 67,561        |
| <b>USES</b>                           |      |               |
| Classified                            | 1.00 | 54,205        |
| Fringe                                |      | 14,755        |
| <hr/>                                 |      |               |
| Total                                 | 1.00 | 68,960        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-1,399</b> |
| <b>Ending Balance</b>                 |      | <b>2,000</b>  |

***OFFICE OF THE PROVOST SPECIAL***

|                                       |  |                |
|---------------------------------------|--|----------------|
| Opening Balance                       |  | 69,032         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 62,100         |
| <hr/>                                 |  |                |
| Total                                 |  | 62,100         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-62,100</b> |
| <b>Ending Balance</b>                 |  | <b>6,932</b>   |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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2009-2010  
Operating Budget  
FTE                      \$

***PER CREDIT HOUR FEE-PROVOST***

|                                       |      |  |                |
|---------------------------------------|------|--|----------------|
| Opening Balance                       |      |  | 314,189        |
| <b>SOURCES</b>                        |      |  |                |
| Student Fees                          |      |  | 290,000        |
| <hr/>                                 |      |  |                |
| Total                                 |      |  | 290,000        |
| <b>USES</b>                           |      |  |                |
| Professional                          | 0.00 |  | 9,489          |
| Wages                                 |      |  | 47,201         |
| Fringe                                |      |  | 709            |
| Operating                             |      |  | 28,850         |
| Transfers Out                         |      |  | 91,955         |
| <hr/>                                 |      |  |                |
| Total                                 | 0.00 |  | 178,204        |
| <b>Net Increase/Decrease in Funds</b> |      |  | <b>111,796</b> |
| <b>Ending Balance</b>                 |      |  | <b>425,985</b> |

***Presidential Supplemental Salary***

|                                       |      |  |          |
|---------------------------------------|------|--|----------|
| <b>SOURCES</b>                        |      |  |          |
| Gifts                                 |      |  | 170,000  |
| <hr/>                                 |      |  |          |
| Total                                 |      |  | 170,000  |
| <b>USES</b>                           |      |  |          |
| Professional                          | 0.00 |  | 170,000  |
| <hr/>                                 |      |  |          |
| Total                                 | 0.00 |  | 170,000  |
| <b>Net Increase/Decrease in Funds</b> |      |  | <b>0</b> |
| <b>Ending Balance</b>                 |      |  | <b>0</b> |



**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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**SPPC RENEWABLE ENERGY**

|                                       |      |  |         |
|---------------------------------------|------|--|---------|
| <b>SOURCES</b>                        |      |  |         |
| Gifts                                 |      |  | 163,001 |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 163,001 |
| <b>USES</b>                           |      |  |         |
| Professional                          | 1.56 |  | 128,135 |
| Fringe                                |      |  | 34,866  |
| <hr/>                                 |      |  |         |
| Total                                 | 1.56 |  | 163,001 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0       |
| <hr/>                                 |      |  |         |
| <b>Ending Balance</b>                 |      |  | 0       |

**STUDENT TECHNOLOGY FEES**

|                                       |      |  |           |
|---------------------------------------|------|--|-----------|
| <b>Opening Balance</b>                |      |  | 239,917   |
| <hr/>                                 |      |  |           |
| <b>SOURCES</b>                        |      |  |           |
| Student Fees                          |      |  | 1,470,000 |
| <hr/>                                 |      |  |           |
| Total                                 |      |  | 1,470,000 |
| <b>USES</b>                           |      |  |           |
| Professional                          | 3.50 |  | 229,389   |
| Graduate                              |      |  | 17,064    |
| Classified                            | 2.80 |  | 147,814   |
| Wages                                 |      |  | 120,000   |
| Fringe                                |      |  | 118,905   |
| Operating                             |      |  | 815,806   |
| <hr/>                                 |      |  |           |
| Total                                 | 6.30 |  | 1,448,978 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 21,022    |
| <hr/>                                 |      |  |           |
| <b>Ending Balance</b>                 |      |  | 260,939   |

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**VISA RECHARGE**

|                                       |      |  |         |
|---------------------------------------|------|--|---------|
| <b>Opening Balance</b>                |      |  | 4,568   |
| <hr/>                                 |      |  |         |
| <b>SOURCES</b>                        |      |  |         |
| Sales and Service                     |      |  | 45,100  |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 45,100  |
| <b>USES</b>                           |      |  |         |
| Professional                          | 0.70 |  | 53,878  |
| Wages                                 |      |  | 8,000   |
| Fringe                                |      |  | 13,951  |
| Operating                             |      |  | 14,750  |
| Travel                                |      |  | 5,000   |
| Sales and Service Recharge            |      |  | -46,000 |
| <hr/>                                 |      |  |         |
| Total                                 | 0.70 |  | 49,579  |
| <b>Net Increase/Decrease in Funds</b> |      |  | -4,479  |
| <hr/>                                 |      |  |         |
| <b>Ending Balance</b>                 |      |  | 89      |

**VPR DIVISIONAL FEES**

|                                       |      |  |        |
|---------------------------------------|------|--|--------|
| <b>SOURCES</b>                        |      |  |        |
| Transfers From Other Accounts         |      |  | 89,216 |
| <hr/>                                 |      |  |        |
| Total                                 |      |  | 89,216 |
| <b>USES</b>                           |      |  |        |
| Professional                          | 0.00 |  | 3,334  |
| Fringe                                |      |  | 55     |
| Operating                             |      |  | 81,827 |
| Travel                                |      |  | 4,000  |
| <hr/>                                 |      |  |        |
| Total                                 | 0.00 |  | 89,216 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0      |
| <hr/>                                 |      |  |        |
| <b>Ending Balance</b>                 |      |  | 0      |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b><u>ACADEMIC SUPPORT TOTAL</u></b>  |              |                  |
|---------------------------------------|--------------|------------------|
| <b>Opening Balance</b>                |              | 1,141,735        |
| <b>SOURCES</b>                        |              |                  |
| Student Fees                          |              | 2,982,500        |
| Sales and Service                     |              | 247,100          |
| Investment/Endowment Income           |              | 33,478           |
| Gifts                                 |              | 1,257,652        |
| Misc                                  |              | 186,061          |
| Transfers From Other Accounts         |              | 856,707          |
| <b>Total</b>                          |              | <b>5,563,498</b> |
| <b>USES</b>                           |              |                  |
| Professional                          | 12.46        | 1,262,611        |
| Graduate                              |              | 142,690          |
| Classified                            | 11.80        | 549,983          |
| Wages                                 |              | 485,230          |
| Fringe                                |              | 465,508          |
| Operating                             |              | 2,436,929        |
| Travel                                |              | 205,475          |
| Sales and Service Recharge            |              | -75,000          |
| Transfers Out                         |              | 135,590          |
| <b>Total</b>                          | <b>24.26</b> | <b>5,609,016</b> |
| <b>Net Increase/Decrease in Funds</b> |              | <b>-45,518</b>   |
| <b>Ending Balance</b>                 |              | <b>1,096,217</b> |

**University of Nevada, Reno  
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| <b><u>STUDENT SERVICES</u></b>                |             |                |
|---|-------------|----------------|
| <b><u>ACADEMIC ADVI MONITORING SVC</u></b>    |             |                |
| <b>Opening Balance</b>                        |             | 99,585         |
| <b>SOURCES</b>                                |             |                |
| Student Fees                                  |             | 190,000        |
| Transfers From Other Accounts                 |             | 235,000        |
| <b>Total</b>                                  |             | <b>425,000</b> |
| <b>USES</b>                                   |             |                |
| Professional                                  | 6.00        | 386,423        |
| Wages   |             | 5,977          |
| Fringe  |             | 107,275        |
| Operating                                     |             | 5,700          |
| Travel  |             | 10,877         |
| <b>Total</b>                                  | <b>6.00</b> | <b>516,252</b> |
| <b>Net Increase/Decrease in Funds</b>         |             | <b>-91,252</b> |
| <b>Ending Balance</b>                         |             | <b>8,333</b>   |
| <b><i>Academic Skills Center Recharge</i></b> |             |                |
| <b>Opening Balance</b>                        |             | 2,000          |
| <b>SOURCES</b>                                |             |                |
| Sales and Service                             |             | 25,000         |
| <b>Total</b>                                  |             | <b>25,000</b>  |
| <b>USES</b>                                   |             |                |
| Wages   |             | 32,000         |
| Fringe  |             | 500            |
| Operating                                     |             | 4,000          |
| Sales and Service Recharge                    |             | -12,500        |
| <b>Total</b>                                  |             | <b>24,000</b>  |
| <b>Net Increase/Decrease in Funds</b>         |             | <b>1,000</b>   |
| <b>Ending Balance</b>                         |             | <b>3,000</b>   |

University of Nevada, Reno  
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FTE \$

**ADMISSIONS AND RECORDS**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 28,476  |
| <b>SOURCES</b>                 |      |         |
| Student Fees                   |      | 161,000 |
| <hr/>                          |      |         |
| Total                          |      | 161,000 |
| <b>USES</b>                    |      |         |
| Professional                   | 1.60 | 130,000 |
| Fringe                         |      | 22,696  |
| Operating                      |      | 34,600  |
| <hr/>                          |      |         |
| Total                          | 1.60 | 187,296 |
| Net Increase/Decrease in Funds |      | -26,296 |
| Ending Balance                 |      | 2,180   |

**ASUN Homecoming Board**

|                                |  |        |
|--------------------------------|--|--------|
| Opening Balance                |  | 5,000  |
| <b>SOURCES</b>                 |  |        |
| Transfers From Other Accounts  |  | 30,000 |
| <hr/>                          |  |        |
| Total                          |  | 30,000 |
| <b>USES</b>                    |  |        |
| Wages                          |  | 1,970  |
| Fringe                         |  | 30     |
| Operating                      |  | 33,000 |
| <hr/>                          |  |        |
| Total                          |  | 35,000 |
| Net Increase/Decrease in Funds |  | -5,000 |
| Ending Balance                 |  | 0      |

University of Nevada, Reno  
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**ASUN INTRAMURALS**

|                                |  |        |
|--------------------------------|--|--------|
| Opening Balance                |  | 5,440  |
| <b>SOURCES</b>                 |  |        |
| Transfers From Other Accounts  |  | 57,000 |
| <hr/>                          |  |        |
| Total                          |  | 57,000 |
| <b>USES</b>                    |  |        |
| Wages                          |  | 45,000 |
| Fringe                         |  | 675    |
| Operating                      |  | 11,750 |
| <hr/>                          |  |        |
| Total                          |  | 57,425 |
| Net Increase/Decrease in Funds |  | -425   |
| Ending Balance                 |  | 5,015  |

**ASUN Senate**

|                                |  |        |
|--------------------------------|--|--------|
| <b>SOURCES</b>                 |  |        |
| Transfers From Other Accounts  |  | 53,300 |
| <hr/>                          |  |        |
| Total                          |  | 53,300 |
| <b>USES</b>                    |  |        |
| Wages                          |  | 40,000 |
| Fringe                         |  | 600    |
| Operating                      |  | 12,500 |
| Travel                         |  | 200    |
| <hr/>                          |  |        |
| Total                          |  | 53,300 |
| Net Increase/Decrease in Funds |  | 0      |
| Ending Balance                 |  | 0      |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>Counseling Services Fee</b>        |      |                 |
| Opening Balance                       |      | 192,631         |
| <b>SOURCES</b>                        |      |                 |
| Student Fees                          |      | 930,000         |
| <hr/>                                 |      |                 |
| Total                                 |      | 930,000         |
| <b>USES</b>                           |      |                 |
| Professional                          | 9.13 | 723,908         |
| Graduate                              |      | 91,000          |
| Wages                                 |      | 7,900           |
| Fringe                                |      | 203,856         |
| Operating                             |      | 42,740          |
| <hr/>                                 |      |                 |
| Total                                 | 9.13 | 1,069,404       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-139,404</b> |
| <hr/>                                 |      |                 |
| Ending Balance                        |      | 53,227          |
| <br><b>CREDENTIAL EVALUATION</b>      |      |                 |
| Opening Balance                       |      | 25,174          |
| <b>SOURCES</b>                        |      |                 |
| Student Fees                          |      | 265,000         |
| <hr/>                                 |      |                 |
| Total                                 |      | 265,000         |
| <b>USES</b>                           |      |                 |
| Classified                            | 2.50 | 96,742          |
| Wages                                 |      | 115,000         |
| Fringe                                |      | 44,903          |
| Operating                             |      | 30,755          |
| <hr/>                                 |      |                 |
| Total                                 | 2.50 | 287,400         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-22,400</b>  |
| <hr/>                                 |      |                 |
| Ending Balance                        |      | 2,774           |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |  |              |
|---------------------------------------|--|--------------|
| <b>CSU Audio Visual</b>               |  |              |
| Opening Balance                       |  | 3,700        |
| <b>SOURCES</b>                        |  |              |
| Transfers From Other Accounts         |  | 95,000       |
| <hr/>                                 |  |              |
| Total                                 |  | 95,000       |
| <b>USES</b>                           |  |              |
| Wages                                 |  | 30,000       |
| Fringe                                |  | 450          |
| Operating                             |  | 62,875       |
| <hr/>                                 |  |              |
| Total                                 |  | 93,325       |
| <b>Net Increase/Decrease in Funds</b> |  | <b>1,675</b> |
| <hr/>                                 |  |              |
| Ending Balance                        |  | 5,375        |
| <br><b>CSU Building Ops</b>           |  |              |
| <b>SOURCES</b>                        |  |              |
| Transfers From Other Accounts         |  | 353,005      |
| <hr/>                                 |  |              |
| Total                                 |  | 353,005      |
| <b>USES</b>                           |  |              |
| Wages                                 |  | 242,225      |
| Fringe                                |  | 3,659        |
| Operating                             |  | 107,121      |
| <hr/>                                 |  |              |
| Total                                 |  | 353,005      |
| <b>Net Increase/Decrease in Funds</b> |  | <b>0</b>     |
| <hr/>                                 |  |              |
| Ending Balance                        |  | 0            |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>CSU DICCCCE Programs</b>           |  |        |
|---------------------------------------|--|--------|
| Opening Balance                       |  | 5,000  |
| <b>SOURCES</b>                        |  |        |
| Sales and Service                     |  | 30,000 |
| Total                                 |  | 30,000 |
| <b>USES</b>                           |  |        |
| Wages                                 |  | 6,000  |
| Fringe                                |  | 90     |
| Operating                             |  | 23,910 |
| Total                                 |  | 30,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| Ending Balance                        |  | 5,000  |
| <b>CSU Marketing</b>                  |  |        |
| Opening Balance                       |  | 7,275  |
| <b>SOURCES</b>                        |  |        |
| Transfers From Other Accounts         |  | 75,000 |
| Total                                 |  | 75,000 |
| <b>USES</b>                           |  |        |
| Wages                                 |  | 15,000 |
| Fringe                                |  | 225    |
| Operating                             |  | 61,275 |
| Total                                 |  | 76,500 |
| <b>Net Increase/Decrease in Funds</b> |  | -1,500 |
| Ending Balance                        |  | 5,775  |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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| <b>CSU Special Event Recharge</b>     |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 20,000  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 1,500   |
| Total                                 |      | 1,500   |
| <b>USES</b>                           |      |         |
| Professional                          | 0.16 | 7,476   |
| Classified                            | 0.24 | 10,732  |
| Wages                                 |      | 23,341  |
| Fringe                                |      | 6,860   |
| Sales and Service Recharge            |      | -48,385 |
| Total                                 | 0.40 | 24      |
| <b>Net Increase/Decrease in Funds</b> |      | 1,476   |
| Ending Balance                        |      | 21,476  |
| <b>DIPLOMA SALES</b>                  |      |         |
| Opening Balance                       |      | 66,927  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 175,000 |
| Total                                 |      | 175,000 |
| <b>USES</b>                           |      |         |
| Classified                            | 0.50 | 19,345  |
| Fringe                                |      | 7,231   |
| Operating                             |      | 164,151 |
| Total                                 | 0.50 | 190,727 |
| <b>Net Increase/Decrease in Funds</b> |      | -15,727 |
| Ending Balance                        |      | 51,200  |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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2009-2010  
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FTE                      \$

***Dugout Club***

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

***Executive Board***

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>Opening Balance</b>                |  | 4,340  |
| <br>                                  |  |        |
| <b>SOURCES</b>                        |  |        |
| Transfers From Other Accounts         |  | 88,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 88,000 |
| <b>USES</b>                           |  |        |
| Wages                                 |  | 80,000 |
| Fringe                                |  | 1,200  |
| Operating                             |  | 5,200  |
| Travel                                |  | 4,800  |
| <hr/>                                 |  |        |
| Total                                 |  | 91,200 |
| <b>Net Increase/Decrease in Funds</b> |  | -3,200 |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 1,140  |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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2009-2010  
Operating Budget  
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***FINANCIAL AID ADMIN EXPENSE***

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 155,591 |
| <br>                                  |      |         |
| <b>SOURCES</b>                        |      |         |
| Misc                                  |      | 72,200  |
| <hr/>                                 |      |         |
| Total                                 |      | 72,200  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 23,000  |
| Classified                            | 1.25 | 50,000  |
| Fringe                                |      | 19,725  |
| Operating                             |      | 26,066  |
| Travel                                |      | 5,000   |
| Transfers Out                         |      | 9,000   |
| <hr/>                                 |      |         |
| Total                                 | 1.25 | 132,791 |
| <b>Net Increase/Decrease in Funds</b> |      | -60,591 |
| <br>                                  |      |         |
| <b>Ending Balance</b>                 |      | 95,000  |



University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>GRADUATE STUDENT FEES</b>          |      |                 |
| Opening Balance                       |      | 112,924         |
| <b>SOURCES</b>                        |      |                 |
| Student Fees                          |      | 95,000          |
| <hr/>                                 |      |                 |
| Total                                 |      | 95,000          |
| <b>USES</b>                           |      |                 |
| Graduate                              |      | 8,400           |
| Classified                            | 1.00 | 26,831          |
| Wages                                 |      | 2,400           |
| Fringe                                |      | 13,783          |
| Operating                             |      | 33,436          |
| Travel                                |      | 3,500           |
| Transfers Out                         |      | 119,574         |
| <hr/>                                 |      |                 |
| Total                                 | 1.00 | 207,924         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-112,924</b> |
| <b>Ending Balance</b>                 |      | <b>0</b>        |

University of Nevada, Reno  
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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>INT'L STUDENT/SCHOLARS OFFICE</b>  |      |               |
| Opening Balance                       |      | 8,271         |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 170,000       |
| <hr/>                                 |      |               |
| Total                                 |      | 170,000       |
| <b>USES</b>                           |      |               |
| Professional                          | 2.20 | 105,180       |
| Wages                                 |      | 10,000        |
| Fringe                                |      | 33,866        |
| Operating                             |      | 22,224        |
| Travel                                |      | 3,000         |
| Transfers Out                         |      | 4,000         |
| <hr/>                                 |      |               |
| Total                                 | 2.20 | 178,270       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-8,270</b> |
| <b>Ending Balance</b>                 |      | <b>1</b>      |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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| <b>Joe Crowley Student Union</b>      |       |                 |
|---------------------------------------|-------|-----------------|
| Opening Balance                       |       | 140,203         |
| <b>SOURCES</b>                        |       |                 |
| Student Fees                          |       | 881,600         |
| Sales and Service                     |       | 366,431         |
| Investment/Endowment Income           |       | 100             |
| Total                                 |       |                 |
|                                       |       | 1,248,131       |
| <b>USES</b>                           |       |                 |
| Professional                          | 6.91  | 451,044         |
| Graduate                              |       | 22,000          |
| Classified                            | 6.25  | 215,963         |
| Fringe                                |       | 217,006         |
| Operating                             |       | 187,951         |
| Travel                                |       | 6,000           |
| Sales and Service Recharge            |       | -300,000        |
| Transfers Out                         |       | 588,284         |
| Total                                 |       |                 |
|                                       | 13.16 | 1,388,248       |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-140,117</b> |
| Ending Balance                        |       |                 |
|                                       |       | 86              |

University of Nevada, Reno  
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| <b>LATE SUMMER REGISTRATION FEES</b>  |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 17,504         |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 30,000         |
| Total                                 |      |                |
|                                       |      | 30,000         |
| <b>USES</b>                           |      |                |
| Classified                            | 0.50 | 24,847         |
| Fringe                                |      | 7,806          |
| Operating                             |      | 12,387         |
| Total                                 |      |                |
|                                       | 0.50 | 45,040         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-15,040</b> |
| Ending Balance                        |      |                |
|                                       |      | 2,464          |
| <b>Nevada Bound</b>                   |      |                |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 14,000         |
| Transfers From Other Accounts         |      | 42,474         |
| Total                                 |      |                |
|                                       |      | 56,474         |
| <b>USES</b>                           |      |                |
| Operating                             |      | 10,000         |
| Travel                                |      | 45,000         |
| Total                                 |      |                |
|                                       |      | 55,000         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>1,474</b>   |
| Ending Balance                        |      |                |
|                                       |      | 1,474          |

**University of Nevada, Reno  
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|  |  |               |
|--|--|---------------|
| <b><i>New Grad Student Orientation</i></b> |  |               |
| Opening Balance                            |  | 37,229        |
| <b>SOURCES</b>                             |  |               |
| Student Fees                               |  | 29,680        |
| <hr/>                                      |  |               |
| Total                                      |  | 29,680        |
| <b>USES</b>                                |  |               |
| Graduate                                   |  | 8,400         |
| Fringe                                     |  | 1,158         |
| Operating                                  |  | 22,329        |
| <hr/>                                      |  |               |
| Total                                      |  | 31,887        |
| <b>Net Increase/Decrease in Funds</b>      |  | <b>-2,207</b> |
| <b>Ending Balance</b>                      |  | <b>35,022</b> |
| <br><b><i>New Student Initiatives</i></b>  |  |               |
| <b>SOURCES</b>                             |  |               |
| Student Fees                               |  | 381,500       |
| <hr/>                                      |  |               |
| Total                                      |  | 381,500       |
| <b>USES</b>                                |  |               |
| Wages                                      |  | 30,000        |
| Fringe                                     |  | 450           |
| Operating                                  |  | 279,550       |
| Transfers Out                              |  | 52,000        |
| <hr/>                                      |  |               |
| Total                                      |  | 362,000       |
| <b>Net Increase/Decrease in Funds</b>      |  | <b>19,500</b> |
| <b>Ending Balance</b>                      |  | <b>19,500</b> |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
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FTE                      \$

|                                       |      |               |
|---------------------------------------|------|---------------|
| <b><i>NNWP MISC PROGRAMS</i></b>      |      |               |
| Opening Balance                       |      | 29,461        |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 15,000        |
| Transfers From Other Accounts         |      | 4,500         |
| <hr/>                                 |      |               |
| Total                                 |      | 19,500        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 22,000        |
| Fringe                                |      | 693           |
| Operating                             |      | 4,700         |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 27,393        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-7,893</b> |
| <b>Ending Balance</b>                 |      | <b>21,568</b> |
| <br><b><i>NNWP Program Sales</i></b>  |      |               |
| Opening Balance                       |      | 61,512        |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 25,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 25,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 20,000        |
| Fringe                                |      | 630           |
| Operating                             |      | 9,600         |
| Travel                                |      | 3,000         |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 33,230        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-8,230</b> |
| <b>Ending Balance</b>                 |      | <b>53,282</b> |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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|                                       |  |         |
|---------------------------------------|--|---------|
| <b>OUTREACH SERVICES - HOST FUND</b>  |  |         |
| Opening Balance                       |  | 7,723   |
| <b>SOURCES</b>                        |  |         |
| Transfers From Other Accounts         |  | 25,000  |
| <hr/>                                 |  |         |
| Total                                 |  | 25,000  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 32,000  |
| <hr/>                                 |  |         |
| Total                                 |  | 32,000  |
| <b>Net Increase/Decrease in Funds</b> |  | -7,000  |
| <hr/>                                 |  |         |
| Ending Balance                        |  | 723     |
| <br><b>RECRUITMENT MATERIALS</b>      |  |         |
| Opening Balance                       |  | 103,355 |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 130,000 |
| Transfers From Other Accounts         |  | 52,000  |
| <hr/>                                 |  |         |
| Total                                 |  | 182,000 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 28,000  |
| Operating                             |  | 232,100 |
| Travel                                |  | 25,000  |
| <hr/>                                 |  |         |
| Total                                 |  | 285,100 |
| <b>Net Increase/Decrease in Funds</b> |  | -1,000  |
| <hr/>                                 |  |         |
| Ending Balance                        |  | 3,000   |

**University of Nevada, Reno  
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2009-2010  
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|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Salute to Champions</b>            |      |         |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 25,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 25,000  |
| <b>USES</b>                           |      |         |
| Operating                             |      | 25,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 25,000  |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 0       |
| <br><b>Starting Five-Men's BB</b>     |      |         |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 254,365 |
| <hr/>                                 |      |         |
| Total                                 |      | 254,365 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.50 | 23,295  |
| Fringe                                |      | 7,570   |
| Operating                             |      | 221,000 |
| Travel                                |      | 2,500   |
| <hr/>                                 |      |         |
| Total                                 | 0.50 | 254,365 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 0       |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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**2009-2010  
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| <b>Student Services iNtegrate</b>     |      |  |        |
|---------------------------------------|------|--|--------|
| <b>SOURCES</b>                        |      |  |        |
| Transfers From Other Accounts         |      |  | 65,506 |
| <b>Total</b>                          |      |  | 65,506 |
| <b>USES</b>                           |      |  |        |
| Professional                          | 1.00 |  | 49,252 |
| Fringe                                |      |  | 16,254 |
| <b>Total</b>                          |      |  | 65,506 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0      |
| <b>Ending Balance</b>                 |      |  | 0      |

| <b>TARGET 500</b>                     |      |  |          |
|---------------------------------------|------|--|----------|
| <b>Opening Balance</b>                |      |  | 282,809  |
| <b>SOURCES</b>                        |      |  |          |
| Student Fees                          |      |  | 498,000  |
| <b>Total</b>                          |      |  | 498,000  |
| <b>USES</b>                           |      |  |          |
| Professional                          | 0.00 |  | 64,200   |
| Fringe                                |      |  | 15,199   |
| Operating                             |      |  | 350,000  |
| Travel                                |      |  | 12,000   |
| Transfers Out                         |      |  | 160,000  |
| <b>Total</b>                          |      |  | 601,399  |
| <b>Net Increase/Decrease in Funds</b> |      |  | -103,399 |
| <b>Ending Balance</b>                 |      |  | 179,410  |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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| <b>TUITION ACCESS GRANT-GRAD</b>      |  |  |         |
|---------------------------------------|--|--|---------|
| <b>SOURCES</b>                        |  |  |         |
| Student Fees                          |  |  | 900,000 |
| <b>Total</b>                          |  |  | 900,000 |
| <b>USES</b>                           |  |  |         |
| Operating                             |  |  | 900,000 |
| <b>Total</b>                          |  |  | 900,000 |
| <b>Net Increase/Decrease in Funds</b> |  |  | 0       |
| <b>Ending Balance</b>                 |  |  | 0       |

| <b>TUITION ACCESS GRANT-UNDERGRAD</b> |  |  |           |
|---------------------------------------|--|--|-----------|
| <b>SOURCES</b>                        |  |  |           |
| Student Fees                          |  |  | 4,000,000 |
| <b>Total</b>                          |  |  | 4,000,000 |
| <b>USES</b>                           |  |  |           |
| Operating                             |  |  | 4,000,000 |
| <b>Total</b>                          |  |  | 4,000,000 |
| <b>Net Increase/Decrease in Funds</b> |  |  | 0         |
| <b>Ending Balance</b>                 |  |  | 0         |

| <b>UNDERGRADUATE RECRUITMENT</b>      |      |  |        |
|---------------------------------------|------|--|--------|
| <b>SOURCES</b>                        |      |  |        |
| Gifts                                 |      |  | 93,010 |
| <b>Total</b>                          |      |  | 93,010 |
| <b>USES</b>                           |      |  |        |
| Professional                          | 0.88 |  | 74,476 |
| Fringe                                |      |  | 18,534 |
| <b>Total</b>                          |      |  | 93,010 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0      |
| <b>Ending Balance</b>                 |      |  | 0      |

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**STUDENT SERVICES TOTAL**

|                                       |              |                   |
|---------------------------------------|--------------|-------------------|
| Opening Balance                       |              | 1,426,130         |
| <b>SOURCES</b>                        |              |                   |
| Student Fees                          |              | 8,836,780         |
| Sales and Service                     |              | 476,931           |
| Investment/Endowment Income           |              | 100               |
| Gifts                                 |              | 397,875           |
| Misc                                  |              | 72,200            |
| Transfers From Other Accounts         |              | 1,175,785         |
| <b>Total</b>                          |              | <b>10,959,671</b> |
| <b>USES</b>                           |              |                   |
| Professional                          | 28.38        | 2,080,254         |
| Graduate                              |              | 129,800           |
| Classified                            | 12.24        | 444,460           |
| Wages                                 |              | 686,813           |
| Fringe                                |              | 752,924           |
| Operating                             |              | 7,021,420         |
| Travel                                |              | 120,877           |
| Sales and Service Recharge            |              | -360,885          |
| Transfers Out                         |              | 932,858           |
| <b>Total</b>                          | <b>40.62</b> | <b>11,808,521</b> |
| <b>Net Increase/Decrease in Funds</b> |              | <b>-848,850</b>   |
| <b>Ending Balance</b>                 |              | <b>577,280</b>    |

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**INSTITUTIONAL SUPPORT  
ALUMNI OUTREACH**

|                                       |  |               |
|---------------------------------------|--|---------------|
| <b>SOURCES</b>                        |  |               |
| Gifts                                 |  | 88,355        |
| <b>Total</b>                          |  | <b>88,355</b> |
| <b>USES</b>                           |  |               |
| Operating                             |  | 88,355        |
| <b>Total</b>                          |  | <b>88,355</b> |
| <b>Net Increase/Decrease in Funds</b> |  | <b>0</b>      |
| <b>Ending Balance</b>                 |  | <b>0</b>      |

**CAMPUS CARD VENDOR SUPPORT**

|                                       |  |                |
|---------------------------------------|--|----------------|
| Opening Balance                       |  | 56,144         |
| <b>SOURCES</b>                        |  |                |
| Sales and Service                     |  | 36,000         |
| Misc                                  |  | 28,000         |
| Transfers From Other Accounts         |  | 7,900          |
| <b>Total</b>                          |  | <b>71,900</b>  |
| <b>USES</b>                           |  |                |
| Wages                                 |  | 21,000         |
| Fringe                                |  | 315            |
| Operating                             |  | 97,800         |
| Sales and Service Recharge            |  | -30,000        |
| <b>Total</b>                          |  | <b>89,115</b>  |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-17,215</b> |
| <b>Ending Balance</b>                 |  | <b>38,929</b>  |

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|   |                |
|---|----------------|
| <b>CAMPUS HOST FUND</b>                   |                |
| Opening Balance                           | 26,090         |
| <b>SOURCES</b>                            |                |
| Transfers From Other Accounts             | 65,000         |
| <hr/>                                     |                |
| Total                                     | 65,000         |
| <b>USES</b>                               |                |
| Wages                                     | 1,211          |
| Fringe                                    | 39             |
| Operating                                 | 33,690         |
| Travel                                    | 56,150         |
| <hr/>                                     |                |
| Total                                     | 91,090         |
| <b>Net Increase/Decrease in Funds</b>     | <b>-26,090</b> |
| <b>Ending Balance</b>                     | <b>0</b>       |
| <br><b>CAMPUS SECURITY-ESCORT SERVICE</b> |                |
| <b>SOURCES</b>                            |                |
| Transfers From Other Accounts             | 98,209         |
| <hr/>                                     |                |
| Total                                     | 98,209         |
| <b>USES</b>                               |                |
| Wages                                     | 77,075         |
| Fringe                                    | 1,157          |
| Operating                                 | 19,977         |
| <hr/>                                     |                |
| Total                                     | 98,209         |
| <b>Net Increase/Decrease in Funds</b>     | <b>0</b>       |
| <b>Ending Balance</b>                     | <b>0</b>       |

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|  |                |
|--|----------------|
| <b>CAMPUS SOFTWARE</b>                     |                |
| Opening Balance                            | 27,248         |
| <b>USES</b>                                |                |
| Operating                                  | 46,000         |
| Sales and Service Recharge                 | -46,000        |
| <hr/>                                      |                |
| Total                                      | 0              |
| <b>Net Increase/Decrease in Funds</b>      | <b>0</b>       |
| <b>Ending Balance</b>                      | <b>27,248</b>  |
| <br><b>CELLULAR PHONES</b>                 |                |
| <b>USES</b>                                |                |
| Operating                                  | 547,800        |
| Sales and Service Recharge                 | -547,800       |
| <hr/>                                      |                |
| Total                                      | 0              |
| <b>Net Increase/Decrease in Funds</b>      | <b>0</b>       |
| <b>Ending Balance</b>                      | <b>0</b>       |
| <br><b>COMPUTING AND TELCOMMUNICATIONS</b> |                |
| Opening Balance                            | 75,100         |
| <b>USES</b>                                |                |
| Operating                                  | 457,600        |
| Sales and Service Recharge                 | -457,600       |
| Transfers Out                              | 75,100         |
| <hr/>                                      |                |
| Total                                      | 75,100         |
| <b>Net Increase/Decrease in Funds</b>      | <b>-75,100</b> |
| <b>Ending Balance</b>                      | <b>0</b>       |





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**FOUNDATION OPERATING**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 64,550 |
| <hr/>                                 |  |        |
| Total                                 |  | 64,550 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 56,050 |
| Travel                                |  | 8,500  |
| <hr/>                                 |  |        |
| Total                                 |  | 64,550 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <hr/>                                 |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**FOUNDATION SILVER & BLUE**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 300,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 300,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 5,059   |
| Wages                                 |      | 5,000   |
| Fringe                                |      | 1,016   |
| Operating                             |      | 285,925 |
| Travel                                |      | 3,000   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 300,000 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <hr/>                                 |      |         |
| <b>Ending Balance</b>                 |      | 0       |

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**FOUNDATION TRUSTEE**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 65,100 |
| <hr/>                                 |  |        |
| Total                                 |  | 65,100 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 62,600 |
| Travel                                |  | 2,500  |
| <hr/>                                 |  |        |
| Total                                 |  | 65,100 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <hr/>                                 |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**General Telephone Support**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Opening Balance</b>                |  | 140,885 |
| <hr/>                                 |  |         |
| <b>SOURCES</b>                        |  |         |
| Misc                                  |  | 100,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 100,000 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 114,500 |
| Travel                                |  | 10,000  |
| <hr/>                                 |  |         |
| Total                                 |  | 124,500 |
| <b>Net Increase/Decrease in Funds</b> |  | -24,500 |
| <hr/>                                 |  |         |
| <b>Ending Balance</b>                 |  | 116,385 |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>GOVERNMENT RELATIONS</b>           |      |                |
| Opening Balance                       |      | 34,974         |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 390,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 390,000        |
| <b>USES</b>                           |      |                |
| Professional                          | 1.00 | 147,312        |
| Classified                            | 1.00 | 41,142         |
| Fringe                                |      | 46,843         |
| Operating                             |      | 172,677        |
| Travel                                |      | 12,000         |
| Transfers Out                         |      | 5,000          |
| <hr/>                                 |      |                |
| Total                                 | 2.00 | 424,974        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-34,974</b> |
| <b>Ending Balance</b>                 |      | <b>0</b>       |
| <br><b>HOMECOMING</b>                 |      |                |
| <b>SOURCES</b>                        |      |                |
| Gifts                                 |      | 59,900         |
| <hr/>                                 |      |                |
| Total                                 |      | 59,900         |
| <b>USES</b>                           |      |                |
| Operating                             |      | 59,900         |
| <hr/>                                 |      |                |
| Total                                 |      | 59,900         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b>       |
| <b>Ending Balance</b>                 |      | <b>0</b>       |

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|   |  |                |
|---|--|----------------|
| <b>Intramural Field Turf Debt Svc.</b>        |  |                |
| <b>SOURCES</b>                                |  |                |
| Transfers From Other Accounts                 |  | 72,905         |
| <hr/>   |  |                |
| Total   |  | 72,905         |
| <b>USES</b>                                   |  |                |
| Operating                                     |  | 72,905         |
| <hr/>   |  |                |
| Total   |  | 72,905         |
| <b>Net Increase/Decrease in Funds</b>         |  | <b>0</b>       |
| <b>Ending Balance</b>                         |  | <b>0</b>       |
| <br><b>LAB ANIMAL CARE DEPREC EXPENSE REC</b> |  |                |
| Opening Balance                               |  | 211,220        |
| <b>USES</b>                                   |  |                |
| Operating                                     |  | 34,500         |
| Sales and Service Recharge                    |  | -60,000        |
| <hr/>   |  |                |
| Total   |  | -25,500        |
| <b>Net Increase/Decrease in Funds</b>         |  | <b>25,500</b>  |
| <b>Ending Balance</b>                         |  | <b>236,720</b> |



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| <b>MARIGOLD MINES ROYALTIES</b>       |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 59,000  |
| <b>SOURCES</b>                        |  |         |
| Misc                                  |  | 96,000  |
| Total                                 |  | 96,000  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 45,000  |
| Transfers Out                         |  | 108,000 |
| Total                                 |  | 153,000 |
| <b>Net Increase/Decrease in Funds</b> |  | -57,000 |
| <b>Ending Balance</b>                 |  | 2,000   |
| <b>MidCampus Reserve Wage Account</b> |  |         |
| Opening Balance                       |  | 1       |
| <b>SOURCES</b>                        |  |         |
| Transfers From Other Accounts         |  | 47,201  |
| Total                                 |  | 47,201  |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 45,759  |
| Fringe                                |  | 1,442   |
| Total                                 |  | 47,201  |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <b>Ending Balance</b>                 |  | 1       |

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| <b>NCJ Sales</b>                      |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 19,350  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 57,600  |
| Total                                 |      | 57,600  |
| <b>USES</b>                           |      |         |
| Classified                            | 0.54 | 24,379  |
| Wages                                 |      | 4,000   |
| Fringe                                |      | 7,544   |
| Operating                             |      | 11,015  |
| Total                                 |      | 46,938  |
| <b>Net Increase/Decrease in Funds</b> | 0.54 | 10,662  |
| <b>Ending Balance</b>                 |      | 30,012  |
| <b>OCCUPATIONAL SAFETY</b>            |      |         |
| Opening Balance                       |      | 1,000   |
| <b>SOURCES</b>                        |      |         |
| Misc                                  |      | 311,381 |
| Total                                 |      | 311,381 |
| <b>USES</b>                           |      |         |
| Professional                          | 3.00 | 194,315 |
| Wages                                 |      | 17,512  |
| Fringe                                |      | 53,608  |
| Operating                             |      | 38,930  |
| Travel                                |      | 8,000   |
| Total                                 |      | 312,365 |
| <b>Net Increase/Decrease in Funds</b> | 3.00 | -984    |
| <b>Ending Balance</b>                 |      | 16      |

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|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>OFFICE OF THE PROVOST-DIV HOST</b> |  |                |
| Opening Balance                       |  | 19,676         |
| <b>SOURCES</b>                        |  |                |
| Misc                                  |  | 5,500          |
| Transfers From Other Accounts         |  | 39,500         |
| Total                                 |  | 45,000         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 62,300         |
| Transfers Out                         |  | 1,450          |
| Total                                 |  | 63,750         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-18,750</b> |
| <b>Ending Balance</b>                 |  | <b>926</b>     |
| <b>PACK PARTIES</b>                   |  |                |
| Opening Balance                       |  | 12,995         |
| <b>SOURCES</b>                        |  |                |
| Transfers From Other Accounts         |  | 89,065         |
| Total                                 |  | 89,065         |
| <b>USES</b>                           |  |                |
| Wages                                 |  | 1,938          |
| Fringe                                |  | 62             |
| Operating                             |  | 100,060        |
| Total                                 |  | 102,060        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-12,995</b> |
| <b>Ending Balance</b>                 |  | <b>0</b>       |

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|                                       |       |                      |
|---------------------------------------|-------|----------------------|
| <b>PARKING SERVICES</b>               |       |                      |
| Opening Balance                       |       | 2,097,082            |
| <b>SOURCES</b>                        |       |                      |
| Sales and Service                     |       | 3,735,000            |
| Misc                                  |       | 57,600               |
| Total                                 |       | 3,792,600            |
| <b>USES</b>                           |       |                      |
| Professional                          | 0.80  | 73,725               |
| Classified                            | 25.95 | 967,229              |
| Wages                                 |       | 105,000              |
| Fringe                                |       | 439,601              |
| Operating                             |       | 2,987,744            |
| Travel                                |       | 2,000                |
| Sales and Service Recharge            |       | -210,000             |
| Total                                 |       | 26.75      4,365,299 |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-572,699</b>      |
| <b>Ending Balance</b>                 |       | <b>1,524,383</b>     |

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|                                       |      |          |
|---------------------------------------|------|----------|
| <b><i>PARKING SPECIAL EVENTS</i></b>  |      |          |
| Opening Balance                       |      | 25,853   |
| <b>SOURCES</b>                        |      |          |
| Sales and Service                     |      | 10,000   |
| <hr/>                                 |      |          |
| Total                                 |      | 10,000   |
| <b>USES</b>                           |      |          |
| Classified                            | 0.50 | 74,898   |
| Wages                                 |      | 21,342   |
| Fringe                                |      | 12,329   |
| Operating                             |      | 14,680   |
| Sales and Service Recharge            |      | -109,000 |
| <hr/>                                 |      |          |
| Total                                 | 0.50 | 14,249   |
| <b>Net Increase/Decrease in Funds</b> |      | -4,249   |
| <b>Ending Balance</b>                 |      | 21,604   |
| <br><b><i>PCARD REBATE ACCT</i></b>   |      |          |
| Opening Balance                       |      | 418,912  |
| <b>SOURCES</b>                        |      |          |
| Misc                                  |      | 280,000  |
| <hr/>                                 |      |          |
| Total                                 |      | 280,000  |
| <b>USES</b>                           |      |          |
| Classified                            | 5.77 | 215,640  |
| Fringe                                |      | 81,066   |
| Operating                             |      | 1,682    |
| <hr/>                                 |      |          |
| Total                                 | 5.77 | 298,388  |
| <b>Net Increase/Decrease in Funds</b> |      | -18,388  |
| <b>Ending Balance</b>                 |      | 400,524  |

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|   |      |           |
|---|------|-----------|
| <b><i>PRES INDIRECT COST ALLOCATION</i></b>     |      |           |
| Opening Balance                                 |      | 490,000   |
| <b>SOURCES</b>                                  |      |           |
| Indirect Cost Recovery                          |      | 710,000   |
| <hr/>   |      |           |
| Total   |      | 710,000   |
| <b>USES</b>                                     |      |           |
| Operating                                       |      | 710,000   |
| Transfers Out                                   |      | 490,000   |
| <hr/>   |      |           |
| Total   |      | 1,200,000 |
| <b>Net Increase/Decrease in Funds</b>           |      | -490,000  |
| <b>Ending Balance</b>                           |      | 0         |
| <br><b><i>PRES OFC-UNRESTRICTED INV INC</i></b> |      |           |
| Opening Balance                                 |      | 300,000   |
| <b>SOURCES</b>                                  |      |           |
| Gifts   |      | 350,000   |
| <hr/>   |      |           |
| Total   |      | 350,000   |
| <b>USES</b>                                     |      |           |
| Professional                                    | 0.00 | 26,000    |
| Fringe  |      | 429       |
| Operating                                       |      | 250,000   |
| Transfers Out                                   |      | 225,000   |
| <hr/>   |      |           |
| Total   | 0.00 | 501,429   |
| <b>Net Increase/Decrease in Funds</b>           |      | -151,429  |
| <b>Ending Balance</b>                           |      | 148,571   |

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|                                       |      |          |
|---------------------------------------|------|----------|
| <b>PROPERTY DISPOSAL</b>              |      |          |
| Opening Balance                       |      | 29,833   |
| <b>SOURCES</b>                        |      |          |
| Sales and Service                     |      | 50,000   |
| <hr/>                                 |      |          |
| Total                                 |      | 50,000   |
| <b>USES</b>                           |      |          |
| Classified                            | 0.47 | 19,696   |
| Wages                                 |      | 15,000   |
| Fringe                                |      | 6,347    |
| Operating                             |      | 6,879    |
| <hr/>                                 |      |          |
| Total                                 | 0.47 | 47,922   |
| <b>Net Increase/Decrease in Funds</b> |      | 2,078    |
| <hr/>                                 |      |          |
| Ending Balance                        |      | 31,911   |
| <br><b>Property Management</b>        |      |          |
| Opening Balance                       |      | 492,036  |
| <b>USES</b>                           |      |          |
| Professional                          | 1.00 | 93,095   |
| Fringe                                |      | 32,449   |
| <hr/>                                 |      |          |
| Total                                 | 1.00 | 125,544  |
| <b>Net Increase/Decrease in Funds</b> |      | -125,544 |
| <hr/>                                 |      |          |
| Ending Balance                        |      | 366,492  |

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|   |      |         |
|---|------|---------|
| <b>RESEARCH OFF TECHNOLOGY LIAISON</b>    |      |         |
| <b>SOURCES</b>                            |      |         |
| Transfers From Other Accounts             |      | 467,135 |
| <hr/>                                     |      |         |
| Total                                     |      | 467,135 |
| <b>USES</b>                               |      |         |
| Professional                              | 2.60 | 350,555 |
| Fringe                                    |      | 81,580  |
| Operating                                 |      | 30,000  |
| Travel                                    |      | 5,000   |
| <hr/>                                     |      |         |
| Total                                     | 2.60 | 467,135 |
| <b>Net Increase/Decrease in Funds</b>     |      | 0       |
| <hr/>                                     |      |         |
| Ending Balance                            |      | 0       |
| <br><b>RESEARCH OFFICE ADMINISTRATION</b> |      |         |
| <b>SOURCES</b>                            |      |         |
| Transfers From Other Accounts             |      | 137,953 |
| <hr/>                                     |      |         |
| Total                                     |      | 137,953 |
| <b>USES</b>                               |      |         |
| Professional                              | 0.50 | 44,594  |
| Classified                                | 1.09 | 40,433  |
| Fringe                                    |      | 25,683  |
| Operating                                 |      | 25,243  |
| Travel                                    |      | 2,000   |
| <hr/>                                     |      |         |
| Total                                     | 1.59 | 137,953 |
| <b>Net Increase/Decrease in Funds</b>     |      | 0       |
| <hr/>                                     |      |         |
| Ending Balance                            |      | 0       |





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|                                |       |         |
|--------------------------------|-------|---------|
| <b>SUPPORT SERVICES-UNR</b>    |       |         |
| Opening Balance                |       | 13,950  |
| <b>SOURCES</b>                 |       |         |
| Misc                           |       | 30,598  |
| Transfers From Other Accounts  |       | 709,759 |
| <hr/>                          |       |         |
| Total                          |       | 740,357 |
| <b>USES</b>                    |       |         |
| Professional                   | 3.75  | 225,205 |
| Classified                     | 6.92  | 324,036 |
| Fringe                         |       | 202,541 |
| Operating                      |       | 2,525   |
| <hr/>                          |       |         |
| Total                          | 10.67 | 754,307 |
| Net Increase/Decrease in Funds |       | -13,950 |
| Ending Balance                 |       | 0       |

**TT IP & COMMERCIALIZATION**

|                                |  |         |
|--------------------------------|--|---------|
| <b>SOURCES</b>                 |  |         |
| Transfers From Other Accounts  |  | 250,000 |
| <hr/>                          |  |         |
| Total                          |  | 250,000 |
| <b>USES</b>                    |  |         |
| Operating                      |  | 250,000 |
| <hr/>                          |  |         |
| Total                          |  | 250,000 |
| Net Increase/Decrease in Funds |  | 0       |
| Ending Balance                 |  | 0       |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |  |         |
|---|--|---------|
| <b>UNRF ACCTG COMPUTER &amp; RESEARCH</b> |  |         |
| <b>SOURCES</b>                            |  |         |
| Gifts                                     |  | 152,056 |
| <hr/>                                     |  |         |
| Total                                     |  | 152,056 |
| <b>USES</b>                               |  |         |
| Wages                                     |  | 10,400  |
| Fringe                                    |  | 156     |
| Operating                                 |  | 137,500 |
| Travel                                    |  | 4,000   |
| <hr/>                                     |  |         |
| Total                                     |  | 152,056 |
| Net Increase/Decrease in Funds            |  | 0       |
| Ending Balance                            |  | 0       |

**UNRF ANNUAL BANQUET**

|                                |  |         |
|--------------------------------|--|---------|
| <b>SOURCES</b>                 |  |         |
| Gifts                          |  | 146,845 |
| <hr/>                          |  |         |
| Total                          |  | 146,845 |
| <b>USES</b>                    |  |         |
| Operating                      |  | 146,845 |
| <hr/>                          |  |         |
| Total                          |  | 146,845 |
| Net Increase/Decrease in Funds |  | 0       |
| Ending Balance                 |  | 0       |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**UNRF ANNUAL GIVING**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 48,567 |
| <hr/>                                 |  |        |
| Total                                 |  | 48,567 |
| <b>USES</b>                           |  |        |
| Wages                                 |  | 37,800 |
| Fringe                                |  | 567    |
| Operating                             |  | 10,200 |
| <hr/>                                 |  |        |
| Total                                 |  | 48,567 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**VP Development Host Account**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Opening Balance</b>                |  | 25,701  |
| <br>                                  |  |         |
| <b>SOURCES</b>                        |  |         |
| Transfers From Other Accounts         |  | 68,750  |
| <hr/>                                 |  |         |
| Total                                 |  | 68,750  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 45,000  |
| Transfers Out                         |  | 42,065  |
| <hr/>                                 |  |         |
| Total                                 |  | 87,065  |
| <b>Net Increase/Decrease in Funds</b> |  | -18,315 |
| <br>                                  |  |         |
| <b>Ending Balance</b>                 |  | 7,386   |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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2009-2010  
Operating Budget  
FTE                      \$

**VP DEVELOPMENT SUPPORT**

|                                       |       |  |           |
|---------------------------------------|-------|--|-----------|
| <b>Opening Balance</b>                |       |  | 158,325   |
| <br>                                  |       |  |           |
| <b>SOURCES</b>                        |       |  |           |
| Gifts                                 |       |  | 394,309   |
| Transfers From Other Accounts         |       |  | 830,334   |
| <hr/>                                 |       |  |           |
| Total                                 |       |  | 1,224,643 |
| <b>USES</b>                           |       |  |           |
| Professional                          | 8.50  |  | 585,964   |
| Classified                            | 9.92  |  | 341,613   |
| Wages                                 |       |  | 10,400    |
| Fringe                                |       |  | 336,327   |
| Operating                             |       |  | 108,664   |
| <hr/>                                 |       |  |           |
| Total                                 | 18.42 |  | 1,382,968 |
| <b>Net Increase/Decrease in Funds</b> |       |  | -158,325  |
| <br>                                  |       |  |           |
| <b>Ending Balance</b>                 |       |  | 0         |

**WOLF BUCKS**

|                                       |  |  |         |
|---------------------------------------|--|--|---------|
| <b>Opening Balance</b>                |  |  | 85,611  |
| <br>                                  |  |  |         |
| <b>SOURCES</b>                        |  |  |         |
| Misc                                  |  |  | 392,400 |
| <hr/>                                 |  |  |         |
| Total                                 |  |  | 392,400 |
| <b>USES</b>                           |  |  |         |
| Operating                             |  |  | 375,000 |
| <hr/>                                 |  |  |         |
| Total                                 |  |  | 375,000 |
| <b>Net Increase/Decrease in Funds</b> |  |  | 17,400  |
| <br>                                  |  |  |         |
| <b>Ending Balance</b>                 |  |  | 103,011 |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b><u>INSTITUTIONAL SUPPORT TOTAL</u></b> |       |                        |
|---|-------|------------------------|
| Opening Balance                           |       | 5,749,939              |
| <b>SOURCES</b>                            |       |                        |
| Student Fees                              |       | 1,100,000              |
| Sales and Service                         |       | 3,921,800              |
| Indirect Cost Recovery                    |       | 1,130,000              |
| Gifts                                     |       | 1,669,682              |
| Misc                                      |       | 1,301,479              |
| Transfers From Other Accounts             |       | 4,633,615              |
| Total                                     |       | 13,756,576             |
| <b>USES</b>                               |       |                        |
| Professional                              | 34.67 | 2,808,759              |
| Classified                                | 70.43 | 2,968,310              |
| Wages                                     |       | 413,515                |
| Fringe                                    |       | 1,958,856              |
| Operating                                 |       | 10,440,492             |
| Travel                                    |       | 144,150                |
| Sales and Service Recharge                |       | -4,737,202             |
| Transfers Out                             |       | 1,414,121              |
| Total                                     |       | 105.10      15,411,001 |
| <b>Net Increase/Decrease in Funds</b>     |       | <b>-1,654,425</b>      |
| <b>Ending Balance</b>                     |       | <b>4,095,514</b>       |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b><u>OPERATIONS &amp; MAINTENANCE<br/>ASBESTOS ABATEMENT</u></b> |      |                  |
|---|------|------------------|
| Opening Balance   |      | 27,609           |
| <b>USES</b>   |      |                  |
| Classified  | 2.00 | 103,732          |
| Fringe  |      | 31,884           |
| Operating   |      | 48,309           |
| Sales and Service Recharge  |      | -169,024         |
| Total   |      | 2.00      14,901 |
| <b>Net Increase/Decrease in Funds</b>                             |      | <b>-14,901</b>   |
| <b>Ending Balance</b>   |      | <b>12,708</b>    |
| <b><u>FACILITIES SVCS CONSTRUCTION</u></b>                        |      |                  |
| Opening Balance   |      | 592,804          |
| <b>USES</b>   |      |                  |
| Operating   |      | 2,592,801        |
| Sales and Service Recharge  |      | -2,750,000       |
| Total   |      | -157,199         |
| <b>Net Increase/Decrease in Funds</b>                             |      | <b>157,199</b>   |
| <b>Ending Balance</b>   |      | <b>750,003</b>   |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

***GASOLINE & OIL RECHARGE***

|                                       |  |               |
|---------------------------------------|--|---------------|
| Opening Balance                       |  | 5,155         |
| <b>USES</b>                           |  |               |
| Operating                             |  | 90,000        |
| Sales and Service Recharge            |  | -87,000       |
| <hr/>                                 |  |               |
| Total                                 |  | 3,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-3,000</b> |
| <hr/>                                 |  |               |
| Ending Balance                        |  | 2,155         |

***University Rentals***

|                                       |      |               |
|---------------------------------------|------|---------------|
| Opening Balance                       |      | 7,578         |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 501,483       |
| <hr/>                                 |      |               |
| Total                                 |      | 501,483       |
| <b>USES</b>                           |      |               |
| Classified                            | 3.64 | 175,567       |
| Fringe                                |      | 60,122        |
| Operating                             |      | 211,982       |
| Transfers Out                         |      | 56,560        |
| <hr/>                                 |      |               |
| Total                                 | 3.64 | 504,231       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-2,748</b> |
| <hr/>                                 |      |               |
| Ending Balance                        |      | 4,830         |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
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FTE                      \$

***University Rentals Repairs Reserve***

|                                       |  |                |
|---------------------------------------|--|----------------|
| Opening Balance                       |  | 128,424        |
| <b>SOURCES</b>                        |  |                |
| Transfers From Other Accounts         |  | 30,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 30,000         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 75,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 75,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-45,000</b> |
| <hr/>                                 |  |                |
| Ending Balance                        |  | 83,424         |

**Operations & Maintenance TOTAL**

|                                       |      |               |
|---------------------------------------|------|---------------|
| Opening Balance                       |      | 761,570       |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 501,483       |
| Transfers From Other Accounts         |      | 30,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 531,483       |
| <b>USES</b>                           |      |               |
| Classified                            | 5.64 | 279,299       |
| Fringe                                |      | 92,006        |
| Operating                             |      | 3,018,092     |
| Sales and Service Recharge            |      | -3,006,024    |
| Transfers Out                         |      | 56,560        |
| <hr/>                                 |      |               |
| Total                                 | 5.64 | 439,933       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>91,550</b> |
| <hr/>                                 |      |               |
| Ending Balance                        |      | 853,120       |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
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FTE                      \$

| <u>SCHOLARSHIPS</u>                   |      |                |
|---------------------------------------|------|----------------|
| <b>MACMILLIAN WILL</b>                |      |                |
| Opening Balance                       |      | 247,705        |
| <b>SOURCES</b>                        |      |                |
| Investment/Endowment Income           |      | 82,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 82,000         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.35 | 22,640         |
| Wages                                 |      | 2,100          |
| Fringe                                |      | 5,944          |
| Operating                             |      | 2,800          |
| Travel                                |      | 1,400          |
| Transfers Out                         |      | 40,000         |
| <hr/>                                 |      |                |
| Total                                 | 0.35 | 74,884         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>7,116</b>   |
| <hr/>                                 |      |                |
| <b>Ending Balance</b>                 |      | <b>254,821</b> |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
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| <u>AUXILIARY ENTERPRISE</u>           |      |               |
|---------------------------------------|------|---------------|
| <b>ASUN ADVERTISING</b>               |      |               |
| Opening Balance                       |      | 5,766         |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 60,000        |
| Transfers From Other Accounts         |      | 18,194        |
| <hr/>                                 |      |               |
| Total                                 |      | 78,194        |
| <b>USES</b>                           |      |               |
| Professional                          | 1.00 | 41,000        |
| Wages                                 |      | 18,000        |
| Fringe                                |      | 14,560        |
| Operating                             |      | 8,000         |
| Travel                                |      | 2,400         |
| <hr/>                                 |      |               |
| Total                                 | 1.00 | 83,960        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-5,766</b> |
| <hr/>                                 |      |               |
| <b>Ending Balance</b>                 |      | <b>0</b>      |

**ASUN ARTEMESIA**

|                                       |  |             |
|---------------------------------------|--|-------------|
| Opening Balance                       |  | 608         |
| <b>SOURCES</b>                        |  |             |
| Sales and Service                     |  | 6,000       |
| Transfers From Other Accounts         |  | 27,029      |
| <hr/>                                 |  |             |
| Total                                 |  | 33,029      |
| <b>USES</b>                           |  |             |
| Wages                                 |  | 14,125      |
| Fringe                                |  | 212         |
| Operating                             |  | 19,300      |
| <hr/>                                 |  |             |
| Total                                 |  | 33,637      |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-608</b> |
| <hr/>                                 |  |             |
| <b>Ending Balance</b>                 |  | <b>0</b>    |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |       |             |
|---------------------------------------|-------|-------------|
| <b>ASUN BOOKSTORE</b>                 |       |             |
| Opening Balance                       |       | 138,756     |
| <b>SOURCES</b>                        |       |             |
| Sales and Service                     |       | 13,000,000  |
| <hr/>                                 |       |             |
| Total                                 |       | 13,000,000  |
| <b>USES</b>                           |       |             |
| Professional                          | 1.00  | 93,021      |
| Classified                            | 25.50 | 1,003,459   |
| Wages                                 |       | 325,000     |
| Fringe                                |       | 428,456     |
| Operating                             |       | 10,914,255  |
| Travel                                |       | 10,000      |
| Transfers Out                         |       | 165,000     |
| <hr/>                                 |       |             |
| Total                                 | 26.50 | 12,939,191  |
| <b>Net Increase/Decrease in Funds</b> |       | 60,809      |
| <br>Ending Balance                    |       | <br>199,565 |
| <br><b>ASUN CAPITAL ACCOUNT</b>       |       |             |
| Opening Balance                       |       | 365,286     |
| <b>SOURCES</b>                        |       |             |
| Transfers From Other Accounts         |       | 130,000     |
| <hr/>                                 |       |             |
| Total                                 |       | 130,000     |
| <b>USES</b>                           |       |             |
| Operating                             |       | 100,000     |
| <hr/>                                 |       |             |
| Total                                 |       | 100,000     |
| <b>Net Increase/Decrease in Funds</b> |       | 30,000      |
| <br>Ending Balance                    |       | <br>395,286 |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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|   |  |           |
|---|--|-----------|
| <b>ASUN CLUBS &amp; ORGANIZATIONS BOARD</b> |  |           |
| Opening Balance                             |  | 4,882     |
| <b>SOURCES</b>                              |  |           |
| Transfers From Other Accounts               |  | 145,291   |
| <hr/>                                       |  |           |
| Total                                       |  | 145,291   |
| <b>USES</b>                                 |  |           |
| Wages                                       |  | 6,000     |
| Fringe                                      |  | 90        |
| Operating                                   |  | 115,300   |
| Travel                                      |  | 23,000    |
| Transfers Out                               |  | 1,183     |
| <hr/>                                       |  |           |
| Total                                       |  | 145,573   |
| <b>Net Increase/Decrease in Funds</b>       |  | -282      |
| <br>Ending Balance                          |  | <br>4,600 |
| <br><b>ASUN INKBLOT PROMOTIONS</b>          |  |           |
| Opening Balance                             |  | 8,815     |
| <b>SOURCES</b>                              |  |           |
| Transfers From Other Accounts               |  | 80,560    |
| <hr/>                                       |  |           |
| Total                                       |  | 80,560    |
| <b>USES</b>                                 |  |           |
| Wages                                       |  | 25,000    |
| Fringe                                      |  | 375       |
| Operating                                   |  | 64,000    |
| <hr/>                                       |  |           |
| Total                                       |  | 89,375    |
| <b>Net Increase/Decrease in Funds</b>       |  | -8,815    |
| <br>Ending Balance                          |  | <br>0     |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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**ASUN OFFICE EXPENSE**

|                                       |      |                                   |
|---------------------------------------|------|-----------------------------------|
| Opening Balance                       |      | 259                               |
| <b>SOURCES</b>                        |      |                                   |
| Transfers From Other Accounts         |      | 645,000                           |
| Total                                 |      | 645,000                           |
| <b>USES</b>                           |      |                                   |
| Professional                          | 6.00 | 317,391                           |
| Classified                            | 1.00 | 43,000                            |
| Wages                                 |      | 77,500                            |
| Fringe                                |      | 116,758                           |
| Operating                             |      | 84,351                            |
| Travel                                |      | 3,000                             |
| Total                                 |      | 7.00                      642,000 |
| <b>Net Increase/Decrease in Funds</b> |      | 3,000                             |
| <b>Ending Balance</b>                 |      | 3,259                             |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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FTE                      \$

**ASUN PROGRAMMING BOARD**

|                                       |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 2,621   |
| <b>SOURCES</b>                        |  |         |
| Sales and Service                     |  | 15,000  |
| Transfers From Other Accounts         |  | 121,735 |
| Total                                 |  | 136,735 |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 3,800   |
| Fringe                                |  | 57      |
| Operating                             |  | 120,499 |
| Travel                                |  | 12,500  |
| Transfers Out                         |  | 2,500   |
| Total                                 |  | 139,356 |
| <b>Net Increase/Decrease in Funds</b> |  | -2,621  |
| <b>Ending Balance</b>                 |  | 0       |

**ASUN RADIO STATION**

|                                       |  |        |
|---------------------------------------|--|--------|
| Opening Balance                       |  | 2,411  |
| <b>SOURCES</b>                        |  |        |
| Sales and Service                     |  | 2,000  |
| Transfers From Other Accounts         |  | 33,000 |
| Total                                 |  | 35,000 |
| <b>USES</b>                           |  |        |
| Wages                                 |  | 20,000 |
| Fringe                                |  | 300    |
| Operating                             |  | 13,407 |
| Travel                                |  | 2,500  |
| Total                                 |  | 36,207 |
| <b>Net Increase/Decrease in Funds</b> |  | -1,207 |
| <b>Ending Balance</b>                 |  | 1,204  |

University of Nevada, Reno  
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FTE                      \$

| <b>ASUN SAGEBRUSH</b>                 |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 7,469   |
| <b>SOURCES</b>                        |  |         |
| Sales and Service                     |  | 140,000 |
| Transfers From Other Accounts         |  | 42,000  |
| Total                                 |  | 182,000 |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 72,000  |
| Fringe                                |  | 1,080   |
| Operating                             |  | 62,319  |
| Travel                                |  | 6,300   |
| Transfers Out                         |  | 42,000  |
| Total                                 |  | 183,699 |
| <b>Net Increase/Decrease in Funds</b> |  | -1,699  |
| <b>Ending Balance</b>                 |  | 5,770   |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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| <b>GRAD STUDENT ACTIVITY FUND</b>     |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 157,198 |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 296,700 |
| Investment/Endowment Income           |      | 320     |
| Gifts                                 |      | 1,500   |
| Transfers From Other Accounts         |      | 25,000  |
| Total                                 |      | 323,520 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 57,200  |
| Graduate                              |      | 43,280  |
| Wages                                 |      | 10,000  |
| Fringe                                |      | 24,128  |
| Operating                             |      | 55,628  |
| Travel                                |      | 8,500   |
| Transfers Out                         |      | 106,150 |
| Total                                 |      | 304,886 |
| <b>Net Increase/Decrease in Funds</b> |      | 18,634  |
| <b>Ending Balance</b>                 |      | 175,832 |



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|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>GSA TRAVEL SUPPORT</b>             |      |                 |
| Opening Balance                       |      | 1,704           |
| <b>SOURCES</b>                        |      |                 |
| Transfers From Other Accounts         |      | 30,000          |
| <hr/>                                 |      |                 |
| Total                                 |      | 30,000          |
| <b>USES</b>                           |      |                 |
| Operating                             | 100  |                 |
| Travel                                |      | 30,000          |
| <hr/>                                 |      |                 |
| Total                                 |      | 30,100          |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-100</b>     |
| <hr/>                                 |      |                 |
| Ending Balance                        |      | 1,604           |
| <br><b>LEC - ADMINISTRATION</b>       |      |                 |
| <b>USES</b>                           |      |                 |
| Professional                          | 2.00 | 159,474         |
| Classified                            | 1.00 | 39,524          |
| Wages                                 |      | 16,125          |
| Fringe                                |      | 49,782          |
| Operating                             |      | 19,225          |
| Travel                                |      | 2,000           |
| Transfers Out                         |      | 600             |
| <hr/>                                 |      |                 |
| Total                                 | 3.00 | 286,730         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-286,730</b> |
| <hr/>                                 |      |                 |
| Ending Balance                        |      | 1,389,885       |

University of Nevada, Reno  
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2009-2010  
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FTE                      \$

|                                       |      |                   |
|---------------------------------------|------|-------------------|
| <b>LEC - CUSTODIAL</b>                |      |                   |
| <b>USES</b>                           |      |                   |
| Classified                            | 1.00 | 33,036            |
| Wages                                 |      | 15,000            |
| Fringe                                |      | 15,365            |
| Operating                             |      | 18,400            |
| <hr/>                                 |      |                   |
| Total                                 | 1.00 | 81,801            |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-81,801</b>    |
| <hr/>                                 |      |                   |
| Ending Balance                        |      | 0                 |
| <br><b>LEC - EVENT EXPENSES</b>       |      |                   |
| <b>USES</b>                           |      |                   |
| Classified                            | 0.00 | 12,500            |
| Wages                                 |      | 395,000           |
| Fringe                                |      | 12,507            |
| Operating                             |      | 600,000           |
| <hr/>                                 |      |                   |
| Total                                 | 0.00 | 1,020,007         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-1,020,007</b> |
| <hr/>                                 |      |                   |
| Ending Balance                        |      | 0                 |
| <br><b>LEC - FACILITIES</b>           |      |                   |
| <b>USES</b>                           |      |                   |
| Classified                            | 0.32 | 17,903            |
| Wages                                 |      | 3,000             |
| Fringe                                |      | 6,730             |
| Operating                             |      | 367,390           |
| <hr/>                                 |      |                   |
| Total                                 | 0.32 | 395,023           |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-395,023</b>   |
| <hr/>                                 |      |                   |
| Ending Balance                        |      | 0                 |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
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FTE \$

**LEC - FACILITY MAINTENANCE FEE**

| USES                           |  |         |
|--------------------------------|--|---------|
| Operating                      |  | 15,000  |
| Total                          |  | 15,000  |
| Net Increase/Decrease in Funds |  | -15,000 |
| Ending Balance                 |  | 0       |

**LEC - PATRON SERVICES**

| USES                           |  |         |
|--------------------------------|--|---------|
| Wages                          |  | 10,500  |
| Fringe                         |  | 323     |
| Operating                      |  | 3,400   |
| Total                          |  | 14,223  |
| Net Increase/Decrease in Funds |  | -14,223 |
| Ending Balance                 |  | 0       |

**LEC - PROMOTIONS**

| USES                           |      |         |
|--------------------------------|------|---------|
| Professional                   | 1.00 | 53,882  |
| Wages                          |      | 1,000   |
| Fringe                         |      | 14,724  |
| Operating                      |      | 4,350   |
| Travel                         |      | 1,500   |
| Total                          |      | 75,456  |
| Net Increase/Decrease in Funds |      | -75,456 |
| Ending Balance                 |      | 0       |

University of Nevada, Reno  
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**LEC - REVENUE**

|                                |  |           |
|--------------------------------|--|-----------|
| Opening Balance                |  | 1,307,350 |
| SOURCES                        |  |           |
| Sales and Service              |  | 2,205,000 |
| Total                          |  | 2,205,000 |
| Net Increase/Decrease in Funds |  | 2,205,000 |
| Ending Balance                 |  | 0         |

**LEC - SECURITY**

| USES                           |  |        |
|--------------------------------|--|--------|
| Wages                          |  | 1,000  |
| Fringe                         |  | 32     |
| Operating                      |  | 3,000  |
| Total                          |  | 4,032  |
| Net Increase/Decrease in Funds |  | -4,032 |
| Ending Balance                 |  | 0      |

**LEC - TECHNICAL SERVICES**

| USES                           |      |         |
|--------------------------------|------|---------|
| Classified                     | 1.00 | 40,360  |
| Wages                          |      | 4,000   |
| Fringe                         |      | 12,906  |
| Operating                      |      | 8,033   |
| Total                          |      | 65,299  |
| Net Increase/Decrease in Funds |      | -65,299 |
| Ending Balance                 |      | 0       |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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FTE                      \$

**LEC - TICKET OFFICE**

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 1.00 | 61,241 |
| Classified   | 1.00 | 43,989 |
| Wages        |      | 10,000 |
| Fringe       |      | 29,299 |
| Operating    |      | 6,865  |
| Travel       |      | 1,500  |

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Total                                 | 2.00 | 152,894         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-152,894</b> |

Ending Balance 0

**LEC - VISA/MC DISCOUNT**

**USES**

|           |  |        |
|-----------|--|--------|
| Operating |  | 12,000 |
|-----------|--|--------|

|                                       |  |                |
|---------------------------------------|--|----------------|
| Total                                 |  | 12,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-12,000</b> |

Ending Balance 0

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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2009-2010  
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FTE                      \$

**PLANETARIUM SALES**

Opening Balance 23,666

**SOURCES**

|                             |         |
|-----------------------------|---------|
| Sales and Service           | 255,000 |
| Investment/Endowment Income | 44,000  |
| Gifts                       | 50,000  |

Total 349,000

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 2.00 | 114,851 |
| Classified   | 3.00 | 105,868 |
| Wages        |      | 16,100  |
| Fringe       |      | 82,075  |
| Operating    |      | 51,461  |

|                                       |      |                |
|---------------------------------------|------|----------------|
| Total                                 | 5.00 | 370,355        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-21,355</b> |

Ending Balance 2,311

**RL&H - ADVANTAGE CASH**

Opening Balance 2,993

**SOURCES**

|                   |         |
|-------------------|---------|
| Sales and Service | 991,000 |
|-------------------|---------|

Total 991,000

**USES**

|           |  |         |
|-----------|--|---------|
| Operating |  | 991,000 |
|-----------|--|---------|

|                                       |  |          |
|---------------------------------------|--|----------|
| Total                                 |  | 991,000  |
| <b>Net Increase/Decrease in Funds</b> |  | <b>0</b> |

Ending Balance 2,993

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>RL&amp;H - ARGENTA HALL</b>        |      |           |
|---------------------------------------|------|-----------|
| Opening Balance                       |      | 910,520   |
| <b>SOURCES</b>                        |      |           |
| Sales and Service                     |      | 3,125,980 |
| <hr/>                                 |      |           |
| Total                                 |      | 3,125,980 |
| <b>USES</b>                           |      |           |
| Professional                          | 1.50 | 52,898    |
| Graduate                              |      | 14,000    |
| Classified                            | 2.00 | 67,434    |
| Wages                                 |      | 5,600     |
| Fringe                                |      | 50,625    |
| Operating                             |      | 2,401,701 |
| Transfers Out                         |      | 944,242   |
| <hr/>                                 |      |           |
| Total                                 | 3.50 | 3,536,500 |
| <b>Net Increase/Decrease in Funds</b> |      | -410,520  |
| <b>Ending Balance</b>                 |      | 500,000   |

University of Nevada, Reno  
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2009-2010  
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FTE \$

| <b>RL&amp;H - CANADA HALL</b>         |      |           |
|---------------------------------------|------|-----------|
| Opening Balance                       |      | 513,060   |
| <b>SOURCES</b>                        |      |           |
| Sales and Service                     |      | 1,234,322 |
| <hr/>                                 |      |           |
| Total                                 |      | 1,234,322 |
| <b>USES</b>                           |      |           |
| Professional                          | 0.29 | 13,050    |
| Graduate                              |      | 14,000    |
| Wages                                 |      | 44,519    |
| Fringe                                |      | 6,918     |
| Operating                             |      | 1,275,937 |
| Transfers Out                         |      | 159,677   |
| <hr/>                                 |      |           |
| Total                                 | 0.29 | 1,514,101 |
| <b>Net Increase/Decrease in Funds</b> |      | -279,779  |
| <b>Ending Balance</b>                 |      | 233,281   |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |      |              |                  |
|---------------------------------------|------|--------------|------------------|
| <b>RL&amp;H - CENTRAL OFFICE</b>      |      |              |                  |
| Opening Balance                       |      |              | 95,602           |
| <b>SOURCES</b>                        |      |              |                  |
| Transfers From Other Accounts         |      |              | 1,332,469        |
| <b>Total</b>                          |      |              | <b>1,332,469</b> |
| <b>USES</b>                           |      |              |                  |
| Professional                          | 5.25 |              | 433,449          |
| Classified                            | 9.00 |              | 425,962          |
| Wages                                 |      |              | 85,000           |
| Fringe                                |      |              | 261,354          |
| Operating                             |      |              | 207,306          |
| Travel                                |      |              | 15,000           |
| <b>Total</b>                          |      | <b>14.25</b> | <b>1,428,071</b> |
| <b>Net Increase/Decrease in Funds</b> |      |              | <b>-95,602</b>   |
| <b>Ending Balance</b>                 |      |              | <b>0</b>         |

**RL&H - FOOD SERVICE ADMIN**

|                                       |      |             |                |
|---------------------------------------|------|-------------|----------------|
| Opening Balance                       |      |             | 21,830         |
| <b>SOURCES</b>                        |      |             |                |
| Transfers From Other Accounts         |      |             | 177,000        |
| <b>Total</b>                          |      |             | <b>177,000</b> |
| <b>USES</b>                           |      |             |                |
| Professional                          | 1.00 |             | 91,444         |
| Classified                            | 1.00 |             | 39,408         |
| Fringe                                |      |             | 40,046         |
| Operating                             |      |             | 19,116         |
| Travel                                |      |             | 5,000          |
| <b>Total</b>                          |      | <b>2.00</b> | <b>195,014</b> |
| <b>Net Increase/Decrease in Funds</b> |      |             | <b>-18,014</b> |
| <b>Ending Balance</b>                 |      |             | <b>3,816</b>   |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |      |             |                |
|---------------------------------------|------|-------------|----------------|
| <b>RL&amp;H - LINCOLN HALL</b>        |      |             |                |
| Opening Balance                       |      |             | 265,023        |
| <b>SOURCES</b>                        |      |             |                |
| Sales and Service                     |      |             | 329,267        |
| <b>Total</b>                          |      |             | <b>329,267</b> |
| <b>USES</b>                           |      |             |                |
| Professional                          | 0.39 |             | 13,249         |
| Classified                            | 0.60 |             | 20,303         |
| Fringe                                |      |             | 13,977         |
| Operating                             |      |             | 162,011        |
| Transfers Out                         |      |             | 134,750        |
| <b>Total</b>                          |      | <b>0.99</b> | <b>344,290</b> |
| <b>Net Increase/Decrease in Funds</b> |      |             | <b>-15,023</b> |
| <b>Ending Balance</b>                 |      |             | <b>250,000</b> |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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**2009-2010  
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FTE                      \$**

|   |      |                 |
|---|------|-----------------|
| <b><i>RL&amp;H - NYE HALL</i></b>               |      |                 |
| Opening Balance                                 |      | 939,909         |
| <b>SOURCES</b>                                  |      |                 |
| Sales and Service                               |      | 2,155,119       |
| <hr/>   |      |                 |
| Total   |      | 2,155,119       |
| <b>USES</b>                                     |      |                 |
| Professional                                    | 1.50 | 52,999          |
| Graduate  |      | 14,000          |
| Classified                                      | 2.00 | 65,073          |
| Wages   |      | 5,600           |
| Fringe  |      | 48,809          |
| Operating                                       |      | 729,339         |
| Transfers Out                                   |      | 1,679,208       |
| <hr/>   |      |                 |
| Total   | 3.50 | 2,595,028       |
| <b>Net Increase/Decrease in Funds</b>           |      | <b>-439,909</b> |
| <b>Ending Balance</b>                           |      | <b>500,000</b>  |
| <br><b><i>RL&amp;H - RESIDENTIAL DINING</i></b> |      |                 |
| Opening Balance                                 |      | 1,000,993       |
| <b>SOURCES</b>                                  |      |                 |
| Sales and Service                               |      | 5,400,000       |
| <hr/>   |      |                 |
| Total   |      | 5,400,000       |
| <b>USES</b>                                     |      |                 |
| Operating                                       |      | 4,768,745       |
| Transfers Out                                   |      | 1,132,000       |
| <hr/>   |      |                 |
| Total   |      | 5,900,745       |
| <b>Net Increase/Decrease in Funds</b>           |      | <b>-500,745</b> |
| <b>Ending Balance</b>                           |      | <b>500,248</b>  |

**University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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**2009-2010  
Operating Budget  
FTE                      \$**

|   |      |                 |
|---|------|-----------------|
| <b><i>RL&amp;H - SIERRA HALL</i></b>            |      |                 |
| Opening Balance                                 |      | 431,825         |
| <b>SOURCES</b>                                  |      |                 |
| Sales and Service                               |      | 1,159,592       |
| <hr/>   |      |                 |
| Total   |      | 1,159,592       |
| <b>USES</b>                                     |      |                 |
| Professional                                    | 0.02 | 9,000           |
| Graduate  |      | 14,081          |
| Classified                                      | 1.00 | 27,208          |
| Wages   |      | 28,286          |
| Fringe  |      | 17,409          |
| Operating                                       |      | 598,822         |
| Transfers Out                                   |      | 680,878         |
| <hr/>   |      |                 |
| Total   | 1.02 | 1,375,684       |
| <b>Net Increase/Decrease in Funds</b>           |      | <b>-216,092</b> |
| <b>Ending Balance</b>                           |      | <b>215,733</b>  |
| <br><b><i>RL&amp;H - UNIVERSITY VILLAGE</i></b> |      |                 |
| Opening Balance                                 |      | 16,061          |
| <b>SOURCES</b>                                  |      |                 |
| Sales and Service                               |      | 178,690         |
| <hr/>   |      |                 |
| Total   |      | 178,690         |
| <b>USES</b>                                     |      |                 |
| Operating                                       |      | 109,777         |
| Transfers Out                                   |      | 59,974          |
| <hr/>   |      |                 |
| Total   |      | 169,751         |
| <b>Net Increase/Decrease in Funds</b>           |      | <b>8,939</b>    |
| <b>Ending Balance</b>                           |      | <b>25,000</b>   |

University of Nevada, Reno  
2009-2010 Self Supporting Budget  
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| <b><i>RL&amp;H - WHITE PINE HALL</i></b> |      |                 |
|--|------|-----------------|
| Opening Balance                          |      | 403,782         |
| <b>SOURCES</b>                           |      |                 |
| Sales and Service                        |      | 681,829         |
| <hr/>                                    |      |                 |
| Total                                    |      | 681,829         |
| <b>USES</b>                              |      |                 |
| Professional                             | 0.90 | 30,464          |
| Classified                               | 1.40 | 48,912          |
| Fringe                                   |      | 32,877          |
| Operating                                |      | 213,865         |
| Transfers Out                            |      | 509,493         |
| <hr/>                                    |      |                 |
| Total                                    | 2.30 | 835,611         |
| <b>Net Increase/Decrease in Funds</b>    |      | <b>-153,782</b> |
| <b>Ending Balance</b>                    |      | <b>250,000</b>  |

University of Nevada, Reno  
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| <b><u>AUXILIARY ENTERPRISE TOTAL</u></b> |       |                   |
|--|-------|-------------------|
| Opening Balance                          |       | 6,628,389         |
| <b>SOURCES</b>                           |       |                   |
| Student Fees                             |       | 296,700           |
| Sales and Service                        |       | 30,938,799        |
| Investment/Endowment Income              |       | 44,320            |
| Gifts                                    |       | 51,500            |
| Transfers From Other Accounts            |       | 2,807,278         |
| <hr/>                                    |       |                   |
| Total                                    |       | 34,138,597        |
| <b>USES</b>                              |       |                   |
| Professional                             | 25.85 | 1,594,613         |
| Graduate                                 |       | 99,361            |
| Classified                               | 50.82 | 2,033,939         |
| Wages                                    |       | 1,212,155         |
| Fringe                                   |       | 1,281,774         |
| Operating                                |       | 24,143,902        |
| Travel                                   |       | 123,200           |
| Transfers Out                            |       | 5,617,655         |
| <hr/>                                    |       |                   |
| Total                                    | 76.67 | 36,106,599        |
| <b>Net Increase/Decrease in Funds</b>    |       | <b>-1,968,002</b> |
| <b>Ending Balance</b>                    |       | <b>4,660,387</b>  |





**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
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FTE                      \$

**Instruction**  
***Campus Pharmacy I Reimbursement***

|                                       |      |  |          |
|---------------------------------------|------|--|----------|
| <b>SOURCES</b>                        |      |  |          |
| Sales and Service                     |      |  | 170,000  |
| <hr/>                                 |      |  |          |
| Total                                 |      |  | 170,000  |
| <b>USES</b>                           |      |  |          |
| Professional                          | 2.00 |  | 219,462  |
| Fringe                                |      |  | 59,774   |
| Operating                             |      |  | 10,000   |
| Reimbursements                        |      |  | -119,236 |
| <hr/>                                 |      |  |          |
| Total                                 | 2.00 |  | 170,000  |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0        |
| <br>                                  |      |  |          |
| <b>Ending Balance</b>                 |      |  | 0        |

***Campus Pharmacy III Reimbursement***

|                                       |      |  |          |
|---------------------------------------|------|--|----------|
| <b>USES</b>                           |      |  |          |
| Professional                          | 1.00 |  | 140,412  |
| Fringe                                |      |  | 27,620   |
| Operating                             |      |  | 6,000    |
| Reimbursements                        |      |  | -174,032 |
| <hr/>                                 |      |  |          |
| Total                                 | 1.00 |  | 0        |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0        |
| <br>                                  |      |  |          |
| <b>Ending Balance</b>                 |      |  | 0        |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

***CHILD BEHAVIOR SERVICES RES***

|                                       |      |  |        |
|---------------------------------------|------|--|--------|
| Opening Balance                       |      |  | 2,719  |
| <br>                                  |      |  |        |
| <b>SOURCES</b>                        |      |  |        |
| Misc                                  |      |  | 71,978 |
| <hr/>                                 |      |  |        |
| Total                                 |      |  | 71,978 |
| <b>USES</b>                           |      |  |        |
| Professional                          | 1.00 |  | 53,046 |
| Fringe                                |      |  | 18,932 |
| <hr/>                                 |      |  |        |
| Total                                 | 1.00 |  | 71,978 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0      |
| <br>                                  |      |  |        |
| <b>Ending Balance</b>                 |      |  | 2,719  |

***CMS - FAMILY MEDICINE LV***

|                                       |      |  |        |
|---------------------------------------|------|--|--------|
| Opening Balance                       |      |  | -223   |
| <br>                                  |      |  |        |
| <b>SOURCES</b>                        |      |  |        |
| Transfers From Other Accounts         |      |  | 68,721 |
| <hr/>                                 |      |  |        |
| Total                                 |      |  | 68,721 |
| <b>USES</b>                           |      |  |        |
| Professional                          | 0.21 |  | 58,423 |
| Fringe                                |      |  | 9,449  |
| <hr/>                                 |      |  |        |
| Total                                 | 0.21 |  | 67,872 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 849    |
| <br>                                  |      |  |        |
| <b>Ending Balance</b>                 |      |  | 626    |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
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FTE                      \$

|                                       |      |      |         |
|---------------------------------------|------|------|---------|
| <b>CMS - FAMILY MEDICINE RNO</b>      |      |      |         |
| Opening Balance                       |      |      | 2,415   |
| <b>SOURCES</b>                        |      |      |         |
| Transfers From Other Accounts         |      |      | 478,847 |
| Total                                 |      |      | 478,847 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 2.22 |      | 393,136 |
| Fringe                                |      |      | 79,629  |
| Total                                 |      | 2.22 | 472,765 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 6,082   |
| <b>Ending Balance</b>                 |      |      | 8,497   |
| <br><b>CMS - INTERNAL MEDICINE LV</b> |      |      |         |
| Opening Balance                       |      |      | 97,325  |
| <b>SOURCES</b>                        |      |      |         |
| Transfers From Other Accounts         |      |      | 838,467 |
| Total                                 |      |      | 838,467 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 4.27 |      | 770,227 |
| Fringe                                |      |      | 148,728 |
| Total                                 |      | 4.27 | 918,955 |
| <b>Net Increase/Decrease in Funds</b> |      |      | -80,488 |
| <b>Ending Balance</b>                 |      |      | 16,837  |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |         |
|---------------------------------------|------|------|---------|
| <b>CMS - INTERNAL MEDICINE RENO</b>   |      |      |         |
| Opening Balance                       |      |      | 2,674   |
| <b>SOURCES</b>                        |      |      |         |
| Transfers From Other Accounts         |      |      | 398,784 |
| Total                                 |      |      | 398,784 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 2.05 |      | 326,048 |
| Fringe                                |      |      | 68,449  |
| Total                                 |      | 2.05 | 394,497 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 4,287   |
| <b>Ending Balance</b>                 |      |      | 6,961   |
| <br><b>CMS - OB-GYN</b>               |      |      |         |
| Opening Balance                       |      |      | -97     |
| <b>SOURCES</b>                        |      |      |         |
| Transfers From Other Accounts         |      |      | 328,340 |
| Total                                 |      |      | 328,340 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.96 |      | 274,986 |
| Fringe                                |      |      | 47,870  |
| Total                                 |      | 0.96 | 322,856 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 5,484   |
| <b>Ending Balance</b>                 |      |      | 5,387   |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |         |
|---------------------------------------|------|------|---------|
| <b>CMS - PEDIATRICS LV</b>            |      |      |         |
| Opening Balance                       |      |      | 1,180   |
| <b>SOURCES</b>                        |      |      |         |
| Transfers From Other Accounts         |      |      | 110,207 |
| Total                                 |      |      | 110,207 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.54 |      | 89,999  |
| Fringe                                |      |      | 19,409  |
| Total                                 |      | 0.54 | 109,408 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 799     |
| <b>Ending Balance</b>                 |      |      | 1,979   |
| <br><b>CMS - PEDIATRICS RENO</b>      |      |      |         |
| Opening Balance                       |      |      | 176     |
| <b>SOURCES</b>                        |      |      |         |
| Transfers From Other Accounts         |      |      | 51,996  |
| Total                                 |      |      | 51,996  |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.20 |      | 43,117  |
| Fringe                                |      |      | 8,160   |
| Total                                 |      | 0.20 | 51,277  |
| <b>Net Increase/Decrease in Funds</b> |      |      | 719     |
| <b>Ending Balance</b>                 |      |      | 895     |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |           |
|---------------------------------------|------|------|-----------|
| <b>CMS - PSYCH RENO</b>               |      |      |           |
| Opening Balance                       |      |      | 6         |
| <b>SOURCES</b>                        |      |      |           |
| Transfers From Other Accounts         |      |      | 135,248   |
| Total                                 |      |      | 135,248   |
| <b>USES</b>                           |      |      |           |
| Professional                          | 0.60 |      | 111,100   |
| Fringe                                |      |      | 21,759    |
| Total                                 |      | 0.60 | 132,859   |
| <b>Net Increase/Decrease in Funds</b> |      |      | 2,389     |
| <b>Ending Balance</b>                 |      |      | 2,395     |
| <br><b>CMS - SURGERY</b>              |      |      |           |
| Opening Balance                       |      |      | 9,650     |
| <b>SOURCES</b>                        |      |      |           |
| Transfers From Other Accounts         |      |      | 1,185,674 |
| Total                                 |      |      | 1,185,674 |
| <b>USES</b>                           |      |      |           |
| Professional                          | 3.23 |      | 1,023,100 |
| Fringe                                |      |      | 150,466   |
| Total                                 |      | 3.23 | 1,173,566 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 12,108    |
| <b>Ending Balance</b>                 |      |      | 21,758    |















**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

***Practice Plan Family Medicine Las Vegas***

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>Opening Balance</b>                |      | 166,389         |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.15 | 38,195          |
| Fringe                                |      | 6,300           |
| Operating                             |      | 121,290         |
| <hr/>                                 |      |                 |
| Total                                 | 0.15 | 165,785         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-165,785</b> |
| <hr/>                                 |      |                 |
| <b>Ending Balance</b>                 |      | <b>604</b>      |

***PSYCHIATRY LV SALARY REIMB***

|                                       |      |          |
|---------------------------------------|------|----------|
| <b>USES</b>                           |      |          |
| Professional                          | 0.41 | 55,140   |
| Classified                            | 0.30 | 10,643   |
| Fringe                                |      | 16,042   |
| Operating                             |      | 6,931    |
| Travel                                |      | 2,000    |
| Reimbursements                        |      | -90,756  |
| <hr/>                                 |      |          |
| Total                                 | 0.71 | 0        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b> |
| <hr/>                                 |      |          |
| <b>Ending Balance</b>                 |      | <b>0</b> |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

***PSYCHIATRY SALARY REIMBURSEMNT***

|                                       |      |            |
|---------------------------------------|------|------------|
| <b>USES</b>                           |      |            |
| Professional                          | 3.75 | 859,137    |
| Fringe                                |      | 157,254    |
| Operating                             |      | 8,510      |
| Travel                                |      | 4,000      |
| Reimbursements                        |      | -1,028,901 |
| <hr/>                                 |      |            |
| Total                                 | 3.75 | 0          |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b>   |
| <hr/>                                 |      |            |
| <b>Ending Balance</b>                 |      | <b>0</b>   |

***PSY-WCSD RES Support***

|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>Opening Balance</b>                |      | 13,000        |
| <b>SOURCES</b>                        |      |               |
| Gifts                                 |      | 34,027        |
| <hr/>                                 |      |               |
| Total                                 |      | 34,027        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.50 | 25,208        |
| Fringe                                |      | 7,368         |
| <hr/>                                 |      |               |
| Total                                 | 0.50 | 32,576        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>1,451</b>  |
| <hr/>                                 |      |               |
| <b>Ending Balance</b>                 |      | <b>14,451</b> |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**RRMC FCM FAC SUPPORT**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>SOURCES</b>                        |  |         |
| Gifts                                 |  | 214,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 214,000 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 214,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 214,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <br>                                  |  |         |
| <b>Ending Balance</b>                 |  | 0       |

**RRMC FCM RES SUPPORT**

|                                       |      |          |
|---------------------------------------|------|----------|
| <b>Opening Balance</b>                |      | 128,000  |
| <br>                                  |      |          |
| <b>SOURCES</b>                        |      |          |
| Gifts                                 |      | 534,500  |
| <hr/>                                 |      |          |
| Total                                 |      | 534,500  |
| <b>USES</b>                           |      |          |
| Professional                          | 7.99 | 363,261  |
| Fringe                                |      | 118,839  |
| Operating                             |      | 34,508   |
| Transfers Out                         |      | 128,000  |
| <hr/>                                 |      |          |
| Total                                 | 7.99 | 644,608  |
| <b>Net Increase/Decrease in Funds</b> |      | -110,108 |
| <br>                                  |      |          |
| <b>Ending Balance</b>                 |      | 17,892   |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**RRMC IM FAC SUPPORT**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 643,463 |
| <hr/>                                 |      |         |
| Total                                 |      | 643,463 |
| <b>USES</b>                           |      |         |
| Professional                          | 2.55 | 460,850 |
| Fringe                                |      | 89,158  |
| Operating                             |      | 28,407  |
| <hr/>                                 |      |         |
| Total                                 | 2.55 | 578,415 |
| <b>Net Increase/Decrease in Funds</b> |      | 65,048  |
| <br>                                  |      |         |
| <b>Ending Balance</b>                 |      | 65,048  |

**RRMC IM RES SUPPORT**

|                                       |       |           |
|---------------------------------------|-------|-----------|
| <b>Opening Balance</b>                |       | 86,000    |
| <br>                                  |       |           |
| <b>SOURCES</b>                        |       |           |
| Gifts                                 |       | 1,372,279 |
| <hr/>                                 |       |           |
| Total                                 |       | 1,372,279 |
| <b>USES</b>                           |       |           |
| Professional                          | 19.22 | 931,124   |
| Fringe                                |       | 335,193   |
| Operating                             |       | 61,689    |
| Transfers Out                         |       | 91,000    |
| <hr/>                                 |       |           |
| Total                                 | 19.22 | 1,419,006 |
| <b>Net Increase/Decrease in Funds</b> |       | -46,727   |
| <br>                                  |       |           |
| <b>Ending Balance</b>                 |       | 39,273    |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**RRMC PSY - RNO SUPPORT**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 2,607   |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 104,940 |
| <hr/>                                 |      |         |
| Total                                 |      | 104,940 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.59 | 89,000  |
| Fringe                                |      | 18,343  |
| <hr/>                                 |      |         |
| Total                                 | 0.59 | 107,343 |
| <b>Net Increase/Decrease in Funds</b> |      | -2,403  |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 204     |

**RRMC PSY-RENO RES SUPPORT**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 17,255  |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 230,282 |
| <hr/>                                 |      |         |
| Total                                 |      | 230,282 |
| <b>USES</b>                           |      |         |
| Professional                          | 3.66 | 179,703 |
| Fringe                                |      | 63,258  |
| Operating                             |      | 4,572   |
| <hr/>                                 |      |         |
| Total                                 | 3.66 | 247,533 |
| <b>Net Increase/Decrease in Funds</b> |      | -17,251 |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 4       |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**SNAMHS PSY-LV RES SUPPORT**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Misc                                  |      | 243,958 |
| <hr/>                                 |      |         |
| Total                                 |      | 243,958 |
| <b>USES</b>                           |      |         |
| Professional                          | 4.17 | 194,174 |
| Fringe                                |      | 42,678  |
| Operating                             |      | 7,106   |
| <hr/>                                 |      |         |
| Total                                 | 4.17 | 243,958 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 0       |

**ST MARY'S FCM**

|                                       |      |          |
|---------------------------------------|------|----------|
| Opening Balance                       |      | 225,127  |
| <b>SOURCES</b>                        |      |          |
| Gifts                                 |      | 100,000  |
| <hr/>                                 |      |          |
| Total                                 |      | 100,000  |
| <b>USES</b>                           |      |          |
| Professional                          | 2.00 | 256,367  |
| Fringe                                |      | 39,878   |
| <hr/>                                 |      |          |
| Total                                 | 2.00 | 296,245  |
| <b>Net Increase/Decrease in Funds</b> |      | -196,245 |
| <hr/>                                 |      |          |
| Ending Balance                        |      | 28,882   |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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**START UP - MCDONALD/VALENCIK**

|                                       |  |                    |
|---------------------------------------|--|--------------------|
| Opening Balance                       |  | 202,496            |
| <b>USES</b>                           |  |                    |
| Graduate                              |  | 44,000             |
| Fringe                                |  | 6,066              |
| Operating                             |  | 5,385              |
| <hr/>                                 |  |                    |
| Total                                 |  | 55,451             |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-55,451</b>     |
| <br><b>Ending Balance</b>             |  | <br><b>147,045</b> |

**SUNRISE PEDS FAC SUPPORT**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 16,305         |
| <b>SOURCES</b>                        |      |                |
| Gifts                                 |      | 900,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 900,000        |
| <b>USES</b>                           |      |                |
| Professional                          | 4.34 | 764,966        |
| Fringe                                |      | 146,948        |
| Operating                             |      | 3,843          |
| <hr/>                                 |      |                |
| Total                                 | 4.34 | 915,757        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-15,757</b> |
| <br><b>Ending Balance</b>             |      | <br><b>548</b> |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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**SUNRISE PEDS RES SUPPORT**

|                                       |       |                   |
|---------------------------------------|-------|-------------------|
| Opening Balance                       |       | 69,398            |
| <b>SOURCES</b>                        |       |                   |
| Gifts                                 |       | 1,089,443         |
| <hr/>                                 |       |                   |
| Total                                 |       | 1,089,443         |
| <b>USES</b>                           |       |                   |
| Professional                          | 18.00 | 828,574           |
| Fringe                                |       | 205,283           |
| Operating                             |       | 31,635            |
| <hr/>                                 |       |                   |
| Total                                 | 18.00 | 1,065,492         |
| <b>Net Increase/Decrease in Funds</b> |       | <b>23,951</b>     |
| <br><b>Ending Balance</b>             |       | <br><b>93,349</b> |

**SURGERY PRACTICE INCOME**

|                                       |       |              |
|---------------------------------------|-------|--------------|
| <b>USES</b>                           |       |              |
| Professional                          | 10.62 | 3,915,495    |
| Fringe                                |       | 521,535      |
| Operating                             |       | 50,000       |
| Travel                                |       | 28,000       |
| Reimbursements                        |       | -4,515,030   |
| <hr/>                                 |       |              |
| Total                                 | 10.62 | 0            |
| <b>Net Increase/Decrease in Funds</b> |       | <b>0</b>     |
| <br><b>Ending Balance</b>             |       | <br><b>0</b> |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**UMC EMERGENCY MEDICINE FAC SUP**

| <b>SOURCES</b>                        |      |  |         |
|---------------------------------------|------|--|---------|
| Misc                                  |      |  | 995,882 |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 995,882 |
| <b>USES</b>                           |      |  |         |
| Professional                          | 1.50 |  | 545,359 |
| Fringe                                |      |  | 78,607  |
| Operating                             |      |  | 267,854 |
| <hr/>                                 |      |  |         |
| Total                                 | 1.50 |  | 891,820 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 104,062 |
| <hr/>                                 |      |  |         |
| <b>Ending Balance</b>                 |      |  | 104,062 |

**UMC EMERGENCY MEDICINE RES SUP**

| <b>SOURCES</b>                        |       |  |           |
|---------------------------------------|-------|--|-----------|
| Misc                                  |       |  | 1,505,794 |
| <hr/>                                 |       |  |           |
| Total                                 |       |  | 1,505,794 |
| <b>USES</b>                           |       |  |           |
| Professional                          | 24.33 |  | 1,160,839 |
| Fringe                                |       |  | 248,621   |
| Operating                             |       |  | 87,876    |
| <hr/>                                 |       |  |           |
| Total                                 | 24.33 |  | 1,497,336 |
| <b>Net Increase/Decrease in Funds</b> |       |  | 8,458     |
| <hr/>                                 |       |  |           |
| <b>Ending Balance</b>                 |       |  | 8,458     |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**UMC FCM-LV FAC SUPPORT**

| <b>SOURCES</b>                        |      |  |         |
|---------------------------------------|------|--|---------|
| Misc                                  |      |  | 517,633 |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 517,633 |
| <b>USES</b>                           |      |  |         |
| Professional                          | 2.17 |  | 402,938 |
| Fringe                                |      |  | 84,829  |
| Operating                             |      |  | 29,494  |
| <hr/>                                 |      |  |         |
| Total                                 | 2.17 |  | 517,261 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 372     |
| <hr/>                                 |      |  |         |
| <b>Ending Balance</b>                 |      |  | 372     |

**UMC FCM-LV Res Support**

| <b>SOURCES</b>                        |      |  |         |
|---------------------------------------|------|--|---------|
| Misc                                  |      |  | 335,943 |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 335,943 |
| <b>USES</b>                           |      |  |         |
| Professional                          | 5.67 |  | 261,461 |
| Fringe                                |      |  | 61,730  |
| Operating                             |      |  | 10,223  |
| <hr/>                                 |      |  |         |
| Total                                 | 5.67 |  | 333,414 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 2,529   |
| <hr/>                                 |      |  |         |
| <b>Ending Balance</b>                 |      |  | 2,529   |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**UMC IM-LV FAC SUPPORT**

|                                       |      |           |
|---------------------------------------|------|-----------|
| <b>SOURCES</b>                        |      |           |
| Misc                                  |      | 2,082,498 |
| <hr/>                                 |      |           |
| Total                                 |      | 2,082,498 |
| <b>USES</b>                           |      |           |
| Professional                          | 6.98 | 1,461,966 |
| Fringe                                |      | 263,699   |
| Operating                             |      | 91,751    |
| <hr/>                                 |      |           |
| Total                                 | 6.98 | 1,817,416 |
| <b>Net Increase/Decrease in Funds</b> |      | 265,082   |
| <hr/>                                 |      |           |
| <b>Ending Balance</b>                 |      | 265,082   |

**UMC IM-LV RES SUPPORT**

|                                       |       |           |
|---------------------------------------|-------|-----------|
| <b>SOURCES</b>                        |       |           |
| Misc                                  |       | 3,313,288 |
| <hr/>                                 |       |           |
| Total                                 |       | 3,313,288 |
| <b>USES</b>                           |       |           |
| Professional                          | 43.00 | 2,664,087 |
| Fringe                                |       | 541,993   |
| Operating                             |       | 107,208   |
| <hr/>                                 |       |           |
| Total                                 | 43.00 | 3,313,288 |
| <b>Net Increase/Decrease in Funds</b> |       | 0         |
| <hr/>                                 |       |           |
| <b>Ending Balance</b>                 |       | 0         |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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

|                                       |      |           |
|---------------------------------------|------|-----------|
| <b>SOURCES</b>                        |      |           |
| Misc                                  |      | 2,119,141 |
| <hr/>                                 |      |           |
| Total                                 |      | 2,119,141 |
| <b>USES</b>                           |      |           |
| Professional                          | 3.04 | 1,852,227 |
| Fringe                                |      | 195,533   |
| Operating                             |      | 67,780    |
| <hr/>                                 |      |           |
| Total                                 | 3.04 | 2,115,540 |
| <b>Net Increase/Decrease in Funds</b> |      | 3,601     |
| <hr/>                                 |      |           |
| <b>Ending Balance</b>                 |      | 3,601     |

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

|                                       |       |         |
|---------------------------------------|-------|---------|
| <b>SOURCES</b>                        |       |         |
| Misc                                  |       | 819,778 |
| <hr/>                                 |       |         |
| Total                                 |       | 819,778 |
| <b>USES</b>                           |       |         |
| Professional                          | 12.00 | 568,534 |
| Fringe                                |       | 130,051 |
| Operating                             |       | 113,985 |
| <hr/>                                 |       |         |
| Total                                 | 12.00 | 812,570 |
| <b>Net Increase/Decrease in Funds</b> |       | 7,208   |
| <hr/>                                 |       |         |
| <b>Ending Balance</b>                 |       | 7,208   |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**UMC PEDS-LV FAC SUPPORT**

|                                       |      |  |           |
|---------------------------------------|------|--|-----------|
| <b>SOURCES</b>                        |      |  |           |
| Misc                                  |      |  | 1,776,819 |
| <hr/>                                 |      |  |           |
| Total                                 |      |  | 1,776,819 |
| <b>USES</b>                           |      |  |           |
| Professional                          | 9.54 |  | 1,416,144 |
| Fringe                                |      |  | 294,038   |
| Operating                             |      |  | 66,637    |
| <hr/>                                 |      |  |           |
| Total                                 | 9.54 |  | 1,776,819 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0         |
| <hr/>                                 |      |  |           |
| <b>Ending Balance</b>                 |      |  | 0         |

**UMC PEDS-LV RES SUPPORT**

|                                       |       |  |           |
|---------------------------------------|-------|--|-----------|
| <b>SOURCES</b>                        |       |  |           |
| Misc                                  |       |  | 1,089,443 |
| <hr/>                                 |       |  |           |
| Total                                 |       |  | 1,089,443 |
| <b>USES</b>                           |       |  |           |
| Professional                          | 18.00 |  | 828,573   |
| Fringe                                |       |  | 205,283   |
| Operating                             |       |  | 31,635    |
| <hr/>                                 |       |  |           |
| Total                                 | 18.00 |  | 1,065,491 |
| <b>Net Increase/Decrease in Funds</b> |       |  | 23,952    |
| <hr/>                                 |       |  |           |
| <b>Ending Balance</b>                 |       |  | 23,952    |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**UMC PSY-LV FAC SUPPORT**

|                                       |      |  |         |
|---------------------------------------|------|--|---------|
| <b>SOURCES</b>                        |      |  |         |
| Misc                                  |      |  | 379,281 |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 379,281 |
| <b>USES</b>                           |      |  |         |
| Professional                          | 1.67 |  | 313,651 |
| Fringe                                |      |  | 58,985  |
| Operating                             |      |  | 5,164   |
| <hr/>                                 |      |  |         |
| Total                                 | 1.67 |  | 377,800 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 1,481   |
| <hr/>                                 |      |  |         |
| <b>Ending Balance</b>                 |      |  | 1,481   |

**UMC PSY-LV Res Support**

|                                       |      |  |         |
|---------------------------------------|------|--|---------|
| <b>SOURCES</b>                        |      |  |         |
| Misc                                  |      |  | 276,762 |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 276,762 |
| <b>USES</b>                           |      |  |         |
| Professional                          | 4.50 |  | 209,884 |
| Fringe                                |      |  | 47,205  |
| Operating                             |      |  | 8,348   |
| <hr/>                                 |      |  |         |
| Total                                 | 4.50 |  | 265,437 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 11,325  |
| <hr/>                                 |      |  |         |
| <b>Ending Balance</b>                 |      |  | 11,325  |



**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**UMC SURG-LV FAC SUPPORT**

| SOURCES                               |       |       |           |
|---------------------------------------|-------|-------|-----------|
| Misc                                  |       |       | 3,980,820 |
| Total                                 |       |       | 3,980,820 |
| USES                                  |       |       |           |
| Professional                          | 13.20 |       | 3,353,821 |
| Fringe                                |       |       | 515,215   |
| Operating                             |       |       | 110,964   |
| Total                                 |       | 13.20 | 3,980,000 |
| <b>Net Increase/Decrease in Funds</b> |       |       | 820       |
| <b>Ending Balance</b>                 |       |       | 820       |

**UMC SURG-LV RES SUPPORT**

| SOURCES                               |       |       |           |
|---------------------------------------|-------|-------|-----------|
| Misc                                  |       |       | 1,423,446 |
| Total                                 |       |       | 1,423,446 |
| USES                                  |       |       |           |
| Professional                          | 20.58 |       | 991,960   |
| Fringe                                |       |       | 243,273   |
| Operating                             |       |       | 127,420   |
| Total                                 |       | 20.58 | 1,362,653 |
| <b>Net Increase/Decrease in Funds</b> |       |       | 60,793    |
| <b>Ending Balance</b>                 |       |       | 60,793    |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**VA FCM-LV RES SUPPORT**

| SOURCES                               |      |      |        |
|---------------------------------------|------|------|--------|
| Misc                                  |      |      | 38,198 |
| Total                                 |      |      | 38,198 |
| USES                                  |      |      |        |
| Professional                          | 0.67 |      | 29,673 |
| Fringe                                |      |      | 7,378  |
| Total                                 |      | 0.67 | 37,051 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 1,147  |
| <b>Ending Balance</b>                 |      |      | 1,147  |

**VA FCM-RNO RES SUPPORT**

| SOURCES                               |      |      |         |
|---------------------------------------|------|------|---------|
| Misc                                  |      |      | 174,786 |
| Total                                 |      |      | 174,786 |
| USES                                  |      |      |         |
| Professional                          | 3.00 |      | 134,238 |
| Fringe                                |      |      | 40,548  |
| Total                                 |      | 3.00 | 174,786 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 0       |
| <b>Ending Balance</b>                 |      |      | 0       |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |       |       |           |
|---------------------------------------|-------|-------|-----------|
| <b>VA IM-RNO RES SUPPORT</b>          |       |       |           |
| Opening Balance                       |       |       | 5,000     |
| <b>SOURCES</b>                        |       |       |           |
| Misc                                  |       |       | 1,402,714 |
| Total                                 |       |       | 1,402,714 |
| <b>USES</b>                           |       |       |           |
| Professional                          | 21.60 |       | 1,019,447 |
| Fringe                                |       |       | 383,267   |
| Total                                 |       | 21.60 | 1,402,714 |
| <b>Net Increase/Decrease in Funds</b> |       |       | 0         |
| Ending Balance                        |       |       | 5,000     |
| <b>VA PSY-LV-RES SUPPORT</b>          |       |       |           |
| <b>SOURCES</b>                        |       |       |           |
| Misc                                  |       |       | 126,411   |
| Total                                 |       |       | 126,411   |
| <b>USES</b>                           |       |       |           |
| Professional                          | 2.17  |       | 102,476   |
| Fringe                                |       |       | 23,935    |
| Total                                 |       | 2.17  | 126,411   |
| <b>Net Increase/Decrease in Funds</b> |       |       | 0         |
| Ending Balance                        |       |       | 0         |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |         |
|---------------------------------------|------|------|---------|
| <b>VA PSY-RENO RES SUPPORT</b>        |      |      |         |
| <b>SOURCES</b>                        |      |      |         |
| Misc                                  |      |      | 348,454 |
| Total                                 |      |      | 348,454 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 5.38 |      | 249,065 |
| Fringe                                |      |      | 99,389  |
| Total                                 |      | 5.38 | 348,454 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 0       |
| Ending Balance                        |      |      | 0       |
| <b>VA-SURG-LV RES SUPPORT</b>         |      |      |         |
| <b>SOURCES</b>                        |      |      |         |
| Misc                                  |      |      | 198,789 |
| Total                                 |      |      | 198,789 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 3.42 |      | 160,563 |
| Fringe                                |      |      | 38,226  |
| Total                                 |      | 3.42 | 198,789 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 0       |
| Ending Balance                        |      |      | 0       |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

|                                       | <b>2009-2010<br/>Operating Budget</b> |    |
|---------------------------------------|---------------------------------------|----|
|                                       | FTE                                   | \$ |
| <hr/>                                 |                                       |    |
| <b>Zamboni ICR</b>                    |                                       |    |
| Opening Balance                       | 262                                   |    |
| <b>SOURCES</b>                        |                                       |    |
| Transfers From Other Accounts         | 150,000                               |    |
| <hr/>                                 |                                       |    |
| Total                                 | 150,000                               |    |
| <b>USES</b>                           |                                       |    |
| Operating                             | 150,000                               |    |
| <hr/>                                 |                                       |    |
| Total                                 | 150,000                               |    |
| <b>Net Increase/Decrease in Funds</b> | 0                                     |    |
| <br>                                  |                                       |    |
| <b>Ending Balance</b>                 | 262                                   |    |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

|                                       | <b>2009-2010<br/>Operating Budget</b> |             |
|---------------------------------------|---------------------------------------|-------------|
|                                       | FTE                                   | \$          |
| <hr/>                                 |                                       |             |
| <b><u>INSTRUCTION TOTAL</u></b>       |                                       |             |
| Opening Balance                       |                                       | 2,018,388   |
| <b>SOURCES</b>                        |                                       |             |
| Sales and Service                     |                                       | 423,345     |
| Indirect Cost Recovery                |                                       | 232,311     |
| Investment/Endowment Income           |                                       | 200,180     |
| Gifts                                 |                                       | 5,321,338   |
| Misc                                  |                                       | 23,545,865  |
| Transfers From Other Accounts         |                                       | 4,140,014   |
| <hr/>                                 |                                       |             |
| Total                                 |                                       | 33,863,053  |
| <b>USES</b>                           |                                       |             |
| Professional                          | 363.08                                | 40,436,860  |
| Graduate                              |                                       | 67,842      |
| Classified                            | 5.47                                  | 281,004     |
| Wages                                 |                                       | 18,500      |
| Fringe                                |                                       | 8,113,548   |
| Operating                             |                                       | 3,522,024   |
| Travel                                |                                       | 99,500      |
| Sales and Service Recharge            |                                       | -34,000     |
| Reimbursements                        |                                       | -18,810,913 |
| Transfers Out                         |                                       | 234,086     |
| <hr/>                                 |                                       |             |
| Total                                 | 368.55                                | 33,928,451  |
| <b>Net Increase/Decrease in Funds</b> |                                       | -65,398     |
| <br>                                  |                                       |             |
| <b>Ending Balance</b>                 |                                       | 1,952,990   |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |                |
|--|------|----------------|
| <b>Public Service</b>                      |      |                |
| <b>NE- AHEC CONFERENCE</b>                 |      |                |
| Opening Balance                            |      | 19,458         |
| <b>SOURCES</b>                             |      |                |
| Sales and Service                          |      | 69,268         |
| <hr/>                                      |      |                |
| Total                                      |      | 69,268         |
| <b>USES</b>                                |      |                |
| Professional                               | 0.00 | 3,500          |
| Fringe                                     |      | 111            |
| Operating                                  |      | 67,768         |
| Travel                                     |      | 3,000          |
| Transfers Out                              |      | 7,000          |
| <hr/>                                      |      |                |
| Total                                      | 0.00 | 81,379         |
| <b>Net Increase/Decrease in Funds</b>      |      | <b>-12,111</b> |
| <b>Ending Balance</b>                      |      | <b>7,347</b>   |
| <br><b>NEVADA GERIATRIC EDUCATION CNTR</b> |      |                |
| Opening Balance                            |      | 76,336         |
| <b>SOURCES</b>                             |      |                |
| Sales and Service                          |      | 30,000         |
| <hr/>                                      |      |                |
| Total                                      |      | 30,000         |
| <b>USES</b>                                |      |                |
| Professional                               | 0.57 | 33,037         |
| Classified                                 | 0.27 | 9,424          |
| Fringe                                     |      | 13,215         |
| Operating                                  |      | 27,229         |
| Travel                                     |      | 1,500          |
| <hr/>                                      |      |                |
| Total                                      | 0.84 | 84,405         |
| <b>Net Increase/Decrease in Funds</b>      |      | <b>-54,405</b> |
| <b>Ending Balance</b>                      |      | <b>21,931</b>  |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |                |
|--|------|----------------|
| <b>PUBLIC HEALTH SALES &amp; SERVICE</b> |      |                |
| Opening Balance                          |      | 22,125         |
| <b>SOURCES</b>                           |      |                |
| Sales and Service                        |      | 20,000         |
| <hr/>                                    |      |                |
| Total                                    |      | 20,000         |
| <b>USES</b>                              |      |                |
| Professional                             | 0.15 | 18,613         |
| Fringe                                   |      | 4,053          |
| Operating                                |      | 11,900         |
| Travel                                   |      | 1,000          |
| Transfers Out                            |      | 500            |
| <hr/>                                    |      |                |
| Total                                    | 0.15 | 36,066         |
| <b>Net Increase/Decrease in Funds</b>    |      | <b>-16,066</b> |
| <b>Ending Balance</b>                    |      | <b>6,059</b>   |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |                |
|--|------|----------------|
| <b><u>PUBLIC SERVICE TOTAL</u></b>       |      |                |
| Opening Balance                          |      | 117,919        |
| <b>SOURCES</b>                           |      |                |
| Sales and Service                        |      | 119,268        |
| <hr/>                                    |      |                |
| Total                                    |      | 119,268        |
| <b>USES</b>                              |      |                |
| Professional                             | 0.72 | 55,150         |
| Classified                               | 0.27 | 9,424          |
| Fringe                                   |      | 17,379         |
| Operating                                |      | 106,897        |
| Travel                                   |      | 5,500          |
| Transfers Out                            |      | 7,500          |
| <hr/>                                    |      |                |
| Total                                    | 0.99 | 201,850        |
| <b>Net Increase/Decrease in Funds</b>    |      | <b>-82,582</b> |
| <hr/>                                    |      |                |
| <b>Ending Balance</b>                    |      | <b>35,337</b>  |
| <br><b><u>Academic Support</u></b>       |      |                |
| <b><u>Admin Salary Reimbursement</u></b> |      |                |
| <b>USES</b>                              |      |                |
| Professional                             | 1.21 | 164,426        |
| Fringe                                   |      | 43,657         |
| Operating                                |      | 301,500        |
| Travel                                   |      | 2,000          |
| Reimbursements                           |      | -511,583       |
| <hr/>                                    |      |                |
| Total                                    | 1.21 | 0              |
| <b>Net Increase/Decrease in Funds</b>    |      | <b>0</b>       |
| <hr/>                                    |      |                |
| <b>Ending Balance</b>                    |      | <b>0</b>       |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |              |
|--|--------------|
| <b><u>BASIC SCIENCE AND RESEARCH</u></b> |              |
| Opening Balance                          | 1,052        |
| <b>SOURCES</b>                           |              |
| Transfers From Other Accounts            | 42,000       |
| <hr/>                                    |              |
| Total                                    | 42,000       |
| <b>USES</b>                              |              |
| Operating                                | 35,000       |
| Travel                                   | 4,000        |
| Transfers Out                            | 2,850        |
| <hr/>                                    |              |
| Total                                    | 41,850       |
| <b>Net Increase/Decrease in Funds</b>    | <b>150</b>   |
| <hr/>                                    |              |
| <b>Ending Balance</b>                    | <b>1,202</b> |
| <br><b><u>DANT GIFT</u></b>              |              |
| Opening Balance                          | 33           |
| <b>SOURCES</b>                           |              |
| Investment/Endowment Income              | 238,000      |
| <hr/>                                    |              |
| Total                                    | 238,000      |
| <b>USES</b>                              |              |
| Operating                                | 126,000      |
| Transfers Out                            | 112,000      |
| <hr/>                                    |              |
| Total                                    | 238,000      |
| <b>Net Increase/Decrease in Funds</b>    | <b>0</b>     |
| <hr/>                                    |              |
| <b>Ending Balance</b>                    | <b>33</b>    |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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**INFORMATION TECHNOLOGY NON-STA**

|                                       |      |           |
|---------------------------------------|------|-----------|
| Opening Balance                       |      | 407       |
| <b>SOURCES</b>                        |      |           |
| Transfers From Other Accounts         |      | 1,108,000 |
| <hr/>                                 |      |           |
| Total                                 |      | 1,108,000 |
| <b>USES</b>                           |      |           |
| Professional                          | 3.50 | 287,293   |
| Classified                            | 6.00 | 296,670   |
| Wages                                 |      | 13,200    |
| Fringe                                |      | 186,086   |
| Operating                             |      | 298,458   |
| Travel                                |      | 9,000     |
| Transfers Out                         |      | 500       |
| <hr/>                                 |      |           |
| Total                                 | 9.50 | 1,091,207 |
| <b>Net Increase/Decrease in Funds</b> |      | 16,793    |
| <b>Ending Balance</b>                 |      | 17,200    |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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**INTERLIBRARY LOAN-MEDICAL LIB**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 78,173  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 82,109  |
| <hr/>                                 |      |         |
| Total                                 |      | 82,109  |
| <b>USES</b>                           |      |         |
| Classified                            | 1.00 | 36,233  |
| Wages                                 |      | 10,000  |
| Fringe                                |      | 18,231  |
| Operating                             |      | 40,199  |
| Travel                                |      | 4,000   |
| Sales and Service Recharge            |      | -2,000  |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 106,663 |
| <b>Net Increase/Decrease in Funds</b> |      | -24,554 |
| <b>Ending Balance</b>                 |      | 53,619  |



**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**RENO ADMIN SALARY REIMBURSEMNT**

**USES**

|                |      |          |
|----------------|------|----------|
| Professional   | 1.16 | 177,791  |
| Fringe         |      | 42,310   |
| Operating      |      | 465,000  |
| Travel         |      | 2,000    |
| Reimbursements |      | -687,101 |

---

|       |      |   |
|-------|------|---|
| Total | 1.16 | 0 |
|-------|------|---|

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0

**SAVITT GIFT MED LIBRARY**

**Opening Balance**                      57,726

**SOURCES**

|                             |        |
|-----------------------------|--------|
| Investment/Endowment Income | 13,703 |
|-----------------------------|--------|

---

|       |        |
|-------|--------|
| Total | 13,703 |
|-------|--------|

**USES**

|           |        |
|-----------|--------|
| Operating | 36,171 |
| Travel    | 15,000 |

---

|       |        |
|-------|--------|
| Total | 51,171 |
|-------|--------|

**Net Increase/Decrease in Funds**                      -37,468

**Ending Balance**                      20,258

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**UMC Library Services**

**Opening Balance**                      15,258

**SOURCES**

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

---

|       |        |
|-------|--------|
| Total | 96,000 |
|-------|--------|

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 0.20 | 13,000 |
| Fringe       |      | 3,874  |
| Operating    |      | 77,926 |
| Travel       |      | 1,200  |

---

|       |      |        |
|-------|------|--------|
| Total | 0.20 | 96,000 |
|-------|------|--------|

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      15,258

**UMC Med Lib Agreement**

**Opening Balance**                      -133

**SOURCES**

|                               |        |
|-------------------------------|--------|
| Transfers From Other Accounts | 67,000 |
|-------------------------------|--------|

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|       |        |
|-------|--------|
| Total | 67,000 |
|-------|--------|

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 0.80 | 52,000 |
| Fringe       |      | 14,351 |

---

|       |      |        |
|-------|------|--------|
| Total | 0.80 | 66,351 |
|-------|------|--------|

**Net Increase/Decrease in Funds**                      649

**Ending Balance**                      516



**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u>ACADEMIC SUPPORT TOTAL</u>         |       |                |
|---------------------------------------|-------|----------------|
| Opening Balance                       |       | 204,109        |
| <b>SOURCES</b>                        |       |                |
| Sales and Service                     |       | 82,109         |
| Investment/Endowment Income           |       | 251,703        |
| Misc                                  |       | 96,000         |
| Transfers From Other Accounts         |       | 1,889,976      |
| <hr/>                                 |       |                |
| Total                                 |       | 2,319,788      |
| <b>USES</b>                           |       |                |
| Professional                          | 8.77  | 868,771        |
| Classified                            | 7.00  | 332,903        |
| Wages                                 |       | 29,752         |
| Fringe                                |       | 356,610        |
| Operating                             |       | 1,813,079      |
| Travel                                |       | 52,200         |
| Sales and Service Recharge            |       | -2,000         |
| Reimbursements                        |       | -1,198,684     |
| Transfers Out                         |       | 115,850        |
| <hr/>                                 |       |                |
| Total                                 | 15.77 | 2,368,481      |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-48,693</b> |
| <b>Ending Balance</b>                 |       | <b>155,416</b> |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u>STUDENT SERVICES</u>                   |               |
|---|---------------|
| <b>Medical Student Fees</b>               |               |
| Opening Balance                           | 53,585        |
| <b>SOURCES</b>                            |               |
| Student Fees                              | 134,808       |
| <hr/>                                     |               |
| Total                                     | 134,808       |
| <b>USES</b>                               |               |
| Graduate                                  | 44,000        |
| Fringe                                    | 6,066         |
| Operating                                 | 55,000        |
| <hr/>                                     |               |
| Total                                     | 105,066       |
| <b>Net Increase/Decrease in Funds</b>     | <b>29,742</b> |
| <b>Ending Balance</b>                     | <b>83,327</b> |
| <br><b>Medical Student Fees-Insurance</b> |               |
| Opening Balance                           | 1,361         |
| <b>SOURCES</b>                            |               |
| Student Fees                              | 506,563       |
| <hr/>                                     |               |
| Total                                     | 506,563       |
| <b>USES</b>                               |               |
| Operating                                 | 506,563       |
| <hr/>                                     |               |
| Total                                     | 506,563       |
| <b>Net Increase/Decrease in Funds</b>     | <b>0</b>      |
| <b>Ending Balance</b>                     | <b>1,361</b>  |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |         |
|---------------------------------------|---------|
| <b><i>SOM Student Housing</i></b>     |         |
| Opening Balance                       | 27,218  |
| <b>SOURCES</b>                        |         |
| Sales and Service                     | 35,000  |
| <hr/>                                 |         |
| Total                                 | 35,000  |
| <b>USES</b>                           |         |
| Operating                             | 30,000  |
| Travel                                | 500     |
| <hr/>                                 |         |
| Total                                 | 30,500  |
| <b>Net Increase/Decrease in Funds</b> | 4,500   |
| <br>                                  |         |
| <b>Ending Balance</b>                 | 31,718  |
| <br>                                  |         |
| <b><i>Student Access</i></b>          |         |
| Opening Balance                       | 7,253   |
| <b>SOURCES</b>                        |         |
| Student Fees                          | 420,207 |
| <hr/>                                 |         |
| Total                                 | 420,207 |
| <b>USES</b>                           |         |
| Operating                             | 425,000 |
| <hr/>                                 |         |
| Total                                 | 425,000 |
| <b>Net Increase/Decrease in Funds</b> | -4,793  |
| <br>                                  |         |
| <b>Ending Balance</b>                 | 2,460   |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |           |
|---------------------------------------|-----------|
| <b><u>STUDENT SERVICES TOTAL</u></b>  |           |
| Opening Balance                       | 89,417    |
| <b>SOURCES</b>                        |           |
| Student Fees                          | 1,061,578 |
| Sales and Service                     | 35,000    |
| <hr/>                                 |           |
| Total                                 | 1,096,578 |
| <b>USES</b>                           |           |
| Graduate                              | 44,000    |
| Fringe                                | 6,066     |
| Operating                             | 1,016,563 |
| Travel                                | 500       |
| <hr/>                                 |           |
| Total                                 | 1,067,129 |
| <b>Net Increase/Decrease in Funds</b> | 29,449    |
| <br>                                  |           |
| <b>Ending Balance</b>                 | 118,866   |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**AUXILIARY ENTERPRISE  
STUDENT HEALTH SERVICES**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Opening Balance                       |      | 1,010,000       |
| <b>SOURCES</b>                        |      |                 |
| Student Fees                          |      | 2,190,000       |
| Sales and Service                     |      | 410,000         |
| <hr/>                                 |      |                 |
| Total                                 |      | 2,600,000       |
| <b>USES</b>                           |      |                 |
| Professional                          | 8.15 | 1,183,658       |
| Fringe                                |      | 248,811         |
| Operating                             |      | 1,919,102       |
| Travel                                |      | 11,000          |
| Transfers Out                         |      | 11,000          |
| <hr/>                                 |      |                 |
| Total                                 | 8.15 | 3,373,571       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-773,571</b> |
| <hr/>                                 |      |                 |
| <b>Ending Balance</b>                 |      | <b>236,429</b>  |

**Medical School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**MED TOTAL**

|                                       |        |                  |
|---------------------------------------|--------|------------------|
| Opening Balance                       |        | 3,439,833        |
| <b>SOURCES</b>                        |        |                  |
| Student Fees                          |        | 3,251,578        |
| Sales and Service                     |        | 1,069,722        |
| Indirect Cost Recovery                |        | 232,311          |
| Investment/Endowment Income           |        | 451,883          |
| Gifts                                 |        | 5,321,338        |
| Misc                                  |        | 23,641,865       |
| Transfers From Other Accounts         |        | 6,029,990        |
| <hr/>                                 |        |                  |
| Total                                 |        | 39,998,687       |
| <b>USES</b>                           |        |                  |
| Professional                          | 380.72 | 42,544,439       |
| Graduate                              |        | 111,842          |
| Classified                            | 12.74  | 623,331          |
| Wages                                 |        | 48,252           |
| Fringe                                |        | 8,742,414        |
| Operating                             |        | 8,377,665        |
| Travel                                |        | 168,700          |
| Sales and Service Recharge            |        | -36,000          |
| Reimbursements                        |        | -20,009,597      |
| Transfers Out                         |        | 368,436          |
| <hr/>                                 |        |                  |
| Total                                 | 393.46 | 40,939,482       |
| <b>Net Increase/Decrease in Funds</b> |        | <b>-940,795</b>  |
| <hr/>                                 |        |                  |
| <b>Ending Balance</b>                 |        | <b>2,499,038</b> |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**STUDENT SERVICES  
AAUN EVENTS**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>SOURCES</b>                        |  |         |
| Gifts                                 |  | 128,200 |
| <hr/>                                 |  |         |
| Total                                 |  | 128,200 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 125,000 |
| Travel                                |  | 3,200   |
| <hr/>                                 |  |         |
| Total                                 |  | 128,200 |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <br>                                  |  |         |
| <b>Ending Balance</b>                 |  | 0       |

**AAUN HOSTING**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 25,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 25,000 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 25,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 25,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**AAUN OPERATING**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>SOURCES</b>                        |  |         |
| Gifts                                 |  | 102,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 102,000 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 94,000  |
| Travel                                |  | 8,000   |
| <hr/>                                 |  |         |
| Total                                 |  | 102,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <br>                                  |  |         |
| <b>Ending Balance</b>                 |  | 0       |

**ADMINISTRATION ATHLETICS**

|                                       |       |            |
|---------------------------------------|-------|------------|
| <b>USES</b>                           |       |            |
| Professional                          | 13.00 | 1,048,450  |
| Wages                                 |       | 15,000     |
| Fringe                                |       | 249,732    |
| Operating                             |       | 1,154,000  |
| Travel                                |       | 10,000     |
| <hr/>                                 |       |            |
| Total                                 | 13.00 | 2,477,182  |
| <b>Net Increase/Decrease in Funds</b> |       | -2,477,182 |
| <br>                                  |       |            |
| <b>Ending Balance</b>                 |       | -415,587   |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**ATHLETIC ACADEMIC CENTER LOAN**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>SOURCES</b>                        |  |         |
| Gifts                                 |  | 763,399 |
| <hr/>                                 |  |         |
| Total                                 |  | 763,399 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 763,399 |
| <hr/>                                 |  |         |
| Total                                 |  | 763,399 |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <br>                                  |  |         |
| <b>Ending Balance</b>                 |  | 0       |

**BASEBALL**

|                                       |      |          |
|---------------------------------------|------|----------|
| <b>USES</b>                           |      |          |
| Professional                          | 2.00 | 92,177   |
| Fringe                                |      | 29,909   |
| Operating                             |      | 23,000   |
| Travel                                |      | 1,000    |
| <hr/>                                 |      |          |
| Total                                 | 2.00 | 146,086  |
| <b>Net Increase/Decrease in Funds</b> |      | -146,086 |
| <br>                                  |      |          |
| <b>Ending Balance</b>                 |      | 0        |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**BASEBALL SPECIAL**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 37,984  |
| <br>                                  |      |         |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 5,000   |
| <hr/>                                 |      |         |
| Total                                 |      | 5,000   |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 26,000  |
| Fringe                                |      | 400     |
| Operating                             |      | 3,550   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 29,950  |
| <b>Net Increase/Decrease in Funds</b> |      | -24,950 |
| <br>                                  |      |         |
| <b>Ending Balance</b>                 |      | 13,034  |

**BASKETBALL**

|                                       |      |          |
|---------------------------------------|------|----------|
| <b>USES</b>                           |      |          |
| Professional                          | 3.00 | 462,880  |
| Fringe                                |      | 90,768   |
| Operating                             |      | 65,000   |
| Travel                                |      | 5,000    |
| <hr/>                                 |      |          |
| Total                                 | 3.00 | 623,648  |
| <b>Net Increase/Decrease in Funds</b> |      | -623,648 |
| <br>                                  |      |          |
| <b>Ending Balance</b>                 |      | 0        |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**BASKETBALL GIFTS**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 254,365 |
| <hr/>                                 |      |         |
| Total                                 |      | 254,365 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.50 | 23,295  |
| Fringe                                |      | 7,570   |
| Operating                             |      | 221,000 |
| Travel                                |      | 2,500   |
| <hr/>                                 |      |         |
| Total                                 | 0.50 | 254,365 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <hr/>                                 |      |         |
| <b>Ending Balance</b>                 |      | 0       |

**Blitz Club**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 60,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 60,000 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 60,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 60,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <hr/>                                 |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**Center Court-WBB Special**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 56,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 56,000 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 56,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 56,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <hr/>                                 |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**CHEER**

|                                       |      |      |        |
|---------------------------------------|------|------|--------|
| <b>Opening Balance</b>                |      |      | 15,734 |
| <hr/>                                 |      |      |        |
| <b>SOURCES</b>                        |      |      |        |
| Sales and Service                     |      |      | 18,000 |
| Gifts                                 |      |      | 40,000 |
| Transfers From Other Accounts         |      |      | 11,300 |
| <hr/>                                 |      |      |        |
| Total                                 |      |      | 69,300 |
| <b>USES</b>                           |      |      |        |
| Professional                          | 0.00 |      | 15,500 |
| Fringe                                |      |      | 653    |
| Operating                             |      |      | 35,550 |
| <hr/>                                 |      |      |        |
| Total                                 |      | 0.00 | 51,703 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 17,597 |
| <hr/>                                 |      |      |        |
| <b>Ending Balance</b>                 |      |      | 33,331 |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

***EQUIPMENT ROOM OPERATIONS***

|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>USES</b>                           |  |                |
| Operating                             |  | 27,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 27,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-27,000</b> |
| <br>Ending Balance                    |  | <br>0          |

***FIFTH YEAR STUDENT FINANCIAL AID***

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>USES</b>                           |  |                 |
| Operating                             |  | 257,581         |
| <hr/>                                 |  |                 |
| Total                                 |  | 257,581         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-257,581</b> |
| <br>Ending Balance                    |  | <br>0           |

***FINANCIAL AID BASEBALL***

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>USES</b>                           |  |                 |
| Operating                             |  | 238,023         |
| <hr/>                                 |  |                 |
| Total                                 |  | 238,023         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-238,023</b> |
| <br>Ending Balance                    |  | <br>0           |

***FINANCIAL AID BASKETBALL (M)***

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>USES</b>                           |  |                 |
| Operating                             |  | 415,015         |
| <hr/>                                 |  |                 |
| Total                                 |  | 415,015         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-415,015</b> |
| <br>Ending Balance                    |  | <br>0           |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

***FINANCIAL AID BASKETBALL (W)***

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>USES</b>                           |  |                 |
| Operating                             |  | 299,435         |
| <hr/>                                 |  |                 |
| Total                                 |  | 299,435         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-299,435</b> |
| <br>Ending Balance                    |  | <br>0           |

***FINANCIAL AID FOOTBALL***

|                                       |  |                   |
|---------------------------------------|--|-------------------|
| <b>USES</b>                           |  |                   |
| Operating                             |  | 1,325,481         |
| <hr/>                                 |  |                   |
| Total                                 |  | 1,325,481         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-1,325,481</b> |
| <br>Ending Balance                    |  | <br>0             |

***FINANCIAL AID GOLF (M)***

|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>USES</b>                           |  |                |
| Operating                             |  | 82,742         |
| <hr/>                                 |  |                |
| Total                                 |  | 82,742         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-82,742</b> |
| <br>Ending Balance                    |  | <br>0          |

***FINANCIAL AID GOLF (W)***

|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>USES</b>                           |  |                |
| Operating                             |  | 90,051         |
| <hr/>                                 |  |                |
| Total                                 |  | 90,051         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-90,051</b> |
| <br>Ending Balance                    |  | <br>0          |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**FINANCIAL AID RIFLE**

|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>USES</b>                           |  |                |
| Operating                             |  | 49,872         |
| <hr/>                                 |  |                |
| Total                                 |  | 49,872         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-49,872</b> |
| <br>Ending Balance                    |  | <br>0          |

**FINANCIAL AID SKIING**

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>USES</b>                           |  |                 |
| Operating                             |  | 152,916         |
| <hr/>                                 |  |                 |
| Total                                 |  | 152,916         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-152,916</b> |
| <br>Ending Balance                    |  | <br>0           |

**FINANCIAL AID SOCCER**

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>USES</b>                           |  |                 |
| Operating                             |  | 217,631         |
| <hr/>                                 |  |                 |
| Total                                 |  | 217,631         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-217,631</b> |
| <br>Ending Balance                    |  | <br>0           |

**FINANCIAL AID SOFTBALL**

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>USES</b>                           |  |                 |
| Operating                             |  | 212,596         |
| <hr/>                                 |  |                 |
| Total                                 |  | 212,596         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-212,596</b> |
| <br>Ending Balance                    |  | <br>0           |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**FINANCIAL AID SWIMMING/DIVING**

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>USES</b>                           |  |                 |
| Operating                             |  | 239,748         |
| <hr/>                                 |  |                 |
| Total                                 |  | 239,748         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-239,748</b> |
| <br>Ending Balance                    |  | <br>0           |

**FINANCIAL AID TENNIS (M)**

|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>USES</b>                           |  |                |
| Operating                             |  | 60,074         |
| <hr/>                                 |  |                |
| Total                                 |  | 60,074         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-60,074</b> |
| <br>Ending Balance                    |  | <br>0          |

**FINANCIAL AID TENNIS (W)**

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>USES</b>                           |  |                 |
| Operating                             |  | 119,685         |
| <hr/>                                 |  |                 |
| Total                                 |  | 119,685         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-119,685</b> |
| <br>Ending Balance                    |  | <br>0           |

**FINANCIAL AID TRACK/X-COUNTRY**

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>USES</b>                           |  |                 |
| Operating                             |  | 269,028         |
| <hr/>                                 |  |                 |
| Total                                 |  | 269,028         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-269,028</b> |
| <br>Ending Balance                    |  | <br>0           |



**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**FINANCIAL AID VOLLEYBALL**

| USES                                  |  |                 |
|---------------------------------------|--|-----------------|
| Operating                             |  | 218,197         |
| <hr/>                                 |  |                 |
| Total                                 |  | 218,197         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-218,197</b> |
| <b>Ending Balance</b>                 |  | <b>0</b>        |

**FOOTBALL**

| USES                                  |      |                   |
|---------------------------------------|------|-------------------|
| Professional                          | 9.56 | 1,038,669         |
| Graduate                              |      | 25,200            |
| Fringe                                |      | 265,295           |
| Operating                             |      | 370,600           |
| Travel                                |      | 300               |
| <hr/>                                 |      |                   |
| Total                                 | 9.56 | 1,700,064         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-1,700,064</b> |
| <b>Ending Balance</b>                 |      | <b>0</b>          |

**FOOTBALL ALUMNI**

| Opening Balance                       |  | 1,620        |
|---------------------------------------|--|--------------|
| <br>                                  |  |              |
| SOURCES                               |  |              |
| Sales and Service                     |  | 8,000        |
| Gifts                                 |  | 29,000       |
| <hr/>                                 |  |              |
| Total                                 |  | 37,000       |
| USES                                  |  |              |
| Operating                             |  | 35,000       |
| <hr/>                                 |  |              |
| Total                                 |  | 35,000       |
| <b>Net Increase/Decrease in Funds</b> |  | <b>2,000</b> |
| <b>Ending Balance</b>                 |  | <b>3,620</b> |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**GAMES MGMT/FACILITIES**

| USES                                  |      |                   |
|---------------------------------------|------|-------------------|
| Professional                          | 0.00 | 11,500            |
| Classified                            | 0.00 | 1,510             |
| Wages                                 |      | 5,100             |
| Fringe                                |      | 940               |
| Operating                             |      | 1,299,000         |
| Travel                                |      | 1,000             |
| <hr/>                                 |      |                   |
| Total                                 | 0.00 | 1,319,050         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-1,319,050</b> |

**Ending Balance** 0

**GOLF-WOMEN'S**

| USES                                  |  |                |
|---------------------------------------|--|----------------|
| Operating                             |  | 15,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 15,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-15,000</b> |

**Ending Balance** 0

**MEDIA SERVICES**

| USES                                  |      |                 |
|---------------------------------------|------|-----------------|
| Professional                          | 3.00 | 127,865         |
| Wages                                 |      | 9,600           |
| Fringe                                |      | 42,006          |
| Operating                             |      | 104,500         |
| <hr/>                                 |      |                 |
| Total                                 | 3.00 | 283,971         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-283,971</b> |

**Ending Balance** 0

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**MEN'S GOLF**

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 2.00 | 62,766 |
| Fringe       |      | 25,302 |
| Operating    |      | 16,300 |

---

Total                      2.00                      104,368

**Net Increase/Decrease in Funds**                      -104,368

**Ending Balance**                      0

**MEN'S RIFLE**

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 0.00 | 10,000 |
| Fringe       |      | 315    |
| Operating    |      | 4,800  |

---

Total                      0.00                      15,115

**Net Increase/Decrease in Funds**                      -15,115

**Ending Balance**                      0

**MEN'S TENNIS**

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 1.00 | 53,422 |
| Fringe       |      | 16,048 |
| Operating    |      | 9,000  |
| Travel       |      | 1,000  |

---

Total                      1.00                      79,470

**Net Increase/Decrease in Funds**                      -79,470

**Ending Balance**                      0

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**PACK VILLAGE LOAN**

**SOURCES**

|                               |         |
|-------------------------------|---------|
| Sales and Service             | 200,000 |
| Gifts                         | 168,920 |
| Transfers From Other Accounts | 50,000  |

---

Total                      418,920

**USES**

|           |         |
|-----------|---------|
| Operating | 418,920 |
|-----------|---------|

---

Total                      418,920

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0

**PROMOTION & MARKETING**

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 2.00 | 85,053 |
| Fringe       |      | 28,965 |
| Operating    |      | 81,000 |

---

Total                      2.00                      195,018

**Net Increase/Decrease in Funds**                      -195,018

**Ending Balance**                      0

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**REVENUE CONTROL-GENERAL**

|                                       |  |                   |
|---------------------------------------|--|-------------------|
| Opening Balance                       |  | -415,586          |
| <b>SOURCES</b>                        |  |                   |
| Student Fees                          |  | 1,518,700         |
| Sales and Service                     |  | 8,067,000         |
| Investment/Endowment Income           |  | 300,000           |
| Gifts                                 |  | 3,346,262         |
| Transfers From Other Accounts         |  | 335,000           |
| <hr/>                                 |  |                   |
| Total                                 |  | 13,566,962        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>13,566,962</b> |
| <hr/>                                 |  |                   |
| Ending Balance                        |  | 0                 |

**SKIING**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>USES</b>                           |      |                 |
| Professional                          | 2.00 | 108,163         |
| Fringe                                |      | 30,912          |
| Operating                             |      | 14,520          |
| <hr/>                                 |      |                 |
| Total                                 | 2.00 | 153,595         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-153,595</b> |
| <hr/>                                 |      |                 |
| Ending Balance                        |      | 0               |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**SPORTS MEDICINE/STRNGTH CNDTNG**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>USES</b>                           |      |                 |
| Professional                          | 3.00 | 112,286         |
| Graduate                              |      | 42,000          |
| Fringe                                |      | 46,742          |
| Operating                             |      | 329,500         |
| Travel                                |      | 3,500           |
| <hr/>                                 |      |                 |
| Total                                 | 3.00 | 534,028         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-534,028</b> |
| <hr/>                                 |      |                 |
| Ending Balance                        |      | 0               |

**STRENGTH/CONDITIONING**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>USES</b>                           |      |                 |
| Professional                          | 2.00 | 107,004         |
| Fringe                                |      | 29,836          |
| Operating                             |      | 22,500          |
| <hr/>                                 |      |                 |
| Total                                 | 2.00 | 159,340         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-159,340</b> |
| <hr/>                                 |      |                 |
| Ending Balance                        |      | 0               |

**STUDENT MANAGERS**

|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>USES</b>                           |  |                |
| Wages                                 |  | 25,000         |
| Fringe                                |  | 375            |
| <hr/>                                 |  |                |
| Total                                 |  | 25,375         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-25,375</b> |
| <hr/>                                 |  |                |
| Ending Balance                        |  | 0              |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

**TICKET ADMINISTRATION**

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 0.00 | 30,000 |
| Wages        |      | 20,000 |
| Fringe       |      | 1,245  |
| Operating    |      | 40,230 |

|                                       |      |                |
|---------------------------------------|------|----------------|
| Total                                 | 0.00 | 91,475         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-91,475</b> |

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

**VIDEO OPERATIONS**

**USES**

|           |  |       |
|-----------|--|-------|
| Operating |  | 9,000 |
|-----------|--|-------|

|                                       |  |               |
|---------------------------------------|--|---------------|
| Total                                 |  | 9,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-9,000</b> |

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

**WOMEN'S BASKETBALL**

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 5.00 | 407,434 |
| Graduate     |      | 14,484  |
| Fringe       |      | 101,915 |
| Operating    |      | 43,500  |
| Travel       |      | 4,500   |

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Total                                 | 5.00 | 571,833         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-571,833</b> |

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

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

**WOMEN'S CROSS COUNTRY/TRACK**

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 3.00 | 159,038 |
| Fringe       |      | 48,120  |
| Operating    |      | 57,500  |
| Travel       |      | 2,500   |

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Total                                 | 3.00 | 267,158         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-267,158</b> |

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

**WOMEN'S SWIMMING/DIVING**

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 2.00 | 94,743 |
| Fringe       |      | 30,210 |
| Operating    |      | 31,200 |

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Total                                 | 2.00 | 156,153         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-156,153</b> |

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

**WOMEN'S TENNIS**

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 1.00 | 67,333 |
| Fringe       |      | 16,717 |
| Operating    |      | 14,000 |

|                                       |      |                |
|---------------------------------------|------|----------------|
| Total                                 | 1.00 | 98,050         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-98,050</b> |

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

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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**WOMEN'S VOLLEYBALL**

| USES                                  | FTE         | \$              |
|---------------------------------------|-------------|-----------------|
| Professional                          | 3.00        | 174,552         |
| Wages                                 |             | 3,110           |
| Fringe                                |             | 50,247          |
| Operating                             |             | 37,200          |
| Travel                                |             | 1,800           |
| <b>Total</b>                          | <b>3.00</b> | <b>266,909</b>  |
| <b>Net Increase/Decrease in Funds</b> |             | <b>-266,909</b> |
| <b>Ending Balance</b>                 |             | <b>0</b>        |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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**STUDENT SERVICES TOTAL**

|                                       |              |                   |
|---------------------------------------|--------------|-------------------|
| <b>Opening Balance</b>                |              | -360,248          |
| <b>SOURCES</b>                        |              |                   |
| Student Fees                          |              | 1,518,700         |
| Sales and Service                     |              | 8,298,000         |
| Investment/Endowment Income           |              | 300,000           |
| Gifts                                 |              | 4,973,146         |
| Transfers From Other Accounts         |              | 396,300           |
| <b>Total</b>                          |              | <b>15,486,146</b> |
| <b>USES</b>                           |              |                   |
| Professional                          | 57.06        | 4,318,130         |
| Graduate                              |              | 81,684            |
| Classified                            | 0.00         | 1,510             |
| Wages                                 |              | 77,810            |
| Fringe                                |              | 1,114,222         |
| Operating                             |              | 9,853,844         |
| Travel                                |              | 44,300            |
| <b>Total</b>                          | <b>57.06</b> | <b>15,491,500</b> |
| <b>Net Increase/Decrease in Funds</b> |              | <b>-5,354</b>     |
| <b>Ending Balance</b>                 |              | <b>-365,602</b>   |

**Intercollegiate Athletics, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

**ICA-UNR TOTAL**

|                                       |              |                   |
|---------------------------------------|--------------|-------------------|
| <b>Opening Balance</b>                |              | -360,248          |
| <b>SOURCES</b>                        |              |                   |
| Student Fees                          |              | 1,518,700         |
| Sales and Service                     |              | 8,298,000         |
| Investment/Endowment Income           |              | 300,000           |
| Gifts                                 |              | 4,973,146         |
| Transfers From Other Accounts         |              | 396,300           |
| <b>Total</b>                          |              | <b>15,486,146</b> |
| <b>USES</b>                           |              |                   |
| Professional                          | 57.06        | 4,318,130         |
| Graduate                              |              | 81,684            |
| Classified                            | 0.00         | 1,510             |
| Wages                                 |              | 77,810            |
| Fringe                                |              | 1,114,222         |
| Operating                             |              | 9,853,844         |
| Travel                                |              | 44,300            |
| <b>Total</b>                          | <b>57.06</b> | <b>15,491,500</b> |
| <b>Net Increase/Decrease in Funds</b> |              | <b>-5,354</b>     |
| <b>Ending Balance</b>                 |              | <b>-365,602</b>   |

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**Statewide Programs, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |                |
|---------------------------------------|------|------|----------------|
| <b><u>INSTRUCTION</u></b>             |      |      |                |
| <b>JUSTICE MANAGEMENT PROGRAM</b>     |      |      |                |
| Opening Balance                       |      |      | 48,460         |
| <b>SOURCES</b>                        |      |      |                |
| Student Fees                          |      |      | 180,000        |
| Total                                 |      |      | 180,000        |
| <b>USES</b>                           |      |      |                |
| Professional                          | 0.00 |      | 184,155        |
| Fringe                                |      |      | 16,196         |
| Operating                             |      |      | 5,000          |
| Travel                                |      |      | 4,000          |
| Transfers Out                         |      |      | 10,000         |
| Total                                 |      | 0.00 | 219,351        |
| <b>Net Increase/Decrease in Funds</b> |      |      | <b>-39,351</b> |
| <b>Ending Balance</b>                 |      |      | <b>9,109</b>   |

**Statewide Programs, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |               |
|---------------------------------------|------|------|---------------|
| <b><u>RESEARCH</u></b>                |      |      |               |
| <b>BBER-GIS SALES</b>                 |      |      |               |
| Opening Balance                       |      |      | 636           |
| <b>SOURCES</b>                        |      |      |               |
| Sales and Service                     |      |      | 180,500       |
| Total                                 |      |      | 180,500       |
| <b>USES</b>                           |      |      |               |
| Professional                          | 1.21 |      | 103,612       |
| Classified                            | 0.25 |      | 14,407        |
| Wages                                 |      |      | 1,800         |
| Fringe                                |      |      | 28,516        |
| Operating                             |      |      | 4,151         |
| Travel                                |      |      | 1,000         |
| Total                                 |      | 1.46 | 153,486       |
| <b>Net Increase/Decrease in Funds</b> |      |      | <b>27,014</b> |
| <b>Ending Balance</b>                 |      |      | <b>27,650</b> |

***Bidart Family Basque Studies***

|                                       |      |      |          |
|---------------------------------------|------|------|----------|
| <b>SOURCES</b>                        |      |      |          |
| Gifts                                 |      |      | 28,011   |
| Total                                 |      |      | 28,011   |
| <b>USES</b>                           |      |      |          |
| Professional                          | 0.00 |      | 15,909   |
| Fringe                                |      |      | 3,869    |
| Operating                             |      |      | 921      |
| Travel                                |      |      | 7,312    |
| Total                                 |      | 0.00 | 28,011   |
| <b>Net Increase/Decrease in Funds</b> |      |      | <b>0</b> |
| <b>Ending Balance</b>                 |      |      | <b>0</b> |

**Statewide Programs, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**F&A REC-CHAIR-SEISMOLOGY**

|                                       |               |
|---------------------------------------|---------------|
| Opening Balance                       | 34,629        |
| <b>SOURCES</b>                        |               |
| Indirect Cost Recovery                | 26,332        |
| <hr/>                                 |               |
| Total                                 | 26,332        |
| <b>USES</b>                           |               |
| Wages                                 | 8,000         |
| Fringe                                | 120           |
| Operating                             | 22,070        |
| <hr/>                                 |               |
| Total                                 | 30,190        |
| <b>Net Increase/Decrease in Funds</b> | <b>-3,858</b> |
| <br>Ending Balance                    | <br>30,771    |

**GRANT SAWYER CTR FOR JUSTICE**

|                                       |          |
|---------------------------------------|----------|
| <b>SOURCES</b>                        |          |
| Gifts                                 | 100,623  |
| <hr/>                                 |          |
| Total                                 | 100,623  |
| <b>USES</b>                           |          |
| Graduate                              | 78,000   |
| Fringe                                | 10,363   |
| Operating                             | 10,260   |
| Travel                                | 2,000    |
| <hr/>                                 |          |
| Total                                 | 100,623  |
| <b>Net Increase/Decrease in Funds</b> | <b>0</b> |
| <br>Ending Balance                    | <br>0    |

**Statewide Programs, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**NBMG CARTOGRAPHIC SERVICES**

|                                       |      |            |
|---------------------------------------|------|------------|
| Opening Balance                       |      | 13         |
| <b>SOURCES</b>                        |      |            |
| Sales and Service                     |      | 34,000     |
| <hr/>                                 |      |            |
| Total                                 |      | 34,000     |
| <b>USES</b>                           |      |            |
| Classified                            | 2.41 | 118,046    |
| Wages                                 |      | 48,400     |
| Fringe                                |      | 38,792     |
| Operating                             |      | 6,091      |
| Travel                                |      | 2,700      |
| Sales and Service Recharge            |      | -180,500   |
| <hr/>                                 |      |            |
| Total                                 | 2.41 | 33,529     |
| <b>Net Increase/Decrease in Funds</b> |      | <b>471</b> |
| <br>Ending Balance                    |      | <br>484    |

**NBMG GEOLOGY LAB ANALYSIS FEE**

|                                       |  |            |
|---------------------------------------|--|------------|
| Opening Balance                       |  | 173        |
| <b>SOURCES</b>                        |  |            |
| Sales and Service                     |  | 26,000     |
| <hr/>                                 |  |            |
| Total                                 |  | 26,000     |
| <b>USES</b>                           |  |            |
| Wages                                 |  | 2,000      |
| Fringe                                |  | 30         |
| Operating                             |  | 19,783     |
| Travel                                |  | 4,000      |
| <hr/>                                 |  |            |
| Total                                 |  | 25,813     |
| <b>Net Increase/Decrease in Funds</b> |  | <b>187</b> |
| <br>Ending Balance                    |  | <br>360    |



**Statewide Programs, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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**NBMG PUBL AND INFO SALES SVC**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 55,066  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 130,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 130,000 |
| <b>USES</b>                           |      |         |
| Classified                            | 1.01 | 41,307  |
| Wages                                 |      | 12,680  |
| Fringe                                |      | 13,189  |
| Operating                             |      | 60,737  |
| Travel                                |      | 2,000   |
| Transfers Out                         |      | 800     |
| <hr/>                                 |      |         |
| Total                                 | 1.01 | 130,713 |
| <b>Net Increase/Decrease in Funds</b> |      | -713    |
| <b>Ending Balance</b>                 |      | 54,353  |

**NBMG VEHICLE SERVICE SALES**

|                                       |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 34      |
| <b>USES</b>                           |  |         |
| Operating                             |  | 34,750  |
| Sales and Service Recharge            |  | -34,750 |
| <hr/>                                 |  |         |
| Total                                 |  | 0       |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <b>Ending Balance</b>                 |  | 34      |

**Statewide Programs, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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**NV Bureau of Mines and Geology**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 177     |
| <b>USES</b>                           |      |         |
| Classified                            | 0.04 | 2,826   |
| Wages                                 |      | 8,000   |
| Fringe                                |      | 1,081   |
| Operating                             |      | 33,697  |
| Sales and Service Recharge            |      | -46,000 |
| <hr/>                                 |      |         |
| Total                                 | 0.04 | -396    |
| <b>Net Increase/Decrease in Funds</b> |      | 396     |
| <b>Ending Balance</b>                 |      | 573     |

**Statewide Programs, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |          |
|---------------------------------------|------|----------|
| <b><u>RESEARCH TOTAL</u></b>          |      |          |
| Opening Balance                       |      | 90,728   |
| <b>SOURCES</b>                        |      |          |
| Sales and Service                     |      | 370,500  |
| Indirect Cost Recovery                |      | 26,332   |
| Gifts                                 |      | 128,634  |
| <hr/>                                 |      |          |
| Total                                 |      | 525,466  |
| <b>USES</b>                           |      |          |
| Professional                          | 1.21 | 119,521  |
| Graduate                              |      | 78,000   |
| Classified                            | 3.71 | 176,586  |
| Wages                                 |      | 80,880   |
| Fringe                                |      | 95,960   |
| Operating                             |      | 192,460  |
| Travel                                |      | 19,012   |
| Sales and Service Recharge            |      | -261,250 |
| Transfers Out                         |      | 800      |
| <hr/>                                 |      |          |
| Total                                 | 4.92 | 501,969  |
| <b>Net Increase/Decrease in Funds</b> |      | 23,497   |
| <br>                                  |      |          |
| <b>Ending Balance</b>                 |      | 114,225  |

**Statewide Programs, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |  |        |
|---------------------------------------|--|--------|
| <b><u>PUBLIC SERVICE</u></b>          |  |        |
| <b><i>Business Enviroment Pgm</i></b> |  |        |
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 33,603 |
| <hr/>                                 |  |        |
| Total                                 |  | 33,603 |
| <b>USES</b>                           |  |        |
| Wages                                 |  | 3,500  |
| Fringe                                |  | 53     |
| Operating                             |  | 30,050 |
| <hr/>                                 |  |        |
| Total                                 |  | 33,603 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**Statewide Programs, UNR  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

| <b><u>SW-UNR TOTAL</u></b>            |      |          |
|---------------------------------------|------|----------|
| <b>Opening Balance</b>                |      | 139,188  |
| <b>SOURCES</b>                        |      |          |
| Student Fees                          |      | 180,000  |
| Sales and Service                     |      | 370,500  |
| Indirect Cost Recovery                |      | 26,332   |
| Gifts                                 |      | 162,237  |
| <hr/>                                 |      |          |
| <b>Total</b>                          |      | 739,069  |
| <b>USES</b>                           |      |          |
| Professional                          | 1.21 | 303,676  |
| Graduate                              |      | 78,000   |
| Classified                            | 3.71 | 176,586  |
| Wages                                 |      | 84,380   |
| Fringe                                |      | 112,209  |
| Operating                             |      | 227,510  |
| Travel                                |      | 23,012   |
| Sales and Service Recharge            |      | -261,250 |
| Transfers Out                         |      | 10,800   |
| <hr/>                                 |      |          |
| <b>Total</b>                          | 4.92 | 754,923  |
| <b>Net Increase/Decrease in Funds</b> |      | -15,854  |
| <br>                                  |      |          |
| <b>Ending Balance</b>                 |      | 123,334  |

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**Cooperative Extension Service  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |                |
|---------------------------------------|------|------|----------------|
| <b><u>PUBLIC SERVICE</u></b>          |      |      |                |
| <b>4-H CAMP</b>                       |      |      |                |
| Opening Balance                       |      |      | 271,127        |
| <b>SOURCES</b>                        |      |      |                |
| Misc                                  |      |      | 155,348        |
| Total                                 |      |      | 155,348        |
| <b>USES</b>                           |      |      |                |
| Professional                          | 1.00 |      | 55,688         |
| Classified                            | 1.15 |      | 36,088         |
| Wages                                 |      |      | 19,455         |
| Fringe                                |      |      | 29,837         |
| Operating                             |      |      | 104,579        |
| Sales and Service Recharge            |      |      | -85,500        |
| Total                                 |      | 2.15 | 160,147        |
| <b>Net Increase/Decrease in Funds</b> |      |      | <b>-4,799</b>  |
| <b>Ending Balance</b>                 |      |      | <b>266,328</b> |
| <br><b>AG SERVICE CENTER-FALLON</b>   |      |      |                |
| Opening Balance                       |      |      | 238,473        |
| <b>SOURCES</b>                        |      |      |                |
| Sales and Service                     |      |      | 85,000         |
| Total                                 |      |      | 85,000         |
| <b>USES</b>                           |      |      |                |
| Operating                             |      |      | 56,200         |
| Total                                 |      |      | 56,200         |
| <b>Net Increase/Decrease in Funds</b> |      |      | <b>28,800</b>  |
| <b>Ending Balance</b>                 |      |      | <b>267,273</b> |

**Cooperative Extension Service  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |      |          |
|--|------|------|----------|
| <b><u>CARSON CITY SALARY REIMBURSEMENT</u></b> |      |      |          |
| <b>SOURCES</b>                                 |      |      |          |
| Sales and Service                              |      |      | 92,863   |
| Total  |      |      | 92,863   |
| <b>USES</b>                                    |      |      |          |
| Professional                                   | 0.00 |      | 19,405   |
| Classified                                     | 1.34 |      | 54,601   |
| Wages  |      |      | 2,500    |
| Fringe   |      |      | 15,931   |
| Operating                                      |      |      | 426      |
| Total  |      | 1.34 | 92,863   |
| <b>Net Increase/Decrease in Funds</b>          |      |      | <b>0</b> |
| <b>Ending Balance</b>                          |      |      | <b>0</b> |
| <br><b><u>CHEF &amp; CHILD PROGRAM</u></b>     |      |      |          |
| <b>SOURCES</b>                                 |      |      |          |
| Gifts  |      |      | 85,270   |
| Total  |      |      | 85,270   |
| <b>USES</b>                                    |      |      |          |
| Classified                                     | 1.75 |      | 60,364   |
| Fringe   |      |      | 24,435   |
| Operating                                      |      |      | 471      |
| Total  |      | 1.75 | 85,270   |
| <b>Net Increase/Decrease in Funds</b>          |      |      | <b>0</b> |
| <b>Ending Balance</b>                          |      |      | <b>0</b> |





**Cooperative Extension Service  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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**WESTERN AREA 4-H CAMP**

|                                       |      |               |
|---------------------------------------|------|---------------|
| Opening Balance                       |      | 36,529        |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 36,090        |
| <hr/>                                 |      |               |
| Total                                 |      | 36,090        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 1,975         |
| Wages                                 |      | 600           |
| Fringe                                |      | 82            |
| Operating                             |      | 32,100        |
| Travel                                |      | 4,000         |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 38,757        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-2,667</b> |
| <b>Ending Balance</b>                 |      | <b>33,862</b> |

**WESTERN AREA SALARIES**

|                                       |       |                  |
|---------------------------------------|-------|------------------|
| Opening Balance                       |       | 289,670          |
| <b>SOURCES</b>                        |       |                  |
| Sales and Service                     |       | 2,650,869        |
| <hr/>                                 |       |                  |
| Total                                 |       | 2,650,869        |
| <b>USES</b>                           |       |                  |
| Professional                          | 2.00  | 125,540          |
| Classified                            | 13.16 | 565,598          |
| Wages                                 |       | 29,000           |
| Fringe                                |       | 254,697          |
| Operating                             |       | 388,627          |
| Travel                                |       | 25,000           |
| <hr/>                                 |       |                  |
| Total                                 | 15.16 | 1,388,462        |
| <b>Net Increase/Decrease in Funds</b> |       | <b>1,262,407</b> |
| <b>Ending Balance</b>                 |       | <b>1,552,077</b> |

**Cooperative Extension Service  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

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**WESTERN AREA SALES**

|                                       |  |                |
|---------------------------------------|--|----------------|
| Opening Balance                       |  | 105,936        |
| <b>SOURCES</b>                        |  |                |
| Sales and Service                     |  | 42,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 42,000         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 50,068         |
| Travel                                |  | 15,250         |
| <hr/>                                 |  |                |
| Total                                 |  | 65,318         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-23,318</b> |
| <b>Ending Balance</b>                 |  | <b>82,618</b>  |

**Cooperative Extension Service  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b><u>PUBLIC SERVICE TOTAL</u></b>    |       |            |
|---------------------------------------|-------|------------|
| Opening Balance                       |       | 1,179,676  |
| <b>SOURCES</b>                        |       |            |
| Sales and Service                     |       | 10,849,168 |
| Gifts                                 |       | 85,270     |
| Misc                                  |       | 216,283    |
| Transfers From Other Accounts         |       | 35,804     |
| <hr/>                                 |       |            |
| Total                                 |       | 11,186,525 |
| <b>USES</b>                           |       |            |
| Professional                          | 8.88  | 918,279    |
| Graduate                              |       | 10,000     |
| Classified                            | 76.02 | 3,276,030  |
| Wages                                 |       | 160,579    |
| Fringe                                |       | 1,409,573  |
| Operating                             |       | 2,354,283  |
| Travel                                |       | 205,250    |
| Sales and Service Recharge            |       | -85,500    |
| Transfers Out                         |       | 1,800,000  |
| <hr/>                                 |       |            |
| Total                                 | 84.90 | 10,048,494 |
| <b>Net Increase/Decrease in Funds</b> |       | 1,138,031  |
| <br>                                  |       |            |
| <b>Ending Balance</b>                 |       | 2,317,707  |

**Cooperative Extension Service  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b><u>COOP TOTAL</u></b>              |       |            |
|---------------------------------------|-------|------------|
| Opening Balance                       |       | 1,179,676  |
| <b>SOURCES</b>                        |       |            |
| Sales and Service                     |       | 10,849,168 |
| Gifts                                 |       | 85,270     |
| Misc                                  |       | 216,283    |
| Transfers From Other Accounts         |       | 35,804     |
| <hr/>                                 |       |            |
| Total                                 |       | 11,186,525 |
| <b>USES</b>                           |       |            |
| Professional                          | 8.88  | 918,279    |
| Graduate                              |       | 10,000     |
| Classified                            | 76.02 | 3,276,030  |
| Wages                                 |       | 160,579    |
| Fringe                                |       | 1,409,573  |
| Operating                             |       | 2,354,283  |
| Travel                                |       | 205,250    |
| Sales and Service Recharge            |       | -85,500    |
| Transfers Out                         |       | 1,800,000  |
| <hr/>                                 |       |            |
| Total                                 | 84.90 | 10,048,494 |
| <b>Net Increase/Decrease in Funds</b> |       | 1,138,031  |
| <br>                                  |       |            |
| <b>Ending Balance</b>                 |       | 2,317,707  |



**Agricultural Experiment Station  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |             |               |
|---|-------------|---------------|
| <b>RESEARCH</b>                                 |             |               |
| <b>Biomed Sheep Recharge Acct</b>               |             |               |
| Opening Balance                                 |             | 15,902        |
| <b>USES</b>                                     |             |               |
| Professional                                    | 0.40        | 21,957        |
| Wages   |             | 8,000         |
| Fringe  |             | 6,060         |
| Operating                                       |             | 56,450        |
| Sales and Service Recharge                      |             | -92,000       |
| <b>Total</b>                                    | <b>0.40</b> | <b>467</b>    |
| <b>Net Increase/Decrease in Funds</b>           |             | <b>-467</b>   |
| <b>Ending Balance</b>                           |             | <b>15,435</b> |
| <br><b>Genomics Sales &amp; Service Account</b> |             |               |
| Opening Balance                                 |             | 5,648         |
| <b>SOURCES</b>                                  |             |               |
| Sales and Service                               |             | 74,699        |
| <b>Total</b>                                    |             | <b>74,699</b> |
| <b>USES</b>                                     |             |               |
| Professional                                    | 0.30        | 21,783        |
| Classified                                      | 0.60        | 32,667        |
| Fringe  |             | 14,099        |
| Operating                                       |             | 1,455         |
| Travel  |             | 1,000         |
| <b>Total</b>                                    | <b>0.90</b> | <b>71,004</b> |
| <b>Net Increase/Decrease in Funds</b>           |             | <b>3,695</b>  |
| <b>Ending Balance</b>                           |             | <b>9,343</b>  |

**Agricultural Experiment Station  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |             |                |
|---------------------------------------|-------------|----------------|
| <b>Geometrics Recharge</b>            |             |                |
| Opening Balance                       |             | 65,301         |
| <b>SOURCES</b>                        |             |                |
| Sales and Service                     |             | 151,662        |
| <b>Total</b>                          |             | <b>151,662</b> |
| <b>USES</b>                           |             |                |
| Professional                          | 0.70        | 50,827         |
| Classified                            | 1.40        | 76,223         |
| Fringe                                |             | 32,897         |
| Operating                             |             | 280,576        |
| Sales and Service Recharge            |             | -295,908       |
| <b>Total</b>                          | <b>2.10</b> | <b>144,615</b> |
| <b>Net Increase/Decrease in Funds</b> |             | <b>7,047</b>   |
| <b>Ending Balance</b>                 |             | <b>72,348</b>  |
| <br><b>GUND RANCH</b>                 |             |                |
| Opening Balance                       |             | 154,821        |
| <b>SOURCES</b>                        |             |                |
| Sales and Service                     |             | 165,000        |
| <b>Total</b>                          |             | <b>165,000</b> |
| <b>USES</b>                           |             |                |
| Classified                            | 1.00        | 26,251         |
| Wages                                 |             | 10,000         |
| Fringe                                |             | 13,516         |
| Operating                             |             | 125,405        |
| Travel                                |             | 500            |
| <b>Total</b>                          | <b>1.00</b> | <b>175,672</b> |
| <b>Net Increase/Decrease in Funds</b> |             | <b>-10,672</b> |
| <b>Ending Balance</b>                 |             | <b>144,149</b> |

**Agricultural Experiment Station  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>LADINO DAIRY</b>                   |  |         |
| Opening Balance                       |  | 161,653 |
| <b>SOURCES</b>                        |  |         |
| Investment/Endowment Income           |  | 106,654 |
| Total                                 |  | 106,654 |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 1,000   |
| Fringe                                |  | 15      |
| Operating                             |  | 60,000  |
| Total                                 |  | 61,015  |
| <b>Net Increase/Decrease in Funds</b> |  | 45,639  |
| <b>Ending Balance</b>                 |  | 207,292 |
| <b>MAIN STATION FARM LAB SALES</b>    |  |         |
| Opening Balance                       |  | 322,175 |
| <b>SOURCES</b>                        |  |         |
| Sales and Service                     |  | 555,000 |
| Total                                 |  | 555,000 |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 115,000 |
| Fringe                                |  | 1,725   |
| Operating                             |  | 378,100 |
| Travel                                |  | 1,000   |
| Total                                 |  | 495,825 |
| <b>Net Increase/Decrease in Funds</b> |  | 59,175  |
| <b>Ending Balance</b>                 |  | 381,350 |

**Agricultural Experiment Station  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>MEAT LAB REVOLVING FUND</b>        |      |         |
| Opening Balance                       |      | 143,825 |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 600,000 |
| Total                                 |      | 600,000 |
| <b>USES</b>                           |      |         |
| Classified                            | 3.00 | 122,294 |
| Wages                                 |      | 60,000  |
| Fringe                                |      | 38,372  |
| Operating                             |      | 374,754 |
| Travel                                |      | 200     |
| Total                                 |      | 595,620 |
| <b>Net Increase/Decrease in Funds</b> |      | 4,380   |
| <b>Ending Balance</b>                 |      | 148,205 |
| <b>NAES ADMINISTRATIVE SUPPORT</b>    |      |         |
| Opening Balance                       |      | 4,401   |
| <b>SOURCES</b>                        |      |         |
| Transfers From Other Accounts         |      | 30,000  |
| Total                                 |      | 30,000  |
| <b>USES</b>                           |      |         |
| Operating                             |      | 8,500   |
| Travel                                |      | 22,000  |
| Total                                 |      | 30,500  |
| <b>Net Increase/Decrease in Funds</b> |      | -500    |
| <b>Ending Balance</b>                 |      | 3,901   |

**Agricultural Experiment Station  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**NESTING ECOLOGY SWAINAONS HAWK**

**SOURCES**

|       |        |
|-------|--------|
| Gifts | 52,481 |
|-------|--------|

---

|       |        |
|-------|--------|
| Total | 52,481 |
|-------|--------|

**USES**

|          |        |
|----------|--------|
| Graduate | 16,800 |
|----------|--------|

|        |       |
|--------|-------|
| Fringe | 2,316 |
|--------|-------|

|           |        |
|-----------|--------|
| Operating | 32,365 |
|-----------|--------|

|        |       |
|--------|-------|
| Travel | 1,000 |
|--------|-------|

---

|       |        |
|-------|--------|
| Total | 52,481 |
|-------|--------|

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

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

**SAGE GROUSE RESEARCH**

**SOURCES**

|       |        |
|-------|--------|
| Gifts | 69,427 |
|-------|--------|

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|       |        |
|-------|--------|
| Total | 69,427 |
|-------|--------|

**USES**

|          |       |
|----------|-------|
| Graduate | 4,500 |
|----------|-------|

|       |        |
|-------|--------|
| Wages | 33,500 |
|-------|--------|

|        |       |
|--------|-------|
| Fringe | 1,677 |
|--------|-------|

|           |        |
|-----------|--------|
| Operating | 22,750 |
|-----------|--------|

|        |       |
|--------|-------|
| Travel | 7,000 |
|--------|-------|

---

|       |        |
|-------|--------|
| Total | 69,427 |
|-------|--------|

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

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

**Agricultural Experiment Station  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**SHEEP BREEDING**

|                        |        |
|------------------------|--------|
| <b>Opening Balance</b> | 93,455 |
|------------------------|--------|

**SOURCES**

|                   |        |
|-------------------|--------|
| Sales and Service | 88,000 |
|-------------------|--------|

---

|       |        |
|-------|--------|
| Total | 88,000 |
|-------|--------|

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 0.60 | 32,935 |
|--------------|------|--------|

|       |        |
|-------|--------|
| Wages | 18,000 |
|-------|--------|

|        |       |
|--------|-------|
| Fringe | 9,181 |
|--------|-------|

|           |        |
|-----------|--------|
| Operating | 78,400 |
|-----------|--------|

---

|       |      |         |
|-------|------|---------|
| Total | 0.60 | 138,516 |
|-------|------|---------|

|                                       |         |
|---------------------------------------|---------|
| <b>Net Increase/Decrease in Funds</b> | -50,516 |
|---------------------------------------|---------|

|                       |        |
|-----------------------|--------|
| <b>Ending Balance</b> | 42,939 |
|-----------------------|--------|

**UNR DIETETIC INTERNSHIP**

|                        |        |
|------------------------|--------|
| <b>Opening Balance</b> | 79,219 |
|------------------------|--------|

**SOURCES**

|              |        |
|--------------|--------|
| Student Fees | 51,000 |
|--------------|--------|

---

|       |        |
|-------|--------|
| Total | 51,000 |
|-------|--------|

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 0.25 | 16,428 |
|--------------|------|--------|

|          |        |
|----------|--------|
| Graduate | 28,000 |
|----------|--------|

|       |       |
|-------|-------|
| Wages | 2,000 |
|-------|-------|

|        |       |
|--------|-------|
| Fringe | 8,216 |
|--------|-------|

|           |        |
|-----------|--------|
| Operating | 22,400 |
|-----------|--------|

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

---

|       |      |        |
|-------|------|--------|
| Total | 0.25 | 81,044 |
|-------|------|--------|

|                                       |         |
|---------------------------------------|---------|
| <b>Net Increase/Decrease in Funds</b> | -30,044 |
|---------------------------------------|---------|

|                       |        |
|-----------------------|--------|
| <b>Ending Balance</b> | 49,175 |
|-----------------------|--------|

**Agricultural Experiment Station  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u>RESEARCH TOTAL</u>                 |              |                     |
|---------------------------------------|--------------|---------------------|
| <b>Opening Balance</b>                |              | 1,046,400           |
| <b>SOURCES</b>                        |              |                     |
| Student Fees                          |              | 51,000              |
| Sales and Service                     |              | 1,634,361           |
| Investment/Endowment Income           |              | 106,654             |
| Gifts                                 |              | 121,908             |
| Transfers From Other Accounts         |              | 30,000              |
|                                       | <b>Total</b> | 1,943,923           |
| <b>USES</b>                           |              |                     |
| Professional                          | 2.25         | 143,930             |
| Graduate                              |              | 49,300              |
| Classified                            | 6.00         | 257,435             |
| Wages                                 |              | 247,500             |
| Fringe                                |              | 128,074             |
| Operating                             |              | 1,441,155           |
| Travel                                |              | 36,700              |
| Sales and Service Recharge            |              | -387,908            |
|                                       | <b>Total</b> | 8.25      1,916,186 |
| <b>Net Increase/Decrease in Funds</b> |              | 27,737              |
| <b>Ending Balance</b>                 |              | 1,074,137           |

**Agricultural Experiment Station  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u>AG TOTAL</u>                       |              |                     |
|---------------------------------------|--------------|---------------------|
| <b>Opening Balance</b>                |              | 1,046,400           |
| <b>SOURCES</b>                        |              |                     |
| Student Fees                          |              | 51,000              |
| Sales and Service                     |              | 1,634,361           |
| Investment/Endowment Income           |              | 106,654             |
| Gifts                                 |              | 121,908             |
| Transfers From Other Accounts         |              | 30,000              |
|                                       | <b>Total</b> | 1,943,923           |
| <b>USES</b>                           |              |                     |
| Professional                          | 2.25         | 143,930             |
| Graduate                              |              | 49,300              |
| Classified                            | 6.00         | 257,435             |
| Wages                                 |              | 247,500             |
| Fringe                                |              | 128,074             |
| Operating                             |              | 1,441,155           |
| Travel                                |              | 36,700              |
| Sales and Service Recharge            |              | -387,908            |
|                                       | <b>Total</b> | 8.25      1,916,186 |
| <b>Net Increase/Decrease in Funds</b> |              | 27,737              |
| <b>Ending Balance</b>                 |              | 1,074,137           |

State Health Laboratory  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**PUBLIC SERVICE**

**STATE LAB RECHARGE**

|                                       |      |            |
|---------------------------------------|------|------------|
| Opening Balance                       |      | 100        |
| <b>USES</b>                           |      |            |
| Classified                            | 0.14 | 10,721     |
| Fringe                                |      | 2,759      |
| Operating                             |      | 55,195     |
| Sales and Service Recharge            |      | -69,400    |
| <hr/>                                 |      |            |
| Total                                 | 0.14 | -725       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>725</b> |
| <br>                                  |      |            |
| <b>Ending Balance</b>                 |      | <b>825</b> |

**STATE LAB SALES**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Opening Balance                       |      | 720,520         |
| <b>SOURCES</b>                        |      |                 |
| Sales and Service                     |      | 666,095         |
| <hr/>                                 |      |                 |
| Total                                 |      | 666,095         |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.70 | 60,321          |
| Classified                            | 4.79 | 331,865         |
| Wages                                 |      | 9,310           |
| Fringe                                |      | 104,396         |
| Operating                             |      | 666,139         |
| Travel                                |      | 17,500          |
| <hr/>                                 |      |                 |
| Total                                 | 5.49 | 1,189,531       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-523,436</b> |
| <br>                                  |      |                 |
| <b>Ending Balance</b>                 |      | <b>197,084</b>  |

State Health Laboratory  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**PUBLIC SERVICE TOTAL**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Opening Balance                       |      | 720,620         |
| <b>SOURCES</b>                        |      |                 |
| Sales and Service                     |      | 666,095         |
| <hr/>                                 |      |                 |
| Total                                 |      | 666,095         |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.70 | 60,321          |
| Classified                            | 4.93 | 342,586         |
| Wages                                 |      | 9,310           |
| Fringe                                |      | 107,155         |
| Operating                             |      | 721,334         |
| Travel                                |      | 17,500          |
| Sales and Service Recharge            |      | -69,400         |
| <hr/>                                 |      |                 |
| Total                                 | 5.63 | 1,188,806       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-522,711</b> |
| <br>                                  |      |                 |
| <b>Ending Balance</b>                 |      | <b>197,909</b>  |

**State Health Laboratory  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
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FTE                      \$**

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**SHL TOTAL**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>Opening Balance</b>                |      | 720,620         |
| <b>SOURCES</b>                        |      |                 |
| Sales and Service                     |      | 666,095         |
| <hr/>                                 |      |                 |
| Total                                 |      | 666,095         |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.70 | 60,321          |
| Classified                            | 4.93 | 342,586         |
| Wages                                 |      | 9,310           |
| Fringe                                |      | 107,155         |
| Operating                             |      | 721,334         |
| Travel                                |      | 17,500          |
| Sales and Service Recharge            |      | -69,400         |
| <hr/>                                 |      |                 |
| Total                                 | 5.63 | 1,188,806       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-522,711</b> |
| <br><b>Ending Balance</b>             |      | <br>197,909     |

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University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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| <b>INSTRUCTION</b>                    |      |  |         |
|---------------------------------------|------|--|---------|
| <b>ACAD SUCCESS CTR TUTORING PROG</b> |      |  |         |
| Opening Balance                       |      |  | 6,571   |
| <b>SOURCES</b>                        |      |  |         |
| Sales and Service                     |      |  | 12,000  |
| Total                                 |      |  | 12,000  |
| <b>USES</b>                           |      |  |         |
| Operating                             |      |  | 420     |
| Sales and Service Recharge            |      |  | -1,000  |
| Total                                 |      |  | -580    |
| Net Increase/Decrease in Funds        |      |  | 12,580  |
| Ending Balance                        |      |  | 19,151  |
| <b>BUS E-CENTER NON CREDIT CERTS</b>  |      |  |         |
| Opening Balance                       |      |  | 54,771  |
| <b>SOURCES</b>                        |      |  |         |
| Sales and Service                     |      |  | 120,000 |
| Total                                 |      |  | 120,000 |
| <b>USES</b>                           |      |  |         |
| Professional                          | 0.00 |  | 39,000  |
| Fringe                                |      |  | 1,229   |
| Operating                             |      |  | 35,220  |
| Transfers Out                         |      |  | 15,000  |
| Total                                 | 0.00 |  | 90,449  |
| Net Increase/Decrease in Funds        |      |  | 29,551  |
| Ending Balance                        |      |  | 84,322  |

University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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| <b>C ED CREDIT - SPCL INTEREST 4</b> |      |  |         |
|--------------------------------------|------|--|---------|
| Opening Balance                      |      |  | 14,628  |
| <b>SOURCES</b>                       |      |  |         |
| Student Fees                         |      |  | 128,880 |
| Total                                |      |  | 128,880 |
| <b>USES</b>                          |      |  |         |
| Professional                         | 0.00 |  | 25,000  |
| Fringe                               |      |  | 788     |
| Operating                            |      |  | 25,261  |
| Travel                               |      |  | 74,000  |
| Transfers Out                        |      |  | 200     |
| Total                                | 0.00 |  | 125,249 |
| Net Increase/Decrease in Funds       |      |  | 3,631   |
| Ending Balance                       |      |  | 18,259  |
| <b>C ED CREDIT-SPCL INTEREST 2</b>   |      |  |         |
| Opening Balance                      |      |  | 99,819  |
| <b>SOURCES</b>                       |      |  |         |
| Student Fees                         |      |  | 303,635 |
| Total                                |      |  | 303,635 |
| <b>USES</b>                          |      |  |         |
| Professional                         | 0.00 |  | 32,500  |
| Fringe                               |      |  | 1,024   |
| Operating                            |      |  | 228,402 |
| Sales and Service Recharge           |      |  | -2,500  |
| Transfers Out                        |      |  | 59,000  |
| Total                                | 0.00 |  | 318,426 |
| Net Increase/Decrease in Funds       |      |  | -14,791 |
| Ending Balance                       |      |  | 85,028  |

University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>C ED CREDIT-SPCL INTEREST 3</b>    |      |                |
| Opening Balance                       |      | 62,689         |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 450,442        |
| <hr/>                                 |      |                |
| Total                                 |      | 450,442        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 88,000         |
| Fringe                                |      | 2,772          |
| Operating                             |      | 146,265        |
| Transfers Out                         |      | 218,000        |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 455,037        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-4,595</b>  |
| <b>Ending Balance</b>                 |      | <b>58,094</b>  |
| <br><b>CIVIL ENG SPECIAL FEES</b>     |      |                |
| Opening Balance                       |      | 96,059         |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 47,250         |
| <hr/>                                 |      |                |
| Total                                 |      | 47,250         |
| <b>USES</b>                           |      |                |
| Operating                             |      | 104,804        |
| <hr/>                                 |      |                |
| Total                                 |      | 104,804        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-57,554</b> |
| <b>Ending Balance</b>                 |      | <b>38,505</b>  |

University of Nevada, Las Vegas  
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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>COL OF BUS - EREN RESEARCH SPT</b> |      |               |
| Opening Balance                       |      | 10,000        |
| <b>SOURCES</b>                        |      |               |
| Transfers From Other Accounts         |      | 10,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 10,000        |
| <b>USES</b>                           |      |               |
| Graduate                              |      | 4,500         |
| Fringe                                |      | 68            |
| Operating                             |      | 5,000         |
| <hr/>                                 |      |               |
| Total                                 |      | 9,568         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>432</b>    |
| <b>Ending Balance</b>                 |      | <b>10,432</b> |
| <br><b>COLLEGE GREENSPUN GIFT</b>     |      |               |
| Opening Balance                       |      | 12,352        |
| <b>SOURCES</b>                        |      |               |
| Gifts                                 |      | 65,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 65,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.50 | 47,020        |
| Fringe                                |      | 9,785         |
| Travel                                |      | 5,000         |
| <hr/>                                 |      |               |
| Total                                 | 0.50 | 61,805        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>3,195</b>  |
| <b>Ending Balance</b>                 |      | <b>15,547</b> |





**University of Nevada, Las Vegas  
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|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>COOPERATING TEACHER STIPEND</b>    |  |                |
| Opening Balance                       |  | 279,943        |
| <b>SOURCES</b>                        |  |                |
| Student Fees                          |  | 94,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 94,000         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 98,290         |
| <hr/>                                 |  |                |
| Total                                 |  | 98,290         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-4,290</b>  |
| <b>Ending Balance</b>                 |  | <b>275,653</b> |
| <br><b>DAVID LEE - START UP</b>       |  |                |
| Opening Balance                       |  | 20,614         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>0</b>       |
| <b>Ending Balance</b>                 |  | <b>20,614</b>  |
| <br><b>DEAN HOTEL COLLEGE</b>         |  |                |
| Opening Balance                       |  | 59,466         |
| <b>SOURCES</b>                        |  |                |
| Transfers From Other Accounts         |  | 166,000        |
| <hr/>                                 |  |                |
| Total                                 |  | 166,000        |
| <b>USES</b>                           |  |                |
| Operating                             |  | 14,000         |
| Travel                                |  | 6,000          |
| Transfers Out                         |  | 166,000        |
| <hr/>                                 |  |                |
| Total                                 |  | 186,000        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-20,000</b> |
| <b>Ending Balance</b>                 |  | <b>39,466</b>  |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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|                                       |       |                 |
|---------------------------------------|-------|-----------------|
| <b>DISTANCE EDUCATION FEE ACCOUNT</b> |       |                 |
| Opening Balance                       |       | 809,611         |
| <b>SOURCES</b>                        |       |                 |
| Student Fees                          |       | 2,709,293       |
| <hr/>                                 |       |                 |
| Total                                 |       | 2,709,293       |
| <b>USES</b>                           |       |                 |
| Professional                          | 16.00 | 1,755,891       |
| Classified                            | 1.00  | 46,029          |
| Wages                                 |       | 35,800          |
| Fringe                                |       | 314,267         |
| Operating                             |       | 582,425         |
| Travel                                |       | 10,000          |
| Transfers Out                         |       | 519,000         |
| <hr/>                                 |       |                 |
| Total                                 | 17.00 | 3,263,412       |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-554,119</b> |
| <b>Ending Balance</b>                 |       | <b>255,492</b>  |

**University of Nevada, Las Vegas  
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***ED OUTREACH CREDIT COURSES***

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 196,955 |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 517,862 |
| <hr/>                                 |      |         |
| <b>Total</b>                          |      | 517,862 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 109,500 |
| Fringe                                |      | 9,216   |
| Operating                             |      | 32,100  |
| Travel                                |      | 8,500   |
| Transfers Out                         |      | 313,850 |
| <hr/>                                 |      |         |
| <b>Total</b>                          | 0.00 | 473,166 |
| <b>Net Increase/Decrease in Funds</b> |      | 44,696  |
| <b>Ending Balance</b>                 |      | 241,651 |

***ED OUTREACH SOFTWARE CRSES***

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 57,149  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 205,690 |
| <hr/>                                 |      |         |
| <b>Total</b>                          |      | 205,690 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 55,000  |
| Fringe                                |      | 1,733   |
| Operating                             |      | 27,024  |
| Sales and Service Recharge            |      | -1,314  |
| Transfers Out                         |      | 123,000 |
| <hr/>                                 |      |         |
| <b>Total</b>                          | 0.00 | 205,443 |
| <b>Net Increase/Decrease in Funds</b> |      | 247     |
| <b>Ending Balance</b>                 |      | 57,396  |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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***ELEC ENG SPECIAL FEES***

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>Opening Balance</b>                |  | 14,570 |
| <b>SOURCES</b>                        |  |        |
| Student Fees                          |  | 32,500 |
| <hr/>                                 |  |        |
| <b>Total</b>                          |  | 32,500 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 36,440 |
| <hr/>                                 |  |        |
| <b>Total</b>                          |  | 36,440 |
| <b>Net Increase/Decrease in Funds</b> |  | -3,940 |
| <b>Ending Balance</b>                 |  | 10,630 |

***EMBA PROGRAM***

|                                       |      |          |
|---------------------------------------|------|----------|
| <b>Opening Balance</b>                |      | 748,008  |
| <b>SOURCES</b>                        |      |          |
| Student Fees                          |      | 610,000  |
| <hr/>                                 |      |          |
| <b>Total</b>                          |      | 610,000  |
| <b>USES</b>                           |      |          |
| Professional                          | 3.00 | 360,000  |
| Classified                            | 1.00 | 39,229   |
| Wages                                 |      | 2,000    |
| Fringe                                |      | 63,078   |
| Operating                             |      | 239,543  |
| Travel                                |      | 6,000    |
| Transfers Out                         |      | 5,000    |
| <hr/>                                 |      |          |
| <b>Total</b>                          | 4.00 | 714,850  |
| <b>Net Increase/Decrease in Funds</b> |      | -104,850 |
| <b>Ending Balance</b>                 |      | 643,158  |

University of Nevada, Las Vegas  
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**ENDOWED CHAIR - KNAUSS ENDOWMT**

|                                       |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 4,774  |
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 81,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 81,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 60,000 |
| Fringe                                |      | 7,879  |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 67,879 |
| <b>Net Increase/Decrease in Funds</b> |      | 13,121 |
| <hr/>                                 |      |        |
| <b>Ending Balance</b>                 |      | 17,895 |

**ENGLISH COMP TESTING FEE**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 67,746  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 157,976 |
| Sales and Service                     |      | 2,500   |
| <hr/>                                 |      |         |
| Total                                 |      | 160,476 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 20,000  |
| Wages                                 |      | 20,000  |
| Fringe                                |      | 1,260   |
| Operating                             |      | 66,617  |
| Transfers Out                         |      | 77,376  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 185,253 |
| <b>Net Increase/Decrease in Funds</b> |      | -24,777 |
| <hr/>                                 |      |         |
| <b>Ending Balance</b>                 |      | 42,969  |

University of Nevada, Las Vegas  
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**EXEC MS CRISIS & EMERG MGMT**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 47,533  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 487,563 |
| Transfers From Other Accounts         |      | 20,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 507,563 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 209,585 |
| Fringe                                |      | 21,798  |
| Operating                             |      | 56,773  |
| Travel                                |      | 3,500   |
| Transfers Out                         |      | 26,000  |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 317,656 |
| <b>Net Increase/Decrease in Funds</b> |      | 189,907 |
| <hr/>                                 |      |         |
| <b>Ending Balance</b>                 |      | 237,440 |

University of Nevada, Las Vegas  
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| <b>FAMILY NURSE PRACT ST JUDE HSP</b> |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 468,890 |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 283,975 |
| Sales and Service                     |      | 337,128 |
| <hr/>                                 |      |         |
| Total                                 |      | 621,103 |
| <b>USES</b>                           |      |         |
| Professional                          | 6.34 | 324,561 |
| Classified                            | 1.00 | 40,110  |
| Fringe                                |      | 85,452  |
| Operating                             |      | 22,313  |
| Travel                                |      | 4,000   |
| Transfers Out                         |      | 3,000   |
| <hr/>                                 |      |         |
| Total                                 | 7.34 | 479,436 |
| <b>Net Increase/Decrease in Funds</b> |      | 141,667 |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 610,557 |

University of Nevada, Las Vegas  
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| <b>FINE ARTS MUSIC JAZZ STUDIES</b>   |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 4,158  |
| <b>SOURCES</b>                        |      |        |
| Sales and Service                     |      | 13,700 |
| <hr/>                                 |      |        |
| Total                                 |      | 13,700 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 5,000  |
| Fringe                                |      | 158    |
| Operating                             |      | 10,882 |
| Travel                                |      | 2,000  |
| Sales and Service Recharge            |      | -3,000 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 15,040 |
| <b>Net Increase/Decrease in Funds</b> |      | -1,340 |
| <hr/>                                 |      |        |
| Ending Balance                        |      | 2,818  |

**GAMING REGULATORS SEMINARS**

|                                       |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 23,483  |
| <b>SOURCES</b>                        |  |         |
| Sales and Service                     |  | 105,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 105,000 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 64,475  |
| Travel                                |  | 1,500   |
| Transfers Out                         |  | 1,700   |
| <hr/>                                 |  |         |
| Total                                 |  | 67,675  |
| <b>Net Increase/Decrease in Funds</b> |  | 37,325  |
| <hr/>                                 |  |         |
| Ending Balance                        |  | 60,808  |



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|                                       |      |         |
|---------------------------------------|------|---------|
| <b>NEW LEADERSHIP NEVADA</b>          |      |         |
| Opening Balance                       |      | 203     |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 30,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 30,000  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 3,000   |
| Wages                                 |      | 4,000   |
| Fringe                                |      | 155     |
| Operating                             |      | 22,650  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 29,805  |
| <b>Net Increase/Decrease in Funds</b> |      | 195     |
| <b>Ending Balance</b>                 |      | 398     |
| <br><b>PHYSICS GIFTS</b>              |      |         |
| Opening Balance                       |      | 41,627  |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 18,083  |
| <hr/>                                 |      |         |
| Total                                 |      | 18,083  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 10,000  |
| Fringe                                |      | 315     |
| Operating                             |      | 5,000   |
| Travel                                |      | 20,000  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 35,315  |
| <b>Net Increase/Decrease in Funds</b> |      | -17,232 |
| <b>Ending Balance</b>                 |      | 24,395  |

**University of Nevada, Las Vegas  
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|  |      |         |
|--|------|---------|
| <b>PHYSICS LAB FEE</b>                 |      |         |
| Opening Balance                        |      | 55,096  |
| <b>SOURCES</b>                         |      |         |
| Student Fees                           |      | 39,500  |
| <hr/>                                  |      |         |
| Total                                  |      | 39,500  |
| <b>USES</b>                            |      |         |
| Operating                              |      | 51,383  |
| <hr/>                                  |      |         |
| Total                                  |      | 51,383  |
| <b>Net Increase/Decrease in Funds</b>  |      | -11,883 |
| <b>Ending Balance</b>                  |      | 43,213  |
| <br><b>PUBLIC ADMIN SUMMER SESSION</b> |      |         |
| Opening Balance                        |      | 15,194  |
| <b>SOURCES</b>                         |      |         |
| Sales and Service                      |      | 12,080  |
| Transfers From Other Accounts          |      | 19,190  |
| <hr/>                                  |      |         |
| Total                                  |      | 31,270  |
| <b>USES</b>                            |      |         |
| Professional                           | 0.00 | 9,000   |
| Fringe                                 |      | 284     |
| Operating                              |      | 6,648   |
| Travel                                 |      | 7,000   |
| <hr/>                                  |      |         |
| Total                                  | 0.00 | 22,932  |
| <b>Net Increase/Decrease in Funds</b>  |      | 8,338   |
| <b>Ending Balance</b>                  |      | 23,532  |

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| <b>RANGELAND PROGRAM</b>       |      |        |
|--------------------------------|------|--------|
| Opening Balance                |      | 39,815 |
| <b>SOURCES</b>                 |      |        |
| Student Fees                   |      | 16,000 |
| <hr/>                          |      |        |
| Total                          |      | 16,000 |
| <b>USES</b>                    |      |        |
| Professional                   | 0.00 | 5,000  |
| Graduate                       |      | 2,500  |
| Fringe                         |      | 196    |
| Operating                      |      | 7,310  |
| <hr/>                          |      |        |
| Total                          | 0.00 | 15,006 |
| Net Increase/Decrease in Funds |      | 994    |
| Ending Balance                 |      | 40,809 |

**ROBERT O'BRIEN IDCR**

|                                |  |     |
|--------------------------------|--|-----|
| Opening Balance                |  | 749 |
| <b>SOURCES</b>                 |  |     |
| Indirect Cost Recovery         |  | 760 |
| <hr/>                          |  |     |
| Total                          |  | 760 |
| <b>USES</b>                    |  |     |
| Operating                      |  | 377 |
| Travel                         |  | 300 |
| <hr/>                          |  |     |
| Total                          |  | 677 |
| Net Increase/Decrease in Funds |  | 83  |
| Ending Balance                 |  | 832 |

University of Nevada, Las Vegas  
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| <b>SBA TRAINING</b>            |      |        |
|--------------------------------|------|--------|
| Opening Balance                |      | 8,722  |
| <b>SOURCES</b>                 |      |        |
| Sales and Service              |      | 9,250  |
| <hr/>                          |      |        |
| Total                          |      | 9,250  |
| <b>USES</b>                    |      |        |
| Professional                   | 0.00 | 3,600  |
| Fringe                         |      | 113    |
| Operating                      |      | 1,524  |
| Transfers Out                  |      | 1,500  |
| <hr/>                          |      |        |
| Total                          | 0.00 | 6,737  |
| Net Increase/Decrease in Funds |      | 2,513  |
| Ending Balance                 |      | 11,235 |

**SCHOOL OF INFORMATICS IDCR**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 104,879 |
| <b>SOURCES</b>                 |      |         |
| Indirect Cost Recovery         |      | 10,570  |
| Transfers From Other Accounts  |      | 1,000   |
| <hr/>                          |      |         |
| Total                          |      | 11,570  |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 53,431  |
| Fringe                         |      | 16,084  |
| Operating                      |      | 370     |
| Travel                         |      | 2,435   |
| Transfers Out                  |      | 2,500   |
| <hr/>                          |      |         |
| Total                          | 0.00 | 74,820  |
| Net Increase/Decrease in Funds |      | -63,250 |
| Ending Balance                 |      | 41,629  |



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| <b>SECOND LIFE PROJECT GIFT</b>       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 16,759  |
| <b>USES</b>                           |      |         |
| Operating                             |      | 7,874   |
| Travel                                |      | 7,873   |
| Total                                 |      | 15,747  |
| <b>Net Increase/Decrease in Funds</b> |      | -15,747 |
| <b>Ending Balance</b>                 |      | 1,012   |
| <b>SIDKAZEM TAGHVA - IDCR</b>         |      |         |
| Opening Balance                       |      | 60,751  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 45,034  |
| Fringe                                |      | 8,209   |
| Total                                 |      | 53,243  |
| <b>Net Increase/Decrease in Funds</b> | 0.00 | -53,243 |
| <b>Ending Balance</b>                 |      | 7,508   |
| <b>SLOT LEADERSHIP</b>                |      |         |
| Opening Balance                       |      | 4,585   |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 10,000  |
| Total                                 |      | 10,000  |
| <b>USES</b>                           |      |         |
| Operating                             |      | 1,950   |
| Total                                 |      | 1,950   |
| <b>Net Increase/Decrease in Funds</b> |      | 8,050   |
| <b>Ending Balance</b>                 |      | 12,635  |

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| <b>SPECIAL MUSIC LESSONS</b>          |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 81,871  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 355,000 |
| Total                                 |      | 355,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 254,948 |
| Classified                            | 1.00 | 39,485  |
| Wages                                 |      | 8,500   |
| Fringe                                |      | 31,812  |
| Operating                             |      | 40,448  |
| Travel                                |      | 2,000   |
| Total                                 |      | 377,193 |
| <b>Net Increase/Decrease in Funds</b> | 1.00 | -22,193 |
| <b>Ending Balance</b>                 |      | 59,678  |
| <b>STEEN MADSEN - IDCR</b>            |      |         |
| Opening Balance                       |      | 31,490  |
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 13,860  |
| Total                                 |      | 13,860  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 12,000  |
| Fringe                                |      | 6,900   |
| Operating                             |      | 15,485  |
| Travel                                |      | 6,000   |
| Total                                 |      | 40,385  |
| <b>Net Increase/Decrease in Funds</b> | 0.00 | -26,525 |
| <b>Ending Balance</b>                 |      | 4,965   |



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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>VPROVOST ACAD AFFAIRS-OVERHEAD</b> |      |               |
| Opening Balance                       |      | 34,767        |
| <b>SOURCES</b>                        |      |               |
| Transfers From Other Accounts         |      | 124,000       |
| <hr/>                                 |      |               |
| Total                                 |      | 124,000       |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 57,000        |
| Wages                                 |      | 1,000         |
| Fringe                                |      | 1,828         |
| Operating                             |      | 7,500         |
| Travel                                |      | 20,000        |
| Transfers Out                         |      | 13,500        |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 100,828       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>23,172</b> |
| <b>Ending Balance</b>                 |      | <b>57,939</b> |

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|                                       |       |                  |
|---------------------------------------|-------|------------------|
| <b><u>INSTRUCTION TOTAL</u></b>       |       |                  |
| Opening Balance                       |       | 4,362,939        |
| <b>SOURCES</b>                        |       |                  |
| Student Fees                          |       | 7,770,700        |
| Sales and Service                     |       | 993,708          |
| Indirect Cost Recovery                |       | 25,190           |
| Gifts                                 |       | 246,083          |
| Transfers From Other Accounts         |       | 467,240          |
| <hr/>                                 |       |                  |
| Total                                 |       | 9,502,921        |
| <b>USES</b>                           |       |                  |
| Professional                          | 28.34 | 3,874,050        |
| Graduate                              |       | 87,000           |
| Classified                            | 4.97  | 202,315          |
| Wages                                 |       | 182,140          |
| Fringe                                |       | 643,517          |
| Operating                             |       | 3,033,413        |
| Travel                                |       | 256,608          |
| Sales and Service Recharge            |       | -15,764          |
| Transfers Out                         |       | 1,826,226        |
| <hr/>                                 |       |                  |
| Total                                 | 33.31 | 10,089,505       |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-586,584</b>  |
| <b>Ending Balance</b>                 |       | <b>3,776,355</b> |

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**RESEARCH**

**AB629 - WOMEN'S RESEARCH INST**

Opening Balance 96,050

**USES**

Professional 1.00 28,884  
Classified 1.00 41,178  
Fringe 25,964

Total 2.00 96,026

Net Increase/Decrease in Funds -96,026

Ending Balance 24

**ANIMAL CARE SERVICES**

Opening Balance 23,300

**SOURCES**

Sales and Service 20,000

Total 20,000

**USES**

Wages 7,000  
Fringe 105  
Operating 33,960  
Travel 3,000  
Sales and Service Recharge -16,000

Total 28,065

Net Increase/Decrease in Funds -8,065

Ending Balance 15,235

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**BLACK MOUNTAIN INSTITUTE**

Opening Balance 50,401

**SOURCES**

Sales and Service 7,500

Total 7,500

**USES**

Professional 0.00 29,350  
Fringe 378  
Operating 267  
Travel 8,000  
Transfers Out 10,000

Total 0.00 47,995

Net Increase/Decrease in Funds -40,495

Ending Balance 9,906

**CA STATE PED SAFETY GFT**

Opening Balance 9,448

**USES**

Professional 0.60 4,536  
Fringe 1,166  
Operating 1,250  
Travel 1,000

Total 0.60 7,952

Net Increase/Decrease in Funds -7,952

Ending Balance 1,496

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***COL OF ENGR START UP SUPPORT***

|                                       |                |
|---------------------------------------|----------------|
| Opening Balance                       | 30,422         |
| <b>USES</b>                           |                |
| Operating                             | 12,767         |
| Travel                                | 14,000         |
| Transfers Out                         | 1,000          |
| <hr/>                                 |                |
| Total                                 | 27,767         |
| <b>Net Increase/Decrease in Funds</b> | <b>-27,767</b> |
| <br>                                  |                |
| <b>Ending Balance</b>                 | <b>2,655</b>   |

***CTR FOR HEALTH INFO REPORTS***

|                                       |                |
|---------------------------------------|----------------|
| Opening Balance                       | 109,368        |
| <b>SOURCES</b>                        |                |
| Sales and Service                     | 20,000         |
| <hr/>                                 |                |
| Total                                 | 20,000         |
| <b>USES</b>                           |                |
| Operating                             | 15,600         |
| Travel                                | 4,000          |
| <hr/>                                 |                |
| Total                                 | 19,600         |
| <b>Net Increase/Decrease in Funds</b> | <b>400</b>     |
| <br>                                  |                |
| <b>Ending Balance</b>                 | <b>109,768</b> |

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***DENNIS BAZYLINSKI-START UP***

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 134,647        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 35,000         |
| Graduate                              |      | 16,000         |
| Fringe                                |      | 10,097         |
| Operating                             |      | 20,000         |
| Travel                                |      | 5,000          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 86,097         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-86,097</b> |
| <br>                                  |      |                |
| <b>Ending Balance</b>                 |      | <b>48,550</b>  |

***DONG-CHAN LEE - START UP***

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 101,319        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 6,300          |
| Graduate                              |      | 5,000          |
| Wages                                 |      | 6,000          |
| Fringe                                |      | 1,501          |
| Operating                             |      | 10,000         |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 28,801         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-28,801</b> |
| <br>                                  |      |                |
| <b>Ending Balance</b>                 |      | <b>72,518</b>  |



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| <b>HAUSRATH START-UP</b>              |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 74,731         |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 40,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 40,000         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 30,000         |
| Graduate                              |      | 3,000          |
| Wages                                 |      | 500            |
| Fringe                                |      | 6,097          |
| Operating                             |      | 25,000         |
| Travel                                |      | 5,000          |
| Transfers Out                         |      | 100            |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 69,697         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-29,697</b> |
| <b>Ending Balance</b>                 |      | <b>45,034</b>  |

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| <b>HRC OVERHEAD</b>                   |      |                 |
|---------------------------------------|------|-----------------|
| Opening Balance                       |      | 1,092,996       |
| <b>SOURCES</b>                        |      |                 |
| Sales and Service                     |      | 12,305          |
| Indirect Cost Recovery                |      | 660,000         |
| <hr/>                                 |      |                 |
| Total                                 |      | 672,305         |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.00 | 665,678         |
| Classified                            | 0.00 | 120,677         |
| Wages                                 |      | 13,000          |
| Fringe                                |      | 193,056         |
| Operating                             |      | 153,931         |
| Travel                                |      | 5,000           |
| Transfers Out                         |      | 4,000           |
| <hr/>                                 |      |                 |
| Total                                 | 0.00 | 1,155,342       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-483,037</b> |
| <b>Ending Balance</b>                 |      | <b>609,959</b>  |

**INTERIM ACCOUNT FUNDING**

|                                       |  |                |
|---------------------------------------|--|----------------|
| Opening Balance                       |  | 71,080         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 20,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 20,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-20,000</b> |
| <b>Ending Balance</b>                 |  | <b>51,080</b>  |

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**KALTENBORN BDGT GIFT**

|                                |  |         |
|--------------------------------|--|---------|
| Opening Balance                |  | 75,324  |
| <b>USES</b>                    |  |         |
| Operating                      |  | 30,000  |
| Total                          |  | 30,000  |
| Net Increase/Decrease in Funds |  | -30,000 |
| Ending Balance                 |  | 45,324  |

**KENTARO NAGAMINE START UP**

|                                |  |        |
|--------------------------------|--|--------|
| Opening Balance                |  | 1,969  |
| <b>USES</b>                    |  |        |
| Operating                      |  | 1,489  |
| Total                          |  | 1,489  |
| Net Increase/Decrease in Funds |  | -1,489 |
| Ending Balance                 |  | 480    |

**LAS VEGAS ISOTOPE SCI LAB-RC**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 25,208  |
| <b>USES</b>                    |      |         |
| Professional                   | 1.00 | 11,934  |
| Fringe                         |      | 3,582   |
| Operating                      |      | 12,000  |
| Sales and Service Recharge     |      | -15,750 |
| Total                          | 1.00 | 11,766  |
| Net Increase/Decrease in Funds |      | -11,766 |
| Ending Balance                 |      | 13,442  |

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**MACHINE SHOP SCI ENG BLDG**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 93,269  |
| <b>USES</b>                    |      |         |
| Professional                   | 1.00 | 55,000  |
| Fringe                         |      | 15,175  |
| Operating                      |      | 10,000  |
| Total                          | 1.00 | 80,175  |
| Net Increase/Decrease in Funds |      | -80,175 |
| Ending Balance                 |      | 13,094  |

**MUSEUM GIFTS**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 414,891 |
| <b>SOURCES</b>                 |      |         |
| Gifts                          |      | 69,817  |
| Total                          |      | 69,817  |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 9,000   |
| Graduate                       |      | 18,000  |
| Wages                          |      | 6,500   |
| Fringe                         |      | 709     |
| Operating                      |      | 46,000  |
| Total                          | 0.00 | 80,209  |
| Net Increase/Decrease in Funds |      | -10,392 |
| Ending Balance                 |      | 404,499 |





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**PIA-IMPROV ACADEMIC READINESS**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 12,531         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 6,000          |
| Fringe                                |      | 561            |
| Operating                             |      | 2,150          |
| Travel                                |      | 3,500          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 12,211         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-12,211</b> |
| <b>Ending Balance</b>                 |      | <b>320</b>     |

**PRA 08 - CLIMATIC CHANGE**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 24,808         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 3,600          |
| Graduate                              |      | 8,000          |
| Fringe                                |      | 1,823          |
| Operating                             |      | 7,857          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 21,280         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-21,280</b> |
| <b>Ending Balance</b>                 |      | <b>3,528</b>   |

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**PRA 08 - CONCRETE PROPERTIES**

|                                       |  |                |
|---------------------------------------|--|----------------|
| Opening Balance                       |  | 39,273         |
| <b>USES</b>                           |  |                |
| Graduate                              |  | 13,000         |
| Fringe                                |  | 2,850          |
| Operating                             |  | 18,435         |
| <hr/>                                 |  |                |
| Total                                 |  | 34,285         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-34,285</b> |
| <b>Ending Balance</b>                 |  | <b>4,988</b>   |

**PRA 08 - EARLY CHILDHOOD**

|                                       |  |                |
|---------------------------------------|--|----------------|
| Opening Balance                       |  | 30,210         |
| <b>USES</b>                           |  |                |
| Graduate                              |  | 16,000         |
| Fringe                                |  | 2,130          |
| Operating                             |  | 9,144          |
| <hr/>                                 |  |                |
| Total                                 |  | 27,274         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-27,274</b> |
| <b>Ending Balance</b>                 |  | <b>2,936</b>   |

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**PRA 08 - INDOOR AIR**

|                                       |                |
|---------------------------------------|----------------|
| Opening Balance                       | 25,414         |
| <b>USES</b>                           |                |
| Graduate                              | 15,000         |
| Fringe                                | 2,556          |
| Operating                             | 7,839          |
| Total                                 | 25,395         |
| <b>Net Increase/Decrease in Funds</b> | <b>-25,395</b> |
| <b>Ending Balance</b>                 | <b>19</b>      |

**PRA 08 - SOCIAL SURVEY**

|                                       |               |
|---------------------------------------|---------------|
| Opening Balance                       | 14,483        |
| <b>USES</b>                           |               |
| Wages                                 | 4,200         |
| Fringe                                | 63            |
| Operating                             | 612           |
| Total                                 | 4,875         |
| <b>Net Increase/Decrease in Funds</b> | <b>-4,875</b> |
| <b>Ending Balance</b>                 | <b>9,608</b>  |

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**PRA 08 - THERMOELECTRIC ALLOYS**

|                                       |                |
|---------------------------------------|----------------|
| Opening Balance                       | 23,674         |
| <b>USES</b>                           |                |
| Graduate                              | 15,000         |
| Wages                                 | 1,600          |
| Fringe                                | 2,424          |
| Operating                             | 1,827          |
| Total                                 | 20,851         |
| <b>Net Increase/Decrease in Funds</b> | <b>-20,851</b> |
| <b>Ending Balance</b>                 | <b>2,823</b>   |

**PRA 08 - WATER QUALITY**

|                                       |        |                |
|---------------------------------------|--------|----------------|
| Opening Balance                       | 34,390 |                |
| <b>USES</b>                           |        |                |
| Professional                          | 0.00   | 5,000          |
| Graduate                              |        | 16,200         |
| Fringe                                |        | 401            |
| Operating                             |        | 9,255          |
| Travel                                |        | 2,000          |
| Total                                 | 0.00   | 32,856         |
| <b>Net Increase/Decrease in Funds</b> |        | <b>-32,856</b> |
| <b>Ending Balance</b>                 |        | <b>1,534</b>   |

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**PRA 08-AUDITORY SCENE ANALYSIS**

|                                       |                |
|---------------------------------------|----------------|
| Opening Balance                       | 42,619         |
| <b>USES</b>                           |                |
| Graduate                              | 14,720         |
| Wages                                 | 3,750          |
| Fringe                                | 277            |
| Operating                             | 23,294         |
| <b>Total</b>                          | <b>42,041</b>  |
| <b>Net Increase/Decrease in Funds</b> | <b>-42,041</b> |
| <b>Ending Balance</b>                 | <b>578</b>     |

**PRA-AGING PROJECT**

|                                       |             |
|---------------------------------------|-------------|
| Opening Balance                       | 608         |
| <b>USES</b>                           |             |
| Operating                             | 608         |
| <b>Total</b>                          | <b>608</b>  |
| <b>Net Increase/Decrease in Funds</b> | <b>-608</b> |
| <b>Ending Balance</b>                 | <b>0</b>    |

**PRA-JEVENILE SERVICE PLAN**

|                                       |               |
|---------------------------------------|---------------|
| Opening Balance                       | 11,914        |
| <b>USES</b>                           |               |
| Wages                                 | 1,350         |
| Fringe                                | 20            |
| Operating                             | 389           |
| <b>Total</b>                          | <b>1,759</b>  |
| <b>Net Increase/Decrease in Funds</b> | <b>-1,759</b> |
| <b>Ending Balance</b>                 | <b>10,155</b> |

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**PRA-LEAD EXPOSURE**

|                                       |                |
|---------------------------------------|----------------|
| Opening Balance                       | 29,088         |
| <b>USES</b>                           |                |
| Graduate                              | 7,500          |
| Wages                                 | 1,330          |
| Fringe                                | 132            |
| Operating                             | 16,889         |
| <b>Total</b>                          | <b>25,851</b>  |
| <b>Net Increase/Decrease in Funds</b> | <b>-25,851</b> |
| <b>Ending Balance</b>                 | <b>3,237</b>   |

**PRA-METADATA INTERFACE**

|                                       |             |                |
|---------------------------------------|-------------|----------------|
| Opening Balance                       | 11,696      |                |
| <b>USES</b>                           |             |                |
| Professional                          | 0.00        | 6,000          |
| Fringe                                |             | 189            |
| Operating                             |             | 5,507          |
| <b>Total</b>                          | <b>0.00</b> | <b>11,696</b>  |
| <b>Net Increase/Decrease in Funds</b> |             | <b>-11,696</b> |
| <b>Ending Balance</b>                 |             | <b>0</b>       |

**PRA-VOLCANIC ERUPTIONS**

|                                       |                |
|---------------------------------------|----------------|
| Opening Balance                       | 10,209         |
| <b>USES</b>                           |                |
| Operating                             | 10,209         |
| <b>Total</b>                          | <b>10,209</b>  |
| <b>Net Increase/Decrease in Funds</b> | <b>-10,209</b> |
| <b>Ending Balance</b>                 | <b>0</b>       |

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|   |      |               |
|---|------|---------------|
| <b>PROGA START-UP</b>                     |      |               |
| Opening Balance                           |      | 2,603         |
| <b>USES</b>                               |      |               |
| Operating                                 |      | 1,053         |
| Travel                                    |      | 1,550         |
| Total                                     |      | 2,603         |
| <b>Net Increase/Decrease in Funds</b>     |      | <b>-2,603</b> |
| <b>Ending Balance</b>                     |      | <b>0</b>      |
| <br><b>PROTECTION OF RESEARCH SUBJECT</b> |      |               |
| Opening Balance                           |      | 3,138         |
| <b>SOURCES</b>                            |      |               |
| Transfers From Other Accounts             |      | 78,000        |
| Total                                     |      | 78,000        |
| <b>USES</b>                               |      |               |
| Professional                              | 0.05 | 29,760        |
| Fringe                                    |      | 2,186         |
| Operating                                 |      | 30,872        |
| Travel                                    |      | 6,000         |
| Transfers Out                             |      | 5,000         |
| Total                                     |      | 73,818        |
| <b>Net Increase/Decrease in Funds</b>     | 0.05 | <b>4,182</b>  |
| <b>Ending Balance</b>                     |      | <b>7,320</b>  |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>RESEARCH CTR - DIVERSITY STUDY</b> |      |                |
| Opening Balance                       |      | 47,488         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 6,000          |
| Graduate                              |      | 6,700          |
| Wages                                 |      | 8,500          |
| Fringe                                |      | 1,167          |
| Operating                             |      | 23,121         |
| Travel                                |      | 2,000          |
| Total                                 |      | 47,488         |
| <b>Net Increase/Decrease in Funds</b> | 0.00 | <b>-47,488</b> |
| <b>Ending Balance</b>                 |      | <b>0</b>       |
| <br><b>RODRIGUEZ START UP</b>         |      |                |
| Opening Balance                       |      | 4,662          |
| <b>USES</b>                           |      |                |
| Operating                             |      | 4,329          |
| Total                                 |      | 4,329          |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-4,329</b>  |
| <b>Ending Balance</b>                 |      | <b>333</b>     |

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| <b>SB579-HEALTH DISPARITIES RSCH</b>  |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 8,646          |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 5,417          |
| Fringe                                |      | 1,145          |
| Travel                                |      | 2,000          |
| Total                                 | 0.00 | 8,562          |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-8,562</b>  |
| <b>Ending Balance</b>                 |      | <b>84</b>      |
| <b>SCH OF PUBLIC HEALTH START UP</b>  |      |                |
| Opening Balance                       |      | 37,336         |
| <b>USES</b>                           |      |                |
| Operating                             |      | 2,020          |
| Travel                                |      | 400            |
| Total                                 |      | 2,420          |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-2,420</b>  |
| <b>Ending Balance</b>                 |      | <b>34,916</b>  |
| <b>SCHILLER START UP</b>              |      |                |
| Opening Balance                       |      | 250,000        |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 190,332        |
| Total                                 |      | 190,332        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>190,332</b> |
| <b>Ending Balance</b>                 |      | <b>440,332</b> |

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| <b>SIMON START-UP</b>                 |                |
|---------------------------------------|----------------|
| Opening Balance                       | 28,182         |
| <b>USES</b>                           |                |
| Graduate                              | 1,000          |
| Wages                                 | 500            |
| Fringe                                | 23             |
| Operating                             | 1,000          |
| Travel                                | 1,000          |
| Total                                 | 3,523          |
| <b>Net Increase/Decrease in Funds</b> | <b>-3,523</b>  |
| <b>Ending Balance</b>                 | <b>24,659</b>  |
| <b>SP579-BLACK MOUNTAIN INST</b>      |                |
| Opening Balance                       | 34,742         |
| <b>USES</b>                           |                |
| Operating                             | 34,000         |
| Total                                 | 34,000         |
| <b>Net Increase/Decrease in Funds</b> | <b>-34,000</b> |
| <b>Ending Balance</b>                 | <b>742</b>     |



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| <b>START-UP ZHANG</b>                 |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 14,976  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 9,993   |
| Fringe                                |      | 315     |
| Travel                                |      | 3,583   |
| Total                                 | 0.00 | 13,891  |
| <b>Net Increase/Decrease in Funds</b> |      | -13,891 |
| <b>Ending Balance</b>                 |      | 1,085   |
| <b>VP RESEARCH NSF EPSCOR IDCR</b>    |      |         |
| Opening Balance                       |      | 36,852  |
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 230,935 |
| Total                                 |      | 230,935 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.32 | 139,573 |
| Wages                                 |      | 12,000  |
| Fringe                                |      | 27,745  |
| Operating                             |      | 37,333  |
| Travel                                |      | 5,000   |
| Transfers Out                         |      | 5,000   |
| Total                                 | 1.32 | 226,651 |
| <b>Net Increase/Decrease in Funds</b> |      | 4,284   |
| <b>Ending Balance</b>                 |      | 41,136  |

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| <b>WING - START UP</b>                |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 64,097  |
| <b>USES</b>                           |      |         |
| Operating                             |      | 13,850  |
| Travel                                |      | 2,500   |
| Total                                 |      | 16,350  |
| <b>Net Increase/Decrease in Funds</b> |      | -16,350 |
| <b>Ending Balance</b>                 |      | 47,747  |
| <b>YASBIN - START-UP</b>              |      |         |
| Opening Balance                       |      | 56,584  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 19,000  |
| Graduate                              |      | 3,000   |
| Wages                                 |      | 2,000   |
| Fringe                                |      | 674     |
| Operating                             |      | 2,000   |
| Travel                                |      | 2,500   |
| Total                                 | 0.00 | 29,174  |
| <b>Net Increase/Decrease in Funds</b> |      | -29,174 |
| <b>Ending Balance</b>                 |      | 27,410  |



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| <b>YU - MATCH FOR RESEARCH</b>        |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 39,235         |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 20,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 20,000         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 30,000         |
| Graduate                              |      | 15,000         |
| Fringe                                |      | 10,278         |
| Operating                             |      | 1,400          |
| Travel                                |      | 1,200          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 57,878         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-37,878</b> |
| <b>Ending Balance</b>                 |      | <b>1,357</b>   |

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| <b>RESEARCH TOTAL</b>                 |       |                   |
|---------------------------------------|-------|-------------------|
| Opening Balance                       |       | 4,352,996         |
| <b>SOURCES</b>                        |       |                   |
| Sales and Service                     |       | 109,925           |
| Indirect Cost Recovery                |       | 998,935           |
| Gifts                                 |       | 255,817           |
| Transfers From Other Accounts         |       | 793,332           |
| <hr/>                                 |       |                   |
| Total                                 |       | 2,158,009         |
| <b>USES</b>                           |       |                   |
| Professional                          | 10.47 | 1,610,035         |
| Graduate                              |       | 221,120           |
| Classified                            | 1.00  | 161,855           |
| Wages                                 |       | 118,230           |
| Fringe                                |       | 439,564           |
| Operating                             |       | 976,433           |
| Travel                                |       | 166,702           |
| Sales and Service Recharge            |       | -140,750          |
| Transfers Out                         |       | 25,100            |
| <hr/>                                 |       |                   |
| Total                                 | 11.47 | 3,578,289         |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-1,420,280</b> |
| <b>Ending Balance</b>                 |       | <b>2,932,716</b>  |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b><u>PUBLIC SERVICE</u></b>          |      |                |
| <b>ASSOC FOR STUDY FOR HIGHER ED</b>  |      |                |
| Opening Balance                       |      | 19,981         |
| <b>SOURCES</b>                        |      |                |
| Misc                                  |      | 80,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 80,000         |
| <b>USES</b>                           |      |                |
| Professional                          | 1.00 | 64,170         |
| Graduate                              |      | 10,805         |
| Fringe                                |      | 16,627         |
| Operating                             |      | 2,800          |
| <hr/>                                 |      |                |
| Total                                 | 1.00 | 94,402         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-14,402</b> |
| <br>                                  |      |                |
| <b>Ending Balance</b>                 |      | <b>5,579</b>   |
| <br>                                  |      |                |
| <b>CANNON SURVEY CENTER</b>           |      |                |
| Opening Balance                       |      | 6,254          |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 122,363        |
| <hr/>                                 |      |                |
| Total                                 |      | 122,363        |
| <b>USES</b>                           |      |                |
| Wages                                 |      | 148,000        |
| Fringe                                |      | 4,563          |
| Operating                             |      | 4,283          |
| Travel                                |      | 500            |
| Sales and Service Recharge            |      | -45,000        |
| Transfers Out                         |      | 15,500         |
| <hr/>                                 |      |                |
| Total                                 |      | 127,846        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-5,483</b>  |
| <br>                                  |      |                |
| <b>Ending Balance</b>                 |      | <b>771</b>     |

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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>DEPT CONFERENCE &amp; PROGRAMS</b> |      |               |
| Opening Balance                       |      | 53,989        |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 38,250        |
| <hr/>                                 |      |               |
| Total                                 |      | 38,250        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 17,750        |
| Fringe                                |      | 559           |
| Operating                             |      | 28,126        |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 46,435        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-8,185</b> |
| <br>                                  |      |               |
| <b>Ending Balance</b>                 |      | <b>45,804</b> |
| <br>                                  |      |               |
| <b>ED OUTRCH LIFELONG LRNING CTR</b>  |      |               |
| Opening Balance                       |      | 26,561        |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 54,080        |
| <hr/>                                 |      |               |
| Total                                 |      | 54,080        |
| <b>USES</b>                           |      |               |
| Operating                             |      | 26,368        |
| Transfers Out                         |      | 33,800        |
| <hr/>                                 |      |               |
| Total                                 |      | 60,168        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-6,088</b> |
| <br>                                  |      |               |
| <b>Ending Balance</b>                 |      | <b>20,473</b> |

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**ED OUTREACH ELDERHOSTEL**

|                                       |      |            |
|---------------------------------------|------|------------|
| Opening Balance                       |      | 76,464     |
| <b>SOURCES</b>                        |      |            |
| Sales and Service                     |      | 217,060    |
| <hr/>                                 |      |            |
| Total                                 |      | 217,060    |
| <b>USES</b>                           |      |            |
| Professional                          | 0.00 | 10,500     |
| Fringe                                |      | 331        |
| Operating                             |      | 202,597    |
| Transfers Out                         |      | 2,000      |
| <hr/>                                 |      |            |
| Total                                 | 0.00 | 215,428    |
| <b>Net Increase/Decrease in Funds</b> |      | 1,632      |
| <br>Ending Balance                    |      | <br>78,096 |

**ED OUTREACH GIFTS**

|                                       |  |            |
|---------------------------------------|--|------------|
| Opening Balance                       |  | 16,886     |
| <b>SOURCES</b>                        |  |            |
| Gifts                                 |  | 3,500      |
| <hr/>                                 |  |            |
| Total                                 |  | 3,500      |
| <b>USES</b>                           |  |            |
| Operating                             |  | 3,500      |
| <hr/>                                 |  |            |
| Total                                 |  | 3,500      |
| <b>Net Increase/Decrease in Funds</b> |  | 0          |
| <br>Ending Balance                    |  | <br>16,886 |

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**ED OUTREACH LAB/RENTAL FEES**

|                                       |  |            |
|---------------------------------------|--|------------|
| Opening Balance                       |  | 77,535     |
| <b>SOURCES</b>                        |  |            |
| Misc                                  |  | 65,075     |
| <hr/>                                 |  |            |
| Total                                 |  | 65,075     |
| <b>USES</b>                           |  |            |
| Wages                                 |  | 10,000     |
| Fringe                                |  | 150        |
| Operating                             |  | 18,278     |
| Sales and Service Recharge            |  | -14,000    |
| Transfers Out                         |  | 80,000     |
| <hr/>                                 |  |            |
| Total                                 |  | 94,428     |
| <b>Net Increase/Decrease in Funds</b> |  | -29,353    |
| <br>Ending Balance                    |  | <br>48,182 |

**ED OUTREACH OSHER SENIOR GIFT**

|                                       |  |            |
|---------------------------------------|--|------------|
| Opening Balance                       |  | 23,669     |
| <b>SOURCES</b>                        |  |            |
| Gifts                                 |  | 100,000    |
| <hr/>                                 |  |            |
| Total                                 |  | 100,000    |
| <b>USES</b>                           |  |            |
| Wages                                 |  | 9,500      |
| Fringe                                |  | 299        |
| Operating                             |  | 58,286     |
| <hr/>                                 |  |            |
| Total                                 |  | 68,085     |
| <b>Net Increase/Decrease in Funds</b> |  | 31,915     |
| <br>Ending Balance                    |  | <br>55,584 |

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| <b>INST SECURITY STUDIES TRAINING</b>   |  |         |
|---|--|---------|
| Opening Balance                         |  | 91,476  |
| <b>SOURCES</b>                          |  |         |
| Sales and Service                       |  | 35,000  |
| <hr/>                                   |  |         |
| Total                                   |  | 35,000  |
| <b>USES</b>                             |  |         |
| Operating                               |  | 45,225  |
| <hr/>                                   |  |         |
| Total                                   |  | 45,225  |
| <b>Net Increase/Decrease in Funds</b>   |  | -10,225 |
| <hr/>                                   |  |         |
| <b>Ending Balance</b>                   |  | 81,251  |
| <br>                                    |  |         |
| <b>INST-MULTICULTURAL EDUC/TRAINING</b> |  |         |
| Opening Balance                         |  | 36,111  |
| <b>USES</b>                             |  |         |
| Wages                                   |  | 5,000   |
| Fringe                                  |  | 75      |
| Operating                               |  | 21,938  |
| <hr/>                                   |  |         |
| Total                                   |  | 27,013  |
| <b>Net Increase/Decrease in Funds</b>   |  | -27,013 |
| <hr/>                                   |  |         |
| <b>Ending Balance</b>                   |  | 9,098   |

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| <b>KUNV - GIFTS</b>                   |      |  |          |
|---------------------------------------|------|--|----------|
| Opening Balance                       |      |  | 179,349  |
| <b>SOURCES</b>                        |      |  |          |
| Gifts                                 |      |  | 130,000  |
| <hr/>                                 |      |  |          |
| Total                                 |      |  | 130,000  |
| <b>USES</b>                           |      |  |          |
| Professional                          | 1.00 |  | 79,593   |
| Classified                            | 1.00 |  | 43,180   |
| Wages                                 |      |  | 20,560   |
| Fringe                                |      |  | 34,039   |
| Operating                             |      |  | 57,654   |
| <hr/>                                 |      |  |          |
| Total                                 | 2.00 |  | 235,026  |
| <b>Net Increase/Decrease in Funds</b> |      |  | -105,026 |
| <hr/>                                 |      |  |          |
| <b>Ending Balance</b>                 |      |  | 74,323   |
| <br>                                  |      |  |          |
| <b>NV SMALL BUSINESS CTR GIFT</b>     |      |  |          |
| Opening Balance                       |      |  | 44,532   |
| <b>SOURCES</b>                        |      |  |          |
| Gifts                                 |      |  | 75,000   |
| <hr/>                                 |      |  |          |
| Total                                 |      |  | 75,000   |
| <b>USES</b>                           |      |  |          |
| Professional                          | 0.00 |  | 37,590   |
| Fringe                                |      |  | 9,876    |
| Operating                             |      |  | 16,000   |
| <hr/>                                 |      |  |          |
| Total                                 | 0.00 |  | 63,466   |
| <b>Net Increase/Decrease in Funds</b> |      |  | 11,534   |
| <hr/>                                 |      |  |          |
| <b>Ending Balance</b>                 |      |  | 56,066   |

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**RECRUIT AND RETENTION EO CONF**

|                                |        |
|--------------------------------|--------|
| Opening Balance                | 50,000 |
| Net Increase/Decrease in Funds | 0      |
| Ending Balance                 | 50,000 |

**RISK MGMT INV & TRAINING SALES**

|                                |        |
|--------------------------------|--------|
| Opening Balance                | 2,123  |
| <b>USES</b>                    |        |
| Operating                      | 1,200  |
| <b>Total</b>                   | 1,200  |
| Net Increase/Decrease in Funds | -1,200 |
| Ending Balance                 | 923    |

**SADDLER RESRCH & PROF DEVELOMT**

|                                |        |
|--------------------------------|--------|
| Opening Balance                | 312    |
| <b>SOURCES</b>                 |        |
| Transfers From Other Accounts  | 45,000 |
| <b>Total</b>                   | 45,000 |
| <b>USES</b>                    |        |
| Operating                      | 2,800  |
| Travel                         | 2,000  |
| <b>Total</b>                   | 4,800  |
| Net Increase/Decrease in Funds | 40,200 |
| Ending Balance                 | 40,512 |

**University of Nevada, Las Vegas  
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**SOUTHERN NV WRITING PROJECT**

|                                |        |        |
|--------------------------------|--------|--------|
| Opening Balance                | 21,218 |        |
| <b>SOURCES</b>                 |        |        |
| Sales and Service              | 45,000 |        |
| <b>Total</b>                   | 45,000 |        |
| <b>USES</b>                    |        |        |
| Professional                   | 0.00   | 18,000 |
| Classified                     | 0.00   | 3,600  |
| Fringe                         |        | 680    |
| Operating                      |        | 13,764 |
| Travel                         |        | 5,500  |
| Transfers Out                  |        | 4,000  |
| <b>Total</b>                   | 0.00   | 45,544 |
| Net Increase/Decrease in Funds |        | -544   |
| Ending Balance                 |        | 20,674 |

**UNIVERSITY CHILDREN'S CHORALE**

|                                |        |        |
|--------------------------------|--------|--------|
| Opening Balance                | 6,169  |        |
| <b>SOURCES</b>                 |        |        |
| Sales and Service              | 17,875 |        |
| <b>Total</b>                   | 17,875 |        |
| <b>USES</b>                    |        |        |
| Professional                   | 0.00   | 17,838 |
| Fringe                         |        | 562    |
| Operating                      |        | 3,275  |
| <b>Total</b>                   | 0.00   | 21,675 |
| Net Increase/Decrease in Funds |        | -3,800 |
| Ending Balance                 |        | 2,369  |

**University of Nevada, Las Vegas  
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| <b><u>PUBLIC SERVICE TOTAL</u></b>    |      |                 |
|---------------------------------------|------|-----------------|
| Opening Balance                       |      | 732,629         |
| <b>SOURCES</b>                        |      |                 |
| Student Fees                          |      | 54,080          |
| Sales and Service                     |      | 475,548         |
| Gifts                                 |      | 308,500         |
| Misc                                  |      | 145,075         |
| Transfers From Other Accounts         |      | 45,000          |
| <hr/>                                 |      |                 |
| Total                                 |      | 1,028,203       |
| <b>USES</b>                           |      |                 |
| Professional                          | 2.00 | 245,441         |
| Graduate                              |      | 10,805          |
| Classified                            | 1.00 | 46,780          |
| Wages                                 |      | 193,060         |
| Fringe                                |      | 67,761          |
| Operating                             |      | 506,094         |
| Travel                                |      | 8,000           |
| Sales and Service Recharge            |      | -59,000         |
| Transfers Out                         |      | 135,300         |
| <hr/>                                 |      |                 |
| Total                                 | 3.00 | 1,154,241       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-126,038</b> |
| <b>Ending Balance</b>                 |      | <b>606,591</b>  |

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| <b><u>ACADEMIC SUPPORT</u></b>        |      |                 |
|---------------------------------------|------|-----------------|
| <b><u>AAHPERD</u></b>                 |      |                 |
| Opening Balance                       |      | 9,194           |
| <b>USES</b>                           |      |                 |
| Operating                             |      | 4,300           |
| Travel                                |      | 3,500           |
| <hr/>                                 |      |                 |
| Total                                 |      | 7,800           |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-7,800</b>   |
| <b>Ending Balance</b>                 |      | <b>1,394</b>    |
| <br>                                  |      |                 |
| <b><u>ACADEMIC SUCCESS CENTER</u></b> |      |                 |
| Opening Balance                       |      | 177,169         |
| <b>SOURCES</b>                        |      |                 |
| Student Fees                          |      | 202,000         |
| <hr/>                                 |      |                 |
| Total                                 |      | 202,000         |
| <b>USES</b>                           |      |                 |
| Professional                          | 2.00 | 133,625         |
| Graduate                              |      | 45,000          |
| Classified                            | 1.00 | 36,115          |
| Wages                                 |      | 53,000          |
| Fringe                                |      | 48,019          |
| Operating                             |      | 35,070          |
| <hr/>                                 |      |                 |
| Total                                 | 3.00 | 350,829         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-148,829</b> |
| <b>Ending Balance</b>                 |      | <b>28,340</b>   |

University of Nevada, Las Vegas  
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**ACCELERTD SCHLS-OUTSIDE CONTRCT**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 16,770  |
| <b>SOURCES</b>                 |      |         |
| Sales and Service              |      | 40,000  |
| <hr/>                          |      |         |
| Total                          |      | 40,000  |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 20,000  |
| Classified                     | 0.00 | 2,500   |
| Fringe                         |      | 709     |
| Operating                      |      | 15,371  |
| Travel                         |      | 15,000  |
| Transfers Out                  |      | 952     |
| <hr/>                          |      |         |
| Total                          | 0.00 | 54,532  |
| Net Increase/Decrease in Funds |      | -14,532 |
| Ending Balance                 |      | 2,238   |

**ACE - GRADUATE FELLOWSHIPS**

|                                |  |        |
|--------------------------------|--|--------|
| Opening Balance                |  | 4,378  |
| <b>USES</b>                    |  |        |
| Graduate                       |  | 2,500  |
| Fringe                         |  | 38     |
| <hr/>                          |  |        |
| Total                          |  | 2,538  |
| Net Increase/Decrease in Funds |  | -2,538 |
| Ending Balance                 |  | 1,840  |

University of Nevada, Las Vegas  
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**ANTHROPOLOGY FACULTY TRAVEL**

|                                |  |         |
|--------------------------------|--|---------|
| Opening Balance                |  | 25,300  |
| <b>SOURCES</b>                 |  |         |
| Transfers From Other Accounts  |  | 17,920  |
| <hr/>                          |  |         |
| Total                          |  | 17,920  |
| <b>USES</b>                    |  |         |
| Operating                      |  | 4,515   |
| Travel                         |  | 25,500  |
| Transfers Out                  |  | 800     |
| <hr/>                          |  |         |
| Total                          |  | 30,815  |
| Net Increase/Decrease in Funds |  | -12,895 |
| Ending Balance                 |  | 12,405  |

**ANTHROPOLOGY START-UP COSTS**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 82,828  |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 2,500   |
| Wages                          |      | 1,500   |
| Fringe                         |      | 102     |
| Operating                      |      | 50,000  |
| Travel                         |      | 26,000  |
| <hr/>                          |      |         |
| Total                          | 0.00 | 80,102  |
| Net Increase/Decrease in Funds |      | -80,102 |
| Ending Balance                 |      | 2,726   |





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| <b>BARRICK MUSEUM OPERATIONS</b>      |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 377,130        |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 3,200          |
| <hr/>                                 |      |                |
| Total                                 |      | 3,200          |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 27,496         |
| Classified                            | 0.00 | 1,488          |
| Wages                                 |      | 12,000         |
| Fringe                                |      | 7,058          |
| Operating                             |      | 30,662         |
| Travel                                |      | 3,000          |
| Sales and Service Recharge            |      | -5,460         |
| Transfers Out                         |      | 3,000          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 79,244         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-76,044</b> |
| <b>Ending Balance</b>                 |      | <b>301,086</b> |

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| <b>BERMAN DEBATE FORUM</b>               |                |
|--|----------------|
| Opening Balance                          | 2,668          |
| <b>SOURCES</b>                           |                |
| Gifts                                    | 65,000         |
| <hr/>                                    |                |
| Total                                    | 65,000         |
| <b>USES</b>                              |                |
| Wages                                    | 1,750          |
| Fringe                                   | 26             |
| Operating                                | 63,645         |
| Travel                                   | 750            |
| <hr/>                                    |                |
| Total                                    | 66,171         |
| <b>Net Increase/Decrease in Funds</b>    | <b>-1,171</b>  |
| <b>Ending Balance</b>                    | <b>1,497</b>   |
| <br><b>BIGELOW HS - SCH NURSING GIFT</b> |                |
| Opening Balance                          | 61,764         |
| <b>USES</b>                              |                |
| Travel                                   | 10,000         |
| <hr/>                                    |                |
| Total                                    | 10,000         |
| <b>Net Increase/Decrease in Funds</b>    | <b>-10,000</b> |
| <b>Ending Balance</b>                    | <b>51,764</b>  |

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***BIGELOW HS-SCH HEALTH&HM SCI***

|                                       |                   |
|---------------------------------------|-------------------|
| Opening Balance                       | 80,000            |
| <b>USES</b>                           |                   |
| Operating                             | 35,000            |
| Travel                                | 5,000             |
| <hr/>                                 |                   |
| Total                                 | 40,000            |
| <b>Net Increase/Decrease in Funds</b> | <b>-40,000</b>    |
| <br><b>Ending Balance</b>             | <br><b>40,000</b> |

***BIGELOW HS-SCH PUBLIC HLT GIFT***

|                                       |                   |
|---------------------------------------|-------------------|
| Opening Balance                       | 73,516            |
| <b>USES</b>                           |                   |
| Operating                             | 2,000             |
| Travel                                | 800               |
| <hr/>                                 |                   |
| Total                                 | 2,800             |
| <b>Net Increase/Decrease in Funds</b> | <b>-2,800</b>     |
| <br><b>Ending Balance</b>             | <br><b>70,716</b> |

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***BIOLOGY LAB FEES ACCOUNT***

|                                       |         |                    |
|---------------------------------------|---------|--------------------|
| Opening Balance                       | 102,687 |                    |
| <b>SOURCES</b>                        |         |                    |
| Student Fees                          | 137,682 |                    |
| <hr/>                                 |         |                    |
| Total                                 | 137,682 |                    |
| <b>USES</b>                           |         |                    |
| Professional                          | 0.00    | 14,790             |
| Graduate                              |         | 2,500              |
| Fringe                                |         | 2,980              |
| Operating                             |         | 96,019             |
| Travel                                |         | 500                |
| <hr/>                                 |         |                    |
| Total                                 | 0.00    | 116,789            |
| <b>Net Increase/Decrease in Funds</b> |         | <b>20,893</b>      |
| <br><b>Ending Balance</b>             |         | <br><b>123,580</b> |

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| <b>BIOLOGY OVERHEAD</b>               |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 44,726         |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 1,000          |
| Indirect Cost Recovery                |      | 39,865         |
| Total                                 |      |                |
|                                       |      | 40,865         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 11,500         |
| Graduate                              |      | 2,000          |
| Classified                            | 0.00 | 16,018         |
| Wages                                 |      | 5,000          |
| Fringe                                |      | 6,534          |
| Operating                             |      | 9,925          |
| Travel                                |      | 1,000          |
| Transfers Out                         |      | 5,000          |
| Total                                 |      |                |
|                                       | 0.00 | 56,977         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-16,112</b> |
| <b>Ending Balance</b>                 |      | <b>28,614</b>  |

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| <b>BIOLOGY SCI SUMMER FUNDS</b>       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 52,241         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 9,000          |
| Fringe                                |      | 846            |
| Operating                             |      | 19,000         |
| Travel                                |      | 2,500          |
| Transfers Out                         |      | 17,000         |
| Total                                 |      |                |
|                                       | 0.00 | 48,346         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-48,346</b> |
| <b>Ending Balance</b>                 |      | <b>3,895</b>   |
| <b>BIOLOGY STOCKROOM OPERATIONS</b>   |      |                |
| Opening Balance                       |      | 56,641         |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 1,000          |
| Total                                 |      |                |
|                                       |      | 1,000          |
| <b>USES</b>                           |      |                |
| Wages                                 |      | 5,000          |
| Fringe                                |      | 75             |
| Operating                             |      | 17,535         |
| Sales and Service Recharge            |      | -14,500        |
| Total                                 |      |                |
|                                       |      | 8,110          |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-7,110</b>  |
| <b>Ending Balance</b>                 |      | <b>49,531</b>  |

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**BLACK MOUNTAIN INSTITUTE GIFTS**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 72,861  |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 170,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 170,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.50 | 170,000 |
| Fringe                                |      | 11,287  |
| Operating                             |      | 55,000  |
| <hr/>                                 |      |         |
| Total                                 | 0.50 | 236,287 |
| <b>Net Increase/Decrease in Funds</b> |      | -66,287 |
| <b>Ending Balance</b>                 |      | 6,574   |

**BOYD GROUP BUDGETED**

|                                       |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 17,334 |
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 74,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 74,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.50 | 55,578 |
| Fringe                                |      | 18,998 |
| <hr/>                                 |      |        |
| Total                                 | 0.50 | 74,576 |
| <b>Net Increase/Decrease in Funds</b> |      | -576   |
| <b>Ending Balance</b>                 |      | 16,758 |

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**BUSINESS E-CENTER GIFT**

|                                       |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 62,686 |
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 75,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 75,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 1.00 | 47,414 |
| Fringe                                |      | 4,401  |
| Operating                             |      | 22,500 |
| Travel                                |      | 2,000  |
| <hr/>                                 |      |        |
| Total                                 | 1.00 | 76,315 |
| <b>Net Increase/Decrease in Funds</b> |      | -1,315 |
| <b>Ending Balance</b>                 |      | 61,371 |

**BUSINESS HALL OF FAME**

|                                       |  |        |
|---------------------------------------|--|--------|
| Opening Balance                       |  | 43,425 |
| <b>SOURCES</b>                        |  |        |
| Sales and Service                     |  | 20,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 20,000 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 15,700 |
| <hr/>                                 |  |        |
| Total                                 |  | 15,700 |
| <b>Net Increase/Decrease in Funds</b> |  | 4,300  |
| <b>Ending Balance</b>                 |  | 47,725 |

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| <b>CABLE CHANNEL ACCOUNT</b>          |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 9,760   |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 1,086   |
| Total                                 |      | 1,086   |
| <b>USES</b>                           |      |         |
| Wages                                 |      | 8,000   |
| Fringe                                |      | 137     |
| Operating                             |      | 1,813   |
| Sales and Service Recharge            |      | -10,986 |
| Total                                 |      | -1,036  |
| <b>Net Increase/Decrease in Funds</b> |      | 2,122   |
| <b>Ending Balance</b>                 |      | 11,882  |
| <b>CABLE CHANNEL BUDGETED</b>         |      |         |
| Opening Balance                       |      | 74,605  |
| <b>USES</b>                           |      |         |
| Professional                          | 1.50 | 75,275  |
| Fringe                                |      | 21,900  |
| Sales and Service Recharge            |      | -60,000 |
| Total                                 | 1.50 | 37,175  |
| <b>Net Increase/Decrease in Funds</b> |      | -37,175 |
| <b>Ending Balance</b>                 |      | 37,430  |

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| <b>CHEF ARTIST SERIES</b>             |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 12,650  |
| <b>SOURCES</b>                        |  |         |
| Sales and Service                     |  | 20,000  |
| Total                                 |  | 20,000  |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 2,000   |
| Fringe                                |  | 30      |
| Operating                             |  | 10,150  |
| Travel                                |  | 4,500   |
| Transfers Out                         |  | 7,000   |
| Total                                 |  | 23,680  |
| <b>Net Increase/Decrease in Funds</b> |  | -3,680  |
| <b>Ending Balance</b>                 |  | 8,970   |
| <b>CHEF ARTIST SERIES GIFT</b>        |  |         |
| Opening Balance                       |  | 21,945  |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 1,600   |
| Fringe                                |  | 24      |
| Operating                             |  | 5,850   |
| Travel                                |  | 6,000   |
| Total                                 |  | 13,474  |
| <b>Net Increase/Decrease in Funds</b> |  | -13,474 |
| <b>Ending Balance</b>                 |  | 8,471   |

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**CHEMISTRY FACULTY DEVELOPMENT**

|                                       |                |
|---------------------------------------|----------------|
| Opening Balance                       | 48,354         |
| <b>USES</b>                           |                |
| Operating                             | 24,908         |
| Transfers Out                         | 10,000         |
| Total                                 | 34,908         |
| <b>Net Increase/Decrease in Funds</b> | <b>-34,908</b> |
| <b>Ending Balance</b>                 | <b>13,446</b>  |

**CHEMISTRY LAB FEES ACCOUNT**

|                                       |                |
|---------------------------------------|----------------|
| Opening Balance                       | 52,457         |
| <b>SOURCES</b>                        |                |
| Student Fees                          | 138,600        |
| Total                                 | 138,600        |
| <b>USES</b>                           |                |
| Wages                                 | 30,000         |
| Fringe                                | 450            |
| Operating                             | 124,851        |
| Total                                 | 155,301        |
| <b>Net Increase/Decrease in Funds</b> | <b>-16,701</b> |
| <b>Ending Balance</b>                 | <b>35,756</b>  |

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**CHEMISTRY OVERHEAD ACCOUNT**

|                                       |         |                |
|---------------------------------------|---------|----------------|
| Opening Balance                       | 102,367 |                |
| <b>SOURCES</b>                        |         |                |
| Indirect Cost Recovery                | 26,100  |                |
| Total                                 | 26,100  |                |
| <b>USES</b>                           |         |                |
| Professional                          | 0.00    | 36,889         |
| Fringe                                |         | 1,162          |
| Operating                             |         | 34,526         |
| Travel                                |         | 10,000         |
| Transfers Out                         |         | 5,000          |
| Total                                 | 0.00    | 87,577         |
| <b>Net Increase/Decrease in Funds</b> |         | <b>-61,477</b> |
| <b>Ending Balance</b>                 |         | <b>40,890</b>  |

**CHEN IDCR**

|                                       |        |                |
|---------------------------------------|--------|----------------|
| Opening Balance                       | 96,375 |                |
| <b>SOURCES</b>                        |        |                |
| Indirect Cost Recovery                | 21,876 |                |
| Total                                 | 21,876 |                |
| <b>USES</b>                           |        |                |
| Professional                          | 2.00   | 52,042         |
| Fringe                                |        | 15,000         |
| Operating                             |        | 12,066         |
| Travel                                |        | 15,000         |
| Total                                 | 2.00   | 94,108         |
| <b>Net Increase/Decrease in Funds</b> |        | <b>-72,232</b> |
| <b>Ending Balance</b>                 |        | <b>24,143</b>  |

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|  |      |                |
|--|------|----------------|
| <b>CIVIL &amp; ENV ENG GIFTS</b>         |      |                |
| Opening Balance                          |      | 20,137         |
| <b>SOURCES</b>                           |      |                |
| Gifts                                    |      | 10,780         |
| <hr/>                                    |      |                |
| Total                                    |      | 10,780         |
| <b>USES</b>                              |      |                |
| Operating                                |      | 11,157         |
| <hr/>                                    |      |                |
| Total                                    |      | 11,157         |
| <b>Net Increase/Decrease in Funds</b>    |      | <b>-377</b>    |
| <b>Ending Balance</b>                    |      | <b>19,760</b>  |
| <br><b>CIVIL/ENVIR ENGINEERING - O/H</b> |      |                |
| Opening Balance                          |      | 85,308         |
| <b>SOURCES</b>                           |      |                |
| Sales and Service                        |      | 8,200          |
| Indirect Cost Recovery                   |      | 1,200          |
| Transfers From Other Accounts            |      | 1,000          |
| <hr/>                                    |      |                |
| Total                                    |      | 10,400         |
| <b>USES</b>                              |      |                |
| Graduate                                 |      | 7,500          |
| Classified                               | 0.00 | 2,975          |
| Wages                                    |      | 400            |
| Fringe                                   |      | 216            |
| Operating                                |      | 16,234         |
| Travel                                   |      | 18,000         |
| Transfers Out                            |      | 4,000          |
| <hr/>                                    |      |                |
| Total                                    | 0.00 | 49,325         |
| <b>Net Increase/Decrease in Funds</b>    |      | <b>-38,925</b> |
| <b>Ending Balance</b>                    |      | <b>46,383</b>  |

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|  |  |                |
|--|--|----------------|
| <b>COB - NV BUSINESS HALL OF FAME</b>    |  |                |
| Opening Balance                          |  | 21,081         |
| <b>SOURCES</b>                           |  |                |
| Gifts                                    |  | 85,000         |
| <hr/>                                    |  |                |
| Total                                    |  | 85,000         |
| <b>USES</b>                              |  |                |
| Operating                                |  | 96,120         |
| <hr/>                                    |  |                |
| Total                                    |  | 96,120         |
| <b>Net Increase/Decrease in Funds</b>    |  | <b>-11,120</b> |
| <b>Ending Balance</b>                    |  | <b>9,961</b>   |
| <br><b>COB - SPEAKER SERIES-BUDGETED</b> |  |                |
| Opening Balance                          |  | 11,722         |
| <b>SOURCES</b>                           |  |                |
| Gifts                                    |  | 50,000         |
| <hr/>                                    |  |                |
| Total                                    |  | 50,000         |
| <b>USES</b>                              |  |                |
| Operating                                |  | 47,700         |
| <hr/>                                    |  |                |
| Total                                    |  | 47,700         |
| <b>Net Increase/Decrease in Funds</b>    |  | <b>2,300</b>   |
| <b>Ending Balance</b>                    |  | <b>14,022</b>  |

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| <b>COB DEVELOPMENT</b>                |      |      |         |
|---------------------------------------|------|------|---------|
| Opening Balance                       |      |      | 5       |
| <b>SOURCES</b>                        |      |      |         |
| Gifts                                 |      |      | 100,000 |
| Total                                 |      |      | 100,000 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.50 |      | 48,225  |
| Fringe                                |      |      | 10,774  |
| Operating                             |      |      | 15,780  |
| Total                                 |      | 0.50 | 74,779  |
| <b>Net Increase/Decrease in Funds</b> |      |      | 25,221  |
| Ending Balance                        |      |      | 25,226  |
| <b>COB SUMMER TERM ALLOCATION</b>     |      |      |         |
| Opening Balance                       |      |      | 40,821  |
| <b>SOURCES</b>                        |      |      |         |
| Transfers From Other Accounts         |      |      | 250,000 |
| Total                                 |      |      | 250,000 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.00 |      | 99,360  |
| Fringe                                |      |      | 16,265  |
| Operating                             |      |      | 10,596  |
| Transfers Out                         |      |      | 164,600 |
| Total                                 |      | 0.00 | 290,821 |
| <b>Net Increase/Decrease in Funds</b> |      |      | -40,821 |
| Ending Balance                        |      |      | 0       |

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| <b>COL EDUC EXEC LEADERSHIP</b>       |      |      |         |
|---------------------------------------|------|------|---------|
| Opening Balance                       |      |      | 26,774  |
| <b>SOURCES</b>                        |      |      |         |
| Student Fees                          |      |      | 23,400  |
| Total                                 |      |      | 23,400  |
| <b>USES</b>                           |      |      |         |
| Operating                             |      |      | 45,502  |
| Total                                 |      |      | 45,502  |
| <b>Net Increase/Decrease in Funds</b> |      |      | -22,102 |
| Ending Balance                        |      |      | 4,672   |
| <b>COL EDUC FACULTY DEVELOPMENT</b>   |      |      |         |
| Opening Balance                       |      |      | 18,556  |
| <b>SOURCES</b>                        |      |      |         |
| Transfers From Other Accounts         |      |      | 15,147  |
| Total                                 |      |      | 15,147  |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.00 |      | 300     |
| Fringe                                |      |      | 9       |
| Operating                             |      |      | 8,050   |
| Travel                                |      |      | 15,000  |
| Total                                 |      | 0.00 | 23,359  |
| <b>Net Increase/Decrease in Funds</b> |      |      | -8,212  |
| Ending Balance                        |      |      | 10,344  |



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| <b>COL FINE ARTS - SERVICES</b>   |         |
|-----------------------------------|---------|
| Opening Balance                   | 52,362  |
| <b>SOURCES</b>                    |         |
| Sales and Service                 | 61,500  |
| Total                             | 61,500  |
| <b>USES</b>                       |         |
| Operating                         | 63,303  |
| Travel                            | 6,000   |
| Total                             | 69,303  |
| Net Increase/Decrease in Funds    | -7,803  |
| Ending Balance                    | 44,559  |
| <b>COL FINE ARTS DEAN'S STAFF</b> |         |
| Opening Balance                   | 37,333  |
| <b>SOURCES</b>                    |         |
| Gifts                             | 100,000 |
| Total                             | 100,000 |
| <b>USES</b>                       |         |
| Wages                             | 1,000   |
| Fringe                            | 15      |
| Operating                         | 115,550 |
| Travel                            | 15,200  |
| Total                             | 131,765 |
| Net Increase/Decrease in Funds    | -31,765 |
| Ending Balance                    | 5,568   |

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| <b>COL FINE ARTS SEARCHES</b>   |         |
|---------------------------------|---------|
| Opening Balance                 | 12,294  |
| <b>USES</b>                     |         |
| Operating                       | 2,600   |
| Transfers Out                   | 1,700   |
| Total                           | 4,300   |
| Net Increase/Decrease in Funds  | -4,300  |
| Ending Balance                  | 7,994   |
| <b>COL OF ENGR DEPT SUPPORT</b> |         |
| Opening Balance                 | 30,760  |
| <b>USES</b>                     |         |
| Graduate                        | 10,000  |
| Wages                           | 5,280   |
| Fringe                          | 229     |
| Operating                       | 4,606   |
| Travel                          | 500     |
| Total                           | 20,615  |
| Net Increase/Decrease in Funds  | -20,615 |
| Ending Balance                  | 10,145  |

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|                                       |      |        |
|---------------------------------------|------|--------|
| <b>COLL OF FINE ARTS-GENERAL GIFT</b> |      |        |
| Opening Balance                       |      | 20,000 |
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 25,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 25,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 2,000  |
| Fringe                                |      | 863    |
| Operating                             |      | 15,050 |
| Travel                                |      | 2,000  |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 19,913 |
| Net Increase/Decrease in Funds        |      | 5,087  |
| <hr/>                                 |      |        |
| Ending Balance                        |      | 25,087 |
| <br><b>COMMUNICATION STUDIES GIFT</b> |      |        |
| Opening Balance                       |      | 606    |
| Net Increase/Decrease in Funds        |      | 0      |
| Ending Balance                        |      | 606    |

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|                                      |      |         |
|--------------------------------------|------|---------|
| <b>COMPUTER LAB PLOTTER</b>          |      |         |
| Opening Balance                      |      | 30,779  |
| <b>SOURCES</b>                       |      |         |
| Sales and Service                    |      | 36,000  |
| <hr/>                                |      |         |
| Total                                |      | 36,000  |
| <b>USES</b>                          |      |         |
| Operating                            |      | 47,760  |
| Travel                               |      | 1,500   |
| <hr/>                                |      |         |
| Total                                |      | 49,260  |
| Net Increase/Decrease in Funds       |      | -13,260 |
| <hr/>                                |      |         |
| Ending Balance                       |      | 17,519  |
| <br><b>COMPUTER SCIENCE OVERHEAD</b> |      |         |
| Opening Balance                      |      | 4,515   |
| <b>SOURCES</b>                       |      |         |
| Indirect Cost Recovery               |      | 825     |
| Transfers From Other Accounts        |      | 1,250   |
| <hr/>                                |      |         |
| Total                                |      | 2,075   |
| <b>USES</b>                          |      |         |
| Professional                         | 0.00 | 3,407   |
| Wages                                |      | 2,000   |
| Fringe                               |      | 137     |
| Operating                            |      | 14      |
| Travel                               |      | 500     |
| Transfers Out                        |      | 532     |
| <hr/>                                |      |         |
| Total                                | 0.00 | 6,590   |
| Net Increase/Decrease in Funds       |      | -4,515  |
| <hr/>                                |      |         |
| Ending Balance                       |      | 0       |

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**COOPERATIVE RESOURCES**

|                                       |             |
|---------------------------------------|-------------|
| Opening Balance                       | 99,922      |
| <b>SOURCES</b>                        |             |
| Sales and Service                     | 21,735      |
| Transfers From Other Accounts         | 130,000     |
| <hr/>                                 |             |
| Total                                 | 151,735     |
| <b>USES</b>                           |             |
| Operating                             | 130,761     |
| Sales and Service Recharge            | -12,285     |
| <hr/>                                 |             |
| Total                                 | 118,476     |
| <b>Net Increase/Decrease in Funds</b> | 33,259      |
| <br>Ending Balance                    | <br>133,181 |

**CRIMINAL JUSTICE TRAVEL**

|                                       |            |
|---------------------------------------|------------|
| Opening Balance                       | 30,662     |
| <b>SOURCES</b>                        |            |
| Transfers From Other Accounts         | 27,500     |
| <hr/>                                 |            |
| Total                                 | 27,500     |
| <b>USES</b>                           |            |
| Operating                             | 12,000     |
| Travel                                | 25,000     |
| <hr/>                                 |            |
| Total                                 | 37,000     |
| <b>Net Increase/Decrease in Funds</b> | -9,500     |
| <br>Ending Balance                    | <br>21,162 |

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**CTR FOR ENERGY RESEARCH IDCR**

|                                       |            |
|---------------------------------------|------------|
| Opening Balance                       | 24,992     |
| <b>SOURCES</b>                        |            |
| Indirect Cost Recovery                | 19,998     |
| <hr/>                                 |            |
| Total                                 | 19,998     |
| <b>USES</b>                           |            |
| Graduate                              | 3,000      |
| Wages                                 | 2,500      |
| Fringe                                | 83         |
| Operating                             | 4,267      |
| Travel                                | 8,000      |
| <hr/>                                 |            |
| Total                                 | 17,850     |
| <b>Net Increase/Decrease in Funds</b> | 2,148      |
| <br>Ending Balance                    | <br>27,140 |

**CURRICULUM & INSTR FACULTY DEV**

|                                       |             |
|---------------------------------------|-------------|
| Opening Balance                       | 125,168     |
| <b>SOURCES</b>                        |             |
| Sales and Service                     | 5,000       |
| Transfers From Other Accounts         | 195,752     |
| <hr/>                                 |             |
| Total                                 | 200,752     |
| <b>USES</b>                           |             |
| Operating                             | 18,065      |
| Travel                                | 35,000      |
| Transfers Out                         | 1,500       |
| <hr/>                                 |             |
| Total                                 | 54,565      |
| <b>Net Increase/Decrease in Funds</b> | 146,187     |
| <br>Ending Balance                    | <br>271,355 |

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|                                       |  |               |
|---------------------------------------|--|---------------|
| <b>DAS IDCR</b>                       |  |               |
| Opening Balance                       |  | 4,101         |
| <b>SOURCES</b>                        |  |               |
| Indirect Cost Recovery                |  | 12,470        |
| <hr/>                                 |  |               |
| Total                                 |  | 12,470        |
| <b>USES</b>                           |  |               |
| Operating                             |  | 2,877         |
| Travel                                |  | 2,000         |
| Transfers Out                         |  | 10,257        |
| <hr/>                                 |  |               |
| Total                                 |  | 15,134        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-2,664</b> |
| <br>Ending Balance                    |  | <br>1,437     |

**DEAN BUSINESS FACULTY DEV SUPT**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 87,006         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 40,000         |
| Fringe                                |      | 1,260          |
| Transfers Out                         |      | 8,000          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 49,260         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-49,260</b> |
| <br>Ending Balance                    |      | <br>37,746     |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>DEAN COLLEGE OF EDUCATION</b>      |      |                |
| Opening Balance                       |      | 336,646        |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 343,659        |
| <hr/>                                 |      |                |
| Total                                 |      | 343,659        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.50 | 36,360         |
| Fringe                                |      | 9,104          |
| Operating                             |      | 20,350         |
| Travel                                |      | 20,000         |
| Transfers Out                         |      | 128,894        |
| <hr/>                                 |      |                |
| Total                                 | 0.50 | 214,708        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>128,951</b> |
| <br>Ending Balance                    |      | <br>465,597    |

**DEAN LIBERAL ARTS**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 50,725         |
| <b>SOURCES</b>                        |      |                |
| Indirect Cost Recovery                |      | 8,635          |
| <hr/>                                 |      |                |
| Total                                 |      | 8,635          |
| <b>USES</b>                           |      |                |
| Professional                          | 0.50 | 19,280         |
| Fringe                                |      | 1,799          |
| Operating                             |      | 1,637          |
| Transfers Out                         |      | 8,200          |
| <hr/>                                 |      |                |
| Total                                 | 0.50 | 30,916         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-22,281</b> |
| <br>Ending Balance                    |      | <br>28,444     |

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|   |      |                  |
|---|------|------------------|
| <b>DEAN, SCI OVERHEAD</b>               |      |                  |
| Opening Balance                         |      | 1,051,382        |
| <b>SOURCES</b>                          |      |                  |
| Sales and Service                       |      | 1,000            |
| Indirect Cost Recovery                  |      | 558,432          |
| <hr/>                                   |      |                  |
| Total                                   |      | 559,432          |
| <b>USES</b>                             |      |                  |
| Professional                            | 1.50 | 228,381          |
| Graduate                                |      | 11,000           |
| Wages                                   |      | 1,500            |
| Fringe                                  |      | 30,642           |
| Operating                               |      | 50,530           |
| Travel                                  |      | 10,000           |
| Transfers Out                           |      | 242,000          |
| <hr/>                                   |      |                  |
| Total                                   | 1.50 | 574,053          |
| <b>Net Increase/Decrease in Funds</b>   |      | <b>-14,621</b>   |
| <b>Ending Balance</b>                   |      | <b>1,036,761</b> |
| <br><b>DEANS GIFT ACCT - RESTRICTED</b> |      |                  |
| Opening Balance                         |      | 1,135            |
| <b>SOURCES</b>                          |      |                  |
| Gifts                                   |      | 50,000           |
| <hr/>                                   |      |                  |
| Total                                   |      | 50,000           |
| <b>USES</b>                             |      |                  |
| Operating                               |      | 25,555           |
| Travel                                  |      | 19,000           |
| <hr/>                                   |      |                  |
| Total                                   |      | 44,555           |
| <b>Net Increase/Decrease in Funds</b>   |      | <b>5,445</b>     |
| <b>Ending Balance</b>                   |      | <b>6,580</b>     |

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|   |      |               |
|---|------|---------------|
| <b>DEBATE CAMP &amp; TOURNAMENT</b>     |      |               |
| Opening Balance                         |      | 5,677         |
| <b>SOURCES</b>                          |      |               |
| Sales and Service                       |      | 26,100        |
| <hr/>                                   |      |               |
| Total                                   |      | 26,100        |
| <b>USES</b>                             |      |               |
| Professional                            | 0.00 | 16,100        |
| Wages                                   |      | 5,000         |
| Fringe                                  |      | 582           |
| Operating                               |      | 10,095        |
| <hr/>                                   |      |               |
| Total                                   | 0.00 | 31,777        |
| <b>Net Increase/Decrease in Funds</b>   |      | <b>-5,677</b> |
| <b>Ending Balance</b>                   |      | <b>0</b>      |
| <br><b>DIPALMA PROJECT GIFT ACCOUNT</b> |      |               |
| Opening Balance                         |      | 8,823         |
| <b>Net Increase/Decrease in Funds</b>   |      | <b>0</b>      |
| <b>Ending Balance</b>                   |      | <b>8,823</b>  |

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***ECONOMIC STUDIES - BUDGETED***

|                                       |      |          |
|---------------------------------------|------|----------|
| <b>Opening Balance</b>                |      | 407,744  |
| <b>SOURCES</b>                        |      |          |
| Sales and Service                     |      | 70,048   |
| <hr/>                                 |      |          |
| <b>Total</b>                          |      | 70,048   |
| <b>USES</b>                           |      |          |
| Professional                          | 3.60 | 246,900  |
| Fringe                                |      | 61,592   |
| Operating                             |      | 60,421   |
| Travel                                |      | 13,300   |
| Sales and Service Recharge            |      | -1,000   |
| Transfers Out                         |      | 2,000    |
| <hr/>                                 |      |          |
| <b>Total</b>                          | 3.60 | 383,213  |
| <b>Net Increase/Decrease in Funds</b> |      | -313,165 |
| <b>Ending Balance</b>                 |      | 94,579   |

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***ED OUTREACH MARKETING***

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 52,806  |
| <b>SOURCES</b>                        |      |         |
| Transfers From Other Accounts         |      | 741,000 |
| <hr/>                                 |      |         |
| <b>Total</b>                          |      | 741,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 61,000  |
| Fringe                                |      | 1,922   |
| Operating                             |      | 715,750 |
| Travel                                |      | 500     |
| Sales and Service Recharge            |      | -1,200  |
| Transfers Out                         |      | 500     |
| <hr/>                                 |      |         |
| <b>Total</b>                          | 0.00 | 778,472 |
| <b>Net Increase/Decrease in Funds</b> |      | -37,472 |
| <b>Ending Balance</b>                 |      | 15,334  |

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|                                       |       |                 |
|---------------------------------------|-------|-----------------|
| <b>ED OUTREACH OPERATIONS</b>         |       |                 |
| Opening Balance                       |       | 332,784         |
| <b>SOURCES</b>                        |       |                 |
| Indirect Cost Recovery                |       | 711             |
| Transfers From Other Accounts         |       | 659,000         |
| <hr/>                                 |       |                 |
| Total                                 |       | 659,711         |
| <b>USES</b>                           |       |                 |
| Professional                          | 3.25  | 367,241         |
| Graduate                              |       | 7,500           |
| Classified                            | 9.34  | 361,512         |
| Wages                                 |       | 36,000          |
| Fringe                                |       | 186,609         |
| Operating                             |       | 16,883          |
| Travel                                |       | 12,500          |
| Transfers Out                         |       | 4,250           |
| <hr/>                                 |       |                 |
| Total                                 | 12.59 | 992,495         |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-332,784</b> |
| <hr/>                                 |       |                 |
| <b>Ending Balance</b>                 |       | <b>0</b>        |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>EDITORSHIP/EDUCATIONAL PSYCHOL</b> |      |                |
| Opening Balance                       |      | 18,989         |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 40,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 40,000         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 10,000         |
| Graduate                              |      | 12,000         |
| Wages                                 |      | 3,900          |
| Fringe                                |      | 554            |
| Operating                             |      | 4,486          |
| Travel                                |      | 7,000          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 37,940         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>2,060</b>   |
| <hr/>                                 |      |                |
| <b>Ending Balance</b>                 |      | <b>21,049</b>  |
| <br><b>EDUCATION - IDCR</b>           |      |                |
| Opening Balance                       |      | 241,556        |
| <b>SOURCES</b>                        |      |                |
| Indirect Cost Recovery                |      | 192,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 192,000        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 15,000         |
| Fringe                                |      | 1,035          |
| Operating                             |      | 24,970         |
| Transfers Out                         |      | 111,000        |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 152,005        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>39,995</b>  |
| <hr/>                                 |      |                |
| <b>Ending Balance</b>                 |      | <b>281,551</b> |

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| <b>ELECTRICAL ENGINEERING O/H</b>     |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 32,517  |
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 9,395   |
| Transfers From Other Accounts         |      | 10,257  |
| <hr/>                                 |      |         |
| Total                                 |      | 19,652  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 7,520   |
| Classified                            | 1.00 | 16,307  |
| Wages                                 |      | 1,000   |
| Fringe                                |      | 10,099  |
| Operating                             |      | 442     |
| Travel                                |      | 7,500   |
| Transfers Out                         |      | 5,000   |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 47,868  |
| <b>Net Increase/Decrease in Funds</b> |      | -28,216 |
| <b>Ending Balance</b>                 |      | 4,301   |

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| <b>ENGINEERING SUMMER SESSION</b>     |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 4,238  |
| <b>SOURCES</b>                        |      |        |
| Transfers From Other Accounts         |      | 44,250 |
| <hr/>                                 |      |        |
| Total                                 |      | 44,250 |
| <b>USES</b>                           |      |        |
| Professional                          | 1.00 | 35,678 |
| Fringe                                |      | 8,141  |
| Operating                             |      | 1,000  |
| Travel                                |      | 2,000  |
| <hr/>                                 |      |        |
| Total                                 | 1.00 | 46,819 |
| <b>Net Increase/Decrease in Funds</b> |      | -2,569 |
| <b>Ending Balance</b>                 |      | 1,669  |

**ENGINEERING/COMP SCI GIFT**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 108,645 |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 100,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 100,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 2.04 | 149,514 |
| Fringe                                |      | 33,199  |
| Operating                             |      | 2,172   |
| <hr/>                                 |      |         |
| Total                                 | 2.04 | 184,885 |
| <b>Net Increase/Decrease in Funds</b> |      | -84,885 |
| <b>Ending Balance</b>                 |      | 23,760  |



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|  |      |      |                 |
|--|------|------|-----------------|
| <b>ENGLISH DEPT TRAVEL</b>             |      |      |                 |
| Opening Balance                        |      |      | 64,369          |
| <b>SOURCES</b>                         |      |      |                 |
| Transfers From Other Accounts          |      |      | 38,920          |
| Total                                  |      |      | 38,920          |
| <b>USES</b>                            |      |      |                 |
| Operating                              |      |      | 17,000          |
| Travel                                 |      |      | 38,000          |
| Total                                  |      |      | 55,000          |
| <b>Net Increase/Decrease in Funds</b>  |      |      | <b>-16,080</b>  |
| <b>Ending Balance</b>                  |      |      | <b>48,289</b>   |
| <b>EVP &amp; P FACULTY DEVELOPMENT</b> |      |      |                 |
| Opening Balance                        |      |      | 1,303,858       |
| <b>SOURCES</b>                         |      |      |                 |
| Transfers From Other Accounts          |      |      | 3,061,615       |
| Total                                  |      |      | 3,061,615       |
| <b>USES</b>                            |      |      |                 |
| Professional                           | 0.00 |      | 3,400,000       |
| Fringe                                 |      |      | 107,100         |
| Transfers Out                          |      |      | 397,000         |
| Total                                  |      | 0.00 | 3,904,100       |
| <b>Net Increase/Decrease in Funds</b>  |      |      | <b>-842,485</b> |
| <b>Ending Balance</b>                  |      |      | <b>461,373</b>  |

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|                                       |      |      |               |
|---------------------------------------|------|------|---------------|
| <b>EXPRESSIONS</b>                    |      |      |               |
| Opening Balance                       |      |      | 5,588         |
| <b>SOURCES</b>                        |      |      |               |
| Sales and Service                     |      |      | 80,000        |
| Transfers From Other Accounts         |      |      | 150,000       |
| Total                                 |      |      | 230,000       |
| <b>USES</b>                           |      |      |               |
| Operating                             |      |      | 232,700       |
| Sales and Service Recharge            |      |      | -3,000        |
| Total                                 |      |      | 229,700       |
| <b>Net Increase/Decrease in Funds</b> |      |      | <b>300</b>    |
| <b>Ending Balance</b>                 |      |      | <b>5,888</b>  |
| <b>FACULTY DEVELOPMENT SUMMER</b>     |      |      |               |
| Opening Balance                       |      |      | 37,750        |
| <b>SOURCES</b>                        |      |      |               |
| Transfers From Other Accounts         |      |      | 172,900       |
| Total                                 |      |      | 172,900       |
| <b>USES</b>                           |      |      |               |
| Professional                          | 0.00 |      | 15,000        |
| Fringe                                |      |      | 473           |
| Operating                             |      |      | 5,200         |
| Travel                                |      |      | 5,000         |
| Transfers Out                         |      |      | 156,120       |
| Total                                 |      | 0.00 | 181,793       |
| <b>Net Increase/Decrease in Funds</b> |      |      | <b>-8,893</b> |
| <b>Ending Balance</b>                 |      |      | <b>28,857</b> |

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|  |               |
|--|---------------|
| <b><i>FED AGENCY INITIATIVES OP AC</i></b> |               |
| Opening Balance                            | 6,958         |
| <b>SOURCES</b>                             |               |
| Transfers From Other Accounts              | 34,000        |
| <hr/>                                      |               |
| Total                                      | 34,000        |
| <b>USES</b>                                |               |
| Operating                                  | 13,550        |
| Travel                                     | 21,000        |
| <hr/>                                      |               |
| Total                                      | 34,550        |
| <b>Net Increase/Decrease in Funds</b>      | <b>-550</b>   |
| <br>Ending Balance                         | <br>6,408     |
| <br><b><i>FILM STUDIES SUPPLIES</i></b>    |               |
| Opening Balance                            | 7,646         |
| <b>SOURCES</b>                             |               |
| Student Fees                               | 31,640        |
| <hr/>                                      |               |
| Total                                      | 31,640        |
| <b>USES</b>                                |               |
| Wages                                      | 1,000         |
| Fringe                                     | 32            |
| Operating                                  | 30,282        |
| Travel                                     | 1,560         |
| <hr/>                                      |               |
| Total                                      | 32,874        |
| <b>Net Increase/Decrease in Funds</b>      | <b>-1,234</b> |
| <br>Ending Balance                         | <br>6,412     |

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|  |                |
|--|----------------|
| <b><i>FINE ARTS SUMMER SESSION</i></b> |                |
| Opening Balance                        | 128,292        |
| <b>SOURCES</b>                         |                |
| Transfers From Other Accounts          | 90,000         |
| <hr/>                                  |                |
| Total                                  | 90,000         |
| <b>USES</b>                            |                |
| Wages                                  | 4,000          |
| Fringe                                 | 60             |
| Operating                              | 43,000         |
| Travel                                 | 90,000         |
| Transfers Out                          | 5,000          |
| <hr/>                                  |                |
| Total                                  | 142,060        |
| <b>Net Increase/Decrease in Funds</b>  | <b>-52,060</b> |
| <br>Ending Balance                     | <br>76,232     |
| <br><b><i>FIRST ROBOTICS GIFT</i></b>  |                |
| Opening Balance                        | 3,303          |
| <b>SOURCES</b>                         |                |
| Gifts                                  | 182,000        |
| <hr/>                                  |                |
| Total                                  | 182,000        |
| <b>USES</b>                            |                |
| Operating                              | 181,485        |
| <hr/>                                  |                |
| Total                                  | 181,485        |
| <b>Net Increase/Decrease in Funds</b>  | <b>515</b>     |
| <br>Ending Balance                     | <br>3,818      |

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**FOOD & BEV FACULTY DEVELOPMENT**

|                                       |                |
|---------------------------------------|----------------|
| Opening Balance                       | 61,161         |
| <b>SOURCES</b>                        |                |
| Transfers From Other Accounts         | 42,000         |
| <hr/>                                 |                |
| Total                                 | 42,000         |
| <b>USES</b>                           |                |
| Operating                             | 19,150         |
| Travel                                | 45,000         |
| <hr/>                                 |                |
| Total                                 | 64,150         |
| <b>Net Increase/Decrease in Funds</b> | <b>-22,150</b> |
| <br>Ending Balance                    | <br>39,011     |

**FOOD & BEV FACULTY GIFTS**

|                                       |               |
|---------------------------------------|---------------|
| Opening Balance                       | 15,020        |
| <b>SOURCES</b>                        |               |
| Gifts                                 | 10,000        |
| <hr/>                                 |               |
| Total                                 | 10,000        |
| <b>USES</b>                           |               |
| Operating                             | 8,050         |
| Travel                                | 8,500         |
| <hr/>                                 |               |
| Total                                 | 16,550        |
| <b>Net Increase/Decrease in Funds</b> | <b>-6,550</b> |
| <br>Ending Balance                    | <br>8,470     |

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**FOREIGN LANGUAGE DEPT TRAVEL**

|                                       |               |
|---------------------------------------|---------------|
| Opening Balance                       | 33,573        |
| <b>SOURCES</b>                        |               |
| Sales and Service                     | 1,600         |
| Transfers From Other Accounts         | 15,120        |
| <hr/>                                 |               |
| Total                                 | 16,720        |
| <b>USES</b>                           |               |
| Operating                             | 3,956         |
| Travel                                | 15,120        |
| Transfers Out                         | 900           |
| <hr/>                                 |               |
| Total                                 | 19,976        |
| <b>Net Increase/Decrease in Funds</b> | <b>-3,256</b> |
| <br>Ending Balance                    | <br>30,317    |

**GAMBARANA GIFT INCOME**

|                                       |               |
|---------------------------------------|---------------|
| Opening Balance                       | 35,004        |
| <b>SOURCES</b>                        |               |
| Gifts                                 | 30,000        |
| <hr/>                                 |               |
| Total                                 | 30,000        |
| <b>USES</b>                           |               |
| Operating                             | 35,000        |
| <hr/>                                 |               |
| Total                                 | 35,000        |
| <b>Net Increase/Decrease in Funds</b> | <b>-5,000</b> |
| <br>Ending Balance                    | <br>30,004    |

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|                                       |      |         |
|---------------------------------------|------|---------|
| <b>GAMING CENTER</b>                  |      |         |
| Opening Balance                       |      | 181     |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 245,850 |
| <hr/>                                 |      |         |
| Total                                 |      | 245,850 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 85,845  |
| Classified                            | 1.00 | 37,714  |
| Wages                                 |      | 10,000  |
| Fringe                                |      | 31,064  |
| Operating                             |      | 45,705  |
| <hr/>                                 |      |         |
| Total                                 | 2.00 | 210,328 |
| <b>Net Increase/Decrease in Funds</b> |      | 35,522  |
| <b>Ending Balance</b>                 |      | 35,703  |
| <br><b>GAMING REGULATORS GIFT</b>     |      |         |
| Opening Balance                       |      | 79,389  |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 38,202  |
| Fringe                                |      | 10,513  |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 48,715  |
| <b>Net Increase/Decrease in Funds</b> |      | -48,715 |
| <b>Ending Balance</b>                 |      | 30,674  |

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|                                       |      |         |
|---------------------------------------|------|---------|
| <b>GENERAL GIFT - ENGINEERING</b>     |      |         |
| Opening Balance                       |      | 20,878  |
| <b>USES</b>                           |      |         |
| Graduate                              |      | 5,000   |
| Wages                                 |      | 5,000   |
| Fringe                                |      | 150     |
| Operating                             |      | 8,305   |
| <hr/>                                 |      |         |
| Total                                 |      | 18,455  |
| <b>Net Increase/Decrease in Funds</b> |      | -18,455 |
| <b>Ending Balance</b>                 |      | 2,423   |
| <br><b>GEOSCIENCE OVERHEAD ACCT</b>   |      |         |
| Opening Balance                       |      | 88,413  |
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 43,800  |
| <hr/>                                 |      |         |
| Total                                 |      | 43,800  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 10,420  |
| Wages                                 |      | 2,000   |
| Fringe                                |      | 2,105   |
| Operating                             |      | 36,253  |
| Travel                                |      | 20,000  |
| Sales and Service Recharge            |      | -1,500  |
| Transfers Out                         |      | 15,000  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 84,278  |
| <b>Net Increase/Decrease in Funds</b> |      | -40,478 |
| <b>Ending Balance</b>                 |      | 47,935  |

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**GIF FY08 BEH TEC CLASSROOMS**

|                                |  |         |
|--------------------------------|--|---------|
| Opening Balance                |  | 91,390  |
| <b>USES</b>                    |  |         |
| Operating                      |  | 74,434  |
| <hr/>                          |  |         |
| Total                          |  | 74,434  |
| Net Increase/Decrease in Funds |  | -74,434 |
| <br>                           |  |         |
| Ending Balance                 |  | 16,956  |

**GOLF FOR BUSINESS & LIFE GIFT**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 17,309  |
| <b>SOURCES</b>                 |      |         |
| Gifts                          |      | 55,000  |
| <hr/>                          |      |         |
| Total                          |      | 55,000  |
| <b>USES</b>                    |      |         |
| Professional                   | 1.00 | 36,000  |
| Graduate                       |      | 10,000  |
| Fringe                         |      | 12,528  |
| Operating                      |      | 6,900   |
| <hr/>                          |      |         |
| Total                          | 1.00 | 65,428  |
| Net Increase/Decrease in Funds |      | -10,428 |
| <br>                           |      |         |
| Ending Balance                 |      | 6,881   |

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**GPSA RESEARCH**

|                                |  |         |
|--------------------------------|--|---------|
| Opening Balance                |  | 19,440  |
| <b>SOURCES</b>                 |  |         |
| Transfers From Other Accounts  |  | 150,000 |
| <hr/>                          |  |         |
| Total                          |  | 150,000 |
| <b>USES</b>                    |  |         |
| Operating                      |  | 11,250  |
| Travel                         |  | 115,250 |
| Transfers Out                  |  | 23,500  |
| <hr/>                          |  |         |
| Total                          |  | 150,000 |
| Net Increase/Decrease in Funds |  | 0       |
| <br>                           |  |         |
| Ending Balance                 |  | 19,440  |

**GRAD ORIENTATION/PROF DEV FEE**

|                                |  |        |
|--------------------------------|--|--------|
| Opening Balance                |  | 8,707  |
| <b>SOURCES</b>                 |  |        |
| Student Fees                   |  | 56,980 |
| <hr/>                          |  |        |
| Total                          |  | 56,980 |
| <b>USES</b>                    |  |        |
| Operating                      |  | 24,994 |
| Travel                         |  | 5,000  |
| Transfers Out                  |  | 6,000  |
| <hr/>                          |  |        |
| Total                          |  | 35,994 |
| Net Increase/Decrease in Funds |  | 20,986 |
| <br>                           |  |        |
| Ending Balance                 |  | 29,693 |

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| <b>GRADUATE STUDENT &amp; FACULTY DEV</b> |  |         |
|---|--|---------|
| Opening Balance                           |  | 40,272  |
| <b>SOURCES</b>                            |  |         |
| Transfers From Other Accounts             |  | 75,000  |
| Total                                     |  | 75,000  |
| <b>USES</b>                               |  |         |
| Graduate                                  |  | 25,000  |
| Fringe                                    |  | 375     |
| Operating                                 |  | 33,397  |
| Travel                                    |  | 54,000  |
| Transfers Out                             |  | 2,500   |
| Total                                     |  | 115,272 |
| Net Increase/Decrease in Funds            |  | -40,272 |
| Ending Balance                            |  | 0       |

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| <b>GRADUATION FEES</b>         |      |              |
|--------------------------------|------|--------------|
| Opening Balance                |      | 238,364      |
| <b>SOURCES</b>                 |      |              |
| Student Fees                   |      | 257,050      |
| Sales and Service              |      | 8,000        |
| Total                          |      | 265,050      |
| <b>USES</b>                    |      |              |
| Professional                   | 1.00 | 60,000       |
| Classified                     | 2.50 | 100,391      |
| Fringe                         |      | 48,831       |
| Operating                      |      | 193,777      |
| Sales and Service Recharge     |      | -800         |
| Transfers Out                  |      | 24,100       |
| Total                          |      | 3.50 426,299 |
| Net Increase/Decrease in Funds |      | -161,249     |
| Ending Balance                 |      | 77,115       |

**GREENSPUN GIFT-FACULTY DEVELOP**

|                                |      |             |
|--------------------------------|------|-------------|
| Opening Balance                |      | 76,806      |
| <b>USES</b>                    |      |             |
| Professional                   | 0.00 | 15,655      |
| Wages                          |      | 600         |
| Fringe                         |      | 507         |
| Operating                      |      | 10,350      |
| Total                          |      | 0.00 27,112 |
| Net Increase/Decrease in Funds |      | -27,112     |
| Ending Balance                 |      | 49,694      |

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***HARRAH BUDGETED GIFT ACCOUNT***

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 123,844        |
| <b>SOURCES</b>                        |      |                |
| Gifts                                 |      | 20,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 20,000         |
| <b>USES</b>                           |      |                |
| Classified                            | 1.50 | 55,009         |
| Wages                                 |      | 4,580          |
| Fringe                                |      | 19,342         |
| Operating                             |      | 31,000         |
| Travel                                |      | 2,000          |
| <hr/>                                 |      |                |
| Total                                 | 1.50 | 111,931        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-91,931</b> |
| <b>Ending Balance</b>                 |      | <b>31,913</b>  |

***HARRAH CHAIR***

|                                       |      |             |
|---------------------------------------|------|-------------|
| Opening Balance                       |      | 741         |
| <b>SOURCES</b>                        |      |             |
| Gifts                                 |      | 31,500      |
| <hr/>                                 |      |             |
| Total                                 |      | 31,500      |
| <b>USES</b>                           |      |             |
| Professional                          | 0.00 | 20,000      |
| Fringe                                |      | 3,114       |
| Operating                             |      | 4,091       |
| Travel                                |      | 5,000       |
| <hr/>                                 |      |             |
| Total                                 | 0.00 | 32,205      |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-705</b> |
| <b>Ending Balance</b>                 |      | <b>36</b>   |

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***HEALTH AND HUMAN SCIENCES***

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 84,641         |
| <b>SOURCES</b>                        |      |                |
| Indirect Cost Recovery                |      | 12,000         |
| Transfers From Other Accounts         |      | 60,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 72,000         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 6,000          |
| Fringe                                |      | 189            |
| Operating                             |      | 12,370         |
| Travel                                |      | 5,000          |
| Transfers Out                         |      | 27,000         |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 50,559         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>21,441</b>  |
| <b>Ending Balance</b>                 |      | <b>106,082</b> |





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**HOTEL COL JERRY VALEN DINNER**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Sales and Service                     |  | 25,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 25,000 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 17,475 |
| <hr/>                                 |  |        |
| Total                                 |  | 17,475 |
| <b>Net Increase/Decrease in Funds</b> |  | 7,525  |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 7,525  |

**HOTEL COL REC & SPORT MGT**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Opening Balance</b>                |  | 22,930  |
| <br>                                  |  |         |
| <b>SOURCES</b>                        |  |         |
| Sales and Service                     |  | 10,389  |
| Transfers From Other Accounts         |  | 18,000  |
| <hr/>                                 |  |         |
| Total                                 |  | 28,389  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 27,698  |
| Travel                                |  | 15,925  |
| Transfers Out                         |  | 350     |
| <hr/>                                 |  |         |
| Total                                 |  | 43,973  |
| <b>Net Increase/Decrease in Funds</b> |  | -15,584 |
| <br>                                  |  |         |
| <b>Ending Balance</b>                 |  | 7,346   |

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**HOTEL COL SURVEILLANCE SEMINRS**

|                                       |      |  |        |
|---------------------------------------|------|--|--------|
| <b>Opening Balance</b>                |      |  | 7,583  |
| <br>                                  |      |  |        |
| <b>SOURCES</b>                        |      |  |        |
| Sales and Service                     |      |  | 80,730 |
| <hr/>                                 |      |  |        |
| Total                                 |      |  | 80,730 |
| <b>USES</b>                           |      |  |        |
| Professional                          | 1.00 |  | 58,302 |
| Fringe                                |      |  | 15,640 |
| Operating                             |      |  | 10,304 |
| Transfers Out                         |      |  | 3,000  |
| <hr/>                                 |      |  |        |
| Total                                 | 1.00 |  | 87,246 |
| <b>Net Increase/Decrease in Funds</b> |      |  | -6,516 |
| <br>                                  |      |  |        |
| <b>Ending Balance</b>                 |      |  | 1,067  |

**HOTEL COLLEGE CASINO AUDITING**

|                                       |      |  |        |
|---------------------------------------|------|--|--------|
| <b>Opening Balance</b>                |      |  | 4,136  |
| <br>                                  |      |  |        |
| <b>SOURCES</b>                        |      |  |        |
| Sales and Service                     |      |  | 35,850 |
| <hr/>                                 |      |  |        |
| Total                                 |      |  | 35,850 |
| <b>USES</b>                           |      |  |        |
| Professional                          | 0.00 |  | 6,600  |
| Fringe                                |      |  | 208    |
| Operating                             |      |  | 24,555 |
| Travel                                |      |  | 1,000  |
| Transfers Out                         |      |  | 3,750  |
| <hr/>                                 |      |  |        |
| Total                                 | 0.00 |  | 36,113 |
| <b>Net Increase/Decrease in Funds</b> |      |  | -263   |
| <br>                                  |      |  |        |
| <b>Ending Balance</b>                 |      |  | 3,873  |

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**HOTEL COLLEGE COPIER EXPENSE**

|                                       |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 10,511  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 17,928  |
| Sales and Service Recharge            |  | -18,000 |
| Total                                 |  | -72     |
| <b>Net Increase/Decrease in Funds</b> |  | 72      |
| <br>                                  |  |         |
| Ending Balance                        |  | 10,583  |

**HOTEL COLLEGE DEVELOPMENT**

|                                       |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 1,259  |
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 65,000 |
| Total                                 |      | 65,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.58 | 53,685 |
| Fringe                                |      | 12,094 |
| Total                                 |      | 65,779 |
| <b>Net Increase/Decrease in Funds</b> |      | -779   |
| <br>                                  |      |        |
| Ending Balance                        |      | 480    |

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**HOTEL COLLEGE F&B CATERING**

|                                       |      |          |
|---------------------------------------|------|----------|
| Opening Balance                       |      | 288,062  |
| <b>SOURCES</b>                        |      |          |
| Sales and Service                     |      | 507,600  |
| Transfers From Other Accounts         |      | 15,000   |
| Total                                 |      | 522,600  |
| <b>USES</b>                           |      |          |
| Professional                          | 4.00 | 245,760  |
| Classified                            | 0.50 | 17,995   |
| Wages                                 |      | 115,000  |
| Fringe                                |      | 67,262   |
| Operating                             |      | 458,466  |
| Travel                                |      | 11,000   |
| Sales and Service Recharge            |      | -300,000 |
| Transfers Out                         |      | 11,500   |
| Total                                 |      | 626,983  |
| <b>Net Increase/Decrease in Funds</b> |      | -104,383 |
| <br>                                  |      |          |
| Ending Balance                        |      | 183,679  |

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|                                       |      |         |
|---------------------------------------|------|---------|
| <b>HOTEL COLLEGE WEBINARS</b>         |      |         |
| Opening Balance                       |      | 2,876   |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 7,350   |
| <hr/>                                 |      |         |
| Total                                 |      | 7,350   |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 2,500   |
| Fringe                                |      | 79      |
| Operating                             |      | 4,257   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 6,836   |
| <b>Net Increase/Decrease in Funds</b> |      | 514     |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 3,390   |
| <br><b>HOTEL EXECUTIVE MASTERS</b>    |      |         |
| Opening Balance                       |      | 138,389 |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 497,250 |
| <hr/>                                 |      |         |
| Total                                 |      | 497,250 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 289,903 |
| Wages                                 |      | 5,000   |
| Fringe                                |      | 30,273  |
| Operating                             |      | 97,303  |
| Travel                                |      | 10,000  |
| Transfers Out                         |      | 90,000  |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 522,479 |
| <b>Net Increase/Decrease in Funds</b> |      | -25,229 |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 113,160 |

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|  |  |         |
|--|--|---------|
| <b>HOTEL MARGIN OF EXCELLENCE</b>        |  |         |
| Opening Balance                          |  | 19,897  |
| <b>SOURCES</b>                           |  |         |
| Gifts                                    |  | 40,000  |
| <hr/>                                    |  |         |
| Total                                    |  | 40,000  |
| <b>USES</b>                              |  |         |
| Operating                                |  | 24,850  |
| Travel                                   |  | 30,000  |
| <hr/>                                    |  |         |
| Total                                    |  | 54,850  |
| <b>Net Increase/Decrease in Funds</b>    |  | -14,850 |
| <hr/>                                    |  |         |
| Ending Balance                           |  | 5,047   |
| <br><b>HOTEL MGT FACULTY DEVELOPMENT</b> |  |         |
| Opening Balance                          |  | 118,957 |
| <b>SOURCES</b>                           |  |         |
| Transfers From Other Accounts            |  | 50,000  |
| <hr/>                                    |  |         |
| Total                                    |  | 50,000  |
| <b>USES</b>                              |  |         |
| Operating                                |  | 18,666  |
| Travel                                   |  | 22,500  |
| <hr/>                                    |  |         |
| Total                                    |  | 41,166  |
| <b>Net Increase/Decrease in Funds</b>    |  | 8,834   |
| <hr/>                                    |  |         |
| Ending Balance                           |  | 127,791 |

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**HOWARD HUGHES COLLEGE O/H**

Opening Balance 70,061

**SOURCES**

Indirect Cost Recovery 332,965

Total 332,965

**USES**

Professional 6.00 254,150

Classified 0.47 20,510

Fringe 75,379

Operating 11,654

Transfers Out 40,000

Total 6.47 401,693

Net Increase/Decrease in Funds -68,728

Ending Balance 1,333

**HRC CHEMICAL ANALYSES**

Opening Balance 3,906

**SOURCES**

Sales and Service 1,500

Total 1,500

**USES**

Professional 0.00 3,614

Fringe 925

Operating 528

Sales and Service Recharge -5,500

Total 0.00 -433

Net Increase/Decrease in Funds 1,933

Ending Balance 5,839

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**HRC TRAINING PROGRAMS**

Opening Balance 5,220

**SOURCES**

Sales and Service 48,750

Total 48,750

**USES**

Professional 0.50 28,827

Fringe 7,937

Operating 2,281

Travel 1,500

Sales and Service Recharge -2,000

Total 0.50 38,545

Net Increase/Decrease in Funds 10,205

Ending Balance 15,425

**HRC VEHICLE ACCOUNT**

Opening Balance 85,110

**USES**

Classified 0.00 5,587

Fringe 1,603

Operating 11,100

Sales and Service Recharge -11,000

Total 0.00 7,290

Net Increase/Decrease in Funds -7,290

Ending Balance 77,820

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|  |      |          |
|--|------|----------|
| <b>HRH SENIOR DESIGN DINNER</b>          |      |          |
| Opening Balance                          |      | 2,625    |
| <b>SOURCES</b>                           |      |          |
| Gifts                                    |      | 85,000   |
| <hr/>                                    |      |          |
| Total                                    |      | 85,000   |
| <b>USES</b>                              |      |          |
| Professional                             | 0.00 | 8,000    |
| Wages                                    |      | 4,550    |
| Fringe                                   |      | 320      |
| Operating                                |      | 72,710   |
| <hr/>                                    |      |          |
| Total                                    | 0.00 | 85,580   |
| <b>Net Increase/Decrease in Funds</b>    |      | -580     |
| <hr/>                                    |      |          |
| Ending Balance                           |      | 2,045    |
| <br><b>IDC-INST FOR SECURITY STUDIES</b> |      |          |
| Opening Balance                          |      | 148,844  |
| <b>SOURCES</b>                           |      |          |
| Indirect Cost Recovery                   |      | 17,340   |
| <hr/>                                    |      |          |
| Total                                    |      | 17,340   |
| <b>USES</b>                              |      |          |
| Professional                             | 0.90 | 64,000   |
| Fringe                                   |      | 16,172   |
| Operating                                |      | 82,972   |
| <hr/>                                    |      |          |
| Total                                    | 0.90 | 163,144  |
| <b>Net Increase/Decrease in Funds</b>    |      | -145,804 |
| <hr/>                                    |      |          |
| Ending Balance                           |      | 3,040    |

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|  |  |         |
|--|--|---------|
| <b>INFO SCIENCE RSCH INST - O/H</b>          |  |         |
| Opening Balance                              |  | 2,349   |
| <b>SOURCES</b>                               |  |         |
| Indirect Cost Recovery                       |  | 675     |
| <hr/>  |  |         |
| Total  |  | 675     |
| <b>USES</b>                                  |  |         |
| Operating                                    |  | 1,549   |
| Travel                                       |  | 1,250   |
| <hr/>  |  |         |
| Total  |  | 2,799   |
| <b>Net Increase/Decrease in Funds</b>        |  | -2,124  |
| <hr/>  |  |         |
| Ending Balance                               |  | 225     |
| <br><b>INSTRUCTIONAL TECHNOLOGY SERVICES</b> |  |         |
| Opening Balance                              |  | 26,750  |
| <b>USES</b>                                  |  |         |
| Operating                                    |  | 15,000  |
| Sales and Service Recharge                   |  | -15,000 |
| <hr/>  |  |         |
| Total  |  | 0       |
| <b>Net Increase/Decrease in Funds</b>        |  | 0       |
| <hr/>  |  |         |
| Ending Balance                               |  | 26,750  |



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**JOURNL RESRCH ON LEADERSHIP ED**

Opening Balance 2,218

**SOURCES**

Misc 5,000

Total 5,000

**USES**

Professional 0.00 800

Graduate 2,000

Fringe 55

Operating 1,375

Travel 2,809

Total 0.00 7,039

Net Increase/Decrease in Funds -2,039

Ending Balance 179

**KVBC LITERARY STUDIES**

Opening Balance 50,892

**SOURCES**

Gifts 61,500

Total 61,500

**USES**

Professional 0.00 30,017

Fringe 4,570

Operating 57,148

Travel 10,000

Total 0.00 101,735

Net Increase/Decrease in Funds -40,235

Ending Balance 10,657

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**LIBERAL ARTS ADVISING CENTER**

Opening Balance 3,035

**USES**

Operating 1,720

Total 1,720

Net Increase/Decrease in Funds -1,720

Ending Balance 1,315

**LIBERAL ARTS EXTENDED EDUCATION**

Opening Balance 343,452

**SOURCES**

Transfers From Other Accounts 370,000

Total 370,000

**USES**

Professional 0.00 155,750

Graduate 5,000

Fringe 24,399

Operating 18,563

Travel 6,100

Transfers Out 147,520

Total 0.00 357,332

Net Increase/Decrease in Funds 12,668

Ending Balance 356,120

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|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>LIBRARY - IDC</b>                  |      |                 |
| Opening Balance                       |      | 533,237         |
| <b>SOURCES</b>                        |      |                 |
| Indirect Cost Recovery                |      | 343,600         |
| <hr/>                                 |      |                 |
| Total                                 |      | 343,600         |
| <b>USES</b>                           |      |                 |
| Professional                          | 1.67 | 215,697         |
| Fringe                                |      | 36,489          |
| Operating                             |      | 227,046         |
| Transfers Out                         |      | 130,000         |
| <hr/>                                 |      |                 |
| Total                                 | 1.67 | 609,232         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-265,632</b> |
| <b>Ending Balance</b>                 |      | <b>267,605</b>  |
| <br><b>LIBRARY FINES</b>              |      |                 |
| Opening Balance                       |      | 116,688         |
| <b>SOURCES</b>                        |      |                 |
| Sales and Service                     |      | 65,000          |
| <hr/>                                 |      |                 |
| Total                                 |      | 65,000          |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.00 | 50,000          |
| Graduate                              |      | 25,000          |
| Fringe                                |      | 5,325           |
| Operating                             |      | 66,275          |
| <hr/>                                 |      |                 |
| Total                                 | 0.00 | 146,600         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-81,600</b>  |
| <b>Ending Balance</b>                 |      | <b>35,088</b>   |

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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>LIBRARY GIFTS</b>                  |      |               |
| Opening Balance                       |      | 4,237         |
| <b>SOURCES</b>                        |      |               |
| Gifts                                 |      | 60,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 60,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 3,540         |
| Classified                            | 0.00 | 700           |
| Wages                                 |      | 45,000        |
| Fringe                                |      | 809           |
| Operating                             |      | 6,000         |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 56,049        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>3,951</b>  |
| <b>Ending Balance</b>                 |      | <b>8,188</b>  |
| <br><b>LIBRARY RESOURCE FUND</b>      |      |               |
| Opening Balance                       |      | 84,469        |
| <b>SOURCES</b>                        |      |               |
| Transfers From Other Accounts         |      | 3,300,000     |
| <hr/>                                 |      |               |
| Total                                 |      | 3,300,000     |
| <b>USES</b>                           |      |               |
| Operating                             |      | 3,300,000     |
| <hr/>                                 |      |               |
| Total                                 |      | 3,300,000     |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b>      |
| <b>Ending Balance</b>                 |      | <b>84,469</b> |





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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>LIED INSTITUTE</b>                 |      |                |
| Opening Balance                       |      | 56,939         |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 30,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 30,000         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 3,500          |
| Classified                            | 1.00 | 41,906         |
| Fringe                                |      | 13,770         |
| Operating                             |      | 12,162         |
| Travel                                |      | 4,000          |
| Transfers Out                         |      | 5,000          |
| <hr/>                                 |      |                |
| Total                                 | 1.00 | 80,338         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-50,338</b> |
| <b>Ending Balance</b>                 |      | <b>6,601</b>   |
| <br><b>LIED INSTITUTE BUDGETED</b>    |      |                |
| Opening Balance                       |      | 48,587         |
| <b>SOURCES</b>                        |      |                |
| Gifts                                 |      | 189,169        |
| <hr/>                                 |      |                |
| Total                                 |      | 189,169        |
| <b>USES</b>                           |      |                |
| Professional                          | 1.00 | 102,340        |
| Fringe                                |      | 32,326         |
| Operating                             |      | 49,263         |
| <hr/>                                 |      |                |
| Total                                 | 1.00 | 183,929        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>5,240</b>   |
| <b>Ending Balance</b>                 |      | <b>53,827</b>  |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>MASTER SERIES II</b>               |      |                |
| Opening Balance                       |      | 24,355         |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 115,000        |
| Transfers From Other Accounts         |      | 78,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 193,000        |
| <b>USES</b>                           |      |                |
| Operating                             |      | 221,388        |
| Sales and Service Recharge            |      | -4,033         |
| <hr/>                                 |      |                |
| Total                                 |      | 217,355        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-24,355</b> |
| <b>Ending Balance</b>                 |      | <b>0</b>       |
| <br><b>MATH - BDGT SUMMER SCHOOL</b>  |      |                |
| Opening Balance                       |      | 122,457        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 15,000         |
| Graduate                              |      | 3,000          |
| Fringe                                |      | 518            |
| Operating                             |      | 5,500          |
| Travel                                |      | 15,000         |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 39,018         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-39,018</b> |
| <b>Ending Balance</b>                 |      | <b>83,439</b>  |

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**MATH FACULTY - START UP**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 38,034         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 10,000         |
| Graduate                              |      | 3,000          |
| Wages                                 |      | 1,000          |
| Fringe                                |      | 375            |
| Operating                             |      | 10,600         |
| Travel                                |      | 10,000         |
| Transfers Out                         |      | 500            |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 35,475         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-35,475</b> |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 2,559          |

**MBA ORIENTATION**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 15,180         |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 32,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 32,000         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 8,500          |
| Fringe                                |      | 268            |
| Operating                             |      | 19,293         |
| Travel                                |      | 4,000          |
| Transfers Out                         |      | 11,000         |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 43,061         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-11,061</b> |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 4,119          |

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**MECHANICAL ENGINEERING - O/H**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 38,159         |
| <b>SOURCES</b>                        |      |                |
| Indirect Cost Recovery                |      | 16,200         |
| <hr/>                                 |      |                |
| Total                                 |      | 16,200         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 5,000          |
| Classified                            | 0.00 | 3,000          |
| Wages                                 |      | 2,000          |
| Fringe                                |      | 283            |
| Operating                             |      | 9,802          |
| Travel                                |      | 12,000         |
| Transfers Out                         |      | 5,000          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 37,085         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-20,885</b> |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 17,274         |

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**MENDENHALL GIFT ACCOUNT**

|                                       |      |         |         |
|---------------------------------------|------|---------|---------|
| Opening Balance                       |      | 148,041 |         |
| <b>SOURCES</b>                        |      |         |         |
| Gifts                                 |      | 464,000 |         |
| Total                                 |      | 464,000 |         |
| <b>USES</b>                           |      |         |         |
| Professional                          | 0.50 | 179,143 |         |
| Wages                                 |      | 24,160  |         |
| Fringe                                |      | 34,424  |         |
| Operating                             |      | 281,500 |         |
| Travel                                |      | 2,500   |         |
| Total                                 |      | 0.50    | 521,727 |
| <b>Net Increase/Decrease in Funds</b> |      |         | -57,727 |
| <b>Ending Balance</b>                 |      |         | 90,314  |

**MINORITY STUDENT RECRUITMENT GIFT**

|                                       |  |        |        |
|---------------------------------------|--|--------|--------|
| Opening Balance                       |  | 64,871 |        |
| <b>USES</b>                           |  |        |        |
| Travel                                |  | 4,500  |        |
| Total                                 |  | 4,500  |        |
| <b>Net Increase/Decrease in Funds</b> |  |        | -4,500 |
| <b>Ending Balance</b>                 |  |        | 60,371 |

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**MULTICULTURAL CENTER GIFT**

|                                       |  |        |        |
|---------------------------------------|--|--------|--------|
| Opening Balance                       |  | 6,746  |        |
| <b>SOURCES</b>                        |  |        |        |
| Gifts                                 |  | 25,000 |        |
| Total                                 |  | 25,000 |        |
| <b>USES</b>                           |  |        |        |
| Operating                             |  | 15,950 |        |
| Total                                 |  | 15,950 |        |
| <b>Net Increase/Decrease in Funds</b> |  |        | 9,050  |
| <b>Ending Balance</b>                 |  |        | 15,796 |

**NATURAL ENERGIES TECH LAB GIFT**

|                                       |  |       |        |
|---------------------------------------|--|-------|--------|
| Opening Balance                       |  | 4,326 |        |
| <b>USES</b>                           |  |       |        |
| Operating                             |  | 1,503 |        |
| Total                                 |  | 1,503 |        |
| <b>Net Increase/Decrease in Funds</b> |  |       | -1,503 |
| <b>Ending Balance</b>                 |  |       | 2,823  |

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**NEVADA CONSERVATORY GIFT**

|                                       |      |               |
|---------------------------------------|------|---------------|
| Opening Balance                       |      | 26,766        |
| <b>SOURCES</b>                        |      |               |
| Gifts                                 |      | 61,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 61,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 10,000        |
| Fringe                                |      | 315           |
| Operating                             |      | 48,800        |
| Travel                                |      | 5,000         |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 64,115        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-3,115</b> |
| <b>Ending Balance</b>                 |      | <b>23,651</b> |

**NEVADA PROBE/SEM LAB**

|                                       |  |               |
|---------------------------------------|--|---------------|
| Opening Balance                       |  | 87,357        |
| <b>USES</b>                           |  |               |
| Operating                             |  | 19,100        |
| Travel                                |  | 4,000         |
| Sales and Service Recharge            |  | -26,000       |
| <hr/>                                 |  |               |
| Total                                 |  | -2,900        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>2,900</b>  |
| <b>Ending Balance</b>                 |  | <b>90,257</b> |

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**NICRP GENERAL OPERATIONS**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 113,525        |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 600            |
| Indirect Cost Recovery                |      | 7,140          |
| <hr/>                                 |      |                |
| Total                                 |      | 7,740          |
| <b>USES</b>                           |      |                |
| Professional                          | 0.90 | 54,792         |
| Graduate                              |      | 5,000          |
| Wages                                 |      | 9,000          |
| Fringe                                |      | 15,014         |
| Operating                             |      | 13,671         |
| Sales and Service Recharge            |      | -400           |
| Transfers Out                         |      | 500            |
| <hr/>                                 |      |                |
| Total                                 | 0.90 | 97,577         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-89,837</b> |
| <b>Ending Balance</b>                 |      | <b>23,688</b>  |

**NURSING COURSE FEE**

|                                       |  |               |
|---------------------------------------|--|---------------|
| Opening Balance                       |  | 29,155        |
| <b>SOURCES</b>                        |  |               |
| Student Fees                          |  | 42,548        |
| <hr/>                                 |  |               |
| Total                                 |  | 42,548        |
| <b>USES</b>                           |  |               |
| Operating                             |  | 51,669        |
| <hr/>                                 |  |               |
| Total                                 |  | 51,669        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-9,121</b> |
| <b>Ending Balance</b>                 |  | <b>20,034</b> |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>NURSING OVERHEAD</b>               |      |                |
| Opening Balance                       |      | 444,703        |
| <b>SOURCES</b>                        |      |                |
| Indirect Cost Recovery                |      | 5,815          |
| <hr/>                                 |      |                |
| Total                                 |      | 5,815          |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 8,000          |
| Classified                            | 0.50 | 15,444         |
| Fringe                                |      | 7,809          |
| Operating                             |      | 6,154          |
| Travel                                |      | 8,000          |
| <hr/>                                 |      |                |
| Total                                 | 0.50 | 45,407         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-39,592</b> |
| <b>Ending Balance</b>                 |      | <b>405,111</b> |
| <br><b>NURSING PROGRAM SALES</b>      |      |                |
| Opening Balance                       |      | 8,465          |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 20,640         |
| <hr/>                                 |      |                |
| Total                                 |      | 20,640         |
| <b>USES</b>                           |      |                |
| Operating                             |      | 21,002         |
| <hr/>                                 |      |                |
| Total                                 |      | 21,002         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-362</b>    |
| <b>Ending Balance</b>                 |      | <b>8,103</b>   |

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|  |      |                |
|--|------|----------------|
| <b>NV ISOTOPE GEOCHRONOLOGY LAB</b>      |      |                |
| Opening Balance                          |      | 33,472         |
| <b>SOURCES</b>                           |      |                |
| Sales and Service                        |      | 30,000         |
| <hr/>                                    |      |                |
| Total                                    |      | 30,000         |
| <b>USES</b>                              |      |                |
| Professional                             | 0.00 | 20,537         |
| Fringe                                   |      | 647            |
| Operating                                |      | 23,800         |
| Travel                                   |      | 1,600          |
| <hr/>                                    |      |                |
| Total                                    | 0.00 | 46,584         |
| <b>Net Increase/Decrease in Funds</b>    |      | <b>-16,584</b> |
| <b>Ending Balance</b>                    |      | <b>16,888</b>  |
| <br><b>OFFICE STRATEGIC ENERGY PROGS</b> |      |                |
| Opening Balance                          |      | 9,577          |
| <b>USES</b>                              |      |                |
| Operating                                |      | 5,124          |
| <hr/>                                    |      |                |
| Total                                    |      | 5,124          |
| <b>Net Increase/Decrease in Funds</b>    |      | <b>-5,124</b>  |
| <b>Ending Balance</b>                    |      | <b>4,453</b>   |

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**OLAFSON IDCR**

|                                       |      |               |
|---------------------------------------|------|---------------|
| Opening Balance                       |      | 22,765        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 13,000        |
| Classified                            | 0.00 | 2,500         |
| Fringe                                |      | 489           |
| Operating                             |      | 3,300         |
| Travel                                |      | 5,000         |
| Sales and Service Recharge            |      | -16,000       |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 8,289         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-8,289</b> |
| <hr/>                                 |      |               |
| <b>Ending Balance</b>                 |      | <b>14,476</b> |

**ORAL HISTORY RESEARCH CENTER**

|                                       |      |               |
|---------------------------------------|------|---------------|
| Opening Balance                       |      | 11,529        |
| <b>SOURCES</b>                        |      |               |
| Gifts                                 |      | 32,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 32,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 20,000        |
| Wages                                 |      | 7,000         |
| Fringe                                |      | 851           |
| Operating                             |      | 11,100        |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 38,951        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-6,951</b> |
| <hr/>                                 |      |               |
| <b>Ending Balance</b>                 |      | <b>4,578</b>  |

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**ORFF WORKSHOP**

|                                       |      |               |
|---------------------------------------|------|---------------|
| Opening Balance                       |      | 49,443        |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 37,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 37,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 23,000        |
| Fringe                                |      | 725           |
| Operating                             |      | 15,189        |
| Travel                                |      | 2,500         |
| Transfers Out                         |      | 400           |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | 41,814        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-4,814</b> |
| <hr/>                                 |      |               |
| <b>Ending Balance</b>                 |      | <b>44,629</b> |

**PERCUSSION FESTIVAL GIFT**

|                                       |  |            |
|---------------------------------------|--|------------|
| Opening Balance                       |  | 500        |
| <b>Net Increase/Decrease in Funds</b> |  |            |
|                                       |  | 0          |
| <hr/>                                 |  |            |
| <b>Ending Balance</b>                 |  | <b>500</b> |

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|  |      |                 |
|--|------|-----------------|
| <b>PERFORMING ARTS CENTER</b>            |      |                 |
| Opening Balance                          |      | 345,969         |
| <b>SOURCES</b>                           |      |                 |
| Sales and Service                        |      | 450,000         |
| <hr/>                                    |      |                 |
| Total                                    |      | 450,000         |
| <b>USES</b>                              |      |                 |
| Classified                               | 2.50 | 86,778          |
| Wages                                    |      | 101,000         |
| Fringe                                   |      | 33,960          |
| Operating                                |      | 162,118         |
| Travel                                   |      | 10,500          |
| Sales and Service Recharge               |      | -70,000         |
| Transfers Out                            |      | 232,700         |
| <hr/>                                    |      |                 |
| Total                                    | 2.50 | 557,056         |
| <b>Net Increase/Decrease in Funds</b>    |      | <b>-107,056</b> |
| <hr/>                                    |      |                 |
| Ending Balance                           |      | 238,913         |
| <br><b>PHYSICAL THERAPY SPECIAL FEES</b> |      |                 |
| Opening Balance                          |      | 25,396          |
| <b>SOURCES</b>                           |      |                 |
| Student Fees                             |      | 29,155          |
| Sales and Service                        |      | 8,827           |
| <hr/>                                    |      |                 |
| Total                                    |      | 37,982          |
| <b>USES</b>                              |      |                 |
| Operating                                |      | 33,479          |
| <hr/>                                    |      |                 |
| Total                                    |      | 33,479          |
| <b>Net Increase/Decrease in Funds</b>    |      | <b>4,503</b>    |
| <hr/>                                    |      |                 |
| Ending Balance                           |      | 29,899          |

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|                                       |       |               |
|---------------------------------------|-------|---------------|
| <b>PHYSICS OVERHEAD</b>               |       |               |
| Opening Balance                       |       | 59,608        |
| <b>SOURCES</b>                        |       |               |
| Indirect Cost Recovery                |       | 54,960        |
| <hr/>                                 |       |               |
| Total                                 |       | 54,960        |
| <b>USES</b>                           |       |               |
| Professional                          | 0.00  | 8,000         |
| Fringe                                |       | 252           |
| Operating                             |       | 23,924        |
| Transfers Out                         |       | 10,000        |
| <hr/>                                 |       |               |
| Total                                 | 0.00  | 42,176        |
| <b>Net Increase/Decrease in Funds</b> |       | <b>12,784</b> |
| <hr/>                                 |       |               |
| Ending Balance                        |       | 72,392        |
| <br><b>PRESCHOOL</b>                  |       |               |
| Opening Balance                       |       | 16,610        |
| <b>SOURCES</b>                        |       |               |
| Sales and Service                     |       | 1,230,000     |
| Transfers From Other Accounts         |       | 52,000        |
| <hr/>                                 |       |               |
| Total                                 |       | 1,282,000     |
| <b>USES</b>                           |       |               |
| Professional                          | 8.00  | 432,517       |
| Classified                            | 9.00  | 270,599       |
| Wages                                 |       | 157,500       |
| Fringe                                |       | 237,937       |
| Operating                             |       | 121,674       |
| Travel                                |       | 4,000         |
| <hr/>                                 |       |               |
| Total                                 | 17.00 | 1,224,227     |
| <b>Net Increase/Decrease in Funds</b> |       | <b>57,773</b> |
| <hr/>                                 |       |               |
| Ending Balance                        |       | 74,383        |



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|   |      |               |
|---|------|---------------|
| <b>PRO GOLF MGMT GREENS FEES</b>        |      |               |
| Opening Balance                         |      | 20,386        |
| <b>SOURCES</b>                          |      |               |
| Student Fees                            |      | 171,000       |
| <hr/>                                   |      |               |
| Total                                   |      | 171,000       |
| <b>USES</b>                             |      |               |
| Professional                            | 0.00 | 4,900         |
| Wages                                   |      | 3,240         |
| Fringe                                  |      | 203           |
| Operating                               |      | 162,235       |
| Travel                                  |      | 3,500         |
| Transfers Out                           |      | 100           |
| <hr/>                                   |      |               |
| Total                                   | 0.00 | 174,178       |
| <b>Net Increase/Decrease in Funds</b>   |      | <b>-3,178</b> |
| <hr/>                                   |      |               |
| Ending Balance                          |      | 17,208        |
| <br><b>PRO GOLF MGT PROGRAM SUPPORT</b> |      |               |
| Opening Balance                         |      | 1,753         |
| <b>SOURCES</b>                          |      |               |
| Sales and Service                       |      | 30,000        |
| <hr/>                                   |      |               |
| Total                                   |      | 30,000        |
| <b>USES</b>                             |      |               |
| Operating                               |      | 27,736        |
| Transfers Out                           |      | 3,330         |
| <hr/>                                   |      |               |
| Total                                   |      | 31,066        |
| <b>Net Increase/Decrease in Funds</b>   |      | <b>-1,066</b> |
| <hr/>                                   |      |               |
| Ending Balance                          |      | 687           |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>PROF FILM CREW TRAINING PROG</b>   |      |                |
| Opening Balance                       |      | 7,048          |
| <b>SOURCES</b>                        |      |                |
| Gifts                                 |      | 33,250         |
| <hr/>                                 |      |                |
| Total                                 |      | 33,250         |
| <b>USES</b>                           |      |                |
| Wages                                 |      | 2,300          |
| Fringe                                |      | 51             |
| Operating                             |      | 33,947         |
| Travel                                |      | 4,000          |
| <hr/>                                 |      |                |
| Total                                 |      | 40,298         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-7,048</b>  |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 0              |
| <br><b>PROVOST INDIRECT COST</b>      |      |                |
| Opening Balance                       |      | 1,376,491      |
| <b>SOURCES</b>                        |      |                |
| Indirect Cost Recovery                |      | 344,079        |
| Transfers From Other Accounts         |      | 900,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 1,244,079      |
| <b>USES</b>                           |      |                |
| Professional                          | 1.80 | 149,078        |
| Fringe                                |      | 35,279         |
| Operating                             |      | 83,423         |
| Travel                                |      | 200            |
| Transfers Out                         |      | 507,468        |
| <hr/>                                 |      |                |
| Total                                 | 1.80 | 775,448        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>468,631</b> |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 1,845,122      |

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|                                       |  |                |
|---------------------------------------|--|----------------|
| <b>PSYCHOLOGY DEPT TRAVEL</b>         |  |                |
| Opening Balance                       |  | 61,690         |
| <b>SOURCES</b>                        |  |                |
| Transfers From Other Accounts         |  | 24,640         |
| <hr/>                                 |  |                |
| Total                                 |  | 24,640         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 10,200         |
| Travel                                |  | 42,000         |
| Transfers Out                         |  | 2,200          |
| <hr/>                                 |  |                |
| Total                                 |  | 54,400         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-29,760</b> |
| <b>Ending Balance</b>                 |  | <b>31,930</b>  |

**PSYCHOLOGY START-UP COSTS**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Opening Balance                       |      | 466,639         |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.00 | 58,304          |
| Graduate                              |      | 36,000          |
| Wages                                 |      | 6,000           |
| Fringe                                |      | 20,940          |
| Operating                             |      | 191,200         |
| Travel                                |      | 4,500           |
| Transfers Out                         |      | 800             |
| <hr/>                                 |      |                 |
| Total                                 | 0.00 | 317,744         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-317,744</b> |
| <b>Ending Balance</b>                 |      | <b>148,895</b>  |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>PUBLIC LAND INITIATIVE-OVERHD</b>  |      |                |
| Opening Balance                       |      | 321,739        |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 4,260          |
| Indirect Cost Recovery                |      | 240,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 244,260        |
| <b>USES</b>                           |      |                |
| Professional                          | 3.19 | 220,078        |
| Classified                            | 0.16 | 7,916          |
| Fringe                                |      | 58,291         |
| Operating                             |      | 37,939         |
| Transfers Out                         |      | 4,800          |
| <hr/>                                 |      |                |
| Total                                 | 3.35 | 329,024        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-84,764</b> |
| <b>Ending Balance</b>                 |      | <b>236,975</b> |



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| <b>SCHOOL OF PUBLIC HEALTH</b>        |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 117,095 |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 1,000   |
| Fringe                                |  | 23      |
| Operating                             |  | 150     |
| Travel                                |  | 3,000   |
| Transfers Out                         |  | 750     |
| Total                                 |  | 4,923   |
| <b>Net Increase/Decrease in Funds</b> |  | -4,923  |
| <b>Ending Balance</b>                 |  | 112,172 |
| <b>SCIENCE BOWL COMPETITION GIFT</b>  |  |         |
| Opening Balance                       |  | 6,948   |
| <b>SOURCES</b>                        |  |         |
| Gifts                                 |  | 35,000  |
| Total                                 |  | 35,000  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 33,775  |
| Total                                 |  | 33,775  |
| <b>Net Increase/Decrease in Funds</b> |  | 1,225   |
| <b>Ending Balance</b>                 |  | 8,173   |

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| <b>SENIOR PROGRAMS RESTRICTED GFT</b> |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 49,128  |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 55,800  |
| Total                                 |      | 55,800  |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 60,000  |
| Wages                                 |      | 10,000  |
| Fringe                                |      | 16,029  |
| Operating                             |      | 11,000  |
| Travel                                |      | 6,000   |
| Total                                 | 1.00 | 103,029 |
| <b>Net Increase/Decrease in Funds</b> |      | -47,229 |
| <b>Ending Balance</b>                 |      | 1,899   |
| <b>SJ HALL ECON GFT (LAND SALE)</b>   |      |         |
| Opening Balance                       |      | 38,639  |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 60,000  |
| Total                                 |      | 60,000  |
| <b>USES</b>                           |      |         |
| Graduate                              |      | 15,000  |
| Fringe                                |      | 225     |
| Operating                             |      | 26,050  |
| Total                                 |      | 41,275  |
| <b>Net Increase/Decrease in Funds</b> |      | 18,725  |
| <b>Ending Balance</b>                 |      | 57,364  |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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**2009-2010  
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FTE                      \$**

|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>SOCIOLOGY ICR/TRAVEL</b>           |      |                |
| Opening Balance                       |      | 24,035         |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 17,920         |
| <hr/>                                 |      |                |
| Total                                 |      | 17,920         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 500            |
| Wages                                 |      | 2,600          |
| Fringe                                |      | 55             |
| Operating                             |      | 2,050          |
| Travel                                |      | 12,000         |
| Transfers Out                         |      | 2,000          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 19,205         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-1,285</b>  |
| <b>Ending Balance</b>                 |      | <b>22,750</b>  |
| <br><b>STUDENT FEES - LIBRARY</b>     |      |                |
| Opening Balance                       |      | 129,951        |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 25,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 25,000         |
| <b>USES</b>                           |      |                |
| Wages                                 |      | 65,000         |
| Fringe                                |      | 975            |
| Operating                             |      | 3,875          |
| <hr/>                                 |      |                |
| Total                                 |      | 69,850         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-44,850</b> |
| <b>Ending Balance</b>                 |      | <b>85,101</b>  |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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FTE                      \$**

|                                       |       |                 |
|---------------------------------------|-------|-----------------|
| <b>STUDENT TECH FEE</b>               |       |                 |
| Opening Balance                       |       | 488,830         |
| <b>SOURCES</b>                        |       |                 |
| Student Fees                          |       | 2,518,000       |
| Transfers From Other Accounts         |       | 57,969          |
| <hr/>                                 |       |                 |
| Total                                 |       | 2,575,969       |
| <b>USES</b>                           |       |                 |
| Professional                          | 12.45 | 1,065,843       |
| Classified                            | 4.55  | 172,355         |
| Wages                                 |       | 450,000         |
| Fringe                                |       | 276,631         |
| Operating                             |       | 575,285         |
| Travel                                |       | 10,000          |
| Transfers Out                         |       | 416,071         |
| <hr/>                                 |       |                 |
| Total                                 | 17.00 | 2,966,185       |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-390,216</b> |
| <b>Ending Balance</b>                 |       | <b>98,614</b>   |
| <br><b>SUMMA GIFT ENGINEERING</b>     |       |                 |
| Opening Balance                       |       | 37,001          |
| <b>USES</b>                           |       |                 |
| Classified                            | 0.53  | 22,210          |
| Fringe                                |       | 7,287           |
| <hr/>                                 |       |                 |
| Total                                 | 0.53  | 29,497          |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-29,497</b>  |
| <b>Ending Balance</b>                 |       | <b>7,504</b>    |

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|   |      |               |
|---|------|---------------|
| <b><i>SUPERINTENDENTS INSTITUTE</i></b> |      |               |
| Opening Balance                         |      | 11,267        |
| <b>USES</b>                             |      |               |
| Operating                               |      | 1,000         |
| Travel                                  |      | 1,000         |
| Total                                   |      | 2,000         |
| <b>Net Increase/Decrease in Funds</b>   |      | <b>-2,000</b> |
| <b>Ending Balance</b>                   |      | <b>9,267</b>  |
| <br><b><i>TEM LAB</i></b>               |      |               |
| Opening Balance                         |      | 49,159        |
| <b>SOURCES</b>                          |      |               |
| Sales and Service                       |      | 12,000        |
| Total                                   |      | 12,000        |
| <b>USES</b>                             |      |               |
| Professional                            | 0.00 | 16,599        |
| Fringe                                  |      | 4,309         |
| Operating                               |      | 23,780        |
| Sales and Service Recharge              |      | -30,000       |
| Total                                   |      | 0.00          |
| <b>Net Increase/Decrease in Funds</b>   |      | <b>-2,688</b> |
| <b>Ending Balance</b>                   |      | <b>46,471</b> |

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|  |      |                |
|--|------|----------------|
| <b><i>THE NEVADA LEARNING NETWORK-SC</i></b>       |      |                |
| Opening Balance                                    |      | 83,826         |
| <b>SOURCES</b>                                     |      |                |
| Sales and Service                                  |      | 23,167         |
| Transfers From Other Accounts                      |      | 346,117        |
| Total  |      | 369,284        |
| <b>USES</b>  |      |                |
| Professional                                       | 2.50 | 203,907        |
| Fringe   |      | 46,837         |
| Operating  |      | 122,672        |
| Total  |      | 2.50           |
| <b>Net Increase/Decrease in Funds</b>              |      | <b>-4,132</b>  |
| <b>Ending Balance</b>                              |      | <b>79,694</b>  |
| <br><b><i>TOURISM &amp; CONVENTION FAC DEV</i></b> |      |                |
| Opening Balance                                    |      | 95,024         |
| <b>SOURCES</b>                                     |      |                |
| Transfers From Other Accounts                      |      | 65,000         |
| Total  |      | 65,000         |
| <b>USES</b>  |      |                |
| Operating  |      | 19,460         |
| Travel   |      | 35,000         |
| Total  |      | 54,460         |
| <b>Net Increase/Decrease in Funds</b>              |      | <b>10,540</b>  |
| <b>Ending Balance</b>                              |      | <b>105,564</b> |

University of Nevada, Las Vegas  
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**TOURISM & CONVENTION FAC GIFTS**

|                                |  |        |
|--------------------------------|--|--------|
| Opening Balance                |  | 43,913 |
| <b>USES</b>                    |  |        |
| Operating                      |  | 7,500  |
| Travel                         |  | 1,500  |
| Total                          |  | 9,000  |
| Net Increase/Decrease in Funds |  | -9,000 |
| Ending Balance                 |  | 34,913 |

**TRANSPORTATION RESRCH CTR IDCR**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 19,661  |
| <b>SOURCES</b>                 |      |         |
| Indirect Cost Recovery         |      | 22,485  |
| Total                          |      | 22,485  |
| <b>USES</b>                    |      |         |
| Professional                   | 1.45 | 22,938  |
| Wages                          |      | 5,000   |
| Fringe                         |      | 6,175   |
| Operating                      |      | 2,533   |
| Travel                         |      | 5,000   |
| Transfers Out                  |      | 500     |
| Total                          | 1.45 | 42,146  |
| Net Increase/Decrease in Funds |      | -19,661 |
| Ending Balance                 |      | 0       |

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**UNLV CANCER INSTITUTE**

|                                |  |         |
|--------------------------------|--|---------|
| Opening Balance                |  | 40,494  |
| <b>USES</b>                    |  |         |
| Operating                      |  | 20,000  |
| Total                          |  | 20,000  |
| Net Increase/Decrease in Funds |  | -20,000 |
| Ending Balance                 |  | 20,494  |

**UNLV CTR FOR EVAL & ASSESSMENT**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 106,440 |
| <b>SOURCES</b>                 |      |         |
| Sales and Service              |      | 2,000   |
| Indirect Cost Recovery         |      | 3,500   |
| Total                          |      | 5,500   |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 47,000  |
| Wages                          |      | 12,000  |
| Fringe                         |      | 1,661   |
| Operating                      |      | 26,693  |
| Travel                         |      | 7,500   |
| Sales and Service Recharge     |      | -24,925 |
| Transfers Out                  |      | 6,200   |
| Total                          | 0.00 | 76,129  |
| Net Increase/Decrease in Funds |      | -70,629 |
| Ending Balance                 |      | 35,811  |

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| <b>UNLV HOTEL - SINGAPORE</b>         |      |      |          |
|---------------------------------------|------|------|----------|
| Opening Balance                       |      |      | 13,604   |
| <b>SOURCES</b>                        |      |      |          |
| Sales and Service                     |      |      | 400,000  |
| Total                                 |      |      | 400,000  |
| <b>USES</b>                           |      |      |          |
| Professional                          | 1.00 |      | 342,062  |
| Fringe                                |      |      | 40,417   |
| Operating                             |      |      | 14,550   |
| Total                                 |      | 1.00 | 397,029  |
| <b>Net Increase/Decrease in Funds</b> |      |      | 2,971    |
| <b>Ending Balance</b>                 |      |      | 16,575   |
| <b>UNLVINO</b>                        |      |      |          |
| Opening Balance                       |      |      | 196,224  |
| <b>USES</b>                           |      |      |          |
| Operating                             |      |      | 100,000  |
| Total                                 |      |      | 100,000  |
| <b>Net Increase/Decrease in Funds</b> |      |      | -100,000 |
| <b>Ending Balance</b>                 |      |      | 96,224   |

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| <b>UNLVINO RESTRICTED</b>             |      |      |        |
|---------------------------------------|------|------|--------|
| Opening Balance                       |      |      | 53,289 |
| <b>SOURCES</b>                        |      |      |        |
| Sales and Service                     |      |      | 94,230 |
| Total                                 |      |      | 94,230 |
| <b>USES</b>                           |      |      |        |
| Professional                          | 0.00 |      | 2,500  |
| Wages                                 |      |      | 2,100  |
| Fringe                                |      |      | 119    |
| Operating                             |      |      | 43,969 |
| Travel                                |      |      | 20,000 |
| Total                                 |      | 0.00 | 68,688 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 25,542 |
| <b>Ending Balance</b>                 |      |      | 78,831 |
| <b>UNRESTRICTED GIFTS-NURSING</b>     |      |      |        |
| Opening Balance                       |      |      | 8,823  |
| <b>USES</b>                           |      |      |        |
| Operating                             |      |      | 4,500  |
| Travel                                |      |      | 1,000  |
| Total                                 |      |      | 5,500  |
| <b>Net Increase/Decrease in Funds</b> |      |      | -5,500 |
| <b>Ending Balance</b>                 |      |      | 3,323  |



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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>URBAN AFFAIRS - OVERHEAD</b>       |      |                |
| Opening Balance                       |      | 41,912         |
| <b>SOURCES</b>                        |      |                |
| Indirect Cost Recovery                |      | 20,109         |
| Transfers From Other Accounts         |      | 24,000         |
| Total                                 |      | 44,109         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 35,000         |
| Fringe                                |      | 1,103          |
| Operating                             |      | 11,054         |
| Transfers Out                         |      | 10,000         |
| Total                                 |      | 57,157         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-13,048</b> |
| <b>Ending Balance</b>                 |      | <b>28,864</b>  |
| <b>USAC ADMINISTRATIVE SUPPORT</b>    |      |                |
| Opening Balance                       |      | 134,677        |
| <b>SOURCES</b>                        |      |                |
| Misc                                  |      | 22,300         |
| Total                                 |      | 22,300         |
| <b>USES</b>                           |      |                |
| Professional                          | 1.00 | 72,951         |
| Fringe                                |      | 15,954         |
| Operating                             |      | 8,850          |
| Travel                                |      | 5,000          |
| Total                                 |      | 96,755         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-80,455</b> |
| <b>Ending Balance</b>                 |      | <b>54,222</b>  |

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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>VP DIVERSITY</b>                   |      |               |
| Opening Balance                       |      | 24,009        |
| <b>SOURCES</b>                        |      |               |
| Transfers From Other Accounts         |      | 85,000        |
| Total                                 |      | 85,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 7,500         |
| Classified                            | 0.00 | 2,000         |
| Wages                                 |      | 11,000        |
| Fringe                                |      | 1,964         |
| Operating                             |      | 38,535        |
| Travel                                |      | 10,000        |
| Transfers Out                         |      | 18,000        |
| Total                                 |      | 88,999        |
| <b>Net Increase/Decrease in Funds</b> | 0.00 | <b>-3,999</b> |
| <b>Ending Balance</b>                 |      | <b>20,010</b> |
| <b>VP DIVERSITY GIFT</b>              |      |               |
| Opening Balance                       |      | 931           |
| <b>SOURCES</b>                        |      |               |
| Gifts                                 |      | 9,500         |
| Total                                 |      | 9,500         |
| <b>USES</b>                           |      |               |
| Operating                             |      | 9,392         |
| Total                                 |      | 9,392         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>108</b>    |
| <b>Ending Balance</b>                 |      | <b>1,039</b>  |

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|                                       |       |                 |
|---------------------------------------|-------|-----------------|
| <b>VP RESEARCH IDCR</b>               |       |                 |
| Opening Balance                       |       | 3,899,042       |
| <b>SOURCES</b>                        |       |                 |
| Indirect Cost Recovery                |       | 4,543,616       |
| <hr/>                                 |       |                 |
| Total                                 |       | 4,543,616       |
| <b>USES</b>                           |       |                 |
| Professional                          | 9.79  | 1,655,019       |
| Classified                            | 2.00  | 103,732         |
| Fringe                                |       | 345,786         |
| Operating                             |       | 949,215         |
| Travel                                |       | 7,500           |
| Transfers Out                         |       | 2,057,110       |
| <hr/>                                 |       |                 |
| Total                                 | 11.79 | 5,118,362       |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-574,746</b> |
| <hr/>                                 |       |                 |
| Ending Balance                        |       | 3,324,296       |
| <br><b>WALKING BOX RANCH - RC</b>     |       |                 |
| Opening Balance                       |       | 8,956           |
| <b>USES</b>                           |       |                 |
| Operating                             |       | 8,956           |
| <hr/>                                 |       |                 |
| Total                                 |       | 8,956           |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-8,956</b>   |
| <hr/>                                 |       |                 |
| Ending Balance                        |       | 0               |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>WILLIAMS CHAIR</b>                 |      |                |
| Opening Balance                       |      | 1,282          |
| <b>SOURCES</b>                        |      |                |
| Gifts                                 |      | 28,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 28,000         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 20,000         |
| Fringe                                |      | 3,114          |
| Operating                             |      | 2,500          |
| Travel                                |      | 3,000          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 28,614         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-614</b>    |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 668            |
| <br><b>WRITING CENTER COURSE FEES</b> |      |                |
| Opening Balance                       |      | 94,526         |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 77,376         |
| <hr/>                                 |      |                |
| Total                                 |      | 77,376         |
| <b>USES</b>                           |      |                |
| Professional                          | 1.00 | 51,000         |
| Classified                            | 1.00 | 38,524         |
| Fringe                                |      | 26,787         |
| Operating                             |      | 5,200          |
| Transfers Out                         |      | 400            |
| <hr/>                                 |      |                |
| Total                                 | 2.00 | 121,911        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-44,535</b> |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 49,991         |

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| <b><u>ACADEMIC SUPPORT TOTAL</u></b>  |        |                   |
|---------------------------------------|--------|-------------------|
| <b>Opening Balance</b>                |        | 21,311,178        |
| <b>SOURCES</b>                        |        |                   |
| Student Fees                          |        | 4,233,170         |
| Sales and Service                     |        | 4,189,010         |
| Indirect Cost Recovery                |        | 6,970,146         |
| Gifts                                 |        | 2,737,499         |
| Misc                                  |        | 27,300            |
| Transfers From Other Accounts         |        | 11,983,312        |
| <hr/>                                 |        |                   |
| Total                                 |        | 30,140,437        |
| <b>USES</b>                           |        |                   |
| Professional                          | 86.62  | 12,463,763        |
| Graduate                              |        | 248,000           |
| Classified                            | 38.55  | 1,451,245         |
| Wages                                 |        | 1,314,840         |
| Fringe                                |        | 2,401,639         |
| Operating                             |        | 12,139,593        |
| Travel                                |        | 1,349,614         |
| Sales and Service Recharge            |        | -676,691          |
| Transfers Out                         |        | 5,192,179         |
| <hr/>                                 |        |                   |
| Total                                 | 125.17 | 35,884,182        |
| <b>Net Increase/Decrease in Funds</b> |        | <b>-5,743,745</b> |
| <b>Ending Balance</b>                 |        | <b>15,567,433</b> |

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| <b><u>STUDENT SERVICES</u></b>        |  |                |
|---------------------------------------|--|----------------|
| <b><u>CAEO GIFTS</u></b>              |  |                |
| <b>Opening Balance</b>                |  | 31,067         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 5,000          |
| Travel                                |  | 20,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 25,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-25,000</b> |
| <b>Ending Balance</b>                 |  | <b>6,067</b>   |
| <br>                                  |  |                |
| <b><u>CAEO OPERATIONS</u></b>         |  |                |
| <b>Opening Balance</b>                |  | 36,795         |
| <b>SOURCES</b>                        |  |                |
| Sales and Service                     |  | 5,000          |
| Indirect Cost Recovery                |  | 103,266        |
| <hr/>                                 |  |                |
| Total                                 |  | 108,266        |
| <b>USES</b>                           |  |                |
| Operating                             |  | 87,489         |
| Travel                                |  | 20,000         |
| Transfers Out                         |  | 15,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 122,489        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-14,223</b> |
| <b>Ending Balance</b>                 |  | <b>22,572</b>  |

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**CAEO TUTORING OPERATIONS**

|                                       |  |          |
|---------------------------------------|--|----------|
| <b>Opening Balance</b>                |  | 161,470  |
| <b>USES</b>                           |  |          |
| Wages                                 |  | 393,912  |
| Fringe                                |  | 11,127   |
| Sales and Service Recharge            |  | -405,039 |
| <b>Total</b>                          |  | 0        |
| <b>Net Increase/Decrease in Funds</b> |  | 0        |
| <b>Ending Balance</b>                 |  | 161,470  |

**CAMPUS BANDS**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 22,895  |
| <b>SOURCES</b>                        |      |         |
| Transfers From Other Accounts         |      | 120,000 |
| <b>Total</b>                          |      | 120,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 55,275  |
| Wages                                 |      | 3,300   |
| Fringe                                |      | 1,791   |
| Operating                             |      | 51,847  |
| Travel                                |      | 13,000  |
| Transfers Out                         |      | 4,650   |
| <b>Total</b>                          |      | 0.00    |
| <b>Net Increase/Decrease in Funds</b> |      | 129,863 |
| <b>Ending Balance</b>                 |      | -9,863  |
| <b>Ending Balance</b>                 |      | 13,032  |

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**CAMPUS RECREATIONAL SERVICES**

|                                       |      |           |
|---------------------------------------|------|-----------|
| <b>Opening Balance</b>                |      | 1,394,726 |
| <b>SOURCES</b>                        |      |           |
| Student Fees                          |      | 3,035,143 |
| Sales and Service                     |      | 256,870   |
| Transfers From Other Accounts         |      | 116,200   |
| <b>Total</b>                          |      | 3,408,213 |
| <b>USES</b>                           |      |           |
| Professional                          | 7.00 | 345,216   |
| Graduate                              |      | 35,000    |
| Wages                                 |      | 333,222   |
| Fringe                                |      | 106,244   |
| Operating                             |      | 330,875   |
| Travel                                |      | 3,000     |
| Sales and Service Recharge            |      | -2,000    |
| Transfers Out                         |      | 2,531,866 |
| <b>Total</b>                          |      | 7.00      |
| <b>Net Increase/Decrease in Funds</b> |      | 3,683,423 |
| <b>Ending Balance</b>                 |      | -275,210  |
| <b>Ending Balance</b>                 |      | 1,119,516 |

**CAREER PLAN & PLACEMENT GIFTS**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>Opening Balance</b>                |  | 55,578 |
| <b>SOURCES</b>                        |  |        |
| Gifts                                 |  | 75,000 |
| <b>Total</b>                          |  | 75,000 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 42,100 |
| <b>Total</b>                          |  | 42,100 |
| <b>Net Increase/Decrease in Funds</b> |  | 32,900 |
| <b>Ending Balance</b>                 |  | 88,478 |

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|   |      |  |                                   |
|---|------|--|-----------------------------------|
| <b>ENROL MGMT CATALOGS &amp; GUIDES</b>   |      |  |                                   |
| Opening Balance                           |      |  | 84,581                            |
| <b>SOURCES</b>                            |      |  |                                   |
| Sales and Service                         |      |  | 10,450                            |
| Total                                     |      |  | 10,450                            |
| <b>USES</b>                               |      |  |                                   |
| Operating                                 |      |  | 41,396                            |
| Sales and Service Recharge                |      |  | -42,000                           |
| Total                                     |      |  | -604                              |
| <b>Net Increase/Decrease in Funds</b>     |      |  | 11,054                            |
| <b>Ending Balance</b>                     |      |  | 95,635                            |
| <br><b>ENROL MGMT CREDENTIAL FILE FEE</b> |      |  |                                   |
| Opening Balance                           |      |  | 549,273                           |
| <b>SOURCES</b>                            |      |  |                                   |
| Student Fees                              |      |  | 514,343                           |
| Total                                     |      |  | 514,343                           |
| <b>USES</b>                               |      |  |                                   |
| Professional                              | 2.00 |  | 139,920                           |
| Graduate                                  |      |  | 12,000                            |
| Classified                                | 4.00 |  | 135,199                           |
| Wages                                     |      |  | 14,000                            |
| Fringe                                    |      |  | 84,595                            |
| Operating                                 |      |  | 328,002                           |
| Travel                                    |      |  | 25,000                            |
| Total                                     |      |  | 6.00                      738,716 |
| <b>Net Increase/Decrease in Funds</b>     |      |  | -224,373                          |
| <b>Ending Balance</b>                     |      |  | 324,900                           |

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|                                       |  |  |         |
|---------------------------------------|--|--|---------|
| <b>FINANCIAL AID ADMIN SUPPORT</b>    |  |  |         |
| Opening Balance                       |  |  | 122,053 |
| <b>SOURCES</b>                        |  |  |         |
| Sales and Service                     |  |  | 6,000   |
| Indirect Cost Recovery                |  |  | 40,608  |
| Total                                 |  |  | 46,608  |
| <b>USES</b>                           |  |  |         |
| Wages                                 |  |  | 1,000   |
| Fringe                                |  |  | 15      |
| Operating                             |  |  | 43,105  |
| Travel                                |  |  | 3,000   |
| Total                                 |  |  | 47,120  |
| <b>Net Increase/Decrease in Funds</b> |  |  | -512    |
| <b>Ending Balance</b>                 |  |  | 121,541 |
| <br><b>GRAD ASST - FOUNDATION</b>     |  |  |         |
| Opening Balance                       |  |  | 63,704  |
| <b>SOURCES</b>                        |  |  |         |
| Gifts                                 |  |  | 120,000 |
| Total                                 |  |  | 120,000 |
| <b>USES</b>                           |  |  |         |
| Graduate                              |  |  | 100,000 |
| Fringe                                |  |  | 7,300   |
| Operating                             |  |  | 31,516  |
| Total                                 |  |  | 138,816 |
| <b>Net Increase/Decrease in Funds</b> |  |  | -18,816 |
| <b>Ending Balance</b>                 |  |  | 44,888  |

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**GRADUATE CREDENTIAL EVAL FEE**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 214,783        |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 276,380        |
| <hr/>                                 |      |                |
| Total                                 |      | 276,380        |
| <b>USES</b>                           |      |                |
| Classified                            | 5.37 | 200,037        |
| Wages                                 |      | 4,000          |
| Fringe                                |      | 69,610         |
| Operating                             |      | 39,109         |
| Travel                                |      | 3,000          |
| Transfers Out                         |      | 56,500         |
| <hr/>                                 |      |                |
| Total                                 | 5.37 | 372,256        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-95,876</b> |
| <b>Ending Balance</b>                 |      | <b>118,907</b> |

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**ID CARD OPERATIONS**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Opening Balance                       |      | 331,229         |
| <b>SOURCES</b>                        |      |                 |
| Sales and Service                     |      | 186,377         |
| Transfers From Other Accounts         |      | 65,100          |
| <hr/>                                 |      |                 |
| Total                                 |      | 251,477         |
| <b>USES</b>                           |      |                 |
| Professional                          | 2.00 | 123,000         |
| Wages                                 |      | 46,000          |
| Fringe                                |      | 32,869          |
| Operating                             |      | 308,413         |
| Travel                                |      | 500             |
| Sales and Service Recharge            |      | -40,463         |
| <hr/>                                 |      |                 |
| Total                                 | 2.00 | 470,319         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-218,842</b> |
| <b>Ending Balance</b>                 |      | <b>112,387</b>  |

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**INTERNATIONAL STUDENT FEE**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 64,894         |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 300,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 300,000        |
| <b>USES</b>                           |      |                |
| Professional                          | 3.00 | 141,797        |
| Graduate                              |      | 11,250         |
| Classified                            | 1.00 | 31,403         |
| Wages                                 |      | 41,500         |
| Fringe                                |      | 55,083         |
| Operating                             |      | 48,550         |
| Travel                                |      | 1,000          |
| Transfers Out                         |      | 15,420         |
| <hr/>                                 |      |                |
| Total                                 | 4.00 | 346,003        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-46,003</b> |
| <b>Ending Balance</b>                 |      | <b>18,891</b>  |

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**OFFICE UGRAD REC CRED FILE FEE**

|                                       |  |                |
|---------------------------------------|--|----------------|
| Opening Balance                       |  | 40,678         |
| <b>SOURCES</b>                        |  |                |
| Student Fees                          |  | 274,025        |
| <hr/>                                 |  |                |
| Total                                 |  | 274,025        |
| <b>USES</b>                           |  |                |
| Graduate                              |  | 12,000         |
| Wages                                 |  | 47,000         |
| Fringe                                |  | 1,918          |
| Operating                             |  | 241,330        |
| Travel                                |  | 12,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 314,248        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-40,223</b> |
| <b>Ending Balance</b>                 |  | <b>455</b>     |

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**ORIENTATION & PARENT PROGRAMS**

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 194,431        |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 675,000        |
| Sales and Service                     |      | 60,300         |
| Transfers From Other Accounts         |      | 60,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 795,300        |
| <b>USES</b>                           |      |                |
| Professional                          | 4.00 | 229,671        |
| Classified                            | 1.00 | 44,280         |
| Wages                                 |      | 60,000         |
| Fringe                                |      | 81,496         |
| Operating                             |      | 208,289        |
| Travel                                |      | 5,000          |
| Sales and Service Recharge            |      | -12,000        |
| Transfers Out                         |      | 263,760        |
| <hr/>                                 |      |                |
| Total                                 | 5.00 | 880,496        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-85,196</b> |
| <b>Ending Balance</b>                 |      | <b>109,235</b> |

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**PHYSICAL ED FEE**

|   |      |               |
|---|------|---------------|
| Opening Balance                           |      | 42,799        |
| <b>SOURCES</b>                            |      |               |
| Student Fees                              |      | 24,395        |
| <hr/>                                     |      |               |
| Total                                     |      | 24,395        |
| <b>USES</b>                               |      |               |
| Operating                                 |      | 11,379        |
| Transfers Out                             |      | 50            |
| <hr/>                                     |      |               |
| Total                                     |      | 11,429        |
| <b>Net Increase/Decrease in Funds</b>     |      | <b>12,966</b> |
| <b>Ending Balance</b>                     |      | <b>55,765</b> |
| <br><b>R BOUGHNER CAREER SVC CTR FUND</b> |      |               |
| Opening Balance                           |      | 20,121        |
| <b>SOURCES</b>                            |      |               |
| Gifts                                     |      | 150,000       |
| <hr/>                                     |      |               |
| Total                                     |      | 150,000       |
| <b>USES</b>                               |      |               |
| Professional                              | 2.00 | 102,270       |
| Fringe                                    |      | 29,263        |
| Operating                                 |      | 6,400         |
| Travel                                    |      | 1,500         |
| <hr/>                                     |      |               |
| Total                                     | 2.00 | 139,433       |
| <b>Net Increase/Decrease in Funds</b>     |      | <b>10,567</b> |
| <b>Ending Balance</b>                     |      | <b>30,688</b> |



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**RESIDENTIAL LIFE GIFTS/FNDN**

|                                |  |         |
|--------------------------------|--|---------|
| Opening Balance                |  | 46,586  |
| <b>USES</b>                    |  |         |
| Operating                      |  | 40,000  |
| <hr/>                          |  |         |
| Total                          |  | 40,000  |
| Net Increase/Decrease in Funds |  | -40,000 |
| <br>                           |  |         |
| Ending Balance                 |  | 6,586   |

**STUDENT AFFAIRS ADMINISTRATION**

|                                |      |           |
|--------------------------------|------|-----------|
| Opening Balance                |      | 666,636   |
| <b>SOURCES</b>                 |      |           |
| Sales and Service              |      | 1,533,400 |
| <hr/>                          |      |           |
| Total                          |      | 1,533,400 |
| <b>USES</b>                    |      |           |
| Professional                   | 2.67 | 254,682   |
| Graduate                       |      | 185,000   |
| Classified                     | 5.53 | 195,004   |
| Wages                          |      | 12,600    |
| Fringe                         |      | 135,542   |
| Operating                      |      | 540,857   |
| Travel                         |      | 100,000   |
| Transfers Out                  |      | 769,169   |
| <hr/>                          |      |           |
| Total                          | 8.20 | 2,192,854 |
| Net Increase/Decrease in Funds |      | -659,454  |
| <br>                           |      |           |
| Ending Balance                 |      | 7,182     |

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**STUDENT DIVERSITY PROGS & SVS**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 226,183 |
| <b>SOURCES</b>                 |      |         |
| Sales and Service              |      | 8,000   |
| Transfers From Other Accounts  |      | 252,688 |
| <hr/>                          |      |         |
| Total                          |      | 260,688 |
| <b>USES</b>                    |      |         |
| Professional                   | 1.00 | 72,000  |
| Wages                          |      | 24,480  |
| Fringe                         |      | 18,033  |
| Operating                      |      | 76,580  |
| Travel                         |      | 5,750   |
| Transfers Out                  |      | 34,000  |
| <hr/>                          |      |         |
| Total                          | 1.00 | 230,843 |
| Net Increase/Decrease in Funds |      | 29,845  |
| <br>                           |      |         |
| Ending Balance                 |      | 256,028 |

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**STUDENT EMPLOYER RELATIONS**

Opening Balance 81,759

**SOURCES**

Sales and Service 100,090  
Transfers From Other Accounts 10,000

Total 110,090

**USES**

Graduate 12,500  
Classified 0.00 500  
Wages 35,000  
Fringe 729  
Operating 83,729

Total 0.00 132,458

Net Increase/Decrease in Funds -22,368

Ending Balance 59,391

**STUDENT HEALTH INSURANCE-OPRTN**

Opening Balance 444,585

**SOURCES**

Sales and Service 150,000

Total 150,000

**USES**

Professional 1.50 89,947  
Classified 1.00 42,615  
Fringe 37,845  
Operating 46,175  
Transfers Out 1,000

Total 2.50 217,582

Net Increase/Decrease in Funds -67,582

Ending Balance 377,003

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**SUMMER BAND CAMP**

Opening Balance 7,782

**SOURCES**

Sales and Service 25,000

Total 25,000

**USES**

Professional 0.00 9,900  
Fringe 312  
Operating 21,605  
Travel 500

Total 0.00 32,317

Net Increase/Decrease in Funds -7,317

Ending Balance 465

**TESTING REVENUE**

Opening Balance 38,481

**SOURCES**

Sales and Service 16,500  
Transfers From Other Accounts 5,000

Total 21,500

**USES**

Wages 5,000  
Fringe 75  
Operating 15,026  
Travel 20,000  
Sales and Service Recharge -120  
Transfers Out 20,000

Total 59,981

Net Increase/Decrease in Funds -38,481

Ending Balance 0

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|                                       |       |                      |
|---------------------------------------|-------|----------------------|
| <b>UNLV ACADEMIC ADVISING</b>         |       |                      |
| Opening Balance                       |       | 512,962              |
| <b>SOURCES</b>                        |       |                      |
| Student Fees                          |       | 92,000               |
| Transfers From Other Accounts         |       | 1,200,000            |
| Total                                 |       | 1,292,000            |
| <b>USES</b>                           |       |                      |
| Professional                          | 20.00 | 982,108              |
| Wages                                 |       | 12,000               |
| Fringe                                |       | 286,688              |
| Operating                             |       | 124,570              |
| Travel                                |       | 55,000               |
| Total                                 |       | 20.00      1,460,366 |
| <b>Net Increase/Decrease in Funds</b> |       | -168,366             |
| <b>Ending Balance</b>                 |       | 344,596              |
| <b>VP STUDENT AFFAIRS GIFTS</b>       |       |                      |
| Opening Balance                       |       | 10,810               |
| <b>SOURCES</b>                        |       |                      |
| Gifts                                 |       | 25,000               |
| Total                                 |       | 25,000               |
| <b>USES</b>                           |       |                      |
| Operating                             |       | 27,700               |
| Total                                 |       | 27,700               |
| <b>Net Increase/Decrease in Funds</b> |       | -2,700               |
| <b>Ending Balance</b>                 |       | 8,110                |

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|                                       |         |
|---------------------------------------|---------|
| <b>VP STUDENT AFFAIRS IDCR</b>        |         |
| Opening Balance                       | 87,531  |
| <b>SOURCES</b>                        |         |
| Indirect Cost Recovery                | 103,286 |
| Total                                 |         |
|                                       | 103,286 |
| <b>USES</b>                           |         |
| Operating                             | 14,895  |
| Transfers Out                         | 135,000 |
| Total                                 |         |
|                                       | 149,895 |
| <b>Net Increase/Decrease in Funds</b> | -46,609 |
| <b>Ending Balance</b>                 | 40,922  |

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| <b><u>STUDENT SERVICES TOTAL</u></b>  |       |                   |
|---------------------------------------|-------|-------------------|
| Opening Balance                       |       | 5,554,392         |
| <b>SOURCES</b>                        |       |                   |
| Student Fees                          |       | 5,191,286         |
| Sales and Service                     |       | 2,357,987         |
| Indirect Cost Recovery                |       | 247,160           |
| Gifts                                 |       | 370,000           |
| Transfers From Other Accounts         |       | 1,828,988         |
| <hr/>                                 |       |                   |
| Total                                 |       | 9,995,421         |
| <b>USES</b>                           |       |                   |
| Professional                          | 45.17 | 2,545,786         |
| Graduate                              |       | 367,750           |
| Classified                            | 17.90 | 649,038           |
| Wages                                 |       | 1,033,014         |
| Fringe                                |       | 960,535           |
| Operating                             |       | 2,815,937         |
| Travel                                |       | 288,250           |
| Sales and Service Recharge            |       | -501,622          |
| Transfers Out                         |       | 3,846,415         |
| <hr/>                                 |       |                   |
| Total                                 | 63.07 | 12,005,103        |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-2,009,682</b> |
| <b>Ending Balance</b>                 |       | <b>3,544,710</b>  |

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| <b><u>INSTITUTIONAL SUPPORT</u></b>    |      |                 |
|--|------|-----------------|
| <b><u>ADMIN O/H - VPF</u></b>          |      |                 |
| Opening Balance                        |      | 530,802         |
| <b>SOURCES</b>                         |      |                 |
| Transfers From Other Accounts          |      | 553,233         |
| <hr/>                                  |      |                 |
| Total                                  |      | 553,233         |
| <b>USES</b>                            |      |                 |
| Professional                           | 3.01 | 190,620         |
| Classified                             | 5.97 | 277,891         |
| Wages                                  |      | 5,000           |
| Fringe                                 |      | 155,437         |
| Operating                              |      | 74,730          |
| Travel                                 |      | 3,750           |
| <hr/>                                  |      |                 |
| Total                                  | 8.98 | 707,428         |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-154,195</b> |
| <b>Ending Balance</b>                  |      | <b>376,607</b>  |
| <br><b><u>ALUMNI CENTER RENTAL</u></b> |      |                 |
| Opening Balance                        |      | 22,317          |
| <b>USES</b>                            |      |                 |
| Operating                              |      | 16,700          |
| Travel                                 |      | 5,000           |
| Sales and Service Recharge             |      | -10,000         |
| <hr/>                                  |      |                 |
| Total                                  |      | 11,700          |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-11,700</b>  |
| <b>Ending Balance</b>                  |      | <b>10,617</b>   |

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**DELIVERY SERVICES OPERATIONS**

|                                       |      |            |
|---------------------------------------|------|------------|
| Opening Balance                       |      | 248,390    |
| <b>USES</b>                           |      |            |
| Classified                            | 4.00 | 151,469    |
| Wages                                 |      | 30,000     |
| Fringe                                |      | 54,996     |
| Operating                             |      | 892,864    |
| Sales and Service Recharge            |      | -1,186,732 |
| <hr/>                                 |      |            |
| Total                                 | 4.00 | -57,403    |
| <b>Net Increase/Decrease in Funds</b> |      | 57,403     |
| <hr/>                                 |      |            |
| <b>Ending Balance</b>                 |      | 305,793    |

**FOUNDATION ENDOWMENT MGT FEE**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>SOURCES</b>                        |  |         |
| Investment/Endowment Income           |  | 739,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 739,000 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 739,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 739,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <hr/>                                 |  |         |
| <b>Ending Balance</b>                 |  | 0       |

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**GOVERNMENTAL RELATIONS**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 11,495  |
| <b>SOURCES</b>                        |      |         |
| Transfers From Other Accounts         |      | 169,673 |
| <hr/>                                 |      |         |
| Total                                 |      | 169,673 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 137,842 |
| Fringe                                |      | 26,831  |
| Operating                             |      | 2,500   |
| Transfers Out                         |      | 2,500   |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 169,673 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <hr/>                                 |      |         |
| <b>Ending Balance</b>                 |      | 11,495  |

**INST ANALYSIS PLAN PROF DEV/TR**

|                                       |  |        |
|---------------------------------------|--|--------|
| Opening Balance                       |  | 12,300 |
| <b>SOURCES</b>                        |  |        |
| Transfers From Other Accounts         |  | 20,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 20,000 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 220    |
| Travel                                |  | 15,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 15,220 |
| <b>Net Increase/Decrease in Funds</b> |  | 4,780  |
| <hr/>                                 |  |        |
| <b>Ending Balance</b>                 |  | 17,080 |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |       |                |
|---------------------------------------|-------|----------------|
| <b>INSTITUTIONAL EVENTS</b>           |       |                |
| Opening Balance                       |       | 6,327          |
| <b>SOURCES</b>                        |       |                |
| Transfers From Other Accounts         |       | 50,000         |
| <hr/>                                 |       |                |
| Total                                 |       | 50,000         |
| <b>USES</b>                           |       |                |
| Operating                             |       | 56,327         |
| <hr/>                                 |       |                |
| Total                                 |       | 56,327         |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-6,327</b>  |
| <b>Ending Balance</b>                 |       | <b>0</b>       |
| <br><b>INTEGRATE SUPPORT TECH FEE</b> |       |                |
| Opening Balance                       |       | 19,447         |
| <b>SOURCES</b>                        |       |                |
| Student Fees                          |       | 1,901,000      |
| <hr/>                                 |       |                |
| Total                                 |       | 1,901,000      |
| <b>USES</b>                           |       |                |
| Professional                          | 12.00 | 983,829        |
| Classified                            | 1.10  | 33,211         |
| Fringe                                |       | 240,399        |
| Operating                             |       | 330,839        |
| <hr/>                                 |       |                |
| Total                                 | 13.10 | 1,588,278      |
| <b>Net Increase/Decrease in Funds</b> |       | <b>312,722</b> |
| <b>Ending Balance</b>                 |       | <b>332,169</b> |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>INTEGRATE-SYSTEM ADMIN SUPT</b>    |      |                |
| Opening Balance                       |      | 252,131        |
| <b>SOURCES</b>                        |      |                |
| Misc                                  |      | 492,495        |
| <hr/>                                 |      |                |
| Total                                 |      | 492,495        |
| <b>USES</b>                           |      |                |
| Professional                          | 8.00 | 350,660        |
| Fringe                                |      | 108,831        |
| <hr/>                                 |      |                |
| Total                                 | 8.00 | 459,491        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>33,004</b>  |
| <b>Ending Balance</b>                 |      | <b>285,135</b> |
| <br><b>LEGISLATIVE LIAISON</b>        |      |                |
| Opening Balance                       |      | 24,114         |
| <b>USES</b>                           |      |                |
| Operating                             |      | 23,566         |
| <hr/>                                 |      |                |
| Total                                 |      | 23,566         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-23,566</b> |
| <b>Ending Balance</b>                 |      | <b>548</b>     |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>OIT MISCELLANEOUS PROJECTS</b>     |      |               |
| Opening Balance                       |      | 92,050        |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 25,707        |
| Transfers From Other Accounts         |      | 89,940        |
| Total                                 |      | 115,647       |
| <b>USES</b>                           |      |               |
| Classified                            | 0.00 | 10,000        |
| Fringe                                |      | 315           |
| Operating                             |      | 58,700        |
| Travel                                |      | 60,000        |
| Sales and Service Recharge            |      | -15,000       |
| Transfers Out                         |      | 10,000        |
| Total                                 |      | 124,015       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-8,368</b> |
| <b>Ending Balance</b>                 |      | <b>83,682</b> |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>OIT NETWORK SERVICES</b>           |      |                 |
| Opening Balance                       |      | 1,063,473       |
| <b>USES</b>                           |      |                 |
| Professional                          | 8.00 | 637,884         |
| Classified                            | 3.00 | 195,007         |
| Wages                                 |      | 10,000          |
| Fringe                                |      | 195,512         |
| Operating                             |      | 762,200         |
| Travel                                |      | 10,000          |
| Sales and Service Recharge            |      | -1,003,554      |
| Total                                 |      | 11.00           |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-807,049</b> |
| <b>Ending Balance</b>                 |      | <b>256,424</b>  |
| <b>PARKING SHUTTLE</b>                |      |                 |
| Opening Balance                       |      | 26,604          |
| <b>SOURCES</b>                        |      |                 |
| Transfers From Other Accounts         |      | 100,000         |
| Total                                 |      | 100,000         |
| <b>USES</b>                           |      |                 |
| Classified                            | 1.00 | 28,314          |
| Fringe                                |      | 14,414          |
| Operating                             |      | 57,773          |
| Total                                 |      | 1.00            |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-501</b>     |
| <b>Ending Balance</b>                 |      | <b>26,103</b>   |

**University of Nevada, Las Vegas  
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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>PHOTO SERVICES</b>                 |      |                |
| Opening Balance                       |      | 35,431         |
| <b>USES</b>                           |      |                |
| Professional                          | 1.00 | 53,040         |
| Classified                            | 1.00 | 33,768         |
| Fringe                                |      | 27,317         |
| Operating                             |      | 30,000         |
| Sales and Service Recharge            |      | -115,000       |
| <hr/>                                 |      |                |
| Total                                 | 2.00 | 29,125         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-29,125</b> |
| <b>Ending Balance</b>                 |      | <b>6,306</b>   |
| <br><b>PRES CAPITAL CAMPAIGN GIFT</b> |      |                |
| Opening Balance                       |      | 16,921         |
| <b>USES</b>                           |      |                |
| Operating                             |      | 10,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 10,000         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-10,000</b> |
| <b>Ending Balance</b>                 |      | <b>6,921</b>   |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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2009-2010  
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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>PRESIDENT'S GIFT SUPPORT</b>       |      |                |
| Opening Balance                       |      | 150            |
| <b>SOURCES</b>                        |      |                |
| Gifts                                 |      | 210,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 210,000        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 11,000         |
| Classified                            | 0.00 | 2,500          |
| Fringe                                |      | 426            |
| Operating                             |      | 83,630         |
| Transfers Out                         |      | 112,500        |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 210,056        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-56</b>     |
| <b>Ending Balance</b>                 |      | <b>94</b>      |
| <br><b>PRESIDENTS IDCR</b>            |      |                |
| Opening Balance                       |      | 304,932        |
| <b>SOURCES</b>                        |      |                |
| Indirect Cost Recovery                |      | 348,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 348,000        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 5,000          |
| Wages                                 |      | 30,000         |
| Fringe                                |      | 608            |
| Operating                             |      | 51,380         |
| Transfers Out                         |      | 184,000        |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 270,988        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>77,012</b>  |
| <b>Ending Balance</b>                 |      | <b>381,944</b> |





University of Nevada, Las Vegas  
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| <b>PUBLIC SAFETY OVERHEAD</b>   |      |      |         |
|---------------------------------|------|------|---------|
| Opening Balance                 |      |      | 18      |
| <b>SOURCES</b>                  |      |      |         |
| Transfers From Other Accounts   |      |      | 137,058 |
| Total                           |      |      | 137,058 |
| <b>USES</b>                     |      |      |         |
| Classified                      | 1.00 |      | 120,777 |
| Fringe                          |      |      | 16,293  |
| Total                           |      | 1.00 | 137,070 |
| Net Increase/Decrease in Funds  |      |      | -12     |
| Ending Balance                  |      |      | 6       |
| <b>RECRUITMENT - VP FINANCE</b> |      |      |         |
| Opening Balance                 |      |      | 27,947  |
| <b>USES</b>                     |      |      |         |
| Operating                       |      |      | 10,000  |
| Total                           |      |      | 10,000  |
| Net Increase/Decrease in Funds  |      |      | -10,000 |
| Ending Balance                  |      |      | 17,947  |
| <b>RECRUITMENT - VPSL</b>       |      |      |         |
| Opening Balance                 |      |      | 63,994  |
| <b>USES</b>                     |      |      |         |
| Operating                       |      |      | 25,750  |
| Total                           |      |      | 25,750  |
| Net Increase/Decrease in Funds  |      |      | -25,750 |
| Ending Balance                  |      |      | 38,244  |

University of Nevada, Las Vegas  
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| <b>REPROGRAPHICS OPERATING</b> |      |      |           |
|--------------------------------|------|------|-----------|
| Opening Balance                |      |      | 435,598   |
| <b>SOURCES</b>                 |      |      |           |
| Sales and Service              |      |      | 135,649   |
| Total                          |      |      | 135,649   |
| <b>USES</b>                    |      |      |           |
| Classified                     | 4.00 |      | 202,328   |
| Fringe                         |      |      | 58,539    |
| Operating                      |      |      | 902,187   |
| Sales and Service Recharge     |      |      | -943,969  |
| Total                          |      | 4.00 | 219,085   |
| Net Increase/Decrease in Funds |      |      | -83,436   |
| Ending Balance                 |      |      | 352,162   |
| <b>SIS IMPLEMENTATION</b>      |      |      |           |
| Opening Balance                |      |      | 4,217,545 |
| <b>USES</b>                    |      |      |           |
| Professional                   | 6.00 |      | 535,465   |
| Fringe                         |      |      | 115,850   |
| Total                          |      | 6.00 | 651,315   |
| Net Increase/Decrease in Funds |      |      | -651,315  |
| Ending Balance                 |      |      | 3,566,230 |

**University of Nevada, Las Vegas  
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**TELECOMMUNICATIONS SERVICES**

|                                       |      |            |
|---------------------------------------|------|------------|
| <b>Opening Balance</b>                |      | 378,865    |
| <b>USES</b>                           |      |            |
| Professional                          | 1.67 | 113,820    |
| Classified                            | 4.00 | 165,072    |
| Wages                                 |      | 40,000     |
| Fringe                                |      | 81,699     |
| Operating                             |      | 853,436    |
| Sales and Service Recharge            |      | -1,268,884 |
| <hr/>                                 |      |            |
| Total                                 | 5.67 | -14,857    |
| <b>Net Increase/Decrease in Funds</b> |      | 14,857     |
| <b>Ending Balance</b>                 |      | 393,722    |

**UNIVERSITY COPIER PROGRAM**

|                                       |  |          |
|---------------------------------------|--|----------|
| <b>Opening Balance</b>                |  | 5,463    |
| <b>USES</b>                           |  |          |
| Operating                             |  | 678,179  |
| Sales and Service Recharge            |  | -678,179 |
| <hr/>                                 |  |          |
| Total                                 |  | 0        |
| <b>Net Increase/Decrease in Funds</b> |  | 0        |
| <b>Ending Balance</b>                 |  | 5,463    |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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**UNIVERSITY POLICE**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 56,397  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 175,692 |
| <hr/>                                 |      |         |
| Total                                 |      | 175,692 |
| <b>USES</b>                           |      |         |
| Graduate                              |      | 5,000   |
| Classified                            | 0.00 | 126,000 |
| Wages                                 |      | 10,000  |
| Fringe                                |      | 4,277   |
| Operating                             |      | 28,358  |
| Travel                                |      | 2,000   |
| Sales and Service Recharge            |      | -5,700  |
| Transfers Out                         |      | 2,000   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 171,935 |
| <b>Net Increase/Decrease in Funds</b> |      | 3,757   |
| <b>Ending Balance</b>                 |      | 60,154  |

**University of Nevada, Las Vegas  
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|                                       |       |           |
|---------------------------------------|-------|-----------|
| <b>UNLV FOUNDATION</b>                |       |           |
| Opening Balance                       |       | 1,104,781 |
| <b>SOURCES</b>                        |       |           |
| Gifts                                 |       | 1,600,000 |
| <hr/>                                 |       |           |
| Total                                 |       | 1,600,000 |
| <b>USES</b>                           |       |           |
| Professional                          | 18.86 | 1,356,835 |
| Classified                            | 11.55 | 438,465   |
| Wages                                 |       | 27,000    |
| Fringe                                |       | 491,687   |
| Operating                             |       | 216,742   |
| <hr/>                                 |       |           |
| Total                                 | 30.41 | 2,530,729 |
| <b>Net Increase/Decrease in Funds</b> |       | -930,729  |
| <b>Ending Balance</b>                 |       | 174,052   |
| <br><b>UNLV FOUNDATION SUPPORT</b>    |       |           |
| Opening Balance                       |       | 2         |
| <b>SOURCES</b>                        |       |           |
| Transfers From Other Accounts         |       | 200,000   |
| <hr/>                                 |       |           |
| Total                                 |       | 200,000   |
| <b>USES</b>                           |       |           |
| Professional                          | 0.92  | 169,304   |
| Fringe                                |       | 30,689    |
| <hr/>                                 |       |           |
| Total                                 | 0.92  | 199,993   |
| <b>Net Increase/Decrease in Funds</b> |       | 7         |
| <b>Ending Balance</b>                 |       | 9         |

**University of Nevada, Las Vegas  
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|  |      |         |
|--|------|---------|
| <b>UNLV PRESIDENT'S SALARY ENHAN</b>     |      |         |
| <b>SOURCES</b>                           |      |         |
| Gifts                                    |      | 170,000 |
| <hr/>                                    |      |         |
| Total                                    |      | 170,000 |
| <b>USES</b>                              |      |         |
| Professional                             | 0.00 | 170,000 |
| <hr/>                                    |      |         |
| Total                                    | 0.00 | 170,000 |
| <b>Net Increase/Decrease in Funds</b>    |      | 0       |
| <b>Ending Balance</b>                    |      | 0       |
| <br><b>UNLV RESEARCH FOUNDTN-PAYROLL</b> |      |         |
| Opening Balance                          |      | 4,819   |
| <b>SOURCES</b>                           |      |         |
| Misc                                     |      | 410,000 |
| <hr/>                                    |      |         |
| Total                                    |      | 410,000 |
| <b>USES</b>                              |      |         |
| Professional                             | 0.00 | 331,420 |
| Fringe                                   |      | 60,823  |
| Operating                                |      | 16,100  |
| <hr/>                                    |      |         |
| Total                                    | 0.00 | 408,343 |
| <b>Net Increase/Decrease in Funds</b>    |      | 1,657   |
| <b>Ending Balance</b>                    |      | 6,476   |

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**VP ADVANCEMENT GIFT**

|                                       |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 60     |
| <b>SOURCES</b>                        |      |        |
| Gifts                                 |      | 40,200 |
| <hr/>                                 |      |        |
| Total                                 |      | 40,200 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 32,200 |
| Operating                             |      | 8,000  |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 40,200 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <b>Ending Balance</b>                 |      | 60     |

**VP FINANCE & BUSINESS IDC**

|                                       |      |          |
|---------------------------------------|------|----------|
| Opening Balance                       |      | 410,369  |
| <b>SOURCES</b>                        |      |          |
| Indirect Cost Recovery                |      | 35,000   |
| <hr/>                                 |      |          |
| Total                                 |      | 35,000   |
| <b>USES</b>                           |      |          |
| Professional                          | 1.41 | 102,037  |
| Classified                            | 2.75 | 92,920   |
| Fringe                                |      | 60,936   |
| Operating                             |      | 36,225   |
| <hr/>                                 |      |          |
| Total                                 | 4.16 | 292,118  |
| <b>Net Increase/Decrease in Funds</b> |      | -257,118 |
| <b>Ending Balance</b>                 |      | 153,251  |

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**VP STUDENT LIFE HOST**

|                                       |  |        |
|---------------------------------------|--|--------|
| Opening Balance                       |  | 15,671 |
| <b>SOURCES</b>                        |  |        |
| Transfers From Other Accounts         |  | 76,800 |
| <hr/>                                 |  |        |
| Total                                 |  | 76,800 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 75,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 75,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 1,800  |
| <b>Ending Balance</b>                 |  | 17,471 |

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| <b><u>INSTITUTIONAL SUPPORT TOTAL</u></b> |               |                   |
|---|---------------|-------------------|
| <b>Opening Balance</b>                    |               | 9,613,093         |
| <b>SOURCES</b>                            |               |                   |
| Student Fees                              |               | 1,901,000         |
| Sales and Service                         |               | 402,548           |
| Indirect Cost Recovery                    |               | 383,000           |
| Investment/Endowment Income               |               | 739,000           |
| Gifts                                     |               | 2,020,200         |
| Misc                                      |               | 902,495           |
| Transfers From Other Accounts             |               | 1,422,704         |
| <b>Total</b>                              |               | <b>7,770,947</b>  |
| <b>USES</b>                               |               |                   |
| Professional                              | 61.87         | 5,206,956         |
| Graduate                                  |               | 5,000             |
| Classified                                | 39.37         | 2,192,722         |
| Wages                                     |               | 274,500           |
| Fringe                                    |               | 1,759,325         |
| Operating                                 |               | 6,256,499         |
| Travel                                    |               | 100,750           |
| Sales and Service Recharge                |               | -5,834,486        |
| Transfers Out                             |               | 311,200           |
| <b>Total</b>                              | <b>101.24</b> | <b>10,272,466</b> |
| <b>Net Increase/Decrease in Funds</b>     |               | <b>-2,501,519</b> |
| <b>Ending Balance</b>                     |               | <b>7,111,574</b>  |

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| <b><u>OPERATIONS AND MAINTENANCE</u></b> |             |                  |
|--|-------------|------------------|
| <b><u>2004 BOND COMMITMENT</u></b>       |             |                  |
| <b>Opening Balance</b>                   |             | 753,023          |
| <b>SOURCES</b>                           |             |                  |
| Misc                                     |             | 1,077,228        |
| <b>Total</b>                             |             | <b>1,077,228</b> |
| <b>USES</b>                              |             |                  |
| Transfers Out                            |             | 1,075,008        |
| <b>Total</b>                             |             | <b>1,075,008</b> |
| <b>Net Increase/Decrease in Funds</b>    |             | <b>2,220</b>     |
| <b>Ending Balance</b>                    |             | <b>755,243</b>   |
| <b><u>EPA JANITORIAL SERVICES</u></b>    |             |                  |
| <b>Opening Balance</b>                   |             | 18,215           |
| <b>SOURCES</b>                           |             |                  |
| Misc                                     |             | 434,316          |
| <b>Total</b>                             |             | <b>434,316</b>   |
| <b>USES</b>                              |             |                  |
| Classified                               | 7.00        | 280,384          |
| Fringe                                   |             | 97,733           |
| Operating                                |             | 28,801           |
| <b>Total</b>                             | <b>7.00</b> | <b>406,918</b>   |
| <b>Net Increase/Decrease in Funds</b>    |             | <b>27,398</b>    |
| <b>Ending Balance</b>                    |             | <b>45,613</b>    |

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|                                       |      |          |
|---------------------------------------|------|----------|
| <b><i>EPA MAINTENANCE</i></b>         |      |          |
| Opening Balance                       |      | 367,441  |
| <b>SOURCES</b>                        |      |          |
| Misc                                  |      | 240,000  |
| <hr/>                                 |      |          |
| Total                                 |      | 240,000  |
| <b>USES</b>                           |      |          |
| Classified                            | 2.60 | 103,487  |
| Fringe                                |      | 35,931   |
| Operating                             |      | 24,500   |
| <hr/>                                 |      |          |
| Total                                 | 2.60 | 163,918  |
| <b>Net Increase/Decrease in Funds</b> |      | 76,082   |
| <b>Ending Balance</b>                 |      | 443,523  |
| <br><b><i>FACILITIES LABOR</i></b>    |      |          |
| Opening Balance                       |      | 14,672   |
| <b>USES</b>                           |      |          |
| Classified                            | 2.00 | 129,640  |
| Fringe                                |      | 32,513   |
| Operating                             |      | 1,184    |
| Sales and Service Recharge            |      | -148,665 |
| <hr/>                                 |      |          |
| Total                                 | 2.00 | 14,672   |
| <b>Net Increase/Decrease in Funds</b> |      | -14,672  |
| <b>Ending Balance</b>                 |      | 0        |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
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2009-2010  
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FTE                      \$

|   |  |          |
|---|--|----------|
| <b><i>FACILITIES MAINT NON-CORE</i></b> |  |          |
| Opening Balance                         |  | 294,768  |
| <b>USES</b>                             |  |          |
| Operating                               |  | 499,970  |
| Sales and Service Recharge              |  | -499,970 |
| <hr/>                                   |  |          |
| Total                                   |  | 0        |
| <b>Net Increase/Decrease in Funds</b>   |  | 0        |
| <b>Ending Balance</b>                   |  | 294,768  |
| <br><b><i>FACILITIES OPERATIONS</i></b> |  |          |
| Opening Balance                         |  | 705,254  |
| <b>SOURCES</b>                          |  |          |
| Misc                                    |  | 25,000   |
| <hr/>                                   |  |          |
| Total                                   |  | 25,000   |
| <b>USES</b>                             |  |          |
| Operating                               |  | 340,875  |
| <hr/>                                   |  |          |
| Total                                   |  | 340,875  |
| <b>Net Increase/Decrease in Funds</b>   |  | -315,875 |
| <b>Ending Balance</b>                   |  | 389,379  |





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|                                |      |      |         |
|--------------------------------|------|------|---------|
| <b>RADIATION SAFETY</b>        |      |      |         |
| Opening Balance                |      |      | 58,215  |
| <b>SOURCES</b>                 |      |      |         |
| Misc                           |      |      | 312,838 |
| Total                          |      |      | 312,838 |
| <b>USES</b>                    |      |      |         |
| Professional                   | 2.50 |      | 167,386 |
| Wages                          |      |      | 9,000   |
| Fringe                         |      |      | 41,678  |
| Operating                      |      |      | 94,774  |
| Total                          |      | 2.50 | 312,838 |
| Net Increase/Decrease in Funds |      |      | 0       |
| Ending Balance                 |      |      | 58,215  |
| <b>REBEL RECYCLING</b>         |      |      |         |
| Opening Balance                |      |      | 4,579   |
| <b>SOURCES</b>                 |      |      |         |
| Student Fees                   |      |      | 53,000  |
| Sales and Service              |      |      | 49,800  |
| Total                          |      |      | 102,800 |
| <b>USES</b>                    |      |      |         |
| Professional                   | 1.00 |      | 71,777  |
| Wages                          |      |      | 18,000  |
| Fringe                         |      |      | 17,602  |
| Total                          |      | 1.00 | 107,379 |
| Net Increase/Decrease in Funds |      |      | -4,579  |
| Ending Balance                 |      |      | 0       |

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|                                     |      |      |         |
|-------------------------------------|------|------|---------|
| <b>RISK MANAGEMENT &amp; SAFETY</b> |      |      |         |
| Opening Balance                     |      |      | 109,678 |
| <b>SOURCES</b>                      |      |      |         |
| Misc                                |      |      | 916,522 |
| Total                               |      |      | 916,522 |
| <b>USES</b>                         |      |      |         |
| Professional                        | 6.99 |      | 472,055 |
| Classified                          | 3.00 |      | 134,127 |
| Wages                               |      |      | 66,000  |
| Fringe                              |      |      | 160,543 |
| Operating                           |      |      | 101,194 |
| Travel                              |      |      | 5,850   |
| Total                               |      | 9.99 | 939,769 |
| Net Increase/Decrease in Funds      |      |      | -23,247 |
| Ending Balance                      |      |      | 86,431  |

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| <b>STUDENT AFFAIRS BLDG MAINT</b>     |       |                 |
|---------------------------------------|-------|-----------------|
| Opening Balance                       |       | 467,642         |
| <b>SOURCES</b>                        |       |                 |
| Student Fees                          |       | 1,372,269       |
| Transfers From Other Accounts         |       | 1,100,000       |
| <hr/>                                 |       |                 |
| Total                                 |       | 2,472,269       |
| <b>USES</b>                           |       |                 |
| Professional                          | 3.00  | 221,654         |
| Graduate                              |       | 13,350          |
| Classified                            | 19.00 | 954,796         |
| Wages                                 |       | 50,000          |
| Fringe                                |       | 343,832         |
| Operating                             |       | 1,265,879       |
| Travel                                |       | 2,000           |
| Transfers Out                         |       | 500             |
| <hr/>                                 |       |                 |
| Total                                 | 22.00 | 2,852,011       |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-379,742</b> |
| <b>Ending Balance</b>                 |       | <b>87,900</b>   |

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| <b>STUDENT AFFAIRS REC/WELL MAINT</b> |      |                 |
|---------------------------------------|------|-----------------|
| Opening Balance                       |      | 499,211         |
| <b>SOURCES</b>                        |      |                 |
| Student Fees                          |      | 905,091         |
| <hr/>                                 |      |                 |
| Total                                 |      | 905,091         |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.00 | 50,000          |
| Graduate                              |      | 22,400          |
| Wages                                 |      | 403,865         |
| Fringe                                |      | 8,060           |
| Operating                             |      | 571,703         |
| Transfers Out                         |      | 146,000         |
| <hr/>                                 |      |                 |
| Total                                 | 0.00 | 1,202,028       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-296,937</b> |
| <b>Ending Balance</b>                 |      | <b>202,274</b>  |

| <b>SYSTEM COMP SVS BLDG MAINT</b>     |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 244,581        |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 416,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 416,000        |
| <b>USES</b>                           |      |                |
| Classified                            | 2.40 | 77,897         |
| Fringe                                |      | 30,756         |
| Operating                             |      | 310,160        |
| <hr/>                                 |      |                |
| Total                                 | 2.40 | 418,813        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-2,813</b>  |
| <b>Ending Balance</b>                 |      | <b>241,768</b> |



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| <b>SCHOLARSHIPS</b>                   |          |
|---------------------------------------|----------|
| <b>GRAD ASSISTANT GRANT-IN-AID</b>    |          |
| <b>SOURCES</b>                        |          |
| Student Fees                          | 124,096  |
| <hr/>                                 |          |
| Total                                 | 124,096  |
| <b>USES</b>                           |          |
| Operating                             | 112,343  |
| <hr/>                                 |          |
| Total                                 | 112,343  |
| <b>Net Increase/Decrease in Funds</b> | 11,753   |
| <b>Ending Balance</b>                 | 11,753   |
| <br><b>LAW SCHOOL SCHOLARSHIP</b>     |          |
| Opening Balance                       | 150,000  |
| <b>SOURCES</b>                        |          |
| Transfers From Other Accounts         | 200,000  |
| <hr/>                                 |          |
| Total                                 | 200,000  |
| <b>USES</b>                           |          |
| Operating                             | 300,000  |
| <hr/>                                 |          |
| Total                                 | 300,000  |
| <b>Net Increase/Decrease in Funds</b> | -100,000 |
| <b>Ending Balance</b>                 | 50,000   |

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| <b>LAW SCHOOL STUDENT ACCESS</b>      |           |
|---------------------------------------|-----------|
| Opening Balance                       | 131,528   |
| <b>SOURCES</b>                        |           |
| Student Fees                          | 1,528,500 |
| <hr/>                                 |           |
| Total                                 | 1,528,500 |
| <b>USES</b>                           |           |
| Operating                             | 1,525,000 |
| <hr/>                                 |           |
| Total                                 | 1,525,000 |
| <b>Net Increase/Decrease in Funds</b> | 3,500     |
| <b>Ending Balance</b>                 | 135,028   |
| <br><b>STUDENT ACCESS - GRADUATE</b>  |           |
| Opening Balance                       | 371,896   |
| <b>SOURCES</b>                        |           |
| Student Fees                          | 1,558,646 |
| <hr/>                                 |           |
| Total                                 | 1,558,646 |
| <b>USES</b>                           |           |
| Operating                             | 1,604,553 |
| <hr/>                                 |           |
| Total                                 | 1,604,553 |
| <b>Net Increase/Decrease in Funds</b> | -45,907   |
| <b>Ending Balance</b>                 | 325,989   |

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| <b>STUDENT ACCESS-UNDERGRADUATE</b> |            |
|-------------------------------------|------------|
| Opening Balance                     | 2,825,894  |
| <b>SOURCES</b>                      |            |
| Student Fees                        | 6,517,370  |
| Total                               | 6,517,370  |
| <b>USES</b>                         |            |
| Wages                               | 1,050,000  |
| Operating                           | 7,881,030  |
| Total                               | 8,931,030  |
| Net Increase/Decrease in Funds      | -2,413,660 |
| Ending Balance                      | 412,234    |

| <b>SUMMER SESSION SCHOLARSHIP</b> |        |
|-----------------------------------|--------|
| Opening Balance                   | 3,510  |
| <b>SOURCES</b>                    |        |
| Transfers From Other Accounts     | 76,000 |
| Total                             | 76,000 |
| <b>USES</b>                       |        |
| Operating                         | 76,000 |
| Total                             | 76,000 |
| Net Increase/Decrease in Funds    | 0      |
| Ending Balance                    | 3,510  |

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| <b>UNLV ACADEMIC SCHOLARSHIP</b> |        |
|----------------------------------|--------|
| Opening Balance                  | 78,641 |
| <b>SOURCES</b>                   |        |
| Sales and Service                | 80,000 |
| Total                            | 80,000 |
| <b>USES</b>                      |        |
| Operating                        | 82,800 |
| Total                            | 82,800 |
| Net Increase/Decrease in Funds   | -2,800 |
| Ending Balance                   | 75,841 |

| <b>SCHOLARSHIPS TOTAL</b>      |            |
|--------------------------------|------------|
| Opening Balance                | 3,561,469  |
| <b>SOURCES</b>                 |            |
| Student Fees                   | 9,728,612  |
| Sales and Service              | 80,000     |
| Transfers From Other Accounts  | 276,000    |
| Total                          | 10,084,612 |
| <b>USES</b>                    |            |
| Wages                          | 1,050,000  |
| Operating                      | 11,581,726 |
| Total                          | 12,631,726 |
| Net Increase/Decrease in Funds | -2,547,114 |
| Ending Balance                 | 1,014,355  |

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|  |       |                |
|--|-------|----------------|
| <b>AUXILIARY ENTERPRISE</b>            |       |                |
| <b>CAMPUS LIFE BUS &amp; ADMIN SVS</b> |       |                |
| Opening Balance                        |       | 187,030        |
| <b>SOURCES</b>                         |       |                |
| Sales and Service                      |       | 2,000          |
| Transfers From Other Accounts          |       | 685,000        |
| <hr/>                                  |       |                |
| Total                                  |       | 687,000        |
| <b>USES</b>                            |       |                |
| Professional                           | 2.00  | 136,334        |
| Classified                             | 8.00  | 320,222        |
| Wages                                  |       | 28,000         |
| Fringe                                 |       | 149,623        |
| Operating                              |       | 83,270         |
| Transfers Out                          |       | 2,000          |
| <hr/>                                  |       |                |
| Total                                  | 10.00 | 719,449        |
| <b>Net Increase/Decrease in Funds</b>  |       | <b>-32,449</b> |
| <b>Ending Balance</b>                  |       | <b>154,581</b> |
| <br><b>CAMPUS LIFE HOST</b>            |       |                |
| Opening Balance                        |       | 14,639         |
| <b>SOURCES</b>                         |       |                |
| Transfers From Other Accounts          |       | 225,950        |
| <hr/>                                  |       |                |
| Total                                  |       | 225,950        |
| <b>USES</b>                            |       |                |
| Operating                              |       | 230,950        |
| <hr/>                                  |       |                |
| Total                                  |       | 230,950        |
| <b>Net Increase/Decrease in Funds</b>  |       | <b>-5,000</b>  |
| <b>Ending Balance</b>                  |       | <b>9,639</b>   |

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|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>CSUN GENERAL EXPENSE</b>           |      |                |
| Opening Balance                       |      | 240,027        |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 1,054,472      |
| Sales and Service                     |      | 15,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 1,069,472      |
| <b>USES</b>                           |      |                |
| Professional                          | 0.67 | 56,860         |
| Graduate                              |      | 7,500          |
| Classified                            | 1.00 | 39,925         |
| Wages                                 |      | 190,000        |
| Fringe                                |      | 27,524         |
| Operating                             |      | 367,411        |
| Travel                                |      | 7,500          |
| Transfers Out                         |      | 312,177        |
| <hr/>                                 |      |                |
| Total                                 | 1.67 | 1,008,897      |
| <b>Net Increase/Decrease in Funds</b> |      | <b>60,575</b>  |
| <b>Ending Balance</b>                 |      | <b>300,602</b> |

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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>GRAD &amp; PROF STUDENT ASSN</b>   |      |               |
| Opening Balance                       |      | 89,745        |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 316,340       |
| Sales and Service                     |      | 4,150         |
| Transfers From Other Accounts         |      | 3,100         |
| Total                                 |      | 323,590       |
| <b>USES</b>                           |      |               |
| Professional                          | 1.00 | 55,935        |
| Wages                                 |      | 56,000        |
| Fringe                                |      | 16,188        |
| Operating                             |      | 36,454        |
| Transfers Out                         |      | 166,000       |
| Total                                 |      | 330,577       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-6,987</b> |
| <b>Ending Balance</b>                 |      | <b>82,758</b> |

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|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>HEALTH LAB - MED FEES</b>          |      |                 |
| Opening Balance                       |      | 664,691         |
| <b>SOURCES</b>                        |      |                 |
| Sales and Service                     |      | 840,765         |
| Total                                 |      | 840,765         |
| <b>USES</b>                           |      |                 |
| Professional                          | 2.50 | 227,529         |
| Classified                            | 1.00 | 37,459          |
| Fringe                                |      | 61,750          |
| Operating                             |      | 744,632         |
| Sales and Service Recharge            |      | -7,000          |
| Transfers Out                         |      | 150,000         |
| Total                                 |      | 1,214,370       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-373,605</b> |
| <b>Ending Balance</b>                 |      | <b>291,086</b>  |

**KUNV - OPERATING**

|                                       |  |                |
|---------------------------------------|--|----------------|
| Opening Balance                       |  | 28,869         |
| <b>SOURCES</b>                        |  |                |
| Sales and Service                     |  | 15,000         |
| Total                                 |  | 15,000         |
| <b>USES</b>                           |  |                |
| Operating                             |  | 33,937         |
| Travel                                |  | 3,500          |
| Sales and Service Recharge            |  | -450           |
| Total                                 |  | 36,987         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-21,987</b> |
| <b>Ending Balance</b>                 |  | <b>6,882</b>   |

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**PARKING OPERATIONS**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Opening Balance                       |      | 925,919         |
| <b>SOURCES</b>                        |      |                 |
| Sales and Service                     |      | 3,764,269       |
| Misc                                  |      | 131,746         |
| Transfers From Other Accounts         |      | 947,327         |
| <hr/>                                 |      |                 |
| Total                                 |      | 4,843,342       |
| <b>USES</b>                           |      |                 |
| Professional                          | 2.33 | 176,700         |
| Classified                            | 6.00 | 283,768         |
| Wages                                 |      | 221,219         |
| Fringe                                |      | 130,302         |
| Operating                             |      | 796,011         |
| Sales and Service Recharge            |      | -96,054         |
| Transfers Out                         |      | 3,953,643       |
| <hr/>                                 |      |                 |
| Total                                 | 8.33 | 5,465,589       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-622,247</b> |
| <b>Ending Balance</b>                 |      | <b>303,672</b>  |

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**REBEL YELL**

|                                       |      |              |
|---------------------------------------|------|--------------|
| Opening Balance                       |      | 777          |
| <b>SOURCES</b>                        |      |              |
| Student Fees                          |      | 100,481      |
| Sales and Service                     |      | 200,000      |
| <hr/>                                 |      |              |
| Total                                 |      | 300,481      |
| <b>USES</b>                           |      |              |
| Professional                          | 0.33 | 31,140       |
| Wages                                 |      | 160,000      |
| Fringe                                |      | 8,034        |
| Operating                             |      | 90,407       |
| Travel                                |      | 7,500        |
| Sales and Service Recharge            |      | -15,000      |
| Transfers Out                         |      | 15,000       |
| <hr/>                                 |      |              |
| Total                                 | 0.33 | 297,081      |
| <b>Net Increase/Decrease in Funds</b> |      | <b>3,400</b> |
| <b>Ending Balance</b>                 |      | <b>4,177</b> |



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| <b>RESIDENTIAL LIFE FACILITIES</b>    |       |                  |
|---------------------------------------|-------|------------------|
| Opening Balance                       |       | 473,497          |
| <b>SOURCES</b>                        |       |                  |
| Sales and Service                     |       | 14,581,860       |
| Transfers From Other Accounts         |       | 200,000          |
| <hr/>                                 |       |                  |
| Total                                 |       | 14,781,860       |
| <b>USES</b>                           |       |                  |
| Professional                          | 1.00  | 66,640           |
| Graduate                              |       | 11,250           |
| Classified                            | 10.00 | 347,229          |
| Wages                                 |       | 105,000          |
| Fringe                                |       | 142,476          |
| Operating                             |       | 5,935,155        |
| Sales and Service Recharge            |       | -623,400         |
| Transfers Out                         |       | 7,713,985        |
| <hr/>                                 |       |                  |
| Total                                 | 11.00 | 13,698,335       |
| <b>Net Increase/Decrease in Funds</b> |       | <b>1,083,525</b> |
| <hr/>                                 |       |                  |
| <b>Ending Balance</b>                 |       | <b>1,557,022</b> |

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| <b>RESIDENTIAL LIFE PROGRAMMING</b>   |       |                |
|---------------------------------------|-------|----------------|
| Opening Balance                       |       | 310,477        |
| <b>SOURCES</b>                        |       |                |
| Sales and Service                     |       | 12,020         |
| Transfers From Other Accounts         |       | 1,971,899      |
| <hr/>                                 |       |                |
| Total                                 |       | 1,983,919      |
| <b>USES</b>                           |       |                |
| Professional                          | 9.00  | 512,459        |
| Graduate                              |       | 56,250         |
| Classified                            | 4.00  | 164,969        |
| Wages                                 |       | 381,000        |
| Fringe                                |       | 209,818        |
| Operating                             |       | 574,133        |
| Travel                                |       | 10,000         |
| Transfers Out                         |       | 28,500         |
| <hr/>                                 |       |                |
| Total                                 | 13.00 | 1,937,129      |
| <b>Net Increase/Decrease in Funds</b> |       | <b>46,790</b>  |
| <hr/>                                 |       |                |
| <b>Ending Balance</b>                 |       | <b>357,267</b> |

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|                                |      |  |          |
|--------------------------------|------|--|----------|
| <b>RODEO PROGRAM</b>           |      |  |          |
| Opening Balance                |      |  | 21,912   |
| <b>SOURCES</b>                 |      |  |          |
| Sales and Service              |      |  | 120,500  |
| Transfers From Other Accounts  |      |  | 55,000   |
| Total                          |      |  | 175,500  |
| <b>USES</b>                    |      |  |          |
| Professional                   | 0.00 |  | 42,000   |
| Fringe                         |      |  | 1,323    |
| Operating                      |      |  | 131,948  |
| Total                          |      |  | 175,271  |
| Net Increase/Decrease in Funds |      |  | 229      |
| Ending Balance                 |      |  | 22,141   |
| <b>SBS FACILITY OPERATIONS</b> |      |  |          |
| <b>USES</b>                    |      |  |          |
| Professional                   | 1.00 |  | 75,000   |
| Classified                     | 1.00 |  | 80,302   |
| Fringe                         |      |  | 39,740   |
| Operating                      |      |  | 8,000    |
| Total                          |      |  | 203,042  |
| Net Increase/Decrease in Funds |      |  | -203,042 |
| Ending Balance                 |      |  | 0        |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |  |           |
|---|------|--|-----------|
| <b>STUDENT INVOLVEMT &amp; ACTIVITIES</b> |      |  |           |
| Opening Balance                           |      |  | 149,027   |
| <b>SOURCES</b>                            |      |  |           |
| Sales and Service                         |      |  | 6,000     |
| Transfers From Other Accounts             |      |  | 1,033,795 |
| Total                                     |      |  | 1,039,795 |
| <b>USES</b>                               |      |  |           |
| Professional                              | 9.00 |  | 443,051   |
| Graduate                                  |      |  | 40,000    |
| Classified                                | 1.00 |  | 43,170    |
| Wages                                     |      |  | 99,840    |
| Fringe                                    |      |  | 145,212   |
| Operating                                 |      |  | 301,888   |
| Travel                                    |      |  | 11,000    |
| Transfers Out                             |      |  | 76,150    |
| Total                                     |      |  | 1,160,311 |
| Net Increase/Decrease in Funds            |      |  | -120,516  |
| Ending Balance                            |      |  | 28,511    |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>STUDENT UNION EVENT SERVICES</b>   |      |           |
|---------------------------------------|------|-----------|
| Opening Balance                       |      | 475,577   |
| <b>SOURCES</b>                        |      |           |
| Sales and Service                     |      | 1,387,000 |
| <hr/>                                 |      |           |
| Total                                 |      | 1,387,000 |
| <b>USES</b>                           |      |           |
| Professional                          | 7.00 | 328,980   |
| Classified                            | 2.00 | 95,918    |
| Fringe                                |      | 127,286   |
| Operating                             |      | 885,345   |
| Travel                                |      | 5,000     |
| Sales and Service Recharge            |      | -568,000  |
| Transfers Out                         |      | 506,000   |
| <hr/>                                 |      |           |
| Total                                 | 9.00 | 1,380,529 |
| <b>Net Increase/Decrease in Funds</b> |      | 6,471     |
| <b>Ending Balance</b>                 |      | 482,048   |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>STUDENT UNION OPERATIONS</b>       |       |           |
|---------------------------------------|-------|-----------|
| Opening Balance                       |       | 932,134   |
| <b>SOURCES</b>                        |       |           |
| Student Fees                          |       | 4,527,517 |
| Sales and Service                     |       | 174,102   |
| Transfers From Other Accounts         |       | 725,000   |
| <hr/>                                 |       |           |
| Total                                 |       | 5,426,619 |
| <b>USES</b>                           |       |           |
| Professional                          | 3.00  | 139,997   |
| Classified                            | 16.00 | 578,205   |
| Wages                                 |       | 406,500   |
| Fringe                                |       | 267,071   |
| Operating                             |       | 494,957   |
| Travel                                |       | 5,000     |
| Transfers Out                         |       | 4,130,903 |
| <hr/>                                 |       |           |
| Total                                 | 19.00 | 6,022,633 |
| <b>Net Increase/Decrease in Funds</b> |       | -596,014  |
| <b>Ending Balance</b>                 |       | 336,120   |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |       |                 |
|---------------------------------------|-------|-----------------|
| <b>STUDENT WELLNESS</b>               |       |                 |
| Opening Balance                       |       | 708,970         |
| <b>SOURCES</b>                        |       |                 |
| Student Fees                          |       | 3,691,725       |
| <hr/>                                 |       |                 |
| Total                                 |       | 3,691,725       |
| <b>USES</b>                           |       |                 |
| Professional                          | 18.05 | 1,708,555       |
| Graduate                              |       | 58,224          |
| Classified                            | 16.00 | 602,869         |
| Wages                                 |       | 46,440          |
| Fringe                                |       | 578,355         |
| Operating                             |       | 762,317         |
| Travel                                |       | 20,400          |
| Transfers Out                         |       | 456,000         |
| <hr/>                                 |       |                 |
| Total                                 | 34.05 | 4,233,160       |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-541,435</b> |
| <b>Ending Balance</b>                 |       | <b>167,535</b>  |
| <br><b>TMC ACCOUNTING</b>             |       |                 |
| <b>USES</b>                           |       |                 |
| Classified                            | 0.00  | 3,146           |
| Wages                                 |       | 12,500          |
| Fringe                                |       | 485             |
| Operating                             |       | 15,600          |
| <hr/>                                 |       |                 |
| Total                                 | 0.00  | 31,731          |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-31,731</b>  |
| <b>Ending Balance</b>                 |       | <b>0</b>        |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |      |                  |
|---------------------------------------|------|------------------|
| <b>TMC CAPITAL EQUIPMENT</b>          |      |                  |
| <b>USES</b>                           |      |                  |
| Operating                             |      | 266,000          |
| <hr/>                                 |      |                  |
| Total                                 |      | 266,000          |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-266,000</b>  |
| <b>Ending Balance</b>                 |      | <b>0</b>         |
| <br><b>TMC CATERING</b>               |      |                  |
| <b>SOURCES</b>                        |      |                  |
| Sales and Service                     |      | 3,667,198        |
| <hr/>                                 |      |                  |
| Total                                 |      | 3,667,198        |
| <b>USES</b>                           |      |                  |
| Professional                          | 4.00 | 375,655          |
| Classified                            | 3.00 | 103,443          |
| Wages                                 |      | 786,289          |
| Fringe                                |      | 118,535          |
| Operating                             |      | 1,094,805        |
| Sales and Service Recharge            |      | -519,000         |
| <hr/>                                 |      |                  |
| Total                                 | 7.00 | 1,959,727        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>1,707,471</b> |
| <b>Ending Balance</b>                 |      | <b>0</b>         |



**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**TMC EVENT SERVICES-FRONT HOUSE**

**USES**

|                            |      |         |
|----------------------------|------|---------|
| Professional               | 2.00 | 168,474 |
| Classified                 | 1.00 | 41,920  |
| Wages                      |      | 813,000 |
| Fringe                     |      | 76,663  |
| Operating                  |      | 739,290 |
| Sales and Service Recharge |      | -22,000 |

---

|              |             |                  |
|--------------|-------------|------------------|
| <b>Total</b> | <b>3.00</b> | <b>1,817,347</b> |
|--------------|-------------|------------------|

|                                       |  |                   |
|---------------------------------------|--|-------------------|
| <b>Net Increase/Decrease in Funds</b> |  | <b>-1,817,347</b> |
|---------------------------------------|--|-------------------|

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

**TMC EVNT PRODUCTION-BACK HOUSE**

**SOURCES**

|                   |  |        |
|-------------------|--|--------|
| Sales and Service |  | 75,000 |
|-------------------|--|--------|

---

|              |  |               |
|--------------|--|---------------|
| <b>Total</b> |  | <b>75,000</b> |
|--------------|--|---------------|

**USES**

|                            |      |         |
|----------------------------|------|---------|
| Professional               | 3.00 | 254,376 |
| Classified                 | 6.00 | 376,638 |
| Wages                      |      | 840,000 |
| Fringe                     |      | 179,296 |
| Operating                  |      | 344,513 |
| Sales and Service Recharge |      | -39,000 |

---

|              |             |                  |
|--------------|-------------|------------------|
| <b>Total</b> | <b>9.00</b> | <b>1,955,823</b> |
|--------------|-------------|------------------|

|                                       |  |                   |
|---------------------------------------|--|-------------------|
| <b>Net Increase/Decrease in Funds</b> |  | <b>-1,880,823</b> |
|---------------------------------------|--|-------------------|

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

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**TMC EXECUTIVE DEPARTMENT**

**SOURCES**

|                   |  |        |
|-------------------|--|--------|
| Sales and Service |  | 10,000 |
|-------------------|--|--------|

---

|              |  |               |
|--------------|--|---------------|
| <b>Total</b> |  | <b>10,000</b> |
|--------------|--|---------------|

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 1.00 | 197,628 |
| Classified   | 1.00 | 43,927  |
| Fringe       |      | 49,169  |
| Operating    |      | 51,650  |

---

|              |             |                |
|--------------|-------------|----------------|
| <b>Total</b> | <b>2.00</b> | <b>342,374</b> |
|--------------|-------------|----------------|

|                                       |  |                 |
|---------------------------------------|--|-----------------|
| <b>Net Increase/Decrease in Funds</b> |  | <b>-332,374</b> |
|---------------------------------------|--|-----------------|

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

**TMC FACILITY OPERATIONS**

**USES**

|                            |       |           |
|----------------------------|-------|-----------|
| Professional               | 1.00  | 86,747    |
| Classified                 | 13.95 | 779,533   |
| Wages                      |       | 195,000   |
| Fringe                     |       | 231,087   |
| Operating                  |       | 2,045,049 |
| Sales and Service Recharge |       | -42,000   |

---

|              |              |                  |
|--------------|--------------|------------------|
| <b>Total</b> | <b>14.95</b> | <b>3,295,416</b> |
|--------------|--------------|------------------|

|                                       |  |                   |
|---------------------------------------|--|-------------------|
| <b>Net Increase/Decrease in Funds</b> |  | <b>-3,295,416</b> |
|---------------------------------------|--|-------------------|

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

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**TMC HUMAN RESOURCES**

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 2.00 | 189,165 |
| Classified   | 6.00 | 245,237 |
| Wages        |      | 48,000  |
| Fringe       |      | 118,490 |
| Operating    |      | 53,100  |

Total                      8.00                      653,992

**Net Increase/Decrease in Funds**                      -653,992

**Ending Balance**                      0

**TMC NOVELTY SERVICES**

**SOURCES**

|                   |  |         |
|-------------------|--|---------|
| Sales and Service |  | 514,066 |
|-------------------|--|---------|

Total                      514,066

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 1.00 | 48,331 |
| Wages        |      | 70,000 |
| Fringe       |      | 16,402 |
| Operating    |      | 17,992 |

Total                      1.00                      152,725

**Net Increase/Decrease in Funds**                      361,341

**Ending Balance**                      0

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**TMC OTHER RECEIPTS & EXPS**

**Opening Balance**                      1,312,519

**SOURCES**

|                   |  |        |
|-------------------|--|--------|
| Sales and Service |  | 15,000 |
|-------------------|--|--------|

Total                      15,000

**USES**

|               |  |           |
|---------------|--|-----------|
| Operating     |  | 78,525    |
| Transfers Out |  | 7,156,579 |

Total                      7,235,104

**Net Increase/Decrease in Funds**                      -7,220,104

**Ending Balance**                      880,722

**TMC PARKING SERVICES**

**SOURCES**

|                   |  |         |
|-------------------|--|---------|
| Sales and Service |  | 459,096 |
|-------------------|--|---------|

Total                      459,096

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 1.00 | 45,032  |
| Wages        |      | 150,000 |
| Fringe       |      | 18,411  |
| Operating    |      | 166,868 |

Total                      1.00                      380,311

**Net Increase/Decrease in Funds**                      78,785

**Ending Balance**                      0

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |      |                  |
|---------------------------------------|------|------------------|
| <b>TMC TICKET OFFICE</b>              |      |                  |
| <b>USES</b>                           |      |                  |
| Professional                          | 2.00 | 140,448          |
| Classified                            | 3.00 | 114,671          |
| Wages                                 |      | 216,000          |
| Fringe                                |      | 93,270           |
| Operating                             |      | 59,000           |
| <hr/>                                 |      |                  |
| Total                                 | 5.00 | 623,389          |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-623,389</b>  |
| <br>                                  |      |                  |
| <b>Ending Balance</b>                 |      | <b>0</b>         |
| <br>                                  |      |                  |
| <b>TMC UNLVTICKETS</b>                |      |                  |
| <b>SOURCES</b>                        |      |                  |
| Sales and Service                     |      | 3,453,909        |
| <hr/>                                 |      |                  |
| Total                                 |      | 3,453,909        |
| <b>USES</b>                           |      |                  |
| Professional                          | 6.00 | 333,386          |
| Wages                                 |      | 540,000          |
| Fringe                                |      | 108,169          |
| Operating                             |      | 761,037          |
| <hr/>                                 |      |                  |
| Total                                 | 6.00 | 1,742,592        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>1,711,317</b> |
| <br>                                  |      |                  |
| <b>Ending Balance</b>                 |      | <b>0</b>         |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b>TMC VIDEO PRODUCTION</b>           |      |                 |
| <b>SOURCES</b>                        |      |                 |
| Sales and Service                     |      | 55,000          |
| <hr/>                                 |      |                 |
| Total                                 |      | 55,000          |
| <b>USES</b>                           |      |                 |
| Professional                          | 2.00 | 108,954         |
| Classified                            | 1.00 | 45,751          |
| Wages                                 |      | 157,000         |
| Fringe                                |      | 48,818          |
| Operating                             |      | 78,175          |
| <hr/>                                 |      |                 |
| Total                                 | 3.00 | 438,698         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-383,698</b> |
| <br>                                  |      |                 |
| <b>Ending Balance</b>                 |      | <b>0</b>        |
| <br>                                  |      |                 |
| <b>TMC/SBS DEFERRED MAINTENANCE</b>   |      |                 |
| <b>Opening Balance</b>                |      | <b>113,463</b>  |
| <b>USES</b>                           |      |                 |
| Operating                             |      | 113,463         |
| <hr/>                                 |      |                 |
| Total                                 |      | 113,463         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-113,463</b> |
| <br>                                  |      |                 |
| <b>Ending Balance</b>                 |      | <b>0</b>        |



**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b><u>AUXILIARY ENTERPRISE TOTAL</u></b> |        |               |
|--|--------|---------------|
| Opening Balance                          |        | 6,649,273     |
| <b>SOURCES</b>                           |        |               |
| Student Fees                             |        | 9,690,535     |
| Sales and Service                        |        | 48,135,681    |
| Misc                                     |        | 131,746       |
| Transfers From Other Accounts            |        | 5,847,071     |
| <b>Total</b>                             |        |               |
|  |        | 63,805,033    |
| <b>USES</b>                              |        |               |
| Professional                             | 95.48  | 6,917,125     |
| Graduate                                 |        | 173,224       |
| Classified                               | 109.95 | 4,844,073     |
| Wages                                    |        | 6,214,788     |
| Fringe                                   |        | 3,352,814     |
| Operating                                |        | 21,240,586    |
| Travel                                   |        | 69,900        |
| Sales and Service Recharge               |        | -2,009,904    |
| Transfers Out                            |        | 24,666,937    |
| <b>Total</b>                             |        |               |
|  | 205.43 | 65,469,543    |
| <b>Net Increase/Decrease in Funds</b>    |        | -1,664,510    |
| <br><b>Ending Balance</b>                |        | <br>4,984,763 |

**University of Nevada, Las Vegas  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b><u>UNLV TOTAL</u></b>              |        |                |
|---------------------------------------|--------|----------------|
| Opening Balance                       |        | 63,382,988     |
| <b>SOURCES</b>                        |        |                |
| Student Fees                          |        | 40,899,743     |
| Sales and Service                     |        | 57,210,207     |
| Indirect Cost Recovery                |        | 8,624,431      |
| Investment/Endowment Income           |        | 739,000        |
| Gifts                                 |        | 5,938,099      |
| Misc                                  |        | 4,638,308      |
| Transfers From Other Accounts         |        | 23,763,647     |
| <b>Total</b>                          |        |                |
|                                       |        | 141,813,435    |
| <b>USES</b>                           |        |                |
| Professional                          | 352.44 | 34,603,307     |
| Graduate                              |        | 1,148,649      |
| Classified                            | 254.74 | 11,471,710     |
| Wages                                 |        | 11,004,437     |
| Fringe                                |        | 10,647,596     |
| Operating                             |        | 65,586,042     |
| Travel                                |        | 2,249,674      |
| Sales and Service Recharge            |        | -14,620,716    |
| Transfers Out                         |        | 37,224,865     |
| <b>Total</b>                          |        |                |
|                                       | 607.18 | 159,315,564    |
| <b>Net Increase/Decrease in Funds</b> |        | -17,502,129    |
| <br><b>Ending Balance</b>             |        | <br>45,880,859 |

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |             |                  |
|---------------------------------------|-------------|------------------|
| <b><u>STUDENT SERVICES</u></b>        |             |                  |
| <b>ATHLETIC ADMINISTRATION</b>        |             |                  |
| Opening Balance                       |             | 2,063,336        |
| <b>SOURCES</b>                        |             |                  |
| Student Fees                          |             | 1,916,783        |
| Sales and Service                     |             | 3,106,773        |
| Investment/Endowment Income           |             | 2,000            |
| Transfers From Other Accounts         |             | 4,170,165        |
| <b>Total</b>                          |             | <b>9,195,721</b> |
| <b>USES</b>                           |             |                  |
| Professional                          | 7.00        | 766,908          |
| Wages                                 |             | 11,000           |
| Fringe                                |             | 159,215          |
| Operating                             |             | 1,936,603        |
| Travel                                |             | 5,200            |
| Transfers Out                         |             | 739,320          |
| <b>Total</b>                          | <b>7.00</b> | <b>3,618,246</b> |
| <b>Net Increase/Decrease in Funds</b> |             | <b>5,577,475</b> |
| <b>Ending Balance</b>                 |             | <b>403,425</b>   |
| <b>ATHLETIC VIDEO</b>                 |             |                  |
| <b>USES</b>                           |             |                  |
| Professional                          | 1.00        | 70,303           |
| Wages                                 |             | 24,000           |
| Fringe                                |             | 16,460           |
| Operating                             |             | 98,958           |
| Travel                                |             | 1,230            |
| <b>Total</b>                          | <b>1.00</b> | <b>210,951</b>   |
| <b>Net Increase/Decrease in Funds</b> |             | <b>-210,951</b>  |
| <b>Ending Balance</b>                 |             | <b>0</b>         |

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |             |                  |
|---------------------------------------|-------------|------------------|
| <b>BASEBALL</b>                       |             |                  |
| <b>SOURCES</b>                        |             |                  |
| Sales and Service                     |             | 29,500           |
| <b>Total</b>                          |             | <b>29,500</b>    |
| <b>USES</b>                           |             |                  |
| Professional                          | 3.00        | 166,788          |
| Fringe                                |             | 45,777           |
| Operating                             |             | 244,147          |
| Travel                                |             | 145,030          |
| <b>Total</b>                          | <b>3.00</b> | <b>601,742</b>   |
| <b>Net Increase/Decrease in Funds</b> |             | <b>-572,242</b>  |
| <b>Ending Balance</b>                 |             | <b>0</b>         |
| <b>BASKETBALL-MENS</b>                |             |                  |
| <b>SOURCES</b>                        |             |                  |
| Sales and Service                     |             | 3,300,000        |
| <b>Total</b>                          |             | <b>3,300,000</b> |
| <b>USES</b>                           |             |                  |
| Professional                          | 5.00        | 1,499,383        |
| Wages                                 |             | 6,000            |
| Fringe                                |             | 161,736          |
| Operating                             |             | 958,954          |
| Travel                                |             | 251,677          |
| <b>Total</b>                          | <b>5.00</b> | <b>2,877,750</b> |
| <b>Net Increase/Decrease in Funds</b> |             | <b>422,250</b>   |
| <b>Ending Balance</b>                 |             | <b>0</b>         |

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**CHEERLEADERS**

**SOURCES**

|                   |  |         |
|-------------------|--|---------|
| Sales and Service |  | 120,000 |
| <hr/>             |  |         |
| Total             |  | 120,000 |

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 0.00 | 36,000 |
| Fringe       |      | 1,134  |
| Operating    |      | 60,487 |
| Travel       |      | 63,776 |

|                                       |      |                |
|---------------------------------------|------|----------------|
| Total                                 | 0.00 | 161,397        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-41,397</b> |

Ending Balance 0

**COMMUNICATIONS**

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 2.00 | 85,760  |
| Wages        |      | 10,225  |
| Fringe       |      | 25,590  |
| Operating    |      | 191,924 |
| Travel       |      | 300     |

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Total                                 | 2.00 | 313,799         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-313,799</b> |

Ending Balance 0

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**CROSS COUNTRY**

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 1.00 | 41,600 |
| Fringe       |      | 13,290 |
| Operating    |      | 62,411 |
| Travel       |      | 26,400 |

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| Total                                 | 1.00 | 143,701         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-143,701</b> |

Ending Balance 0

**DONOR SERVICES**

**SOURCES**

|                               |           |
|-------------------------------|-----------|
| Sales and Service             | 708,320   |
| Gifts                         | 2,626,837 |
| Transfers From Other Accounts | 873,163   |

|       |           |
|-------|-----------|
| Total | 4,208,320 |
|-------|-----------|

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 2.50 | 190,889 |
| Fringe       |      | 39,928  |
| Operating    |      | 265,792 |

|                                       |      |                  |
|---------------------------------------|------|------------------|
| Total                                 | 2.50 | 496,609          |
| <b>Net Increase/Decrease in Funds</b> |      | <b>3,711,711</b> |

Ending Balance 0

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>EQUIPMENT</b>                      |       |            |
|---------------------------------------|-------|------------|
| <b>USES</b>                           |       |            |
| Wages                                 |       | 90,000     |
| Fringe                                |       | 1,598      |
| Operating                             |       | 74,828     |
| Travel                                |       | 3,400      |
| Total                                 |       | 169,826    |
| <b>Net Increase/Decrease in Funds</b> |       | -169,826   |
| <b>Ending Balance</b>                 |       | 0          |
| <b>FOOTBALL</b>                       |       |            |
| <b>SOURCES</b>                        |       |            |
| Sales and Service                     |       | 2,305,000  |
| Total                                 |       | 2,305,000  |
| <b>USES</b>                           |       |            |
| Professional                          | 12.00 | 1,496,252  |
| Graduate                              |       | 40,000     |
| Wages                                 |       | 31,000     |
| Fringe                                |       | 268,673    |
| Operating                             |       | 3,313,758  |
| Travel                                |       | 526,750    |
| Total                                 |       | 5,676,433  |
| <b>Net Increase/Decrease in Funds</b> |       | -3,371,433 |
| <b>Ending Balance</b>                 |       | 0          |

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>GOLF</b>                           |      |          |
|---------------------------------------|------|----------|
| <b>SOURCES</b>                        |      |          |
| Gifts                                 |      | 193,000  |
| Total                                 |      | 193,000  |
| <b>USES</b>                           |      |          |
| Professional                          | 2.00 | 259,054  |
| Fringe                                |      | 46,517   |
| Operating                             |      | 99,485   |
| Travel                                |      | 120,000  |
| Total                                 |      | 525,056  |
| <b>Net Increase/Decrease in Funds</b> |      | -332,056 |
| <b>Ending Balance</b>                 |      | 0        |
| <b>NCAA ASSISTANCE</b>                |      |          |
| <b>USES</b>                           |      |          |
| Professional                          | 0.94 | 55,155   |
| Wages                                 |      | 35,000   |
| Fringe                                |      | 15,777   |
| Operating                             |      | 65,203   |
| Total                                 |      | 171,135  |
| <b>Net Increase/Decrease in Funds</b> |      | -171,135 |
| <b>Ending Balance</b>                 |      | 0        |

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**NCAA COMPLIANCE**

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 1.00 | 66,500 |
| Fringe       |      | 13,400 |
| Operating    |      | 14,300 |

---

|       |      |        |
|-------|------|--------|
| Total | 1.00 | 94,200 |
|-------|------|--------|

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Net Increase/Decrease in Funds</b> |  | -94,200 |
|---------------------------------------|--|---------|

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

**OTHER SPORT GAME OPERATIONS**

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 2.00 | 114,549 |
| Classified   | 1.00 | 48,335  |
| Wages        |      | 614,923 |
| Fringe       |      | 62,539  |
| Operating    |      | 281,222 |
| Travel       |      | 1,000   |

---

|       |      |           |
|-------|------|-----------|
| Total | 3.00 | 1,122,568 |
|-------|------|-----------|

|                                       |  |            |
|---------------------------------------|--|------------|
| <b>Net Increase/Decrease in Funds</b> |  | -1,122,568 |
|---------------------------------------|--|------------|

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

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**SOCCKER**

**SOURCES**

|                   |  |        |
|-------------------|--|--------|
| Sales and Service |  | 11,000 |
|-------------------|--|--------|

---

|       |  |        |
|-------|--|--------|
| Total |  | 11,000 |
|-------|--|--------|

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 1.00 | 44,297  |
| Fringe       |      | 18,260  |
| Operating    |      | 118,383 |
| Travel       |      | 72,220  |

---

|       |      |         |
|-------|------|---------|
| Total | 1.00 | 253,160 |
|-------|------|---------|

|                                       |  |          |
|---------------------------------------|--|----------|
| <b>Net Increase/Decrease in Funds</b> |  | -242,160 |
|---------------------------------------|--|----------|

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

**SPORTS INFORMATION**

**USES**

|              |      |         |
|--------------|------|---------|
| Professional | 2.00 | 125,668 |
| Classified   | 1.00 | 43,639  |
| Fringe       |      | 42,977  |
| Operating    |      | 105,809 |

---

|       |      |         |
|-------|------|---------|
| Total | 3.00 | 318,093 |
|-------|------|---------|

|                                       |  |          |
|---------------------------------------|--|----------|
| <b>Net Increase/Decrease in Funds</b> |  | -318,093 |
|---------------------------------------|--|----------|

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

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |             |                 |
|---------------------------------------|-------------|-----------------|
| <b>SPORTS MEDICINE</b>                |             |                 |
| <b>USES</b>                           |             |                 |
| Professional                          | 1.00        | 129,500         |
| Fringe                                |             | 17,249          |
| Operating                             |             | 92,323          |
| Travel                                |             | 4,800           |
| <b>Total</b>                          | <b>1.00</b> | <b>243,872</b>  |
| <b>Net Increase/Decrease in Funds</b> |             | <b>-243,872</b> |
| <b>Ending Balance</b>                 |             | <b>0</b>        |
| <b>STRENGTH AND CONDITIONING</b>      |             |                 |
| <b>USES</b>                           |             |                 |
| Professional                          | 3.00        | 169,579         |
| Fringe                                |             | 46,170          |
| Operating                             |             | 26,163          |
| Travel                                |             | 2,511           |
| <b>Total</b>                          | <b>3.00</b> | <b>244,423</b>  |
| <b>Net Increase/Decrease in Funds</b> |             | <b>-244,423</b> |
| <b>Ending Balance</b>                 |             | <b>0</b>        |

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |             |                 |
|---------------------------------------|-------------|-----------------|
| <b>SWIMMING-MENS</b>                  |             |                 |
| <b>SOURCES</b>                        |             |                 |
| Sales and Service                     |             | 20,000          |
| <b>Total</b>                          |             | <b>20,000</b>   |
| <b>USES</b>                           |             |                 |
| Professional                          | 1.75        | 112,063         |
| Wages                                 |             | 600             |
| Fringe                                |             | 31,517          |
| Operating                             |             | 154,801         |
| Travel                                |             | 70,618          |
| <b>Total</b>                          | <b>1.75</b> | <b>369,599</b>  |
| <b>Net Increase/Decrease in Funds</b> |             | <b>-349,599</b> |
| <b>Ending Balance</b>                 |             | <b>0</b>        |
| <b>TENNIS</b>                         |             |                 |
| <b>SOURCES</b>                        |             |                 |
| Sales and Service                     |             | 1,000           |
| <b>Total</b>                          |             | <b>1,000</b>    |
| <b>USES</b>                           |             |                 |
| Professional                          | 1.00        | 68,465          |
| Fringe                                |             | 15,041          |
| Operating                             |             | 79,355          |
| Travel                                |             | 22,492          |
| <b>Total</b>                          | <b>1.00</b> | <b>185,353</b>  |
| <b>Net Increase/Decrease in Funds</b> |             | <b>-184,353</b> |
| <b>Ending Balance</b>                 |             | <b>0</b>        |







**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u>STUDENT SERVICES TOTAL</u>         |       |                   |
|---------------------------------------|-------|-------------------|
| Opening Balance                       |       | 2,063,336         |
| <b>SOURCES</b>                        |       |                   |
| Student Fees                          |       | 1,916,783         |
| Sales and Service                     |       | 9,761,593         |
| Investment/Endowment Income           |       | 2,000             |
| Gifts                                 |       | 2,849,837         |
| Transfers From Other Accounts         |       | 5,043,328         |
| <hr/>                                 |       |                   |
| Total                                 |       | 19,573,541        |
| <b>USES</b>                           |       |                   |
| Professional                          | 61.94 | 6,223,880         |
| Graduate                              |       | 40,000            |
| Classified                            | 2.00  | 91,974            |
| Wages                                 |       | 830,348           |
| Fringe                                |       | 1,234,175         |
| Operating                             |       | 9,999,107         |
| Travel                                |       | 2,074,648         |
| Transfers Out                         |       | 739,320           |
| <hr/>                                 |       |                   |
| Total                                 | 63.94 | 21,233,452        |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-1,659,911</b> |
| <br>                                  |       |                   |
| <b>Ending Balance</b>                 |       | <b>403,425</b>    |

**Intercollegiate Athletics, UNLV  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u>ICA-UNLV TOTAL</u>                 |       |                   |
|---------------------------------------|-------|-------------------|
| Opening Balance                       |       | 2,063,336         |
| <b>SOURCES</b>                        |       |                   |
| Student Fees                          |       | 1,916,783         |
| Sales and Service                     |       | 9,761,593         |
| Investment/Endowment Income           |       | 2,000             |
| Gifts                                 |       | 2,849,837         |
| Transfers From Other Accounts         |       | 5,043,328         |
| <hr/>                                 |       |                   |
| Total                                 |       | 19,573,541        |
| <b>USES</b>                           |       |                   |
| Professional                          | 61.94 | 6,223,880         |
| Graduate                              |       | 40,000            |
| Classified                            | 2.00  | 91,974            |
| Wages                                 |       | 830,348           |
| Fringe                                |       | 1,234,175         |
| Operating                             |       | 9,999,107         |
| Travel                                |       | 2,074,648         |
| Transfers Out                         |       | 739,320           |
| <hr/>                                 |       |                   |
| Total                                 | 63.94 | 21,233,452        |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-1,659,911</b> |
| <br>                                  |       |                   |
| <b>Ending Balance</b>                 |       | <b>403,425</b>    |

**Law School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u>INSTRUCTION</u>                    |      |  |         |
|---------------------------------------|------|--|---------|
| <b>LAW SCHOOL - SUMMER</b>            |      |  |         |
| Opening Balance                       |      |  | 651,236 |
| <b>SOURCES</b>                        |      |  |         |
| Student Fees                          |      |  | 400,678 |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 400,678 |
| <b>USES</b>                           |      |  |         |
| Professional                          | 0.00 |  | 105,500 |
| Fringe                                |      |  | 3,323   |
| Operating                             |      |  | 39,024  |
| Travel                                |      |  | 10,000  |
| Transfers Out                         |      |  | 200,000 |
| <hr/>                                 |      |  |         |
| Total                                 | 0.00 |  | 357,847 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 42,831  |
| <br>                                  |      |  |         |
| <b>Ending Balance</b>                 |      |  | 694,067 |
| <br>                                  |      |  |         |
| <u>PUBLIC SERVICE</u>                 |      |  |         |
| <b>LAW FACULTY PROJECTS</b>           |      |  |         |
| Opening Balance                       |      |  | 28,668  |
| <b>USES</b>                           |      |  |         |
| Professional                          | 0.00 |  | 5,000   |
| Fringe                                |      |  | 158     |
| Operating                             |      |  | 2,000   |
| Travel                                |      |  | 1,000   |
| <hr/>                                 |      |  |         |
| Total                                 | 0.00 |  | 8,158   |
| <b>Net Increase/Decrease in Funds</b> |      |  | -8,158  |
| <br>                                  |      |  |         |
| <b>Ending Balance</b>                 |      |  | 20,510  |

**Law School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u>LAW SALTMAN CTR CONFLICT RES</u>   |      |  |         |
|---------------------------------------|------|--|---------|
| Opening Balance                       |      |  | 16,932  |
| <b>USES</b>                           |      |  |         |
| Operating                             |      |  | 16,000  |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 16,000  |
| <b>Net Increase/Decrease in Funds</b> |      |  | -16,000 |
| <br>                                  |      |  |         |
| <b>Ending Balance</b>                 |      |  | 932     |
| <br>                                  |      |  |         |
| <u>PUBLIC SERVICE TOTAL</u>           |      |  |         |
| Opening Balance                       |      |  | 45,600  |
| <b>USES</b>                           |      |  |         |
| Professional                          | 0.00 |  | 5,000   |
| Fringe                                |      |  | 158     |
| Operating                             |      |  | 18,000  |
| Travel                                |      |  | 1,000   |
| <hr/>                                 |      |  |         |
| Total                                 | 0.00 |  | 24,158  |
| <b>Net Increase/Decrease in Funds</b> |      |  | -24,158 |
| <br>                                  |      |  |         |
| <b>Ending Balance</b>                 |      |  | 21,442  |

**Law School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|   |      |       |           |
|---|------|-------|-----------|
| <b><u>ACADEMIC SUPPORT</u></b>                    |      |       |           |
| <b><i>LAW ACTIVITY &amp; PROGRAM</i></b>          |      |       |           |
| <b>SOURCES</b>                                    |      |       |           |
| Student Fees                                      |      |       | 1,306,000 |
| <hr/>   |      | Total | 1,306,000 |
| <b>USES</b>                                       |      |       |           |
| Professional                                      | 5.50 |       | 490,218   |
| Fringe  |      |       | 113,593   |
| Operating   |      |       | 630,164   |
| <hr/>   |      | Total | 1,233,975 |
| <b>Net Increase/Decrease in Funds</b>             |      |       | 72,025    |
| <br><b>Ending Balance</b>                         |      |       | 72,025    |
| <br><b><i>LAW FAC TRAVEL &amp; RSRCH GIFT</i></b> |      |       |           |
| <b>Opening Balance</b>                            |      |       | 12,389    |
| <br><b>SOURCES</b>                                |      |       |           |
| Gifts   |      |       | 225,000   |
| <hr/>   |      | Total | 225,000   |
| <b>USES</b>                                       |      |       |           |
| Wages   |      |       | 53,000    |
| Fringe  |      |       | 795       |
| Operating   |      |       | 50,000    |
| Travel  |      |       | 123,000   |
| <hr/>   |      | Total | 226,795   |
| <b>Net Increase/Decrease in Funds</b>             |      |       | -1,795    |
| <br><b>Ending Balance</b>                         |      |       | 10,594    |

**Law School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

|                                       |         |
|---------------------------------------|---------|
| <b><i>LAW LIBRARY ACQUISITION</i></b> |         |
| <b>Opening Balance</b>                | 171,550 |
| <br><b>SOURCES</b>                    |         |
| Student Fees                          | 147,500 |
| <hr/>                                 |         |
| Total                                 | 147,500 |
| <b>USES</b>                           |         |
| Operating                             | 165,163 |
| <hr/>                                 |         |
| Total                                 | 165,163 |
| <b>Net Increase/Decrease in Funds</b> |         |
|                                       | -17,663 |
| <br><b>Ending Balance</b>             |         |
|                                       | 153,887 |
| <br><b><i>LAW LIBRARY GIFT</i></b>    |         |
| <b>Opening Balance</b>                | 11,687  |
| <br><b>USES</b>                       |         |
| Operating                             | 1,500   |
| <hr/>                                 |         |
| Total                                 | 1,500   |
| <b>Net Increase/Decrease in Funds</b> |         |
|                                       | -1,500  |
| <br><b>Ending Balance</b>             |         |
|                                       | 10,187  |

**Law School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**LAW SALARY EQUITY DISTRIBUTION**

|                                       |      |         |  |
|---------------------------------------|------|---------|--|
| Opening Balance                       |      | 188,182 |  |
| <b>SOURCES</b>                        |      |         |  |
| Student Fees                          |      | 181,461 |  |
| <hr/>                                 |      |         |  |
| Total                                 |      | 181,461 |  |
| <b>USES</b>                           |      |         |  |
| Professional                          | 0.00 | 146,000 |  |
| Fringe                                |      | 4,599   |  |
| Operating                             |      | 6,351   |  |
| <hr/>                                 |      |         |  |
| Total                                 | 0.00 | 156,950 |  |
| <b>Net Increase/Decrease in Funds</b> |      | 24,511  |  |
| <hr/>                                 |      |         |  |
| Ending Balance                        |      | 212,693 |  |

**LAW SALTMAN CTR GIFT**

|                                       |      |        |  |
|---------------------------------------|------|--------|--|
| Opening Balance                       |      | 6,537  |  |
| <b>SOURCES</b>                        |      |        |  |
| Gifts                                 |      | 65,000 |  |
| <hr/>                                 |      |        |  |
| Total                                 |      | 65,000 |  |
| <b>USES</b>                           |      |        |  |
| Professional                          | 0.00 | 21,916 |  |
| Fringe                                |      | 3,412  |  |
| Operating                             |      | 39,100 |  |
| <hr/>                                 |      |        |  |
| Total                                 | 0.00 | 64,428 |  |
| <b>Net Increase/Decrease in Funds</b> |      | 572    |  |
| <hr/>                                 |      |        |  |
| Ending Balance                        |      | 7,109  |  |

**Law School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**LAW SCHOOL GIFT**

|                                       |      |           |  |
|---------------------------------------|------|-----------|--|
| Opening Balance                       |      | 484,366   |  |
| <b>SOURCES</b>                        |      |           |  |
| Gifts                                 |      | 760,000   |  |
| <hr/>                                 |      |           |  |
| Total                                 |      | 760,000   |  |
| <b>USES</b>                           |      |           |  |
| Professional                          | 2.00 | 702,896   |  |
| Fringe                                |      | 76,237    |  |
| Operating                             |      | 206,000   |  |
| Travel                                |      | 90,000    |  |
| <hr/>                                 |      |           |  |
| Total                                 | 2.00 | 1,075,133 |  |
| <b>Net Increase/Decrease in Funds</b> |      | -315,133  |  |
| <hr/>                                 |      |           |  |
| Ending Balance                        |      | 169,233   |  |

**LAW SCHOOL STUDENT FEE ACCOUNT**

|                                       |      |        |  |
|---------------------------------------|------|--------|--|
| Opening Balance                       |      | 22,407 |  |
| <b>SOURCES</b>                        |      |        |  |
| Student Fees                          |      | 58,800 |  |
| Sales and Service                     |      | 8,800  |  |
| <hr/>                                 |      |        |  |
| Total                                 |      | 67,600 |  |
| <b>USES</b>                           |      |        |  |
| Professional                          | 0.00 | 8,500  |  |
| Fringe                                |      | 268    |  |
| Operating                             |      | 42,021 |  |
| Travel                                |      | 10,000 |  |
| <hr/>                                 |      |        |  |
| Total                                 | 0.00 | 60,789 |  |
| <b>Net Increase/Decrease in Funds</b> |      | 6,811  |  |
| <hr/>                                 |      |        |  |
| Ending Balance                        |      | 29,218 |  |

**Law School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

|                                       |      |                |
|---------------------------------------|------|----------------|
| <b><u>LAW STUDENT TECH FEE</u></b>    |      |                |
| Opening Balance                       |      | 95,258         |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 54,200         |
| <hr/>                                 |      |                |
| Total                                 |      | 54,200         |
| <b>USES</b>                           |      |                |
| Wages                                 |      | 40,000         |
| Fringe                                |      | 600            |
| Operating                             |      | 13,797         |
| <hr/>                                 |      |                |
| Total                                 |      | 54,397         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-197</b>    |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 95,061         |
| <br><b><u>LEGAL CLINIC GIFT</u></b>   |      |                |
| Opening Balance                       |      | 56,362         |
| <b>USES</b>                           |      |                |
| Classified                            | 1.00 | 36,069         |
| Wages                                 |      | 1,500          |
| Fringe                                |      | 12,590         |
| Operating                             |      | 700            |
| <hr/>                                 |      |                |
| Total                                 | 1.00 | 50,859         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-50,859</b> |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 5,503          |

**Law School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

|   |      |                 |
|---|------|-----------------|
| <b><u>ACADEMIC SUPPORT TOTAL</u></b>    |      |                 |
| Opening Balance                         |      | 1,048,738       |
| <b>SOURCES</b>                          |      |                 |
| Student Fees                            |      | 1,747,961       |
| Sales and Service                       |      | 8,800           |
| Gifts                                   |      | 1,050,000       |
| <hr/>                                   |      |                 |
| Total                                   |      | 2,806,761       |
| <b>USES</b>                             |      |                 |
| Professional                            | 7.50 | 1,369,530       |
| Classified                              | 1.00 | 36,069          |
| Wages                                   |      | 94,500          |
| Fringe                                  |      | 212,094         |
| Operating                               |      | 1,154,796       |
| Travel                                  |      | 223,000         |
| <hr/>                                   |      |                 |
| Total                                   | 8.50 | 3,089,989       |
| <b>Net Increase/Decrease in Funds</b>   |      | <b>-283,228</b> |
| <hr/>                                   |      |                 |
| Ending Balance                          |      | 765,510         |
| <br><b><u>STUDENT SERVICES</u></b>      |      |                 |
| <b><u>TUITION DEPOSIT FEE - LAW</u></b> |      |                 |
| Opening Balance                         |      | 155,501         |
| <b>SOURCES</b>                          |      |                 |
| Student Fees                            |      | 10,000          |
| <hr/>                                   |      |                 |
| Total                                   |      | 10,000          |
| <b>USES</b>                             |      |                 |
| Operating                               |      | 5,500           |
| <hr/>                                   |      |                 |
| Total                                   |      | 5,500           |
| <b>Net Increase/Decrease in Funds</b>   |      | <b>4,500</b>    |
| <hr/>                                   |      |                 |
| Ending Balance                          |      | 160,001         |

**Law School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

| <b><u>LAW TOTAL</u></b>               |      |                 |
|---------------------------------------|------|-----------------|
| <b>Opening Balance</b>                |      | 1,901,075       |
| <b>SOURCES</b>                        |      |                 |
| Student Fees                          |      | 2,158,639       |
| Sales and Service                     |      | 8,800           |
| Gifts                                 |      | 1,050,000       |
|                                       |      |                 |
| Total                                 |      | 3,217,439       |
| <b>USES</b>                           |      |                 |
| Professional                          | 7.50 | 1,480,030       |
| Classified                            | 1.00 | 36,069          |
| Wages                                 |      | 94,500          |
| Fringe                                |      | 215,575         |
| Operating                             |      | 1,217,320       |
| Travel                                |      | 234,000         |
| Transfers Out                         |      | 200,000         |
|                                       |      |                 |
| Total                                 | 8.50 | 3,477,494       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-260,055</b> |
| <br><b>Ending Balance</b>             |      | <br>1,641,020   |

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**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |                 |
|---------------------------------------|------|-----------------|
| <b><u>INSTRUCTION</u></b>             |      |                 |
| <b>ADV DENTAL EDUCATION</b>           |      |                 |
| Opening Balance                       |      | 749,523         |
| <b>SOURCES</b>                        |      |                 |
| Transfers From Other Accounts         |      | 150,000         |
| <hr/>                                 |      |                 |
| Total                                 |      | 150,000         |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.20 | 53,904          |
| Fringe                                |      | 9,772           |
| Operating                             |      | 51,662          |
| Transfers Out                         |      | 483,550         |
| <hr/>                                 |      |                 |
| Total                                 | 0.20 | 598,888         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-448,888</b> |
| <br>                                  |      |                 |
| <b>Ending Balance</b>                 |      | <b>300,635</b>  |
| <br>                                  |      |                 |
| <b>AEGD RESIDENCY PROGRAM</b>         |      |                 |
| <b>SOURCES</b>                        |      |                 |
| Sales and Service                     |      | 792,000         |
| Transfers From Other Accounts         |      | 100,000         |
| <hr/>                                 |      |                 |
| Total                                 |      | 892,000         |
| <b>USES</b>                           |      |                 |
| Professional                          | 0.00 | 165,000         |
| Classified                            | 2.00 | 76,316          |
| Fringe                                |      | 66,310          |
| Operating                             |      | 194,941         |
| Travel                                |      | 15,000          |
| Transfers Out                         |      | 335,339         |
| <hr/>                                 |      |                 |
| Total                                 | 2.00 | 852,906         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>39,094</b>   |
| <br>                                  |      |                 |
| <b>Ending Balance</b>                 |      | <b>39,094</b>   |

**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |                |
|--|------|----------------|
| <b>DENTAL COMMUNITY OUTREACH CLNC</b>  |      |                |
| Opening Balance                        |      | 102,655        |
| <b>SOURCES</b>                         |      |                |
| Sales and Service                      |      | 391,846        |
| Transfers From Other Accounts          |      | 130,000        |
| <hr/>                                  |      |                |
| Total                                  |      | 521,846        |
| <b>USES</b>                            |      |                |
| Professional                           | 1.50 | 151,832        |
| Classified                             | 3.00 | 74,595         |
| Fringe                                 |      | 48,679         |
| Operating                              |      | 199,703        |
| Transfers Out                          |      | 60,000         |
| <hr/>                                  |      |                |
| Total                                  | 4.50 | 534,809        |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-12,963</b> |
| <br>                                   |      |                |
| <b>Ending Balance</b>                  |      | <b>89,692</b>  |
| <br>                                   |      |                |
| <b>DENTAL CONTINUING EDUC PROGRAMS</b> |      |                |
| <b>SOURCES</b>                         |      |                |
| Student Fees                           |      | 50,000         |
| Misc                                   |      | 10,000         |
| Transfers From Other Accounts          |      | 10,000         |
| <hr/>                                  |      |                |
| Total                                  |      | 70,000         |
| <b>USES</b>                            |      |                |
| Professional                           | 0.00 | 12,000         |
| Fringe                                 |      | 1,247          |
| Operating                              |      | 44,600         |
| Travel                                 |      | 2,000          |
| <hr/>                                  |      |                |
| Total                                  | 0.00 | 59,847         |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>10,153</b>  |
| <br>                                   |      |                |
| <b>Ending Balance</b>                  |      | <b>10,153</b>  |

**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

**DENTAL MED - FACULTY START-UP**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Opening Balance</b>                |  | 104,992 |
| <b>USES</b>                           |  |         |
| Wages                                 |  | 5,000   |
| Fringe                                |  | 75      |
| Operating                             |  | 55,136  |
| Travel                                |  | 10,000  |
| <b>Total</b>                          |  | 70,211  |
| <b>Net Increase/Decrease in Funds</b> |  | -70,211 |
| <b>Ending Balance</b>                 |  | 34,781  |

**DENTAL SCHL SPECIAL PROG FEE**

|                                       |      |                     |
|---------------------------------------|------|---------------------|
| <b>Opening Balance</b>                |      | 485,499             |
| <b>SOURCES</b>                        |      |                     |
| Student Fees                          |      | 3,812,912           |
| <b>Total</b>                          |      | 3,812,912           |
| <b>USES</b>                           |      |                     |
| Classified                            | 4.00 | 133,645             |
| Fringe                                |      | 49,196              |
| Operating                             |      | 3,354,608           |
| Travel                                |      | 10,000              |
| Transfers Out                         |      | 395,787             |
| <b>Total</b>                          |      | 4.00      3,943,236 |
| <b>Net Increase/Decrease in Funds</b> |      | -130,324            |
| <b>Ending Balance</b>                 |      | 355,175             |

**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

**DENTAL SCHOOL - SUMMER**

|                                       |       |                      |
|---------------------------------------|-------|----------------------|
| <b>Opening Balance</b>                |       | 1,114,205            |
| <b>SOURCES</b>                        |       |                      |
| Student Fees                          |       | 2,135,974            |
| <b>Total</b>                          |       | 2,135,974            |
| <b>USES</b>                           |       |                      |
| Professional                          | 10.13 | 1,103,306            |
| Classified                            | 5.20  | 143,693              |
| Wages                                 |       | 30,000               |
| Fringe                                |       | 282,127              |
| Operating                             |       | 418,608              |
| Travel                                |       | 80,000               |
| Transfers Out                         |       | 564,681              |
| <b>Total</b>                          |       | 15.33      2,622,415 |
| <b>Net Increase/Decrease in Funds</b> |       | -486,441             |
| <b>Ending Balance</b>                 |       | 627,764              |



**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

| <b>DENTAL SLC STUDENT CLINIC</b>      |       |           |
|---------------------------------------|-------|-----------|
| Opening Balance                       |       | 494,324   |
| <b>SOURCES</b>                        |       |           |
| Sales and Service                     |       | 2,375,768 |
| Transfers From Other Accounts         |       | 65,000    |
| Total                                 |       | 2,440,768 |
| <b>USES</b>                           |       |           |
| Classified                            | 22.50 | 611,572   |
| Wages                                 |       | 10,000    |
| Fringe                                |       | 217,846   |
| Operating                             |       | 1,381,066 |
| Transfers Out                         |       | 130,000   |
| Total                                 | 22.50 | 2,350,484 |
| <b>Net Increase/Decrease in Funds</b> |       | 90,284    |
| <b>Ending Balance</b>                 |       | 584,608   |
| <b>ORAL FACIAL DENTAL RESRCH GIFT</b> |       |           |
| <b>SOURCES</b>                        |       |           |
| Gifts                                 |       | 3,000     |
| Total                                 |       | 3,000     |
| <b>USES</b>                           |       |           |
| Operating                             |       | 3,000     |
| Total                                 |       | 3,000     |
| <b>Net Increase/Decrease in Funds</b> |       | 0         |
| <b>Ending Balance</b>                 |       | 0         |

**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

| <b>ORTHO PROGRAM</b>                  |      |           |
|---------------------------------------|------|-----------|
| Opening Balance                       |      | 707,248   |
| <b>SOURCES</b>                        |      |           |
| Student Fees                          |      | 430,800   |
| Sales and Service                     |      | 488,351   |
| Misc                                  |      | 80,000    |
| Total                                 |      | 999,151   |
| <b>USES</b>                           |      |           |
| Professional                          | 3.30 | 731,511   |
| Classified                            | 5.00 | 165,642   |
| Wages                                 |      | 3,000     |
| Fringe                                |      | 190,688   |
| Operating                             |      | 228,336   |
| Travel                                |      | 5,000     |
| Transfers Out                         |      | 206,739   |
| Total                                 | 8.30 | 1,530,916 |
| <b>Net Increase/Decrease in Funds</b> |      | -531,765  |
| <b>Ending Balance</b>                 |      | 175,483   |

**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

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***PEDIATRIC PROGRAM***

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 116,771        |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 301,500        |
| Sales and Service                     |      | 600,000        |
| Transfers From Other Accounts         |      | 68,011         |
| Total                                 |      | 969,511        |
| <b>USES</b>                           |      |                |
| Professional                          | 2.00 | 327,000        |
| Classified                            | 3.00 | 103,485        |
| Fringe                                |      | 86,943         |
| Operating                             |      | 119,436        |
| Travel                                |      | 4,000          |
| Transfers Out                         |      | 263,667        |
| Total                                 |      | 904,531        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>64,980</b>  |
| <b>Ending Balance</b>                 |      | <b>181,751</b> |

**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

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**INSTRUCTION TOTAL**

|                                       |       |                       |
|---------------------------------------|-------|-----------------------|
| Opening Balance                       |       | 3,875,217             |
| <b>SOURCES</b>                        |       |                       |
| Student Fees                          |       | 6,731,186             |
| Sales and Service                     |       | 4,647,965             |
| Gifts                                 |       | 3,000                 |
| Misc                                  |       | 90,000                |
| Transfers From Other Accounts         |       | 523,011               |
| Total                                 |       | 11,995,162            |
| <b>USES</b>                           |       |                       |
| Professional                          | 17.13 | 2,544,553             |
| Classified                            | 44.70 | 1,308,948             |
| Wages                                 |       | 48,000                |
| Fringe                                |       | 952,883               |
| Operating                             |       | 6,051,096             |
| Travel                                |       | 126,000               |
| Transfers Out                         |       | 2,439,763             |
| Total                                 |       | 61.83      13,471,243 |
| <b>Net Increase/Decrease in Funds</b> |       | <b>-1,476,081</b>     |
| <b>Ending Balance</b>                 |       | <b>2,399,136</b>      |

**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u>ACADEMIC SUPPORT</u>               |  |             |
|---------------------------------------|--|-------------|
| <b>DENTAL STUDENT ACTIVITY FEE</b>    |  |             |
| Opening Balance                       |  | 483         |
| <br>                                  |  |             |
| <b>SOURCES</b>                        |  |             |
| Student Fees                          |  | 40,695      |
| <hr/>                                 |  |             |
| Total                                 |  | 40,695      |
| <br>                                  |  |             |
| <b>USES</b>                           |  |             |
| Wages                                 |  | 2,000       |
| Fringe                                |  | 47          |
| Operating                             |  | 13,110      |
| Travel                                |  | 15,000      |
| Transfers Out                         |  | 11,000      |
| <hr/>                                 |  |             |
| Total                                 |  | 41,157      |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-462</b> |
| <br>                                  |  |             |
| <b>Ending Balance</b>                 |  | <b>21</b>   |

**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>DENTISTRY - GENERAL SERVICES</b>   |      |                 |
|---------------------------------------|------|-----------------|
| Opening Balance                       |      | 266,036         |
| <br>                                  |      |                 |
| <b>SOURCES</b>                        |      |                 |
| Student Fees                          |      | 68,080          |
| Indirect Cost Recovery                |      | 24,184          |
| Misc                                  |      | 16,360          |
| Transfers From Other Accounts         |      | 339,436         |
| <hr/>                                 |      |                 |
| Total                                 |      | 448,060         |
| <br>                                  |      |                 |
| <b>USES</b>                           |      |                 |
| Professional                          | 2.50 | 96,421          |
| Classified                            | 5.53 | 201,911         |
| Fringe                                |      | 89,939          |
| Operating                             |      | 227,908         |
| Transfers Out                         |      | 18,011          |
| <hr/>                                 |      |                 |
| Total                                 | 8.03 | 634,190         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-186,130</b> |
| <br>                                  |      |                 |
| <b>Ending Balance</b>                 |      | <b>79,906</b>   |

**SCHOOL OF DENTISTRY GIFTS**

|                                       |  |               |
|---------------------------------------|--|---------------|
| Opening Balance                       |  | 28,414        |
| <br>                                  |  |               |
| <b>SOURCES</b>                        |  |               |
| Gifts                                 |  | 30,000        |
| <hr/>                                 |  |               |
| Total                                 |  | 30,000        |
| <br>                                  |  |               |
| <b>USES</b>                           |  |               |
| Operating                             |  | 18,800        |
| <hr/>                                 |  |               |
| Total                                 |  | 18,800        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>11,200</b> |
| <br>                                  |  |               |
| <b>Ending Balance</b>                 |  | <b>39,614</b> |

**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**ACADEMIC SUPPORT TOTAL**

|                                       |      |             |
|---------------------------------------|------|-------------|
| Opening Balance                       |      | 294,933     |
| <b>SOURCES</b>                        |      |             |
| Student Fees                          |      | 108,775     |
| Indirect Cost Recovery                |      | 24,184      |
| Gifts                                 |      | 30,000      |
| Misc                                  |      | 16,360      |
| Transfers From Other Accounts         |      | 339,436     |
| <hr/>                                 |      |             |
| Total                                 |      | 518,755     |
| <b>USES</b>                           |      |             |
| Professional                          | 2.50 | 96,421      |
| Classified                            | 5.53 | 201,911     |
| Wages                                 |      | 2,000       |
| Fringe                                |      | 89,986      |
| Operating                             |      | 259,818     |
| Travel                                |      | 15,000      |
| Transfers Out                         |      | 29,011      |
| <hr/>                                 |      |             |
| Total                                 | 8.03 | 694,147     |
| <b>Net Increase/Decrease in Funds</b> |      | -175,392    |
| <br>Ending Balance                    |      | <br>119,541 |

**STUDENT SERVICES  
*DENTAL PREDOC DEPOSIT***

|                                       |  |            |
|---------------------------------------|--|------------|
| Opening Balance                       |  | 93,126     |
| <b>USES</b>                           |  |            |
| Operating                             |  | 15,500     |
| <hr/>                                 |  |            |
| Total                                 |  | 15,500     |
| <b>Net Increase/Decrease in Funds</b> |  | -15,500    |
| <br>Ending Balance                    |  | <br>77,626 |

**Dental School  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**SCHOLARSHIPS  
*DENTAL SCHOOL STUDENT ACCESS***

|                                       |  |            |
|---------------------------------------|--|------------|
| Opening Balance                       |  | 1,050      |
| <b>SOURCES</b>                        |  |            |
| Student Fees                          |  | 122,084    |
| <hr/>                                 |  |            |
| Total                                 |  | 122,084    |
| <b>USES</b>                           |  |            |
| Operating                             |  | 110,000    |
| <hr/>                                 |  |            |
| Total                                 |  | 110,000    |
| <b>Net Increase/Decrease in Funds</b> |  | 12,084     |
| <br>Ending Balance                    |  | <br>13,134 |



College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <u>Instruction</u>                        |      |      |         |
|---|------|------|---------|
| <b>AMER HRT COM.TRN CNTR&amp;HLTHCARE</b> |      |      |         |
| Opening Balance                           |      |      | 227,615 |
| <b>SOURCES</b>                            |      |      |         |
| Student Fees                              |      |      | 495,000 |
| Total                                     |      |      | 495,000 |
| <b>USES</b>                               |      |      |         |
| Professional                              | 2.00 |      | 231,171 |
| Classified                                | 1.00 |      | 31,702  |
| Fringe                                    |      |      | 53,195  |
| Operating                                 |      |      | 166,800 |
| Travel                                    |      |      | 1,200   |
| Total                                     |      | 3.00 | 484,068 |
| <b>Net Increase/Decrease in Funds</b>     |      |      | 10,932  |
| <b>Ending Balance</b>                     |      |      | 238,547 |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>CHILD CARE CENTER -CCSN</b>        |      |      |         |
|---------------------------------------|------|------|---------|
| Opening Balance                       |      |      | 4,850   |
| <b>SOURCES</b>                        |      |      |         |
| Sales and Service                     |      |      | 340,000 |
| Transfers From Other Accounts         |      |      | 33,450  |
| Total                                 |      |      | 373,450 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.00 |      | 3,800   |
| Classified                            | 9.17 |      | 254,000 |
| Wages                                 |      |      | 8,000   |
| Fringe                                |      |      | 90,000  |
| Operating                             |      |      | 22,500  |
| Total                                 |      | 9.17 | 378,300 |
| <b>Net Increase/Decrease in Funds</b> |      |      | -4,850  |
| <b>Ending Balance</b>                 |      |      | 0       |
| <b>CNA PROGRAM</b>                    |      |      |         |
| Opening Balance                       |      |      | 37,603  |
| <b>SOURCES</b>                        |      |      |         |
| Sales and Service                     |      |      | 65,000  |
| Total                                 |      |      | 65,000  |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.00 |      | 29,100  |
| Fringe                                |      |      | 2,721   |
| Operating                             |      |      | 21,000  |
| Total                                 |      | 0.00 | 52,821  |
| <b>Net Increase/Decrease in Funds</b> |      |      | 12,179  |
| <b>Ending Balance</b>                 |      |      | 49,782  |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**COMMUNITY & PERSONAL ENRICHMENT**

Opening Balance 469,903

**SOURCES**

Student Fees 542,547

Total 542,547

**USES**

Professional 1.00 245,469

Classified 1.00 27,896

Fringe 44,082

Operating 225,100

Total 2.00 542,547

Net Increase/Decrease in Funds 0

Ending Balance 469,903

**DENTAL FACULTY PRACTICE**

Opening Balance 198

**SOURCES**

Sales and Service 1,379,974

Total 1,379,974

**USES**

Professional 7.50 652,452

Classified 4.51 161,987

Wages 24,030

Fringe 184,746

Operating 324,633

Total 12.01 1,347,848

Net Increase/Decrease in Funds 32,126

Ending Balance 32,324

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**DENTAL HYGIENE CLINIC**

Opening Balance 16,460

**SOURCES**

Sales and Service 45,000

Total 45,000

**USES**

Operating 49,000

Total 49,000

Net Increase/Decrease in Funds -4,000

Ending Balance 12,460

**DENTAL INSTRUMENTS**

Opening Balance 141,275

**SOURCES**

Sales and Service 98,103

Total 98,103

**USES**

Operating 126,495

Total 126,495

Net Increase/Decrease in Funds -28,392

Ending Balance 112,883

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**DISTANCE EDUCATION FEE**

Opening Balance 221,008

**SOURCES**

Student Fees 550,000

Total 550,000

**USES**

Operating 691,175

Total 691,175

Net Increase/Decrease in Funds -141,175

Ending Balance 79,833

**FACULTY PRAC - PHY THERAPY**

Opening Balance 47,595

**SOURCES**

Sales and Service 27,000

Total 27,000

**USES**

Professional 0.00 5,000

Fringe 468

Operating 20,000

Total 0.00 25,468

Net Increase/Decrease in Funds 1,532

Ending Balance 49,127

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**FIRE,POLICE,SECUR.&EMER MED SV**

Opening Balance 7,895

**SOURCES**

Student Fees 113,000

Total 113,000

**USES**

Professional 1.00 78,541

Fringe 17,140

Operating 20,800

Total 1.00 116,481

Net Increase/Decrease in Funds -3,481

Ending Balance 4,414

**GM TRAINING CENTER**

Opening Balance 82,298

**SOURCES**

Student Fees 38,000

Sales and Service 56,000

Total 94,000

**USES**

Professional 1.00 72,529

Fringe 16,629

Operating 4,400

Total 1.00 93,558

Net Increase/Decrease in Funds 442

Ending Balance 82,740



College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**HOSPITALITY PROGRAMS & SVCS**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 835     |
| <b>SOURCES</b>                 |      |         |
| Student Fees                   |      | 150,000 |
| <hr/>                          |      |         |
| Total                          |      | 150,000 |
| <b>USES</b>                    |      |         |
| Professional                   | 1.00 | 99,670  |
| Fringe                         |      | 27,000  |
| Operating                      |      | 20,800  |
| <hr/>                          |      |         |
| Total                          | 1.00 | 147,470 |
| Net Increase/Decrease in Funds |      | 2,530   |
| <hr/>                          |      |         |
| Ending Balance                 |      | 3,365   |

**LF - AUTOMOTIVE TECH**

|                                |  |        |
|--------------------------------|--|--------|
| Opening Balance                |  | 26,336 |
| <b>SOURCES</b>                 |  |        |
| Student Fees                   |  | 34,000 |
| <hr/>                          |  |        |
| Total                          |  | 34,000 |
| <b>USES</b>                    |  |        |
| Wages                          |  | 4,500  |
| Fringe                         |  | 248    |
| Operating                      |  | 39,000 |
| <hr/>                          |  |        |
| Total                          |  | 43,748 |
| Net Increase/Decrease in Funds |  | -9,748 |
| <hr/>                          |  |        |
| Ending Balance                 |  | 16,588 |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**LF - BIOLOGY**

|                                |  |         |
|--------------------------------|--|---------|
| Opening Balance                |  | 71,101  |
| <b>SOURCES</b>                 |  |         |
| Student Fees                   |  | 130,000 |
| <hr/>                          |  |         |
| Total                          |  | 130,000 |
| <b>USES</b>                    |  |         |
| Operating                      |  | 140,000 |
| <hr/>                          |  |         |
| Total                          |  | 140,000 |
| Net Increase/Decrease in Funds |  | -10,000 |
| <hr/>                          |  |         |
| Ending Balance                 |  | 61,101  |

**LF - CHEMISTRY**

|                                |      |        |
|--------------------------------|------|--------|
| Opening Balance                |      | 55,910 |
| <b>SOURCES</b>                 |      |        |
| Student Fees                   |      | 30,000 |
| <hr/>                          |      |        |
| Total                          |      | 30,000 |
| <b>USES</b>                    |      |        |
| Professional                   | 0.00 | 12,000 |
| Fringe                         |      | 1,122  |
| Operating                      |      | 20,000 |
| <hr/>                          |      |        |
| Total                          | 0.00 | 33,122 |
| Net Increase/Decrease in Funds |      | -3,122 |
| <hr/>                          |      |        |
| Ending Balance                 |      | 52,788 |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>LF - CIT</b>                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 96,257  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 35,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 35,000  |
| <b>USES</b>                           |      |         |
| Wages                                 |      | 8,000   |
| Fringe                                |      | 440     |
| Operating                             |      | 77,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 85,440  |
| Net Increase/Decrease in Funds        |      | -50,440 |
| Ending Balance                        |      | 45,817  |
| <br><b>LF - EMERGENCY MEDICAL SVC</b> |      |         |
| Opening Balance                       |      | 17,600  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 30,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 30,000  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 4,500   |
| Fringe                                |      | 421     |
| Operating                             |      | 28,100  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 33,021  |
| Net Increase/Decrease in Funds        |      | -3,021  |
| Ending Balance                        |      | 14,579  |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>LF - FOREIGN LANGUAGE</b>   |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 153,025 |
| <b>SOURCES</b>                 |      |         |
| Student Fees                   |      | 142,000 |
| <hr/>                          |      |         |
| Total                          |      | 142,000 |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 53,000  |
| Wages                          |      | 45,000  |
| Fringe                         |      | 7,431   |
| Operating                      |      | 115,000 |
| <hr/>                          |      |         |
| Total                          | 0.00 | 220,431 |
| Net Increase/Decrease in Funds |      | -78,431 |
| Ending Balance                 |      | 74,595  |
| <br><b>LF - GRAPHIC ART</b>    |      |         |
| Opening Balance                |      | 60,363  |
| <b>SOURCES</b>                 |      |         |
| Student Fees                   |      | 33,000  |
| <hr/>                          |      |         |
| Total                          |      | 33,000  |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 6,000   |
| Wages                          |      | 6,600   |
| Fringe                         |      | 924     |
| Operating                      |      | 39,000  |
| <hr/>                          |      |         |
| Total                          | 0.00 | 52,524  |
| Net Increase/Decrease in Funds |      | -19,524 |
| Ending Balance                 |      | 40,839  |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**LF - INTERACTIVE LRNG CTR**

|                                       |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 13,569  |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 99,000  |
| <hr/>                                 |  |         |
| Total                                 |  | 99,000  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 112,569 |
| <hr/>                                 |  |         |
| Total                                 |  | 112,569 |
| <b>Net Increase/Decrease in Funds</b> |  | -13,569 |
| <hr/>                                 |  |         |
| <b>Ending Balance</b>                 |  | 0       |

**LF - NURSING**

|                                       |  |        |
|---------------------------------------|--|--------|
| Opening Balance                       |  | 9,063  |
| <b>SOURCES</b>                        |  |        |
| Student Fees                          |  | 42,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 42,000 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 42,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 42,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <hr/>                                 |  |        |
| <b>Ending Balance</b>                 |  | 9,063  |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**LF - PHOTOGRAPHY**

|                                       |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 12,377 |
| <b>SOURCES</b>                        |      |        |
| Student Fees                          |      | 38,500 |
| <hr/>                                 |      |        |
| Total                                 |      | 38,500 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 6,000  |
| Wages                                 |      | 9,000  |
| Fringe                                |      | 1,056  |
| Operating                             |      | 24,000 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 40,056 |
| <b>Net Increase/Decrease in Funds</b> |      | -1,556 |
| <hr/>                                 |      |        |
| <b>Ending Balance</b>                 |      | 10,821 |

**LF - PHYSICAL SCIENCES**

|                                       |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 82,761 |
| <b>SOURCES</b>                        |      |        |
| Student Fees                          |      | 40,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 40,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 8,000  |
| Fringe                                |      | 748    |
| Operating                             |      | 30,000 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 38,748 |
| <b>Net Increase/Decrease in Funds</b> |      | 1,252  |
| <hr/>                                 |      |        |
| <b>Ending Balance</b>                 |      | 84,013 |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**LF - PRIVATE MUSIC INSTRUCTION**

|                                       |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 34,465 |
| <b>SOURCES</b>                        |      |        |
| Student Fees                          |      | 55,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 55,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 52,400 |
| Fringe                                |      | 1,600  |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 54,000 |
| <b>Net Increase/Decrease in Funds</b> |      | 1,000  |
| <b>Ending Balance</b>                 |      | 35,465 |

**LF - RESORT OCCUPATIONS**

|                                       |  |        |
|---------------------------------------|--|--------|
| Opening Balance                       |  | 56,212 |
| <b>SOURCES</b>                        |  |        |
| Student Fees                          |  | 68,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 68,000 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 65,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 65,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 3,000  |
| <b>Ending Balance</b>                 |  | 59,212 |

College of Southern Nevada  
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Sources and Uses of Funds

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FTE \$

**NURSING PROGRAM NLN FEE**

|                                       |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 36,600 |
| <b>SOURCES</b>                        |      |        |
| Student Fees                          |      | 30,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 30,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 5,000  |
| Fringe                                |      | 468    |
| Operating                             |      | 20,000 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 25,468 |
| <b>Net Increase/Decrease in Funds</b> |      | 4,532  |
| <b>Ending Balance</b>                 |      | 41,132 |

**OCCUPATIONAL HLTH&SAFETY PROG**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 170,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 170,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 97,628  |
| Fringe                                |      | 18,976  |
| Operating                             |      | 46,200  |
| Travel                                |      | 5,000   |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 167,804 |
| <b>Net Increase/Decrease in Funds</b> |      | 2,196   |
| <b>Ending Balance</b>                 |      | 2,196   |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**TECH FEE - ACADEMIC INITIATIVES**

**SOURCES**

Transfers From Other Accounts 150,000

Total 150,000

**USES**

Operating 150,000

Total 150,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**TECH FEE - CREDIT CARD FEES**

**SOURCES**

Transfers From Other Accounts 100,000

Total 100,000

**USES**

Operating 100,000

Total 100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**TECH FEE - EMERGENCY**

**SOURCES**

Transfers From Other Accounts 550,000

Total 550,000

**USES**

Operating 550,000

Total 550,000

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**TECH FEE - INSTRUCTIONAL SOFTWARE**

**SOURCES**

Transfers From Other Accounts 400,000

Total 400,000

**USES**

Operating 400,000

Total 400,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**TECH FEE - INSTRUCTIONAL TECH**

**SOURCES**

Transfers From Other Accounts 250,000

Total 250,000

**USES**

Operating 250,000

Total 250,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**TECH FEE - INTEGRATE**

**SOURCES**

Transfers From Other Accounts 905,440

Total 905,440

**USES**

Operating 905,440

Total 905,440

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada  
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Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**TECH FEE - MAINTENANCE**

**SOURCES**

Transfers From Other Accounts 200,000

Total 200,000

**USES**

Operating 200,000

Total 200,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**TECH FEE - OTS OPERATIONS**

**SOURCES**

Transfers From Other Accounts 454,364

Total 454,364

**USES**

Professional 0.00 325,000

Fringe 29,364

Operating 100,000

Total 0.00 454,364

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada  
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Sources and Uses of Funds

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Operating Budget  
FTE \$

**TECH FEE - SMART CLASSROOMS**

**SOURCES**

Transfers From Other Accounts 1,250,000

Total 1,250,000

**USES**

Operating 1,250,000

Total 1,250,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**TECH FEE - TECH COMMITTEE**

**SOURCES**

Transfers From Other Accounts 500,000

Total 500,000

**USES**

Operating 500,000

Total 500,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**TECHNOLOGY FEE**

Opening Balance 2,071,796

**SOURCES**

Student Fees 3,319,948

Total 3,319,948

**USES**

Transfers Out 4,759,804

Total 4,759,804

Net Increase/Decrease in Funds -1,439,856

Ending Balance 631,940

**College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |         |
|---|------|---------|
| <b>TOXICOLOGY TESTING</b>                     |      |         |
| Opening Balance                               |      | 28,521  |
| <b>SOURCES</b>                                |      |         |
| Transfers From Other Accounts                 |      | 57,000  |
| <hr/>   |      |         |
| Total   |      | 57,000  |
| <b>USES</b>                                   |      |         |
| Operating                                     |      | 62,000  |
| <hr/>   |      |         |
| Total   |      | 62,000  |
| <b>Net Increase/Decrease in Funds</b>         |      | -5,000  |
| <b>Ending Balance</b>                         |      | 23,521  |
| <br><b>TRANSPORTN, MANUFAC, &amp; CONSTRU</b> |      |         |
| <b>SOURCES</b>                                |      |         |
| Student Fees                                  |      | 110,000 |
| <hr/>   |      |         |
| Total   |      | 110,000 |
| <b>USES</b>                                   |      |         |
| Professional                                  | 2.00 | 71,600  |
| Fringe  |      | 26,000  |
| Operating                                     |      | 9,750   |
| Travel  |      | 1,500   |
| <hr/>   |      |         |
| Total   | 2.00 | 108,850 |
| <b>Net Increase/Decrease in Funds</b>         |      | 1,150   |
| <b>Ending Balance</b>                         |      | 1,150   |

**College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>WRITING CENTER - WAGES</b>         |      |         |
| <b>SOURCES</b>                        |      |         |
| Transfers From Other Accounts         |      | 477,819 |
| <hr/>                                 |      |         |
| Total                                 |      | 477,819 |
| <b>USES</b>                           |      |         |
| Professional                          | 4.00 | 158,946 |
| Wages                                 |      | 258,000 |
| Fringe                                |      | 56,873  |
| Operating                             |      | 4,000   |
| <hr/>                                 |      |         |
| Total                                 | 4.00 | 477,819 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <b>Ending Balance</b>                 |      | 0       |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <u>Instruction TOTAL</u>              |       |            |
|---------------------------------------|-------|------------|
| Opening Balance                       |       | 4,083,491  |
| <b>SOURCES</b>                        |       |            |
| Student Fees                          |       | 6,294,995  |
| Sales and Service                     |       | 2,011,077  |
| Transfers From Other Accounts         |       | 5,328,073  |
| <hr/>                                 |       |            |
| Total                                 |       | 13,634,145 |
| <b>USES</b>                           |       |            |
| Professional                          | 20.50 | 2,217,806  |
| Classified                            | 15.68 | 475,585    |
| Wages                                 |       | 363,130    |
| Fringe                                |       | 581,652    |
| Operating                             |       | 6,971,762  |
| Travel                                |       | 7,700      |
| Transfers Out                         |       | 4,759,804  |
| <hr/>                                 |       |            |
| Total                                 | 36.18 | 15,377,439 |
| <b>Net Increase/Decrease in Funds</b> |       | -1,743,294 |
| <b>Ending Balance</b>                 |       | 2,340,197  |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <u>Academic Support</u>                |         |
|--|---------|
| <b>ACADEMIC AFFAIRS - OPER SUPPORT</b> |         |
| Opening Balance                        | 412     |
| <b>SOURCES</b>                         |         |
| Transfers From Other Accounts          | 29,588  |
| <hr/>                                  |         |
| Total                                  | 29,588  |
| <b>USES</b>                            |         |
| Operating                              | 5,000   |
| Travel                                 | 25,000  |
| <hr/>                                  |         |
| Total                                  | 30,000  |
| <b>Net Increase/Decrease in Funds</b>  | -412    |
| <b>Ending Balance</b>                  | 0       |
| <br>                                   |         |
| <u>Student Services</u>                |         |
| <b>CHEYENNE ASSESSMENT CENTER</b>      |         |
| Opening Balance                        | 172,339 |
| <b>SOURCES</b>                         |         |
| Student Fees                           | 100,712 |
| <hr/>                                  |         |
| Total                                  | 100,712 |
| <b>USES</b>                            |         |
| Wages                                  | 30,000  |
| Fringe                                 | 1,650   |
| Operating                              | 63,500  |
| Travel                                 | 2,500   |
| <hr/>                                  |         |
| Total                                  | 97,650  |
| <b>Net Increase/Decrease in Funds</b>  | 3,062   |
| <b>Ending Balance</b>                  | 175,401 |



College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>CHILD CARE - ADMIN</b>      |      |      |        |
|--------------------------------|------|------|--------|
| Opening Balance                |      |      | 6,639  |
| <b>SOURCES</b>                 |      |      |        |
| Transfers From Other Accounts  |      |      | 85,084 |
| Total                          |      |      | 85,084 |
| <b>USES</b>                    |      |      |        |
| Professional                   | 1.00 |      | 73,196 |
| Fringe                         |      |      | 17,427 |
| Operating                      |      |      | 1,100  |
| Total                          |      | 1.00 | 91,723 |
| Net Increase/Decrease in Funds |      |      | -6,639 |
| Ending Balance                 |      |      | 0      |

| <b>CHILD CARE - CHEYENNE</b>   |      |      |         |
|--------------------------------|------|------|---------|
| Opening Balance                |      |      | 26,796  |
| <b>SOURCES</b>                 |      |      |         |
| Sales and Service              |      |      | 98,000  |
| Transfers From Other Accounts  |      |      | 220,027 |
| Total                          |      |      | 318,027 |
| <b>USES</b>                    |      |      |         |
| Professional                   | 1.00 |      | 46,510  |
| Classified                     | 8.49 |      | 182,665 |
| Fringe                         |      |      | 100,648 |
| Operating                      |      |      | 15,000  |
| Total                          |      | 9.49 | 344,823 |
| Net Increase/Decrease in Funds |      |      | -26,796 |
| Ending Balance                 |      |      | 0       |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>CHILD CARE - WEST CHARLESTON</b> |      |      |         |
|-------------------------------------|------|------|---------|
| Opening Balance                     |      |      | 62,670  |
| <b>SOURCES</b>                      |      |      |         |
| Sales and Service                   |      |      | 140,000 |
| Transfers From Other Accounts       |      |      | 256,603 |
| Total                               |      |      | 396,603 |
| <b>USES</b>                         |      |      |         |
| Professional                        | 1.00 |      | 46,510  |
| Classified                          | 8.09 |      | 260,382 |
| Wages                               |      |      | 15,000  |
| Fringe                              |      |      | 110,524 |
| Operating                           |      |      | 26,857  |
| Total                               |      | 9.09 | 459,273 |
| Net Increase/Decrease in Funds      |      |      | -62,670 |
| Ending Balance                      |      |      | 0       |

| <b>CSN SPORTS CENTER</b>       |      |      |         |
|--------------------------------|------|------|---------|
| Opening Balance                |      |      | 29,448  |
| <b>SOURCES</b>                 |      |      |         |
| Sales and Service              |      |      | 6,500   |
| Transfers From Other Accounts  |      |      | 70,867  |
| Total                          |      |      | 77,367  |
| <b>USES</b>                    |      |      |         |
| Professional                   | 1.00 |      | 42,500  |
| Classified                     | 1.00 |      | 29,650  |
| Fringe                         |      |      | 27,665  |
| Operating                      |      |      | 7,000   |
| Total                          |      | 2.00 | 106,815 |
| Net Increase/Decrease in Funds |      |      | -29,448 |
| Ending Balance                 |      |      | 0       |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**FINANCIAL AID - CSN**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 31,532  |
| <b>SOURCES</b>                 |      |         |
| Indirect Cost Recovery         |      | 22,451  |
| Misc                           |      | 30,000  |
| <hr/>                          |      |         |
| Total                          |      | 52,451  |
| <b>USES</b>                    |      |         |
| Classified                     | 0.00 | 14,000  |
| Wages                          |      | 15,000  |
| Fringe                         |      | 2,736   |
| Operating                      |      | 36,893  |
| Travel                         |      | 9,000   |
| <hr/>                          |      |         |
| Total                          | 0.00 | 77,629  |
| Net Increase/Decrease in Funds |      | -25,178 |
| Ending Balance                 |      | 6,354   |

**GRADUATION FEES**

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

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**HENDERSON ASSESSMENT CENTER**

|                                |  |         |
|--------------------------------|--|---------|
| Opening Balance                |  | 27,531  |
| <b>SOURCES</b>                 |  |         |
| Student Fees                   |  | 33,000  |
| <hr/>                          |  |         |
| Total                          |  | 33,000  |
| <b>USES</b>                    |  |         |
| Wages                          |  | 25,000  |
| Fringe                         |  | 1,375   |
| Operating                      |  | 20,500  |
| <hr/>                          |  |         |
| Total                          |  | 46,875  |
| Net Increase/Decrease in Funds |  | -13,875 |
| Ending Balance                 |  | 13,656  |

**ICA - BASEBALL**

|                                |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 6,346   |
| <b>SOURCES</b>                 |      |         |
| Sales and Service              |      | 15,000  |
| Gifts                          |      | 192,532 |
| Transfers From Other Accounts  |      | 66,654  |
| <hr/>                          |      |         |
| Total                          |      | 274,186 |
| <b>USES</b>                    |      |         |
| Professional                   | 1.00 | 118,890 |
| Fringe                         |      | 23,642  |
| Operating                      |      | 78,000  |
| Travel                         |      | 60,000  |
| <hr/>                          |      |         |
| Total                          | 1.00 | 280,532 |
| Net Increase/Decrease in Funds |      | -6,346  |
| Ending Balance                 |      | 0       |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**ICA - WOMEN'S SOFTBALL**

Opening Balance 22,822

**SOURCES**

Sales and Service 7,000  
Transfers From Other Accounts 94,048

Total 101,048

**USES**

Professional 0.00 20,000  
Fringe 1,870  
Operating 57,000  
Travel 45,000

Total 0.00 123,870

Net Increase/Decrease in Funds -22,822

Ending Balance 0

**INTER-COL ATHLETICS - ADMIN**

**SOURCES**

Transfers From Other Accounts 153,848

Total 153,848

**USES**

Professional 2.23 114,110  
Fringe 32,238  
Operating 6,500  
Travel 1,000

Total 2.23 153,848

Net Increase/Decrease in Funds 0

Ending Balance 0

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**INTERNATIONAL STUDENT PROGRAM**

Opening Balance 12,936

**SOURCES**

Transfers From Other Accounts 77,064

Total 77,064

**USES**

Operating 400  
Travel 89,600

Total 90,000

Net Increase/Decrease in Funds -12,936

Ending Balance 0

**TUTORIAL SERVICES**

Opening Balance 100

**SOURCES**

Transfers From Other Accounts 507,029

Total 507,029

**USES**

Professional 1.00 76,752  
Wages 370,000  
Fringe 38,277  
Operating 22,100

Total 1.00 507,129

Net Increase/Decrease in Funds -100

Ending Balance 0

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>W CHARLESTON ASSESSMENT CENTER</b> |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 61,218  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 55,067  |
| <hr/>                                 |      |         |
| Total                                 |      | 55,067  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 1,775   |
| Wages                                 |      | 46,000  |
| Fringe                                |      | 2,696   |
| Operating                             |      | 21,000  |
| Travel                                |      | 2,000   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 73,471  |
| <b>Net Increase/Decrease in Funds</b> |      | -18,404 |
| <b>Ending Balance</b>                 |      | 42,814  |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>Student Services TOTAL</b>         |       |           |
|---------------------------------------|-------|-----------|
| Opening Balance                       |       | 460,377   |
| <b>SOURCES</b>                        |       |           |
| Student Fees                          |       | 238,779   |
| Sales and Service                     |       | 266,500   |
| Indirect Cost Recovery                |       | 22,451    |
| Gifts                                 |       | 192,532   |
| Misc                                  |       | 30,000    |
| Transfers From Other Accounts         |       | 1,531,224 |
| <hr/>                                 |       |           |
| Total                                 |       | 2,281,486 |
| <b>USES</b>                           |       |           |
| Professional                          | 8.23  | 540,243   |
| Classified                            | 17.58 | 486,697   |
| Wages                                 |       | 501,000   |
| Fringe                                |       | 360,748   |
| Operating                             |       | 405,850   |
| Travel                                |       | 209,100   |
| <hr/>                                 |       |           |
| Total                                 | 25.81 | 2,503,638 |
| <b>Net Increase/Decrease in Funds</b> |       | -222,152  |
| <b>Ending Balance</b>                 |       | 238,225   |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <u>Institutional Support</u>   |          |
|--------------------------------|----------|
| <b>CONVENIENCE COPY REV</b>    |          |
| Opening Balance                | 172,033  |
| <b>SOURCES</b>                 |          |
| Sales and Service              | 25,000   |
| Total                          | 25,000   |
| <b>USES</b>                    |          |
| Operating                      | 454,000  |
| Sales and Service Recharge     | -336,000 |
| Total                          | 118,000  |
| Net Increase/Decrease in Funds | -93,000  |
| Ending Balance                 | 79,033   |

**INSTITUTIONAL ADVERTISING**

|                                |         |
|--------------------------------|---------|
| <b>SOURCES</b>                 |         |
| Transfers From Other Accounts  | 200,000 |
| Total                          | 200,000 |
| <b>USES</b>                    |         |
| Operating                      | 200,000 |
| Total                          | 200,000 |
| Net Increase/Decrease in Funds | 0       |
| Ending Balance                 | 0       |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>INSTITUTIONAL HOSTING</b>   |        |
|--------------------------------|--------|
| <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                 | 0      |

**PRINTING SERVICES**

|                                |          |
|--------------------------------|----------|
| Opening Balance                | 306,766  |
| <b>SOURCES</b>                 |          |
| Sales and Service              | 30,000   |
| Total                          | 30,000   |
| <b>USES</b>                    |          |
| Operating                      | 219,500  |
| Sales and Service Recharge     | -240,000 |
| Total                          | -20,500  |
| Net Increase/Decrease in Funds | 50,500   |
| Ending Balance                 | 357,266  |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <u>Institutional Support TOTAL</u>       |      |  |          |
|--|------|--|----------|
| Opening Balance                          |      |  | 478,799  |
| <b>SOURCES</b>                           |      |  |          |
| Sales and Service                        |      |  | 55,000   |
| Transfers From Other Accounts            |      |  | 250,000  |
| Total                                    |      |  | 305,000  |
| <b>USES</b>                              |      |  |          |
| Operating                                |      |  | 923,500  |
| Sales and Service Recharge               |      |  | -576,000 |
| Total                                    |      |  | 347,500  |
| <b>Net Increase/Decrease in Funds</b>    |      |  | -42,500  |
| Ending Balance                           |      |  | 436,299  |
| <u>Operations and Maintenance</u>        |      |  |          |
| <b>ENVIRONMENTAL SAFETY &amp; HEALTH</b> |      |  |          |
| Opening Balance                          |      |  | 44,294   |
| <b>SOURCES</b>                           |      |  |          |
| Misc                                     |      |  | 152,056  |
| Total                                    |      |  | 152,056  |
| <b>USES</b>                              |      |  |          |
| Professional                             | 1.00 |  | 89,160   |
| Fringe                                   |      |  | 21,607   |
| Operating                                |      |  | 85,583   |
| Total                                    |      |  | 196,350  |
| <b>Net Increase/Decrease in Funds</b>    |      |  | -44,294  |
| Ending Balance                           |      |  | 0        |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>MOTORPOOL</b>                        |      |  |          |
|---|------|--|----------|
| Opening Balance                         |      |  | 152,212  |
| <b>USES</b>                             |      |  |          |
| Operating                               |      |  | 71,600   |
| Sales and Service Recharge              |      |  | -105,600 |
| Total                                   |      |  | -34,000  |
| <b>Net Increase/Decrease in Funds</b>   |      |  | 34,000   |
| Ending Balance                          |      |  | 186,212  |
| <u>Operations and Maintenance TOTAL</u> |      |  |          |
| Opening Balance                         |      |  | 196,506  |
| <b>SOURCES</b>                          |      |  |          |
| Misc                                    |      |  | 152,056  |
| Total                                   |      |  | 152,056  |
| <b>USES</b>                             |      |  |          |
| Professional                            | 1.00 |  | 89,160   |
| Fringe                                  |      |  | 21,607   |
| Operating                               |      |  | 157,183  |
| Sales and Service Recharge              |      |  | -105,600 |
| Total                                   |      |  | 162,350  |
| <b>Net Increase/Decrease in Funds</b>   |      |  | -10,294  |
| Ending Balance                          |      |  | 186,212  |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

Scholarships

**CSN ACCESS AWARD**

**SOURCES**

Transfers From Other Accounts 1,000,000

Total 1,000,000

**USES**

Operating 850,000

Total 850,000

**Net Increase/Decrease in Funds** 150,000

**Ending Balance** 150,000

**CSN ACCESS MATCH**

**SOURCES**

Transfers From Other Accounts 244,015

Total 244,015

**USES**

Wages 152,945

Fringe 2,294

Operating 88,776

Total 244,015

**Net Increase/Decrease in Funds** 0

**Ending Balance** 0

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**CSN ACCESS NON-NEED AWARD**

**SOURCES**

Transfers From Other Accounts 130,000

Total 130,000

**USES**

Operating 100,000

Total 100,000

**Net Increase/Decrease in Funds** 30,000

**Ending Balance** 30,000

**CSN ACCESS SCHOLARSHIP**

**SOURCES**

Transfers From Other Accounts 150,000

Total 150,000

**USES**

Operating 150,000

Total 150,000

**Net Increase/Decrease in Funds** 0

**Ending Balance** 0

**CSN BOOK AWARD**

**SOURCES**

Transfers From Other Accounts 1,000,000

Total 1,000,000

**USES**

Operating 925,000

Total 925,000

**Net Increase/Decrease in Funds** 75,000

**Ending Balance** 75,000

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>CSN CAREER CONNECTIONS</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         |
| <b>STUDENT ACCESS</b>                 |  |           |
| <b>Opening Balance</b>                |  | 1,338,113 |
| <b>SOURCES</b>                        |  |           |
| Student Fees                          |  | 1,878,272 |
| Total                                 |  | 1,878,272 |
| <b>USES</b>                           |  |           |
| Transfers Out                         |  | 2,624,015 |
| Total                                 |  | 2,624,015 |
| <b>Net Increase/Decrease in Funds</b> |  | -745,743  |
| <b>Ending Balance</b>                 |  | 592,370   |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>Scholarships TOTAL</b>             |      |           |
|---------------------------------------|------|-----------|
| <b>Opening Balance</b>                |      | 1,338,113 |
| <b>SOURCES</b>                        |      |           |
| Student Fees                          |      | 1,878,272 |
| Transfers From Other Accounts         |      | 2,624,015 |
| Total                                 |      | 4,502,287 |
| <b>USES</b>                           |      |           |
| Wages                                 |      | 152,945   |
| Fringe                                |      | 2,294     |
| Operating                             |      | 2,213,776 |
| Transfers Out                         |      | 2,624,015 |
| Total                                 |      | 4,993,030 |
| <b>Net Increase/Decrease in Funds</b> |      | -490,743  |
| <b>Ending Balance</b>                 |      | 847,370   |
| <b>Auxiliary Enterprises</b>          |      |           |
| <b>ASCCSN-GENERAL</b>                 |      |           |
| <b>SOURCES</b>                        |      |           |
| Student Fees                          |      | 284,013   |
| Sales and Service                     |      | 17,300    |
| Total                                 |      | 301,313   |
| <b>USES</b>                           |      |           |
| Classified                            | 1.00 | 40,110    |
| Wages                                 |      | 36,630    |
| Fringe                                |      | 15,343    |
| Operating                             |      | 45,230    |
| Transfers Out                         |      | 164,000   |
| Total                                 | 1.00 | 301,313   |
| <b>Net Increase/Decrease in Funds</b> |      | 0         |
| <b>Ending Balance</b>                 |      | 0         |



College of Southern Nevada  
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Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**RETAIL NURSERY OPERATION**

Opening Balance 49,128

**SOURCES**

Sales and Service 65,000

Total 65,000

**USES**

Operating 72,000

Total 72,000

Net Increase/Decrease in Funds -7,000

Ending Balance 42,128

Auxiliary Enterprise

**PLANETARIUM REVENUE**

Opening Balance 45,622

**SOURCES**

Sales and Service 44,000

Total 44,000

**USES**

Professional 0.00 4,400

Fringe 411

Operating 36,500

Travel 3,000

Total 0.00 44,311

Net Increase/Decrease in Funds -311

Ending Balance 45,311

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

Auxiliary Enterprises

**CCSN PERFORMING ARTS CENTER**

Opening Balance 85,000

**SOURCES**

Sales and Service 116,000

Total 116,000

**USES**

Classified 2.00 89,680

Wages 5,000

Fringe 27,775

Operating 46,160

Travel 2,000

Sales and Service Recharge -15,000

Total 2.00 155,615

Net Increase/Decrease in Funds -39,615

Ending Balance 45,385

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <u>Auxiliary Enterprises TOTAL</u>    |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 49,128  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 284,013 |
| Sales and Service                     |      | 82,300  |
| <hr/>                                 |      |         |
| Total                                 |      | 366,313 |
| <b>USES</b>                           |      |         |
| Classified                            | 1.00 | 40,110  |
| Wages                                 |      | 36,630  |
| Fringe                                |      | 15,343  |
| Operating                             |      | 117,230 |
| Transfers Out                         |      | 164,000 |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 373,313 |
| <b>Net Increase/Decrease in Funds</b> |      | -7,000  |
| <b>Ending Balance</b>                 |      | 42,128  |

College of Southern Nevada  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <u>CSN TOTAL</u>                      |       |            |
|---------------------------------------|-------|------------|
| Opening Balance                       |       | 6,737,447  |
| <b>SOURCES</b>                        |       |            |
| Student Fees                          |       | 8,696,059  |
| Sales and Service                     |       | 2,574,877  |
| Indirect Cost Recovery                |       | 22,451     |
| Gifts                                 |       | 192,532    |
| Misc                                  |       | 182,056    |
| Transfers From Other Accounts         |       | 9,762,900  |
| <hr/>                                 |       |            |
| Total                                 |       | 21,430,875 |
| <b>USES</b>                           |       |            |
| Professional                          | 29.73 | 2,851,609  |
| Classified                            | 36.26 | 1,092,072  |
| Wages                                 |       | 1,058,705  |
| Fringe                                |       | 1,009,830  |
| Operating                             |       | 10,876,961 |
| Travel                                |       | 246,800    |
| Sales and Service Recharge            |       | -696,600   |
| Transfers Out                         |       | 7,547,819  |
| <hr/>                                 |       |            |
| Total                                 | 65.99 | 23,987,196 |
| <b>Net Increase/Decrease in Funds</b> |       | -2,556,320 |
| <b>Ending Balance</b>                 |       | 4,181,127  |

**Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |      |         |
|---|------|------|---------|
| <b><u>Instruction</u></b>               |      |      |         |
| <b><i>Barrick Contract Training</i></b> |      |      |         |
| Opening Balance                         |      |      | 231,051 |
| <b>SOURCES</b>                          |      |      |         |
| Student Fees                            |      |      | 356,714 |
| Total                                   |      |      | 356,714 |
| <b>USES</b>                             |      |      |         |
| Professional                            | 2.00 |      | 140,100 |
| Graduate                                |      |      | 6,600   |
| Fringe                                  |      |      | 36,330  |
| Operating                               |      |      | 20,000  |
| Total                                   |      | 2.00 | 203,030 |
| <b>Net Increase/Decrease in Funds</b>   |      |      | 153,684 |
| <b>Ending Balance</b>                   |      |      | 384,735 |
| <br><b><i>Community Service</i></b>     |      |      |         |
| Opening Balance                         |      |      | 57,782  |
| <b>SOURCES</b>                          |      |      |         |
| Student Fees                            |      |      | 85,000  |
| Total                                   |      |      | 85,000  |
| <b>USES</b>                             |      |      |         |
| Professional                            | 0.10 |      | 7,462   |
| Graduate                                |      |      | 35,000  |
| Fringe                                  |      |      | 6,036   |
| Operating                               |      |      | 11,000  |
| Travel                                  |      |      | 1,000   |
| Total                                   |      | 0.10 | 60,498  |
| <b>Net Increase/Decrease in Funds</b>   |      |      | 24,502  |
| <b>Ending Balance</b>                   |      |      | 82,284  |

**Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |      |         |
|---|------|------|---------|
| <b><i>Cortez Mining Contract Training</i></b> |      |      |         |
| Opening Balance                               |      |      | 2,250   |
| <b>SOURCES</b>                                |      |      |         |
| Student Fees                                  |      |      | 102,709 |
| Total   |      |      | 102,709 |
| <b>USES</b>                                   |      |      |         |
| Professional                                  | 0.80 |      | 58,930  |
| Graduate                                      |      |      | 3,500   |
| Fringe  |      |      | 15,714  |
| Operating                                     |      |      | 2,000   |
| Travel  |      |      | 250     |
| Total   |      | 0.80 | 80,394  |
| <b>Net Increase/Decrease in Funds</b>         |      |      | 22,315  |
| <b>Ending Balance</b>                         |      |      | 24,565  |
| <br><b><i>NNRH Nursing</i></b>                |      |      |         |
| Opening Balance                               |      |      | 125,180 |
| <b>USES</b>                                   |      |      |         |
| Professional                                  | 1.00 |      | 51,874  |
| Fringe  |      |      | 21,498  |
| Total   |      | 1.00 | 73,372  |
| <b>Net Increase/Decrease in Funds</b>         |      |      | -73,372 |
| <b>Ending Balance</b>                         |      |      | 51,808  |

**Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |      |         |
|---|------|------|---------|
| <b><i>One Nevada Mine Contract Training</i></b> |      |      |         |
| Opening Balance                                 |      |      | 95,064  |
| <b>SOURCES</b>                                  |      |      |         |
| Student Fees                                    |      |      | 139,929 |
| Total   |      |      | 139,929 |
| <b>USES</b>                                     |      |      |         |
| Professional                                    | 1.20 |      | 83,070  |
| Graduate  |      |      | 3,500   |
| Fringe  |      |      | 21,866  |
| Operating                                       |      |      | 2,000   |
| Travel  |      |      | 250     |
| Total   |      | 1.20 | 110,686 |
| <b>Net Increase/Decrease in Funds</b>           |      |      | 29,243  |
| <b>Ending Balance</b>                           |      |      | 124,307 |
| <br><b><i>Sponsored Programs</i></b>            |      |      |         |
| Opening Balance                                 |      |      | 101,114 |
| <b>SOURCES</b>                                  |      |      |         |
| Student Fees                                    |      |      | 65,500  |
| Total   |      |      | 65,500  |
| <b>USES</b>                                     |      |      |         |
| Professional                                    | 1.00 |      | 57,000  |
| Fringe  |      |      | 5,330   |
| Operating                                       |      |      | 45,000  |
| Travel  |      |      | 3,500   |
| Total   |      | 1.00 | 110,830 |
| <b>Net Increase/Decrease in Funds</b>           |      |      | -45,330 |
| <b>Ending Balance</b>                           |      |      | 55,784  |

**Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |         |
|---------------------------------------|------|------|---------|
| <b><u>Instruction TOTAL</u></b>       |      |      |         |
| Opening Balance                       |      |      | 612,441 |
| <b>SOURCES</b>                        |      |      |         |
| Student Fees                          |      |      | 749,852 |
| Total                                 |      |      | 749,852 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 6.10 |      | 398,436 |
| Graduate                              |      |      | 48,600  |
| Fringe                                |      |      | 106,774 |
| Operating                             |      |      | 80,000  |
| Travel                                |      |      | 5,000   |
| Total                                 |      | 6.10 | 638,810 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 111,042 |
| <b>Ending Balance</b>                 |      |      | 723,483 |

**Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
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FTE                      \$

| <u>Public Service</u>                 |      |         |
|---------------------------------------|------|---------|
| <b>FFA Foundation Payroll</b>         |      |         |
| Opening Balance                       |      | 8,878   |
| <b>SOURCES</b>                        |      |         |
| Gifts                                 |      | 57,416  |
| Transfers From Other Accounts         |      | 23,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 80,416  |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 48,747  |
| Graduate                              |      | 4,180   |
| Wages                                 |      | 9,460   |
| Fringe                                |      | 14,224  |
| Operating                             |      | 3,829   |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 80,440  |
| <b>Net Increase/Decrease in Funds</b> |      | -24     |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 8,854   |
| <br>                                  |      |         |
| <u>Academic Support</u>               |      |         |
| <b>General Improvement Fees</b>       |      |         |
| Opening Balance                       |      | 150,820 |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 265,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 265,000 |
| <b>USES</b>                           |      |         |
| Operating                             |      | 200,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 200,000 |
| <b>Net Increase/Decrease in Funds</b> |      | 65,000  |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 215,820 |

**Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u>Technology Fees</u>                |         |
|---------------------------------------|---------|
| Opening Balance                       | 140,149 |
| <b>SOURCES</b>                        |         |
| Student Fees                          | 295,000 |
| <hr/>                                 |         |
| Total                                 | 295,000 |
| <b>USES</b>                           |         |
| Graduate                              | 30,000  |
| Fringe                                | 450     |
| Operating                             | 200,000 |
| <hr/>                                 |         |
| Total                                 | 230,450 |
| <b>Net Increase/Decrease in Funds</b> | 64,550  |
| <hr/>                                 |         |
| Ending Balance                        | 204,699 |
| <br>                                  |         |
| <u>Academic Support TOTAL</u>         |         |
| Opening Balance                       | 290,969 |
| <b>SOURCES</b>                        |         |
| Student Fees                          | 560,000 |
| <hr/>                                 |         |
| Total                                 | 560,000 |
| <b>USES</b>                           |         |
| Graduate                              | 30,000  |
| Fringe                                | 450     |
| Operating                             | 400,000 |
| <hr/>                                 |         |
| Total                                 | 430,450 |
| <b>Net Increase/Decrease in Funds</b> | 129,550 |
| <hr/>                                 |         |
| Ending Balance                        | 420,519 |

Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <u>Student Services</u>               |         |
|---------------------------------------|---------|
| <b>Student Government Association</b> |         |
| Opening Balance                       | 23,000  |
| <b>SOURCES</b>                        |         |
| Student Fees                          | 65,000  |
| Transfers From Other Accounts         | 500     |
| Total                                 | 65,500  |
| <b>USES</b>                           |         |
| Wages                                 | 22,000  |
| Fringe                                | 330     |
| Operating                             | 41,670  |
| Travel                                | 6,000   |
| Transfers Out                         | 15,000  |
| Total                                 | 85,000  |
| <b>Net Increase/Decrease in Funds</b> | -19,500 |
| <b>Ending Balance</b>                 | 3,500   |
| <br><u>Institutional Support</u>      |         |
| <b>Book Store Sales</b>               |         |
| <b>SOURCES</b>                        |         |
| Sales and Service                     | 45,000  |
| Total                                 | 45,000  |
| <b>USES</b>                           |         |
| Operating                             | 45,000  |
| Total                                 | 45,000  |
| <b>Net Increase/Decrease in Funds</b> | 0       |
| <b>Ending Balance</b>                 | 0       |

Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <b>Bookstore Commission</b>           |                                   |
|---------------------------------------|-----------------------------------|
| Opening Balance                       | 31,066                            |
| <b>SOURCES</b>                        |                                   |
| Sales and Service                     | 160,000                           |
| Total                                 | 160,000                           |
| <b>USES</b>                           |                                   |
| Operating                             | 5,000                             |
| Total                                 | 5,000                             |
| <b>Net Increase/Decrease in Funds</b> | 155,000                           |
| <b>Ending Balance</b>                 | 186,066                           |
| <br><b>GBC Foundation Payroll</b>     |                                   |
| <b>SOURCES</b>                        |                                   |
| Gifts                                 | 160,373                           |
| Total                                 | 160,373                           |
| <b>USES</b>                           |                                   |
| Professional                          | 3.00                      120,417 |
| Fringe                                | 39,956                            |
| Total                                 | 3.00                      160,373 |
| <b>Net Increase/Decrease in Funds</b> | 0                                 |
| <b>Ending Balance</b>                 | 0                                 |

**Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Indirect Cost</b>                  |      |         |
| Opening Balance                       |      | 26,462  |
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 66,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 66,000  |
| <b>USES</b>                           |      |         |
| Operating                             |      | 5,000   |
| <hr/>                                 |      |         |
| Total                                 |      | 5,000   |
| <b>Net Increase/Decrease in Funds</b> |      | 61,000  |
| <hr/>                                 |      |         |
| <b>Ending Balance</b>                 |      | 87,462  |
| <br>                                  |      |         |
| <b>Safety Program/SIIS</b>            |      |         |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 143,236 |
| <hr/>                                 |      |         |
| Total                                 |      | 143,236 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.50 | 36,598  |
| Classified                            | 1.00 | 31,174  |
| Fringe                                |      | 22,669  |
| Operating                             |      | 49,795  |
| Travel                                |      | 3,000   |
| <hr/>                                 |      |         |
| Total                                 | 1.50 | 143,236 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <hr/>                                 |      |         |
| <b>Ending Balance</b>                 |      | 0       |

**Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |         |
|---|------|---------|
| <b>SNWIB Contract - Pahrump</b>           |      |         |
| <b>SOURCES</b>                            |      |         |
| Gifts                                     |      | 400,000 |
| <hr/>                                     |      |         |
| Total                                     |      | 400,000 |
| <b>USES</b>                               |      |         |
| Professional                              | 4.00 | 101,280 |
| Fringe                                    |      | 34,820  |
| Operating                                 |      | 43,100  |
| Travel                                    |      | 1,500   |
| <hr/>                                     |      |         |
| Total                                     | 4.00 | 180,700 |
| <b>Net Increase/Decrease in Funds</b>     |      | 219,300 |
| <hr/>                                     |      |         |
| <b>Ending Balance</b>                     |      | 219,300 |
| <br>                                      |      |         |
| <b><u>Institutional Support TOTAL</u></b> |      |         |
| <b>Opening Balance</b>                    |      |         |
|   |      | 57,528  |
| <br>                                      |      |         |
| <b>SOURCES</b>                            |      |         |
| Sales and Service                         |      | 348,236 |
| Indirect Cost Recovery                    |      | 66,000  |
| Gifts                                     |      | 560,373 |
| <hr/>                                     |      |         |
| Total                                     |      | 974,609 |
| <b>USES</b>                               |      |         |
| Professional                              | 7.50 | 258,295 |
| Classified                                | 1.00 | 31,174  |
| Fringe                                    |      | 97,445  |
| Operating                                 |      | 147,895 |
| Travel                                    |      | 4,500   |
| <hr/>                                     |      |         |
| Total                                     | 8.50 | 539,309 |
| <b>Net Increase/Decrease in Funds</b>     |      | 435,300 |
| <hr/>                                     |      |         |
| <b>Ending Balance</b>                     |      | 492,828 |

Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <u>Scholarship</u>                      |  |         |
|---|--|---------|
| <b>Student Access Fees, Scholarship</b> |  |         |
| Opening Balance                         |  | 18,699  |
| <b>SOURCES</b>                          |  |         |
| Student Fees                            |  | 200,000 |
| Total                                   |  | 200,000 |
| <b>USES</b>                             |  |         |
| Operating                               |  | 200,000 |
| Total                                   |  | 200,000 |
| Net Increase/Decrease in Funds          |  | 0       |
| Ending Balance                          |  | 18,699  |

|                                 |  |        |
|---------------------------------|--|--------|
| <b>Student Support Services</b> |  |        |
| Opening Balance                 |  | 49,896 |
| <b>SOURCES</b>                  |  |        |
| Student Fees                    |  | 27,000 |
| Total                           |  | 27,000 |
| <b>USES</b>                     |  |        |
| Operating                       |  | 25,000 |
| Total                           |  | 25,000 |
| Net Increase/Decrease in Funds  |  | 2,000  |
| Ending Balance                  |  | 51,896 |

Great Basin College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <u>Scholarship TOTAL</u>       |  |         |
|--------------------------------|--|---------|
| Opening Balance                |  | 68,595  |
| <b>SOURCES</b>                 |  |         |
| Student Fees                   |  | 227,000 |
| Total                          |  | 227,000 |
| <b>USES</b>                    |  |         |
| Operating                      |  | 225,000 |
| Total                          |  | 225,000 |
| Net Increase/Decrease in Funds |  | 2,000   |
| Ending Balance                 |  | 70,595  |

| <u>Auxillary</u>               |      |         |
|--------------------------------|------|---------|
| <b>Child Center</b>            |      |         |
| Opening Balance                |      | 86,523  |
| <b>SOURCES</b>                 |      |         |
| Student Fees                   |      | 129,000 |
| Sales and Service              |      | 158,000 |
| Total                          |      | 287,000 |
| <b>USES</b>                    |      |         |
| Professional                   | 1.50 | 53,382  |
| Graduate                       |      | 190,000 |
| Fringe                         |      | 39,578  |
| Operating                      |      | 24,000  |
| Total                          |      | 306,960 |
| Net Increase/Decrease in Funds |      | -19,960 |
| Ending Balance                 |      | 66,563  |



**Great Basin College  
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Sources and Uses of Funds**

2009-2010  
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FTE                      \$

| <b><i>Dormitories, Towne Park</i></b> |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 295,246 |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 500,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 500,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.60 | 29,518  |
| Wages                                 |      | 6,000   |
| Fringe                                |      | 10,493  |
| Operating                             |      | 235,250 |
| Transfers Out                         |      | 202,100 |
| <hr/>                                 |      |         |
| Total                                 | 0.60 | 483,361 |
| <b>Net Increase/Decrease in Funds</b> |      | 16,639  |
| <b>Ending Balance</b>                 |      | 311,885 |

**Great Basin College  
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FTE                      \$

| <b><u>Auxillary TOTAL</u></b>         |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 381,769 |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 129,000 |
| Sales and Service                     |      | 658,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 787,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 2.10 | 82,900  |
| Graduate                              |      | 190,000 |
| Wages                                 |      | 6,000   |
| Fringe                                |      | 50,071  |
| Operating                             |      | 259,250 |
| Transfers Out                         |      | 202,100 |
| <hr/>                                 |      |         |
| Total                                 | 2.10 | 790,321 |
| <b>Net Increase/Decrease in Funds</b> |      | -3,321  |
| <b>Ending Balance</b>                 |      | 378,448 |



Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
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2009-2010  
Operating Budget  
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| <b>INSTRUCTION</b>                    |      |         |
|---------------------------------------|------|---------|
| <b>ACT Testing Online</b>             |      |         |
| Opening Balance                       |      | 22,000  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 14,750  |
| Total                                 |      | 14,750  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 6,150   |
| Fringe                                |      | 430     |
| Operating                             |      | 5,500   |
| Transfers Out                         |      | 13,000  |
| Total                                 | 0.00 | 25,080  |
| <b>Net Increase/Decrease in Funds</b> |      | -10,330 |
| <b>Ending Balance</b>                 |      | 11,670  |
| <b>CNA Testing</b>                    |      |         |
| Opening Balance                       |      | 33,000  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 57,600  |
| Total                                 |      | 57,600  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 11,000  |
| Classified                            | 0.00 | 18,661  |
| Wages                                 |      | 5,720   |
| Fringe                                |      | 2,162   |
| Operating                             |      | 24,630  |
| Total                                 | 0.00 | 62,173  |
| <b>Net Increase/Decrease in Funds</b> |      | -4,573  |
| <b>Ending Balance</b>                 |      | 28,427  |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
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2009-2010  
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|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Comp Info Tech Lab</b>             |      |         |
| Opening Balance                       |      | 30,000  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 28,000  |
| Total                                 |      | 28,000  |
| <b>USES</b>                           |      |         |
| Graduate                              |      | 2,000   |
| Fringe                                |      | 300     |
| Operating                             |      | 23,000  |
| Total                                 |      | 25,300  |
| <b>Net Increase/Decrease in Funds</b> |      | 2,700   |
| <b>Ending Balance</b>                 |      | 32,700  |
| <b>Continuing Education</b>           |      |         |
| Opening Balance                       |      | 210,000 |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 434,632 |
| Total                                 |      | 434,632 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 109,524 |
| Fringe                                |      | 7,667   |
| Operating                             |      | 95,000  |
| Transfers Out                         |      | 179,000 |
| Total                                 | 0.00 | 391,191 |
| <b>Net Increase/Decrease in Funds</b> |      | 43,441  |
| <b>Ending Balance</b>                 |      | 253,441 |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
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FTE \$

| <b>Cosmetology Lab</b>         |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 43,578  |
| <b>USES</b>                    |      |         |
| Transfers Out                  |      | 43,578  |
| Total                          |      | 43,578  |
| Net Increase/Decrease in Funds |      | -43,578 |
| Ending Balance                 |      | 0       |
| <b>CPR Workshop</b>            |      |         |
| Opening Balance                |      | 20,000  |
| <b>SOURCES</b>                 |      |         |
| Sales and Service              |      | 46,615  |
| Total                          |      | 46,615  |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 20,763  |
| Graduate                       |      | 4,456   |
| Fringe                         |      | 1,765   |
| Operating                      |      | 23,134  |
| Total                          | 0.00 | 50,118  |
| Net Increase/Decrease in Funds |      | -3,503  |
| Ending Balance                 |      | 16,497  |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
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2009-2010  
Operating Budget  
FTE \$

| <b>Culinary Lab</b>            |      |         |
|--------------------------------|------|---------|
| Opening Balance                |      | 660     |
| <b>SOURCES</b>                 |      |         |
| Student Fees                   |      | 26,000  |
| Total                          |      | 26,000  |
| <b>USES</b>                    |      |         |
| Operating                      |      | 25,000  |
| Total                          |      | 25,000  |
| Net Increase/Decrease in Funds |      | 1,000   |
| Ending Balance                 |      | 1,660   |
| <b>Emission Workshop</b>       |      |         |
| Opening Balance                |      | 23,000  |
| <b>SOURCES</b>                 |      |         |
| Student Fees                   |      | 45,000  |
| Total                          |      | 45,000  |
| <b>USES</b>                    |      |         |
| Professional                   | 0.00 | 37,200  |
| Fringe                         |      | 3,528   |
| Operating                      |      | 18,000  |
| Travel                         |      | 1,400   |
| Total                          | 0.00 | 60,128  |
| Net Increase/Decrease in Funds |      | -15,128 |
| Ending Balance                 |      | 7,872   |

Truckee Meadows Community College  
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Operating Budget  
FTE \$

| <b>Fire Science Lab</b>               |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 112    |
| <b>SOURCES</b>                        |      |        |
| Student Fees                          |      | 30,762 |
| <hr/>                                 |      |        |
| Total                                 |      | 30,762 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 5,300  |
| Fringe                                |      | 371    |
| Operating                             |      | 15,242 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 20,913 |
| <b>Net Increase/Decrease in Funds</b> |      | 9,849  |
| <b>Ending Balance</b>                 |      | 9,961  |
| <br>                                  |      |        |
| <b>Graphic Arts-Lab</b>               |      |        |
| Opening Balance                       |      | 7,000  |
| <b>SOURCES</b>                        |      |        |
| Student Fees                          |      | 42,000 |
| <hr/>                                 |      |        |
| Total                                 |      | 42,000 |
| <b>USES</b>                           |      |        |
| Graduate                              |      | 500    |
| Fringe                                |      | 35     |
| Operating                             |      | 40,965 |
| <hr/>                                 |      |        |
| Total                                 |      | 41,500 |
| <b>Net Increase/Decrease in Funds</b> |      | 500    |
| <b>Ending Balance</b>                 |      | 7,500  |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
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2009-2010  
Operating Budget  
FTE \$

| <b>Industrial Safety</b>              |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 80,000  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 105,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 105,000 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 30,000  |
| Fringe                                |      | 2,100   |
| Operating                             |      | 6,000   |
| Travel                                |      | 5,000   |
| Transfers Out                         |      | 50,000  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 93,100  |
| <b>Net Increase/Decrease in Funds</b> |      | 11,900  |
| <b>Ending Balance</b>                 |      | 91,900  |
| <br>                                  |      |         |
| <b>Motorcycle Workshops</b>           |      |         |
| Opening Balance                       |      | 40,000  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 86,461  |
| <hr/>                                 |      |         |
| Total                                 |      | 86,461  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 33,350  |
| Fringe                                |      | 2,335   |
| Operating                             |      | 1,600   |
| Travel                                |      | 250     |
| Transfers Out                         |      | 50,000  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 87,535  |
| <b>Net Increase/Decrease in Funds</b> |      | -1,074  |
| <b>Ending Balance</b>                 |      | 38,926  |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**Paramedic Program**

Opening Balance 20,000

**SOURCES**

Student Fees 39,388  
Transfers From Other Accounts 5,700

Total 45,088

**USES**

Professional 0.00 1,964  
Graduate 7,946  
Fringe 694  
Operating 17,080

Total 0.00 27,684

Net Increase/Decrease in Funds 17,404

Ending Balance 37,404

**Photo & Art Lab**

Opening Balance 36,000

**SOURCES**

Student Fees 75,000

Total 75,000

**USES**

Professional 0.00 5,000  
Graduate 2,500  
Wages 5,000  
Fringe 600  
Operating 56,900

Total 0.00 70,000

Net Increase/Decrease in Funds 5,000

Ending Balance 41,000

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**Science Prep Lab - Biology**

Opening Balance 50,000

**SOURCES**

Student Fees 60,000

Total 60,000

**USES**

Operating 85,000

Total 85,000

Net Increase/Decrease in Funds -25,000

Ending Balance 25,000

**Science Prep Lab - Chemistry**

Opening Balance 11,609

**SOURCES**

Student Fees 28,000

Total 28,000

**USES**

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds -2,000

Ending Balance 9,609

**Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>Theater Ticket Sales</b>           |      |                |
| Opening Balance                       |      | 40,000         |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 50,000         |
| Gifts                                 |      | 5,000          |
| Transfers From Other Accounts         |      | 1,750          |
| <hr/>                                 |      |                |
| Total                                 |      | 56,750         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 15,000         |
| Graduate                              |      | 2,000          |
| Classified                            | 0.00 | 3,000          |
| Wages                                 |      | 2,000          |
| Fringe                                |      | 1,738          |
| Operating                             |      | 60,000         |
| Transfers Out                         |      | 8,000          |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 91,738         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-34,988</b> |
| <b>Ending Balance</b>                 |      | <b>5,012</b>   |

**Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |                |
|---------------------------------------|------|----------------|
| <b>WDCE Conferences</b>               |      |                |
| Opening Balance                       |      | 20,000         |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 29,275         |
| <hr/>                                 |      |                |
| Total                                 |      | 29,275         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 5,489          |
| Fringe                                |      | 384            |
| Operating                             |      | 6,715          |
| Travel                                |      | 100            |
| Transfers Out                         |      | 10,000         |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 22,688         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>6,587</b>   |
| <b>Ending Balance</b>                 |      | <b>26,587</b>  |
| <br><b>WDCE Cost Recovery</b>         |      |                |
| Opening Balance                       |      | 300,000        |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 394,600        |
| <hr/>                                 |      |                |
| Total                                 |      | 394,600        |
| <b>USES</b>                           |      |                |
| Professional                          | 3.13 | 193,420        |
| Classified                            | 1.00 | 32,677         |
| Wages                                 |      | 20,000         |
| Fringe                                |      | 72,233         |
| Operating                             |      | 26,000         |
| Travel                                |      | 5,000          |
| <hr/>                                 |      |                |
| Total                                 | 4.13 | 349,330        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>45,270</b>  |
| <b>Ending Balance</b>                 |      | <b>345,270</b> |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>WDCE Credit</b>             |      |      |        |
|--------------------------------|------|------|--------|
| Opening Balance                |      |      | 52,000 |
| <b>SOURCES</b>                 |      |      |        |
| Student Fees                   |      |      | 72,300 |
| Sales and Service              |      |      | 7,700  |
| Total                          |      |      | 80,000 |
| <b>USES</b>                    |      |      |        |
| Professional                   | 0.00 |      | 40,830 |
| Fringe                         |      |      | 2,858  |
| Operating                      |      |      | 4,535  |
| Transfers Out                  |      |      | 25,100 |
| Total                          |      |      | 73,323 |
| Net Increase/Decrease in Funds |      | 0.00 | 6,677  |
| Ending Balance                 |      |      | 58,677 |
| <b>WDCE Custom Training</b>    |      |      |        |
| Opening Balance                |      |      | 28,000 |
| <b>SOURCES</b>                 |      |      |        |
| Student Fees                   |      |      | 90,750 |
| Total                          |      |      | 90,750 |
| <b>USES</b>                    |      |      |        |
| Professional                   | 0.00 |      | 18,745 |
| Fringe                         |      |      | 1,398  |
| Operating                      |      |      | 24,650 |
| Travel                         |      |      | 100    |
| Transfers Out                  |      |      | 50,000 |
| Total                          |      |      | 94,893 |
| Net Increase/Decrease in Funds |      | 0.00 | -4,143 |
| Ending Balance                 |      |      | 23,857 |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>WDCE Marketing</b>          |  |  |         |
|--------------------------------|--|--|---------|
| Opening Balance                |  |  | 55,000  |
| <b>SOURCES</b>                 |  |  |         |
| Sales and Service              |  |  | 3,000   |
| Transfers From Other Accounts  |  |  | 20,000  |
| Total                          |  |  | 23,000  |
| <b>USES</b>                    |  |  |         |
| Operating                      |  |  | 77,125  |
| Travel                         |  |  | 450     |
| Total                          |  |  | 77,575  |
| Net Increase/Decrease in Funds |  |  | -54,575 |
| Ending Balance                 |  |  | 425     |
| <b>Welding Lab</b>             |  |  |         |
| Opening Balance                |  |  | 10,790  |
| <b>SOURCES</b>                 |  |  |         |
| Student Fees                   |  |  | 25,500  |
| Total                          |  |  | 25,500  |
| <b>USES</b>                    |  |  |         |
| Graduate                       |  |  | 6,500   |
| Fringe                         |  |  | 455     |
| Operating                      |  |  | 25,000  |
| Total                          |  |  | 31,955  |
| Net Increase/Decrease in Funds |  |  | -6,455  |
| Ending Balance                 |  |  | 4,335   |



Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>Wildland Fire</b>                  |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 30,000  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 45,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 45,000  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 7,000   |
| Fringe                                |      | 490     |
| Operating                             |      | 1,800   |
| Travel                                |      | 250     |
| Transfers Out                         |      | 50,000  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 59,540  |
| <b>Net Increase/Decrease in Funds</b> |      | -14,540 |
| <b>Ending Balance</b>                 |      | 15,460  |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b><u>INSTRUCTION TOTAL</u></b>       |      |           |
|---------------------------------------|------|-----------|
| Opening Balance                       |      | 1,162,749 |
| <b>SOURCES</b>                        |      |           |
| Student Fees                          |      | 1,263,068 |
| Sales and Service                     |      | 179,665   |
| Gifts                                 |      | 5,000     |
| Transfers From Other Accounts         |      | 422,050   |
| <hr/>                                 |      |           |
| Total                                 |      | 1,869,783 |
| <b>USES</b>                           |      |           |
| Professional                          | 3.13 | 540,735   |
| Graduate                              |      | 25,902    |
| Classified                            | 1.00 | 54,338    |
| Wages                                 |      | 32,720    |
| Fringe                                |      | 101,543   |
| Operating                             |      | 692,876   |
| Travel                                |      | 12,550    |
| Transfers Out                         |      | 478,678   |
| <hr/>                                 |      |           |
| Total                                 | 4.13 | 1,939,342 |
| <b>Net Increase/Decrease in Funds</b> |      | -69,559   |
| <b>Ending Balance</b>                 |      | 1,093,190 |

**Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |        |
|---|------|--------|
| <b>Academic Support</b>                         |      |        |
| <b><i>Fitness Center</i></b>                    |      |        |
| Opening Balance                                 |      | 15,000 |
| <b>SOURCES</b>                                  |      |        |
| Student Fees                                    |      | 11,100 |
| Sales and Service                               |      | 26,220 |
| Total   |      | 37,320 |
| <b>USES</b>                                     |      |        |
| Professional                                    | 0.00 | 26,720 |
| Fringe  |      | 1,870  |
| Operating                                       |      | 3,000  |
| Travel  |      | 200    |
| Transfers Out                                   |      | 15,000 |
| Total   |      | 46,790 |
| <b>Net Increase/Decrease in Funds</b>           | 0.00 | -9,470 |
| <b>Ending Balance</b>                           |      | 5,530  |
| <br><b><i>Multicultural Diversification</i></b> |      |        |
| <b>SOURCES</b>                                  |      |        |
| Student Fees                                    |      | 67,398 |
| Total   |      | 67,398 |
| <b>USES</b>                                     |      |        |
| Classified                                      | 1.00 | 47,009 |
| Fringe  |      | 20,389 |
| Total   |      | 67,398 |
| <b>Net Increase/Decrease in Funds</b>           | 1.00 | 0      |
| <b>Ending Balance</b>                           |      | 0      |

**Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |           |
|---------------------------------------|-----------|
| <b><i>Technology Fee</i></b>          |           |
| Opening Balance                       | 1,172,000 |
| <b>SOURCES</b>                        |           |
| Student Fees                          | 818,527   |
| Total                                 |           |
| 818,527                               |           |
| <b>USES</b>                           |           |
| Wages                                 | 116,926   |
| Fringe                                | 1,754     |
| Operating                             | 799,847   |
| Total                                 |           |
| 918,527                               |           |
| <b>Net Increase/Decrease in Funds</b> | -100,000  |
| <b>Ending Balance</b>                 |           |
| 1,072,000                             |           |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b><u>Academic Support TOTAL</u></b>          |      |           |
|---|------|-----------|
| Opening Balance                               |      | 1,187,000 |
| <b>SOURCES</b>                                |      |           |
| Student Fees                                  |      | 897,025   |
| Sales and Service                             |      | 26,220    |
| <hr/>   |      |           |
| Total   |      | 923,245   |
| <b>USES</b>                                   |      |           |
| Professional                                  | 0.00 | 26,720    |
| Classified                                    | 1.00 | 47,009    |
| Wages   |      | 116,926   |
| Fringe  |      | 24,013    |
| Operating                                     |      | 802,847   |
| Travel  |      | 200       |
| Transfers Out                                 |      | 15,000    |
| <hr/>   |      |           |
| Total   | 1.00 | 1,032,715 |
| <b>Net Increase/Decrease in Funds</b>         |      | -109,470  |
| <hr/>   |      |           |
| Ending Balance                                |      | 1,077,530 |
| <br>  |      |           |
| <b><u>Student Services</u></b>                |      |           |
| <b><i>AAll Position / Student Support</i></b> |      |           |
| <b>SOURCES</b>                                |      |           |
| Student Fees                                  |      | 48,430    |
| <hr/>   |      |           |
| Total   |      | 48,430    |
| <b>USES</b>                                   |      |           |
| Classified                                    | 1.00 | 32,030    |
| Fringe  |      | 16,400    |
| <hr/>   |      |           |
| Total   | 1.00 | 48,430    |
| <b>Net Increase/Decrease in Funds</b>         |      | 0         |
| <hr/>   |      |           |
| Ending Balance                                |      | 0         |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b><i>Accuplacer / Assessment</i></b>            |      |        |
|--|------|--------|
| <b>SOURCES</b>                                   |      |        |
| Student Fees                                     |      | 90,988 |
| <hr/>  |      |        |
| Total  |      | 90,988 |
| <b>USES</b>                                      |      |        |
| Classified                                       | 1.45 | 63,888 |
| Fringe   |      | 27,100 |
| <hr/>  |      |        |
| Total  | 1.45 | 90,988 |
| <b>Net Increase/Decrease in Funds</b>            |      | 0      |
| <hr/>  |      |        |
| Ending Balance                                   |      | 0      |
| <br>   |      |        |
| <b><i>ADM &amp; Records Application Fees</i></b> |      |        |
| Opening Balance                                  |      | 70,000 |
| <b>SOURCES</b>                                   |      |        |
| Misc   |      | 26,490 |
| <hr/>  |      |        |
| Total  |      | 26,490 |
| <b>USES</b>                                      |      |        |
| Operating  |      | 1,500  |
| <hr/>  |      |        |
| Total  |      | 1,500  |
| <b>Net Increase/Decrease in Funds</b>            |      | 24,990 |
| <hr/>  |      |        |
| Ending Balance                                   |      | 94,990 |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**ASTM**

|                                |         |
|--------------------------------|---------|
| Opening Balance                | 100,016 |
| <b>SOURCES</b>                 |         |
| Student Fees                   | 85,000  |
| <hr/>                          |         |
| Total                          | 85,000  |
| <b>USES</b>                    |         |
| Wages                          | 29,000  |
| Fringe                         | 435     |
| Operating                      | 20,000  |
| Travel                         | 5,000   |
| Transfers Out                  | 44,500  |
| <hr/>                          |         |
| Total                          | 98,935  |
| Net Increase/Decrease in Funds | -13,935 |
| <hr/>                          |         |
| Ending Balance                 | 86,081  |

**Child Care Wage Support**

|                                |        |
|--------------------------------|--------|
| <b>SOURCES</b>                 |        |
| Student Fees                   | 30,000 |
| <hr/>                          |        |
| Total                          | 30,000 |
| <b>USES</b>                    |        |
| Wages                          | 29,350 |
| Fringe                         | 650    |
| <hr/>                          |        |
| Total                          | 30,000 |
| Net Increase/Decrease in Funds | 0      |
| <hr/>                          |        |
| Ending Balance                 | 0      |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**Counseling**

|                                |              |
|--------------------------------|--------------|
| <b>SOURCES</b>                 |              |
| Student Fees                   | 150,741      |
| <hr/>                          |              |
| Total                          | 150,741      |
| <b>USES</b>                    |              |
| Professional                   | 1.00 75,755  |
| Classified                     | 1.00 37,241  |
| Fringe                         | 37,745       |
| <hr/>                          |              |
| Total                          | 2.00 150,741 |
| Net Increase/Decrease in Funds | 0            |
| <hr/>                          |              |
| Ending Balance                 | 0            |

**Disability Resource Center**

|                                |             |
|--------------------------------|-------------|
| <b>SOURCES</b>                 |             |
| Student Fees                   | 72,105      |
| <hr/>                          |             |
| Total                          | 72,105      |
| <b>USES</b>                    |             |
| Professional                   | 1.00 55,596 |
| Fringe                         | 16,509      |
| <hr/>                          |             |
| Total                          | 1.00 72,105 |
| Net Increase/Decrease in Funds | 0           |
| <hr/>                          |             |
| Ending Balance                 | 0           |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>GED Sales</b>                      |      |        |
|---------------------------------------|------|--------|
| Opening Balance                       |      | 15,000 |
| <b>SOURCES</b>                        |      |        |
| Sales and Service                     |      | 41,806 |
| <hr/>                                 |      |        |
| Total                                 |      | 41,806 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 20,161 |
| Fringe                                |      | 1,411  |
| Operating                             |      | 15,700 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 37,272 |
| <b>Net Increase/Decrease in Funds</b> |      | 4,534  |
| <hr/>                                 |      |        |
| Ending Balance                        |      | 19,534 |
| <br><b>New Student Programs</b>       |      |        |
| <b>SOURCES</b>                        |      |        |
| Student Fees                          |      | 20,125 |
| <hr/>                                 |      |        |
| Total                                 |      | 20,125 |
| <b>USES</b>                           |      |        |
| Wages                                 |      | 13,125 |
| Operating                             |      | 5,000  |
| Travel                                |      | 2,000  |
| <hr/>                                 |      |        |
| Total                                 |      | 20,125 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <hr/>                                 |      |        |
| Ending Balance                        |      | 0      |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>Re-Entry Salaries</b>              |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 147,492 |
| <hr/>                                 |      |         |
| Total                                 |      | 147,492 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 74,658  |
| Classified                            | 1.00 | 33,324  |
| Wages                                 |      | 3,000   |
| Fringe                                |      | 36,210  |
| Travel                                |      | 300     |
| <hr/>                                 |      |         |
| Total                                 | 2.00 | 147,492 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 0       |
| <br><b>Student Access Fees</b>        |      |         |
| Opening Balance                       |      | 40,000  |
| <b>SOURCES</b>                        |      |         |
| Student Fees                          |      | 600,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 600,000 |
| <b>USES</b>                           |      |         |
| Wages                                 |      | 200,000 |
| Operating                             |      | 410,000 |
| <hr/>                                 |      |         |
| Total                                 |      | 610,000 |
| <b>Net Increase/Decrease in Funds</b> |      | -10,000 |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 30,000  |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b><u>Student Services TOTAL</u></b>  |      |           |
|---------------------------------------|------|-----------|
| Opening Balance                       |      | 225,016   |
| <b>SOURCES</b>                        |      |           |
| Student Fees                          |      | 1,244,881 |
| Sales and Service                     |      | 41,806    |
| Misc                                  |      | 26,490    |
| <hr/>                                 |      |           |
| Total                                 |      | 1,313,177 |
| <b>USES</b>                           |      |           |
| Professional                          | 3.00 | 226,170   |
| Classified                            | 4.45 | 166,483   |
| Wages                                 |      | 274,475   |
| Fringe                                |      | 136,460   |
| Operating                             |      | 452,200   |
| Travel                                |      | 7,300     |
| Transfers Out                         |      | 44,500    |
| <hr/>                                 |      |           |
| Total                                 | 7.45 | 1,307,588 |
| <b>Net Increase/Decrease in Funds</b> |      | 5,589     |
| <b>Ending Balance</b>                 |      | 230,605   |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b><u>Institutional Support</u></b>        |      |         |
|--|------|---------|
| <b><i>Contract Police Service</i></b>      |      |         |
| Opening Balance                            |      | 110,000 |
| <b>SOURCES</b>                             |      |         |
| Sales and Service                          |      | 39,270  |
| <hr/>                                      |      |         |
| Total                                      |      | 39,270  |
| <b>USES</b>                                |      |         |
| Classified                                 | 0.00 | 28,000  |
| Fringe                                     |      | 1,744   |
| Operating                                  |      | 27,525  |
| Travel                                     |      | 3,000   |
| <hr/>                                      |      |         |
| Total                                      | 0.00 | 60,269  |
| <b>Net Increase/Decrease in Funds</b>      |      | -20,999 |
| <b>Ending Balance</b>                      |      | 89,001  |
| <b><i>Foundation-Supported Payroll</i></b> |      |         |
| <b>SOURCES</b>                             |      |         |
| Misc                                       |      | 38,267  |
| <hr/>                                      |      |         |
| Total                                      |      | 38,267  |
| <b>USES</b>                                |      |         |
| Professional                               | 0.49 | 29,790  |
| Fringe                                     |      | 8,477   |
| <hr/>                                      |      |         |
| Total                                      | 0.49 | 38,267  |
| <b>Net Increase/Decrease in Funds</b>      |      | 0       |
| <b>Ending Balance</b>                      |      | 0       |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**Indirect Cost Recovery**

Opening Balance 290,000

**SOURCES**

Indirect Cost Recovery 286,500

Total 286,500

**USES**

Classified 2.00 93,654

Fringe 36,885

Operating 3,000

Total 2.00 133,539

Net Increase/Decrease in Funds 152,961

Ending Balance 442,961

**iNtegrate \$1.50 Tech Fee**

**SOURCES**

Student Fees 313,000

Total 313,000

**USES**

Professional 1.00 66,858

Classified 0.00 56,209

Fringe 21,905

Operating 148,972

Travel 19,056

Total 1.00 313,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**iNtegrate Pilot College Funding**

Opening Balance 199,081

**SOURCES**

Transfers From Other Accounts 250,000

Total 250,000

**USES**

Professional 5.00 300,133

Classified 0.00 3,862

Fringe 86,982

Transfers Out 58,104

Total 5.00 449,081

Net Increase/Decrease in Funds -199,081

Ending Balance 0

**Telecommunications**

Opening Balance 122,000

**USES**

Professional 1.00 53,244

Classified 0.50 33,909

Wages 18,000

Fringe 25,869

Operating 115,302

Sales and Service Recharge -364,324

Transfers Out 191,000

Total 1.50 73,000

Net Increase/Decrease in Funds -73,000

Ending Balance 49,000

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <u>Institutional Support TOTAL</u>    |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 721,081        |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 313,000        |
| Sales and Service                     |      | 39,270         |
| Indirect Cost Recovery                |      | 286,500        |
| Misc                                  |      | 38,267         |
| Transfers From Other Accounts         |      | 250,000        |
| Total                                 |      | 927,037        |
| <b>USES</b>                           |      |                |
| Professional                          | 7.49 | 450,025        |
| Classified                            | 2.50 | 215,634        |
| Wages                                 |      | 18,000         |
| Fringe                                |      | 181,862        |
| Operating                             |      | 294,799        |
| Travel                                |      | 22,056         |
| Sales and Service Recharge            |      | -364,324       |
| Transfers Out                         |      | 249,104        |
| Total                                 |      | 9.99 1,067,156 |
| <b>Net Increase/Decrease in Funds</b> |      | -140,119       |
| <b>Ending Balance</b>                 |      | 580,962        |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <u>Operations &amp; Maintenance</u>    |      |              |
|--|------|--------------|
| <u>Environmental Health and Safety</u> |      |              |
| Opening Balance                        |      | 165,000      |
| <b>USES</b>                            |      |              |
| Professional                           | 0.00 | 30,000       |
| Fringe                                 |      | 2,100        |
| Operating                              |      | 42,500       |
| Travel                                 |      | 3,000        |
| Transfers Out                          |      | 10,000       |
| Total                                  |      | 0.00 87,600  |
| <b>Net Increase/Decrease in Funds</b>  |      | -87,600      |
| <b>Ending Balance</b>                  |      | 77,400       |
| <u>Auxilliary Enterprise</u>           |      |              |
| <u>Child Care Center</u>               |      |              |
| Opening Balance                        |      | 115,000      |
| <b>SOURCES</b>                         |      |              |
| Sales and Service                      |      | 589,796      |
| Misc                                   |      | 1,860        |
| Total                                  |      | 591,656      |
| <b>USES</b>                            |      |              |
| Professional                           | 2.00 | 133,917      |
| Classified                             | 7.00 | 227,766      |
| Wages                                  |      | 112,610      |
| Fringe                                 |      | 131,480      |
| Operating                              |      | 57,195       |
| Travel                                 |      | 2,700        |
| Total                                  |      | 9.00 665,668 |
| <b>Net Increase/Decrease in Funds</b>  |      | -74,012      |
| <b>Ending Balance</b>                  |      | 40,988       |



Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>Meadowood Rental</b>               |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 710,000 |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 520,000 |
| Total                                 |      | 520,000 |
| <b>USES</b>                           |      |         |
| Operating                             |      | 394,000 |
| Transfers Out                         |      | 160,100 |
| Total                                 |      | 554,100 |
| <b>Net Increase/Decrease in Funds</b> |      | -34,100 |
| <b>Ending Balance</b>                 |      | 675,900 |
| <b>Vending Services</b>               |      |         |
| Opening Balance                       |      | 2,700   |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 155,000 |
| Total                                 |      | 155,000 |
| <b>USES</b>                           |      |         |
| Classified                            | 1.00 | 42,031  |
| Fringe                                |      | 14,775  |
| Operating                             |      | 100,000 |
| Total                                 |      | 156,806 |
| <b>Net Increase/Decrease in Funds</b> | 1.00 | -1,806  |
| <b>Ending Balance</b>                 |      | 894     |

Truckee Meadows Community College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>Auxilliary Enterprise TOTAL</b>    |       |           |
|---------------------------------------|-------|-----------|
| Opening Balance                       |       | 827,700   |
| <b>SOURCES</b>                        |       |           |
| Sales and Service                     |       | 1,264,796 |
| Misc                                  |       | 1,860     |
| Total                                 |       | 1,266,656 |
| <b>USES</b>                           |       |           |
| Professional                          | 2.00  | 133,917   |
| Classified                            | 8.00  | 269,797   |
| Wages                                 |       | 112,610   |
| Fringe                                |       | 146,255   |
| Operating                             |       | 551,195   |
| Travel                                |       | 2,700     |
| Transfers Out                         |       | 160,100   |
| Total                                 |       | 1,376,574 |
| <b>Net Increase/Decrease in Funds</b> | 10.00 | -109,918  |
| <b>Ending Balance</b>                 |       | 717,782   |



**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |      |        |
|--|------|------|--------|
| <b><u>Instruction</u></b>                  |      |      |        |
| <b><i>Banner Churchill - Operating</i></b> |      |      |        |
| Opening Balance                            |      |      | 5,197  |
| <b>SOURCES</b>                             |      |      |        |
| Transfers From Other Accounts              |      |      | 20,000 |
| Total                                      |      |      | 20,000 |
| <b>USES</b>                                |      |      |        |
| Operating                                  |      |      | 25,000 |
| Total                                      |      |      | 25,000 |
| <b>Net Increase/Decrease in Funds</b>      |      |      | -5,000 |
| Ending Balance                             |      |      | 197    |
| <br><b><i>Banner Churchill Salary</i></b>  |      |      |        |
| Opening Balance                            |      |      | 58,649 |
| <b>SOURCES</b>                             |      |      |        |
| Gifts                                      |      |      | 90,000 |
| Total                                      |      |      | 90,000 |
| <b>USES</b>                                |      |      |        |
| Professional                               | 1.00 |      | 76,915 |
| Fringe                                     |      |      | 19,683 |
| Total                                      |      | 1.00 | 96,598 |
| <b>Net Increase/Decrease in Funds</b>      |      |      | -6,598 |
| Ending Balance                             |      |      | 52,051 |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |      |        |
|---|------|------|--------|
| <b><i>Carson Community Service</i></b>      |      |      |        |
| Opening Balance                             |      |      | 1,313  |
| <b>SOURCES</b>                              |      |      |        |
| Student Fees                                |      |      | 28,000 |
| Misc  |      |      | 2,635  |
| Total                                       |      |      | 30,635 |
| <b>USES</b>                                 |      |      |        |
| Professional                                | 0.40 |      | 27,017 |
| Fringe                                      |      |      | 3,194  |
| Operating                                   |      |      | 1,737  |
| Total                                       |      | 0.40 | 31,948 |
| <b>Net Increase/Decrease in Funds</b>       |      |      | -1,313 |
| Ending Balance                              |      |      | 0      |
| <br><b><i>Carson Driver's Education</i></b> |      |      |        |
| Opening Balance                             |      |      | 19,155 |
| <b>SOURCES</b>                              |      |      |        |
| Student Fees                                |      |      | 38,231 |
| Total                                       |      |      | 38,231 |
| <b>USES</b>                                 |      |      |        |
| Professional                                | 1.00 |      | 38,454 |
| Wages                                       |      |      | 1,000  |
| Fringe                                      |      |      | 4,965  |
| Operating                                   |      |      | 3,752  |
| Total                                       |      | 1.00 | 48,171 |
| <b>Net Increase/Decrease in Funds</b>       |      |      | -9,940 |
| Ending Balance                              |      |      | 9,215  |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |      |        |
|--|------|------|--------|
| <b><i>Carson Motorcycle Safety</i></b> |      |      |        |
| Opening Balance                        |      |      | 37,143 |
| <b>SOURCES</b>                         |      |      |        |
| Student Fees                           |      |      | 55,815 |
| Total                                  |      |      | 55,815 |
| <b>USES</b>                            |      |      |        |
| Professional                           | 0.20 |      | 35,677 |
| Fringe                                 |      |      | 4,020  |
| Operating                              |      |      | 7,483  |
| Total                                  |      | 0.20 | 47,180 |
| <b>Net Increase/Decrease in Funds</b>  |      |      | 8,635  |
| Ending Balance                         |      |      | 45,778 |
| <br><b><i>Lab - Biology</i></b>        |      |      |        |
| Opening Balance                        |      |      | 429    |
| <b>SOURCES</b>                         |      |      |        |
| Student Fees                           |      |      | 26,863 |
| Total                                  |      |      | 26,863 |
| <b>USES</b>                            |      |      |        |
| Operating                              |      |      | 25,487 |
| Total                                  |      |      | 25,487 |
| <b>Net Increase/Decrease in Funds</b>  |      |      | 1,376  |
| Ending Balance                         |      |      | 1,805  |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|  |      |      |         |
|--|------|------|---------|
| <b><i>Lab - Video Instruction</i></b>  |      |      |         |
| Opening Balance                        |      |      | -2,333  |
| <b>SOURCES</b>                         |      |      |         |
| Student Fees                           |      |      | 24,520  |
| Misc                                   |      |      | 3,003   |
| Total                                  |      |      | 27,523  |
| <b>USES</b>                            |      |      |         |
| Professional                           | 0.00 |      | 24,170  |
| Fringe                                 |      |      | 1,020   |
| Total                                  |      | 0.00 | 25,190  |
| <b>Net Increase/Decrease in Funds</b>  |      |      | 2,333   |
| Ending Balance                         |      |      | 0       |
| <br><b><i>Theater Ticket Sales</i></b> |      |      |         |
| Opening Balance                        |      |      | 95,473  |
| <b>SOURCES</b>                         |      |      |         |
| Sales and Service                      |      |      | 131,668 |
| Total                                  |      |      | 131,668 |
| <b>USES</b>                            |      |      |         |
| Professional                           | 1.00 |      | 23,879  |
| Wages                                  |      |      | 196     |
| Fringe                                 |      |      | 1,287   |
| Operating                              |      |      | 88,079  |
| Total                                  |      | 1.00 | 113,441 |
| <b>Net Increase/Decrease in Funds</b>  |      |      | 18,227  |
| Ending Balance                         |      |      | 113,700 |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u><b>Instruction TOTAL</b></u>       |      |                   |
|---------------------------------------|------|-------------------|
| Opening Balance                       |      | 215,027           |
| <b>SOURCES</b>                        |      |                   |
| Student Fees                          |      | 173,429           |
| Sales and Service                     |      | 131,668           |
| Gifts                                 |      | 90,000            |
| Misc                                  |      | 5,638             |
| Transfers From Other Accounts         |      | 20,000            |
| Total                                 |      | 420,735           |
| <b>USES</b>                           |      |                   |
| Professional                          | 3.60 | 226,112           |
| Wages                                 |      | 1,196             |
| Fringe                                |      | 34,169            |
| Operating                             |      | 151,538           |
| Total                                 |      | 3.60      413,015 |
| <b>Net Increase/Decrease in Funds</b> |      | <b>7,720</b>      |
| <b>Ending Balance</b>                 |      | <b>222,747</b>    |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <u><b>Student Services</b></u>        |      |                  |
|---------------------------------------|------|------------------|
| <b>Baseball Coach GIP</b>             |      |                  |
| Opening Balance                       |      | 2,030            |
| <b>SOURCES</b>                        |      |                  |
| Transfers From Other Accounts         |      | 53,496           |
| Total                                 |      | 53,496           |
| <b>USES</b>                           |      |                  |
| Professional                          | 0.00 | 41,330           |
| Fringe                                |      | 12,165           |
| Total                                 |      | 0.00      53,495 |
| <b>Net Increase/Decrease in Funds</b> |      | <b>1</b>         |
| <b>Ending Balance</b>                 |      | <b>2,031</b>     |
| <br><b>Baseball Operating</b>         |      |                  |
| Opening Balance                       |      | -1,619           |
| <b>SOURCES</b>                        |      |                  |
| Gifts                                 |      | 86,000           |
| Transfers From Other Accounts         |      | 15,000           |
| Total                                 |      | 101,000          |
| <b>USES</b>                           |      |                  |
| Operating                             |      | 15,315           |
| Travel                                |      | 83,174           |
| Total                                 |      | 98,489           |
| <b>Net Increase/Decrease in Funds</b> |      | <b>2,511</b>     |
| <b>Ending Balance</b>                 |      | <b>892</b>       |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |                |
|---------------------------------------|----------------|
| <b>Carson Campus GUSA</b>             |                |
| Opening Balance                       | 9,168          |
| <b>SOURCES</b>                        |                |
| Student Fees                          | 38,897         |
| <hr/>                                 |                |
| Total                                 | 38,897         |
| <b>USES</b>                           |                |
| Wages                                 | 7,555          |
| Fringe                                | 113            |
| Operating                             | 7,710          |
| Travel                                | 10,859         |
| <hr/>                                 |                |
| Total                                 | 26,237         |
| <b>Net Increase/Decrease in Funds</b> | <b>12,660</b>  |
| <b>Ending Balance</b>                 | <b>21,828</b>  |
| <br><b>Financial Aid</b>              |                |
| Opening Balance                       | 51,963         |
| <b>USES</b>                           |                |
| Operating                             | 25,000         |
| <hr/>                                 |                |
| Total                                 | 25,000         |
| <b>Net Increase/Decrease in Funds</b> | <b>-25,000</b> |
| <b>Ending Balance</b>                 | <b>26,963</b>  |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |               |
|---------------------------------------|---------------|
| <b>GED Testing , Carson</b>           |               |
| Opening Balance                       | 3,602         |
| <b>SOURCES</b>                        |               |
| Student Fees                          | 22,700        |
| Sales and Service                     | 210           |
| <hr/>                                 |               |
| Total                                 | 22,910        |
| <b>USES</b>                           |               |
| Professional                          | 0.00          |
| Wages                                 | 10,244        |
| Fringe                                | 1,799         |
| Operating                             | 4,600         |
| <hr/>                                 |               |
| Total                                 | 0.00          |
| <b>Net Increase/Decrease in Funds</b> | <b>-3,138</b> |
| <b>Ending Balance</b>                 | <b>464</b>    |
| <br><b>GIP Exercise Room</b>          |               |
| Opening Balance                       | -2,725        |
| <b>SOURCES</b>                        |               |
| Misc                                  | 2,725         |
| Transfers From Other Accounts         | 25,000        |
| <hr/>                                 |               |
| Total                                 | 27,725        |
| <b>USES</b>                           |               |
| Wages                                 | 24,600        |
| Fringe                                | 400           |
| <hr/>                                 |               |
| Total                                 | 25,000        |
| <b>Net Increase/Decrease in Funds</b> | <b>2,725</b>  |
| <b>Ending Balance</b>                 | <b>0</b>      |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |        |
|---------------------------------------|------|------|--------|
| <b>Softball Coach GIP</b>             |      |      |        |
| Opening Balance                       |      |      | -993   |
| <b>SOURCES</b>                        |      |      |        |
| Misc                                  |      |      | 993    |
| Transfers From Other Accounts         |      |      | 44,777 |
| Total                                 |      |      | 45,770 |
| <b>USES</b>                           |      |      |        |
| Professional                          | 0.00 |      | 33,859 |
| Fringe                                |      |      | 10,918 |
| Total                                 |      |      | 44,777 |
| <b>Net Increase/Decrease in Funds</b> |      | 0.00 | 993    |
| <b>Ending Balance</b>                 |      |      |        |
|                                       |      |      | 0      |
| <br><b>Softball Operating</b>         |      |      |        |
| Opening Balance                       |      |      | 1      |
| <b>SOURCES</b>                        |      |      |        |
| Gifts                                 |      |      | 72,000 |
| Transfers From Other Accounts         |      |      | 15,000 |
| Total                                 |      |      | 87,000 |
| <b>USES</b>                           |      |      |        |
| Operating                             |      |      | 15,315 |
| Travel                                |      |      | 70,895 |
| Total                                 |      |      | 86,210 |
| <b>Net Increase/Decrease in Funds</b> |      |      | 790    |
| <b>Ending Balance</b>                 |      |      |        |
|                                       |      |      | 791    |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |  |  |         |
|---------------------------------------|--|--|---------|
| <b>Student Access Funds</b>           |  |  |         |
| Opening Balance                       |  |  | 45,122  |
| <b>SOURCES</b>                        |  |  |         |
| Student Fees                          |  |  | 179,217 |
| Total                                 |  |  | 179,217 |
| <b>USES</b>                           |  |  |         |
| Wages                                 |  |  | 44,689  |
| Fringe                                |  |  | 782     |
| Operating                             |  |  | 127,465 |
| Total                                 |  |  | 172,936 |
| <b>Net Increase/Decrease in Funds</b> |  |  | 6,281   |
| <b>Ending Balance</b>                 |  |  |         |
|                                       |  |  | 51,403  |
| <br><b>Student Governmet Wages</b>    |  |  |         |
| Opening Balance                       |  |  | 12,323  |
| <b>SOURCES</b>                        |  |  |         |
| Transfers From Other Accounts         |  |  | 40,000  |
| Total                                 |  |  | 40,000  |
| <b>USES</b>                           |  |  |         |
| Wages                                 |  |  | 28,447  |
| Fringe                                |  |  | 435     |
| Operating                             |  |  | 12,442  |
| Total                                 |  |  | 41,324  |
| <b>Net Increase/Decrease in Funds</b> |  |  | -1,324  |
| <b>Ending Balance</b>                 |  |  |         |
|                                       |  |  | 10,999  |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b><i>Student Wages- Computing</i></b> |      |               |
|--|------|---------------|
| Opening Balance                        |      | 15,409        |
| <b>SOURCES</b>                         |      |               |
| Transfers From Other Accounts          |      | 25,000        |
| <hr/>                                  |      |               |
| Total                                  |      | 25,000        |
| <b>USES</b>                            |      |               |
| Professional                           | 0.00 | 8,496         |
| Wages                                  |      | 20,000        |
| Fringe                                 |      | 555           |
| Operating                              |      | 2,781         |
| <hr/>                                  |      |               |
| Total                                  | 0.00 | 31,832        |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-6,832</b> |
| <hr/>                                  |      |               |
| <b>Ending Balance</b>                  |      | <b>8,577</b>  |
| <br>                                   |      |               |
| <b><i>Student Wages- General</i></b>   |      |               |
| Opening Balance                        |      | 1,635         |
| <b>SOURCES</b>                         |      |               |
| Transfers From Other Accounts          |      | 25,000        |
| <hr/>                                  |      |               |
| Total                                  |      | 25,000        |
| <b>USES</b>                            |      |               |
| Wages                                  |      | 22,473        |
| Fringe                                 |      | 344           |
| <hr/>                                  |      |               |
| Total                                  |      | 22,817        |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>2,183</b>  |
| <hr/>                                  |      |               |
| <b>Ending Balance</b>                  |      | <b>3,818</b>  |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b><u>Student Services TOTAL</u></b>  |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 135,915        |
| <b>SOURCES</b>                        |      |                |
| Student Fees                          |      | 240,814        |
| Sales and Service                     |      | 210            |
| Gifts                                 |      | 158,000        |
| Misc                                  |      | 3,718          |
| Transfers From Other Accounts         |      | 243,273        |
| <hr/>                                 |      |                |
| Total                                 |      | 646,015        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 93,090         |
| Wages                                 |      | 158,008        |
| Fringe                                |      | 27,511         |
| Operating                             |      | 210,628        |
| Travel                                |      | 164,928        |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 654,165        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-8,150</b>  |
| <hr/>                                 |      |                |
| <b>Ending Balance</b>                 |      | <b>127,765</b> |
| <br>                                  |      |                |
| <b><u>Institutional Support</u></b>   |      |                |
| <b><i>Bentley Hall Project</i></b>    |      |                |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 41,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 41,000         |
| <b>USES</b>                           |      |                |
| Operating                             |      | 41,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 41,000         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b>       |
| <hr/>                                 |      |                |
| <b>Ending Balance</b>                 |      | <b>0</b>       |



**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |      |         |
|---------------------------------------|------|------|---------|
| <b>Bookstore Income</b>               |      |      |         |
| Opening Balance                       |      |      | 299,766 |
| <b>SOURCES</b>                        |      |      |         |
| Indirect Cost Recovery                |      |      | 120,344 |
| Total                                 |      |      | 120,344 |
| <b>USES</b>                           |      |      |         |
| Operating                             |      |      | 41,000  |
| Total                                 |      |      | 41,000  |
| <b>Net Increase/Decrease in Funds</b> |      |      | 79,344  |
| <b>Ending Balance</b>                 |      |      | 379,110 |
| <br><b>EICON/Safety/Haz</b>           |      |      |         |
| <b>SOURCES</b>                        |      |      |         |
| Transfers From Other Accounts         |      |      | 99,847  |
| Total                                 |      |      | 99,847  |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.50 |      | 38,814  |
| Classified                            | 0.53 |      | 16,002  |
| Fringe                                |      |      | 17,617  |
| Operating                             |      |      | 27,414  |
| Total                                 |      | 1.03 | 99,847  |
| <b>Net Increase/Decrease in Funds</b> |      |      | 0       |
| <b>Ending Balance</b>                 |      |      | 0       |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |  |  |          |
|---|--|--|----------|
| <b>General Improvement Fund</b>         |  |  |          |
| Opening Balance                         |  |  | 463,957  |
| <b>USES</b>                             |  |  |          |
| Transfers Out                           |  |  | 325,000  |
| Total                                   |  |  | 325,000  |
| <b>Net Increase/Decrease in Funds</b>   |  |  | -325,000 |
| <b>Ending Balance</b>                   |  |  | 138,957  |
| <br><b>Grant Indirect Cost Recovery</b> |  |  |          |
| Opening Balance                         |  |  | 114,475  |
| <b>SOURCES</b>                          |  |  |          |
| Transfers From Other Accounts           |  |  | 20,000   |
| Total                                   |  |  | 20,000   |
| <b>Net Increase/Decrease in Funds</b>   |  |  | 20,000   |
| <b>Ending Balance</b>                   |  |  | 134,475  |
| <br><b>Investment Income-One shot</b>   |  |  |          |
| Opening Balance                         |  |  | 247,606  |
| <b>USES</b>                             |  |  |          |
| Operating                               |  |  | 229,650  |
| Total                                   |  |  | 229,650  |
| <b>Net Increase/Decrease in Funds</b>   |  |  | -229,650 |
| <b>Ending Balance</b>                   |  |  | 17,956   |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Technology Tech Fee</b>            |  |         |
| Opening Balance                       |  | 236,127 |
| <b>SOURCES</b>                        |  |         |
| Student Fees                          |  | 286,621 |
| Sales and Service                     |  | 88      |
| Total                                 |  | 286,709 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 194,252 |
| Total                                 |  | 194,252 |
| <b>Net Increase/Decrease in Funds</b> |  | 92,457  |
| <b>Ending Balance</b>                 |  | 328,584 |
| <br><b>Vending Income</b>             |  |         |
| Opening Balance                       |  | 99,981  |
| <b>SOURCES</b>                        |  |         |
| Transfers From Other Accounts         |  | 27,500  |
| Total                                 |  | 27,500  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 11,369  |
| Total                                 |  | 11,369  |
| <b>Net Increase/Decrease in Funds</b> |  | 16,131  |
| <b>Ending Balance</b>                 |  | 116,112 |

**Western Nevada College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |                                   |
|---|------|-----------------------------------|
| <b><u>Institutional Support TOTAL</u></b> |      |                                   |
| Opening Balance                           |      | 1,461,912                         |
| <b>SOURCES</b>                            |      |                                   |
| Student Fees                              |      | 286,621                           |
| Sales and Service                         |      | 88                                |
| Indirect Cost Recovery                    |      | 120,344                           |
| Transfers From Other Accounts             |      | 188,347                           |
| Total                                     |      | 595,400                           |
| <b>USES</b>                               |      |                                   |
| Professional                              | 0.50 | 38,814                            |
| Classified                                | 0.53 | 16,002                            |
| Fringe                                    |      | 17,617                            |
| Operating                                 |      | 544,685                           |
| Transfers Out                             |      | 325,000                           |
| Total                                     |      | 1.03                      942,118 |
| <b>Net Increase/Decrease in Funds</b>     |      | -346,718                          |
| <b>Ending Balance</b>                     |      | 1,115,194                         |



**Business Center North  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |      |         |
|---|------|------|---------|
| <b><u>INSTITUTIONAL SUPPORT</u></b>         |      |      |         |
| <b><i>BCN PURCHASING REBATE ACCOUNT</i></b> |      |      |         |
| Opening Balance                             |      |      | 89,087  |
| <b>SOURCES</b>                              |      |      |         |
| Sales and Service                           |      |      | 180,000 |
| Total                                       |      |      | 180,000 |
| <b>USES</b>                                 |      |      |         |
| Classified                                  | 2.25 |      | 101,098 |
| Wages                                       |      |      | 16,000  |
| Fringe                                      |      |      | 31,370  |
| Operating                                   |      |      | 16,304  |
| Total                                       |      | 2.25 | 164,772 |
| <b>Net Increase/Decrease in Funds</b>       |      |      | 15,228  |
| <b>Ending Balance</b>                       |      |      | 104,315 |
| <br><b><i>BCN WORKERS' COMPENSATION</i></b> |      |      |         |
| Opening Balance                             |      |      | 49,000  |
| <b>SOURCES</b>                              |      |      |         |
| Misc  |      |      | 290,000 |
| Total                                       |      |      | 290,000 |
| <b>USES</b>                                 |      |      |         |
| Professional                                | 2.00 |      | 152,725 |
| Classified                                  | 1.00 |      | 46,843  |
| Wages                                       |      |      | 13,776  |
| Fringe                                      |      |      | 69,824  |
| Operating                                   |      |      | 49,015  |
| Travel                                      |      |      | 4,000   |
| Total                                       |      | 3.00 | 336,183 |
| <b>Net Increase/Decrease in Funds</b>       |      |      | -46,183 |
| <b>Ending Balance</b>                       |      |      | 2,817   |

**Business Center North  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|   |      |      |         |
|---|------|------|---------|
| <b><u>INSTITUTIONAL SUPPORT TOTAL</u></b> |      |      |         |
| Opening Balance                           |      |      | 138,087 |
| <b>SOURCES</b>                            |      |      |         |
| Sales and Service                         |      |      | 180,000 |
| Misc                                      |      |      | 290,000 |
| Total                                     |      |      | 470,000 |
| <b>USES</b>                               |      |      |         |
| Professional                              | 2.00 |      | 152,725 |
| Classified                                | 3.25 |      | 147,941 |
| Wages                                     |      |      | 29,776  |
| Fringe                                    |      |      | 101,194 |
| Operating                                 |      |      | 65,319  |
| Travel                                    |      |      | 4,000   |
| Total                                     |      | 5.25 | 500,955 |
| <b>Net Increase/Decrease in Funds</b>     |      |      | -30,955 |
| <b>Ending Balance</b>                     |      |      | 107,132 |

**Business Center North  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

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**BCN TOTAL**

|                                       |       |         |
|---------------------------------------|-------|---------|
| <b>Opening Balance</b>                |       | 138,087 |
| <b>SOURCES</b>                        |       |         |
| Sales and Service                     |       | 180,000 |
| Misc                                  |       | 290,000 |
|                                       | Total | 470,000 |
| <b>USES</b>                           |       |         |
| Professional                          | 2.00  | 152,725 |
| Classified                            | 3.25  | 147,941 |
| Wages                                 |       | 29,776  |
| Fringe                                |       | 101,194 |
| Operating                             |       | 65,319  |
| Travel                                |       | 4,000   |
|                                       | Total | 500,955 |
| <b>Net Increase/Decrease in Funds</b> |       | -30,955 |
| <b>Ending Balance</b>                 |       | 107,132 |

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**Business Center South  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

**INSTRUCTION**

***HSS SKILLS/SIMULATION LAB***

|                                       |      |               |
|---------------------------------------|------|---------------|
| Opening Balance                       |      | 43,196        |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 341,150       |
| <hr/>                                 |      |               |
| Total                                 |      | 341,150       |
| <b>USES</b>                           |      |               |
| Professional                          | 3.00 | 167,500       |
| Fringe                                |      | 45,877        |
| Operating                             |      | 110,000       |
| Travel                                |      | 10,000        |
| <hr/>                                 |      |               |
| Total                                 | 3.00 | 333,377       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>7,773</b>  |
| <b>Ending Balance</b>                 |      | <b>50,969</b> |

**BCS TOTAL**

|                                       |      |               |
|---------------------------------------|------|---------------|
| Opening Balance                       |      | 43,196        |
| <b>SOURCES</b>                        |      |               |
| Student Fees                          |      | 341,150       |
| <hr/>                                 |      |               |
| Total                                 |      | 341,150       |
| <b>USES</b>                           |      |               |
| Professional                          | 3.00 | 167,500       |
| Fringe                                |      | 45,877        |
| Operating                             |      | 110,000       |
| Travel                                |      | 10,000        |
| <hr/>                                 |      |               |
| Total                                 | 3.00 | 333,377       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>7,773</b>  |
| <b>Ending Balance</b>                 |      | <b>50,969</b> |

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Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |         |
|---------------------------------------|------|---------|
| <b><u>Instruction</u></b>             |      |         |
| <b>DAS UNR ATMOS BASE</b>             |      |         |
| Opening Balance                       |      | 39,485  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 70,000  |
| Transfers From Other Accounts         |      | 5,000   |
| Total                                 |      | 75,000  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 50,000  |
| Graduate                              |      | 17,000  |
| Fringe                                |      | 23,300  |
| Operating                             |      | 2,000   |
| Travel                                |      | 5,500   |
| Total                                 |      | 97,800  |
| <b>Net Increase/Decrease in Funds</b> | 0.00 | -22,800 |
| Ending Balance                        |      | 16,685  |
| <br><b>DAS UNR TEACHING</b>           |      |         |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 150,000 |
| Transfers From Other Accounts         |      | 7,500   |
| Total                                 |      | 157,500 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 110,000 |
| Fringe                                |      | 45,540  |
| Total                                 |      | 155,540 |
| <b>Net Increase/Decrease in Funds</b> | 1.00 | 1,960   |
| Ending Balance                        |      | 1,960   |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>DHS TEACHING - BOYLE</b>           |      |        |
| Opening Balance                       |      | 3,506  |
| <b>SOURCES</b>                        |      |        |
| Sales and Service                     |      | 20,000 |
| Transfers From Other Accounts         |      | 2,000  |
| Total                                 |      | 22,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 18,000 |
| Fringe                                |      | 7,450  |
| Total                                 |      | 25,450 |
| <b>Net Increase/Decrease in Funds</b> | 0.00 | -3,450 |
| Ending Balance                        |      | 56     |
| <br><b>DHS UNLV TEACHING</b>          |      |        |
| Opening Balance                       |      | 11,806 |
| <b>SOURCES</b>                        |      |        |
| Sales and Service                     |      | 45,000 |
| Transfers From Other Accounts         |      | 10,000 |
| Total                                 |      | 55,000 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.50 | 40,000 |
| Fringe                                |      | 16,560 |
| Total                                 |      | 56,560 |
| <b>Net Increase/Decrease in Funds</b> | 0.50 | -1,560 |
| Ending Balance                        |      | 10,246 |





Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**DEES PI RESEARCH IR&D EXPENSE**

| SOURCES                        |      |        |
|--------------------------------|------|--------|
| Indirect Cost Recovery         |      | 85,544 |
| Total                          |      | 85,544 |
| USES                           |      |        |
| Professional                   | 0.00 | 28,673 |
| Fringe                         |      | 11,871 |
| Operating                      |      | 45,000 |
| Total                          |      | 85,544 |
| Net Increase/Decrease in Funds |      | 0      |
| Ending Balance                 |      | 0      |

**DEV OF COATED POROUS SORBENTS**

| Opening Balance                |      | 29,432  |
|--------------------------------|------|---------|
| USES                           |      |         |
| Professional                   | 0.00 | 15,000  |
| Fringe                         |      | 6,210   |
| Operating                      |      | 8,000   |
| Total                          |      | 29,210  |
| Net Increase/Decrease in Funds |      | -29,210 |
| Ending Balance                 |      | 222     |

**DHS EDDY FLUX TOWERS**

| Opening Balance                |  | 43,464  |
|--------------------------------|--|---------|
| USES                           |  |         |
| Operating                      |  | 30,000  |
| Total                          |  | 30,000  |
| Net Increase/Decrease in Funds |  | -30,000 |
| Ending Balance                 |  | 13,464  |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**DHS PI RESEARCH IR&D EXPENSE**

| SOURCES                        |      |         |
|--------------------------------|------|---------|
| Indirect Cost Recovery         |      | 266,004 |
| Total                          |      | 266,004 |
| USES                           |      |         |
| Professional                   | 2.00 | 161,955 |
| Fringe                         |      | 67,049  |
| Operating                      |      | 2,000   |
| Travel                         |      | 5,000   |
| Transfers Out                  |      | 30,000  |
| Total                          |      | 266,004 |
| Net Increase/Decrease in Funds |      | 0       |
| Ending Balance                 |      | 0       |

**EVPR YOUNG INVESTIGATOR PROPOS**

| Opening Balance                |  | 40,000  |
|--------------------------------|--|---------|
| USES                           |  |         |
| Operating                      |  | 25,000  |
| Total                          |  | 25,000  |
| Net Increase/Decrease in Funds |  | -25,000 |
| Ending Balance                 |  | 15,000  |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**IPA INTERNAL PROGRAM ASSIGNMENT**

| SOURCES                               |  |        |
|---------------------------------------|--|--------|
| Indirect Cost Recovery                |  | 50,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 50,000 |
| USES                                  |  |        |
| Transfers Out                         |  | 50,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 50,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <b>Ending Balance</b>                 |  | 0      |

**NOVEL MODEL GEOLOGIC RECORD**

| Opening Balance                       |      | 39,981  |
|---------------------------------------|------|---------|
| USES                                  |      |         |
| Professional                          | 0.00 | 25,000  |
| Fringe                                |      | 10,350  |
| Operating                             |      | 4,500   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 39,850  |
| <b>Net Increase/Decrease in Funds</b> |      | -39,850 |
| <b>Ending Balance</b>                 |      | 131     |

**NSF WAIS DIVIDE SUPP**

| Opening Balance                       |      | 49,187  |
|---------------------------------------|------|---------|
| USES                                  |      |         |
| Professional                          | 0.00 | 15,000  |
| Fringe                                |      | 6,210   |
| Operating                             |      | 20,000  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 41,210  |
| <b>Net Increase/Decrease in Funds</b> |      | -41,210 |
| <b>Ending Balance</b>                 |      | 7,977   |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**STOCHASTIC MODELS AND LAB EXP**

| Opening Balance                       |      | 34,911  |
|---------------------------------------|------|---------|
| USES                                  |      |         |
| Professional                          | 0.00 | 20,000  |
| Fringe                                |      | 8,280   |
| Operating                             |      | 6,000   |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 34,280  |
| <b>Net Increase/Decrease in Funds</b> |      | -34,280 |
| <b>Ending Balance</b>                 |      | 631     |

**Research TOTAL**

| Opening Balance                       |      | 275,174  |
|---------------------------------------|------|----------|
| SOURCES                               |      |          |
| Indirect Cost Recovery                |      | 525,658  |
| Transfers From Other Accounts         |      | 100,000  |
| <hr/>                                 |      |          |
| Total                                 |      | 625,658  |
| USES                                  |      |          |
| Professional                          | 2.00 | 285,628  |
| Graduate                              |      | 500      |
| Classified                            | 0.00 | 500      |
| Wages                                 |      | 500      |
| Fringe                                |      | 118,580  |
| Operating                             |      | 152,500  |
| Travel                                |      | 7,000    |
| Transfers Out                         |      | 250,000  |
| <hr/>                                 |      |          |
| Total                                 | 2.00 | 815,208  |
| <b>Net Increase/Decrease in Funds</b> |      | -189,550 |
| <b>Ending Balance</b>                 |      | 85,624   |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |         |
|---------------------------------------|------|---------|
| <b><u>Public Service</u></b>          |      |         |
| <b>WRCC CLIMATE SERVICES</b>          |      |         |
| Opening Balance                       |      | 30,251  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 31,000  |
| <hr/>                                 |      |         |
| Total                                 |      | 31,000  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 15,054  |
| Fringe                                |      | 6,230   |
| Operating                             |      | 561     |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 21,845  |
| <b>Net Increase/Decrease in Funds</b> |      | 9,155   |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 39,406  |
| <br>                                  |      |         |
| <b><u>Academic Support</u></b>        |      |         |
| <b>LIBRARY</b>                        |      |         |
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 168,631 |
| <hr/>                                 |      |         |
| Total                                 |      | 168,631 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 199     |
| Classified                            | 0.00 | 1,327   |
| Wages                                 |      | 16,080  |
| Fringe                                |      | 1,458   |
| Operating                             |      | 124,067 |
| Travel                                |      | 25,500  |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 168,631 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <hr/>                                 |      |         |
| Ending Balance                        |      | 0       |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

|                                       |  |            |
|---------------------------------------|--|------------|
| <b><u>Institutional Support</u></b>   |  |            |
| <b>6220 OPERATING RESERVE</b>         |  |            |
| <b>SOURCES</b>                        |  |            |
| Indirect Cost Recovery                |  | 300,000    |
| <hr/>                                 |  |            |
| Total                                 |  | 300,000    |
| <b>USES</b>                           |  |            |
| Operating                             |  | 25,000     |
| Transfers Out                         |  | 275,000    |
| <hr/>                                 |  |            |
| Total                                 |  | 300,000    |
| <b>Net Increase/Decrease in Funds</b> |  | 0          |
| <hr/>                                 |  |            |
| Ending Balance                        |  | 0          |
| <br>                                  |  |            |
| <b>ACHARYA DHS NEW FAC SUPP EQUIP</b> |  |            |
| Opening Balance                       |  | 50,203     |
| <br>                                  |  |            |
| <b>USES</b>                           |  |            |
| Operating                             |  | 40,000     |
| <hr/>                                 |  |            |
| Total                                 |  | 40,000     |
| <b>Net Increase/Decrease in Funds</b> |  | -40,000    |
| <hr/>                                 |  |            |
| Ending Balance                        |  | 10,203     |
| <br>                                  |  |            |
| <b>ADMINISTRATION RESERVES</b>        |  |            |
| Opening Balance                       |  | 4,306,149  |
| <br>                                  |  |            |
| <b>USES</b>                           |  |            |
| Operating                             |  | 10,000     |
| Transfers Out                         |  | 1,950,000  |
| <hr/>                                 |  |            |
| Total                                 |  | 1,960,000  |
| <b>Net Increase/Decrease in Funds</b> |  | -1,960,000 |
| <hr/>                                 |  |            |
| Ending Balance                        |  | 2,346,149  |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**AILEEN & SULO MAKI ENDOWMENT**

|                                |         |
|--------------------------------|---------|
| Opening Balance                | 110,557 |
| <b>USES</b>                    |         |
| Operating                      | 30,000  |
| Total                          | 30,000  |
| Net Increase/Decrease in Funds | -30,000 |
| Ending Balance                 | 80,557  |

**BENJAMIN PIO POSITION SUPPORT**

|                                |        |
|--------------------------------|--------|
| Opening Balance                | 25,000 |
| <b>SOURCES</b>                 |        |
| Gifts                          | 50,000 |
| Total                          | 50,000 |
| <b>USES</b>                    |        |
| Transfers Out                  | 50,000 |
| Total                          | 50,000 |
| Net Increase/Decrease in Funds | 0      |
| Ending Balance                 | 25,000 |

**CLOUDSEEDING CLOSEOUT**

|                                |         |
|--------------------------------|---------|
| <b>SOURCES</b>                 |         |
| Indirect Cost Recovery         | 200,000 |
| Total                          | 200,000 |
| <b>USES</b>                    |         |
| Transfers Out                  | 200,000 |
| Total                          | 200,000 |
| Net Increase/Decrease in Funds | 0       |
| Ending Balance                 | 0       |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**DAS - P.I. FUNDS**

|                                |         |
|--------------------------------|---------|
| Opening Balance                | 121,835 |
| <b>SOURCES</b>                 |         |
| Transfers From Other Accounts  | 205,000 |
| Total                          | 205,000 |
| <b>USES</b>                    |         |
| Professional                   | 0.00    |
| Fringe                         | 4,140   |
| Operating                      | 50,000  |
| Travel                         | 100,000 |
| Transfers Out                  | 100,000 |
| Total                          | 0.00    |
| Net Increase/Decrease in Funds | -59,140 |
| Ending Balance                 | 62,695  |

**DAS 220 EQUIPMENT**

|                                |        |
|--------------------------------|--------|
| <b>SOURCES</b>                 |        |
| Indirect Cost Recovery         | 25,000 |
| Total                          | 25,000 |
| <b>USES</b>                    |        |
| Operating                      | 25,000 |
| Total                          | 25,000 |
| Net Increase/Decrease in Funds | 0      |
| Ending Balance                 | 0      |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

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FTE                      \$

***DAS BRIDGE FUNDING***

|                                       |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 138,605        |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 30,000         |
| Fringe                                |      | 12,420         |
| <hr/>                                 |      |                |
| Total                                 | 0.00 | 42,420         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-42,420</b> |
| <br>                                  |      |                |
| Ending Balance                        |      | 96,185         |

***DAS BUSINESS DEVELOPMENT***

|                                       |      |          |
|---------------------------------------|------|----------|
| <b>SOURCES</b>                        |      |          |
| Indirect Cost Recovery                |      | 60,220   |
| <hr/>                                 |      |          |
| Total                                 |      | 60,220   |
| <b>USES</b>                           |      |          |
| Professional                          | 0.00 | 15,000   |
| Graduate                              |      | 500      |
| Classified                            | 0.00 | 2,000    |
| Wages                                 |      | 500      |
| Fringe                                |      | 7,220    |
| Operating                             |      | 10,000   |
| Travel                                |      | 25,000   |
| <hr/>                                 |      |          |
| Total                                 | 0.00 | 60,220   |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b> |
| <br>                                  |      |          |
| Ending Balance                        |      | 0        |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

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FTE                      \$

***DAS CARRY FORWARD RESERVES***

|                                       |  |                |
|---------------------------------------|--|----------------|
| Opening Balance                       |  | 191,894        |
| <b>USES</b>                           |  |                |
| Transfers Out                         |  | 75,000         |
| <hr/>                                 |  |                |
| Total                                 |  | 75,000         |
| <b>Net Increase/Decrease in Funds</b> |  | <b>-75,000</b> |
| <br>                                  |  |                |
| Ending Balance                        |  | 116,894        |

***DAS COMPUTER SYSTEM SUPPLIES***

|                                       |  |          |
|---------------------------------------|--|----------|
| <b>SOURCES</b>                        |  |          |
| Indirect Cost Recovery                |  | 50,000   |
| <hr/>                                 |  |          |
| Total                                 |  | 50,000   |
| <b>USES</b>                           |  |          |
| Operating                             |  | 50,000   |
| <hr/>                                 |  |          |
| Total                                 |  | 50,000   |
| <b>Net Increase/Decrease in Funds</b> |  | <b>0</b> |
| <br>                                  |  |          |
| Ending Balance                        |  | 0        |

***DAS CONTINGENCY RESERVE***

|                                       |  |          |
|---------------------------------------|--|----------|
| <b>SOURCES</b>                        |  |          |
| Indirect Cost Recovery                |  | 30,000   |
| <hr/>                                 |  |          |
| Total                                 |  | 30,000   |
| <b>USES</b>                           |  |          |
| Transfers Out                         |  | 30,000   |
| <hr/>                                 |  |          |
| Total                                 |  | 30,000   |
| <b>Net Increase/Decrease in Funds</b> |  | <b>0</b> |
| <br>                                  |  |          |
| Ending Balance                        |  | 0        |

**Desert Research Institute  
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**DAS EXTERNAL PROF SERVICE**

| <b>SOURCES</b>                        |      |        |
|---------------------------------------|------|--------|
| Indirect Cost Recovery                |      | 54,490 |
| <hr/>                                 |      |        |
| Total                                 |      | 54,490 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.50 | 33,000 |
| Graduate                              |      | 500    |
| Classified                            | 0.00 | 500    |
| Wages                                 |      | 500    |
| Fringe                                |      | 13,990 |
| Operating                             |      | 1,000  |
| Travel                                |      | 5,000  |
| <hr/>                                 |      |        |
| Total                                 | 0.50 | 54,490 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <br>                                  |      |        |
| <b>Ending Balance</b>                 |      | 0      |

**DAS GENERAL ADMINISTRATION**

| <b>SOURCES</b>                        |      |         |
|---------------------------------------|------|---------|
| Indirect Cost Recovery                |      | 298,460 |
| <hr/>                                 |      |         |
| Total                                 |      | 298,460 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.75 | 70,000  |
| Classified                            | 2.00 | 85,000  |
| Wages                                 |      | 15,000  |
| Fringe                                |      | 68,460  |
| Operating                             |      | 50,000  |
| Travel                                |      | 10,000  |
| <hr/>                                 |      |         |
| Total                                 | 2.75 | 298,460 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <br>                                  |      |         |
| <b>Ending Balance</b>                 |      | 0       |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
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**DAS NEW FACULTY SUPPORT**

| <b>SOURCES</b>                        |  |        |
|---------------------------------------|--|--------|
| Indirect Cost Recovery                |  | 41,100 |
| <hr/>                                 |  |        |
| Total                                 |  | 41,100 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 1,000  |
| Travel                                |  | 100    |
| Transfers Out                         |  | 40,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 41,100 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**DAS OTHER OPERATING**

| <b>SOURCES</b>                        |      |        |
|---------------------------------------|------|--------|
| Indirect Cost Recovery                |      | 68,040 |
| <hr/>                                 |      |        |
| Total                                 |      | 68,040 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 15,000 |
| Graduate                              |      | 500    |
| Classified                            | 0.00 | 500    |
| Wages                                 |      | 500    |
| Fringe                                |      | 6,540  |
| Operating                             |      | 10,000 |
| Travel                                |      | 5,000  |
| Transfers Out                         |      | 30,000 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 68,040 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <br>                                  |      |        |
| <b>Ending Balance</b>                 |      | 0      |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

***DAS PI ADMINISTRATIVE EXPENSE***

| SOURCES                               |      |          |
|---------------------------------------|------|----------|
| Indirect Cost Recovery                |      | 52,900   |
| Total                                 |      |          |
| 52,900                                |      |          |
| USES                                  |      |          |
| Professional                          | 0.50 | 35,000   |
| Graduate                              |      | 1,000    |
| Classified                            | 0.00 | 500      |
| Wages                                 |      | 500      |
| Fringe                                |      | 14,900   |
| Operating                             |      | 500      |
| Travel                                |      | 500      |
| Total                                 |      |          |
|                                       | 0.50 | 52,900   |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b> |
| <b>Ending Balance</b>                 |      | <b>0</b> |

***DAS POST DOC SUPPORT - RAC***

| Opening Balance                       |  | 495           |
|---------------------------------------|--|---------------|
| SOURCES                               |  |               |
| Transfers From Other Accounts         |  | 80,000        |
| Total                                 |  |               |
| 80,000                                |  |               |
| USES                                  |  |               |
| Transfers Out                         |  | 60,000        |
| Total                                 |  |               |
|                                       |  | 60,000        |
| <b>Net Increase/Decrease in Funds</b> |  | <b>20,000</b> |
| <b>Ending Balance</b>                 |  | <b>20,495</b> |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
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FTE                      \$

***DAS PROPOSAL DEVELOPMENT***

| SOURCES                               |      |          |
|---------------------------------------|------|----------|
| Indirect Cost Recovery                |      | 329,670  |
| Total                                 |      |          |
| 329,670                               |      |          |
| USES                                  |      |          |
| Professional                          | 2.50 | 210,000  |
| Graduate                              |      | 5,000    |
| Classified                            | 0.00 | 15,000   |
| Wages                                 |      | 2,500    |
| Fringe                                |      | 94,670   |
| Operating                             |      | 2,000    |
| Travel                                |      | 500      |
| Total                                 |      |          |
|                                       | 2.50 | 329,670  |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b> |
| <b>Ending Balance</b>                 |      | <b>0</b> |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

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Operating Budget  
FTE                      \$

**DAS-EAF SAMPLERS-SALES/USE**

|                                       |      |         |  |
|---------------------------------------|------|---------|--|
| Opening Balance                       |      | 12,626  |  |
| <b>SOURCES</b>                        |      |         |  |
| Sales and Service                     |      | 15,000  |  |
| <hr/>                                 |      |         |  |
| Total                                 |      | 15,000  |  |
| <b>USES</b>                           |      |         |  |
| Professional                          | 0.00 | 11,529  |  |
| Classified                            | 0.00 | 7,000   |  |
| Wages                                 |      | 1,500   |  |
| Fringe                                |      | 8,040   |  |
| Operating                             |      | 16,500  |  |
| Sales and Service Recharge            |      | -20,000 |  |
| <hr/>                                 |      |         |  |
| Total                                 | 0.00 | 24,569  |  |
| <b>Net Increase/Decrease in Funds</b> |      | -9,569  |  |
| <b>Ending Balance</b>                 |      | 3,057   |  |

**DAS-MARSTON ENDOWMENT CHAIR**

|                                       |      |        |  |
|---------------------------------------|------|--------|--|
| Opening Balance                       |      | 11,594 |  |
| <b>SOURCES</b>                        |      |        |  |
| Gifts                                 |      | 40,000 |  |
| <hr/>                                 |      |        |  |
| Total                                 |      | 40,000 |  |
| <b>USES</b>                           |      |        |  |
| Professional                          | 0.00 | 25,000 |  |
| Fringe                                |      | 10,350 |  |
| <hr/>                                 |      |        |  |
| Total                                 | 0.00 | 35,350 |  |
| <b>Net Increase/Decrease in Funds</b> |      | 4,650  |  |
| <b>Ending Balance</b>                 |      | 16,244 |  |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

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FTE                      \$

**DAS-STORM PEAK LABORATORY**

|                                       |      |        |  |
|---------------------------------------|------|--------|--|
| Opening Balance                       |      | 1,993  |  |
| <b>SOURCES</b>                        |      |        |  |
| Sales and Service                     |      | 12,000 |  |
| Transfers From Other Accounts         |      | 10,000 |  |
| <hr/>                                 |      |        |  |
| Total                                 |      | 22,000 |  |
| <b>USES</b>                           |      |        |  |
| Professional                          | 0.00 | 7,736  |  |
| Classified                            | 0.00 | 100    |  |
| Fringe                                |      | 3,250  |  |
| Operating                             |      | 7,720  |  |
| Travel                                |      | 3,799  |  |
| <hr/>                                 |      |        |  |
| Total                                 | 0.00 | 22,605 |  |
| <b>Net Increase/Decrease in Funds</b> |      | -605   |  |
| <b>Ending Balance</b>                 |      | 1,388  |  |

**DEES - P.I. FUNDS**

|                                       |  |         |  |
|---------------------------------------|--|---------|--|
| Opening Balance                       |  | 217,451 |  |
| <b>SOURCES</b>                        |  |         |  |
| Transfers From Other Accounts         |  | 195,000 |  |
| <hr/>                                 |  |         |  |
| Total                                 |  | 195,000 |  |
| <b>USES</b>                           |  |         |  |
| Transfers Out                         |  | 210,000 |  |
| <hr/>                                 |  |         |  |
| Total                                 |  | 210,000 |  |
| <b>Net Increase/Decrease in Funds</b> |  | -15,000 |  |
| <b>Ending Balance</b>                 |  | 202,451 |  |



Desert Research Institute  
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Sources and Uses of Funds

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FTE                      \$

| <b>DEES BRIDGE FUNDING</b>             |      |                 |
|--|------|-----------------|
| Opening Balance                        |      | 138,605         |
| <b>USES</b>                            |      |                 |
| Professional                           | 0.00 | 30,000          |
| Fringe                                 |      | 12,420          |
| Total                                  | 0.00 | 42,420          |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-42,420</b>  |
| <br>Ending Balance                     |      | <br>96,185      |
| <br><b>DEES CARRY FORWARD RESERVES</b> |      |                 |
| Opening Balance                        |      | 904,231         |
| <b>USES</b>                            |      |                 |
| Operating                              |      | 84,839          |
| Transfers Out                          |      | 250,000         |
| Total                                  |      | 334,839         |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-334,839</b> |
| <br>Ending Balance                     |      | <br>569,392     |
| <br><b>DEES COMPUTER SUPPLIES</b>      |      |                 |
| <b>SOURCES</b>                         |      |                 |
| Indirect Cost Recovery                 |      | 45,000          |
| Total                                  |      | 45,000          |
| <b>USES</b>                            |      |                 |
| Operating                              |      | 45,000          |
| Total                                  |      | 45,000          |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>0</b>        |
| <br>Ending Balance                     |      | <br>0           |

Desert Research Institute  
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FTE                      \$

| <b>DEES ECOCELLS OPERATING</b>         |      |          |
|--|------|----------|
| <b>SOURCES</b>                         |      |          |
| Indirect Cost Recovery                 |      | 168,061  |
| Total                                  |      | 168,061  |
| <b>USES</b>                            |      |          |
| Professional                           | 1.00 | 70,418   |
| Wages                                  |      | 8,100    |
| Fringe                                 |      | 29,543   |
| Operating                              |      | 60,000   |
| Total                                  | 1.00 | 168,061  |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>0</b> |
| <br>Ending Balance                     |      | <br>0    |
| <br><b>DEES GENERAL ADMINISTRATION</b> |      |          |
| <b>SOURCES</b>                         |      |          |
| Indirect Cost Recovery                 |      | 333,367  |
| Total                                  |      | 333,367  |
| <b>USES</b>                            |      |          |
| Professional                           | 1.00 | 108,689  |
| Classified                             | 1.50 | 73,793   |
| Fringe                                 |      | 78,869   |
| Operating                              |      | 50,664   |
| Travel                                 |      | 21,352   |
| Total                                  | 2.50 | 333,367  |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>0</b> |
| <br>Ending Balance                     |      | <br>0    |

Desert Research Institute  
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Operating Budget  
FTE                      \$

**DEES IRCEB END**

| SOURCES                               |  |        |
|---------------------------------------|--|--------|
| Indirect Cost Recovery                |  | 26,229 |
| Total                                 |  |        |
| 26,229                                |  |        |
| USES                                  |  |        |
| Operating                             |  | 26,229 |
| Total                                 |  |        |
| 26,229                                |  |        |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <b>Ending Balance</b>                 |  | 0      |

**DEES MOVING COSTS**

| SOURCES                               |      |        |
|---------------------------------------|------|--------|
| Indirect Cost Recovery                |      | 45,272 |
| Total                                 |      |        |
| 45,272                                |      |        |
| USES                                  |      |        |
| Professional                          | 0.00 | 14,337 |
| Fringe                                |      | 5,935  |
| Operating                             |      | 25,000 |
| Total                                 |      |        |
|                                       |      | 0.00   |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <b>Ending Balance</b>                 |      | 0      |

Desert Research Institute  
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FTE                      \$

**DEES PI ADMINISTRATIVE EXPENSE**

| SOURCES                               |      |        |
|---------------------------------------|------|--------|
| Indirect Cost Recovery                |      | 79,119 |
| Total                                 |      |        |
| 79,119                                |      |        |
| USES                                  |      |        |
| Professional                          | 0.50 | 50,000 |
| Classified                            | 0.00 | 3,000  |
| Wages                                 |      | 480    |
| Fringe                                |      | 22,091 |
| Travel                                |      | 3,548  |
| Total                                 |      |        |
|                                       |      | 0.50   |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <b>Ending Balance</b>                 |      | 0      |

**DEES POST DOC SUPPORT - RAC**

| <b>Opening Balance</b>                |      | 126,626 |
|---------------------------------------|------|---------|
| SOURCES                               |      |         |
| Transfers From Other Accounts         |      | 80,000  |
| Total                                 |      |         |
| 80,000                                |      |         |
| USES                                  |      |         |
| Professional                          | 0.00 | 25,000  |
| Graduate                              |      | 4,000   |
| Fringe                                |      | 10,960  |
| Transfers Out                         |      | 40,000  |
| Total                                 |      |         |
|                                       |      | 0.00    |
| <b>Net Increase/Decrease in Funds</b> |      | 40      |
| <b>Ending Balance</b>                 |      | 126,666 |

Desert Research Institute  
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**DEES PROPOSAL DEVELOPMENT**

|                                       |      |  |         |
|---------------------------------------|------|--|---------|
| <b>SOURCES</b>                        |      |  |         |
| Indirect Cost Recovery                |      |  | 422,339 |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 422,339 |
| <b>USES</b>                           |      |  |         |
| Professional                          | 3.00 |  | 298,684 |
| Fringe                                |      |  | 123,655 |
| <hr/>                                 |      |  |         |
| Total                                 | 3.00 |  | 422,339 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0       |
| <br>                                  |      |  |         |
| <b>Ending Balance</b>                 |      |  | 0       |

**DEES SPECIAL PROJECTS**

|                                       |      |  |        |
|---------------------------------------|------|--|--------|
| <b>SOURCES</b>                        |      |  |        |
| Indirect Cost Recovery                |      |  | 29,027 |
| <hr/>                                 |      |  |        |
| Total                                 |      |  | 29,027 |
| <b>USES</b>                           |      |  |        |
| Professional                          | 0.00 |  | 14,337 |
| Fringe                                |      |  | 5,935  |
| Operating                             |      |  | 5,080  |
| Travel                                |      |  | 3,675  |
| <hr/>                                 |      |  |        |
| Total                                 | 0.00 |  | 29,027 |
| <b>Net Increase/Decrease in Funds</b> |      |  | 0      |
| <br>                                  |      |  |        |
| <b>Ending Balance</b>                 |      |  | 0      |

Desert Research Institute  
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FTE                      \$

**DEES-PI/MCDONALD**

|                                       |  |  |         |
|---------------------------------------|--|--|---------|
| <b>Opening Balance</b>                |  |  | 35,748  |
| <hr/>                                 |  |  |         |
| <b>SOURCES</b>                        |  |  |         |
| Transfers From Other Accounts         |  |  | 25,000  |
| <hr/>                                 |  |  |         |
| Total                                 |  |  | 25,000  |
| <b>USES</b>                           |  |  |         |
| Operating                             |  |  | 44,255  |
| Travel                                |  |  | 4,741   |
| <hr/>                                 |  |  |         |
| Total                                 |  |  | 48,996  |
| <b>Net Increase/Decrease in Funds</b> |  |  | -23,996 |
| <br>                                  |  |  |         |
| <b>Ending Balance</b>                 |  |  | 11,752  |

**DEES-SOILS LAB**

|                                       |      |  |         |
|---------------------------------------|------|--|---------|
| <b>Opening Balance</b>                |      |  | 18,173  |
| <hr/>                                 |      |  |         |
| <b>SOURCES</b>                        |      |  |         |
| Sales and Service                     |      |  | 15,000  |
| <hr/>                                 |      |  |         |
| Total                                 |      |  | 15,000  |
| <b>USES</b>                           |      |  |         |
| Professional                          | 0.00 |  | 20,295  |
| Graduate                              |      |  | 1,695   |
| Classified                            | 0.00 |  | 1,300   |
| Wages                                 |      |  | 27,862  |
| Fringe                                |      |  | 10,590  |
| Operating                             |      |  | 9,200   |
| Sales and Service Recharge            |      |  | -51,000 |
| <hr/>                                 |      |  |         |
| Total                                 | 0.00 |  | 19,942  |
| <b>Net Increase/Decrease in Funds</b> |      |  | -4,942  |
| <br>                                  |      |  |         |
| <b>Ending Balance</b>                 |      |  | 13,231  |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
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FTE                      \$**

| <b>DEES-TL LAB</b>                    |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 8,218   |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 10,000  |
| Total                                 |      |         |
|                                       |      | 10,000  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 30,960  |
| Wages                                 |      | 7,867   |
| Fringe                                |      | 13,200  |
| Operating                             |      | 6,101   |
| Sales and Service Recharge            |      | -42,000 |
| Total                                 |      |         |
|                                       | 0.00 | 16,128  |
| <b>Net Increase/Decrease in Funds</b> |      | -6,128  |
| <b>Ending Balance</b>                 |      | 2,090   |
| <br><b>DEPUTY SPECIAL ASSIST PRES</b> |      |         |
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 76,210  |
| Total                                 |      |         |
|                                       |      | 76,210  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.50 | 46,961  |
| Fringe                                |      | 19,442  |
| Operating                             |      | 1,022   |
| Travel                                |      | 8,785   |
| Total                                 |      |         |
|                                       | 0.50 | 76,210  |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <b>Ending Balance</b>                 |      | 0       |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

| <b>DHS - P.I. FUNDS</b>               |      |          |
|---------------------------------------|------|----------|
| Opening Balance                       |      | 394,573  |
| <b>SOURCES</b>                        |      |          |
| Transfers From Other Accounts         |      | 230,000  |
| Total                                 |      |          |
|                                       |      | 230,000  |
| <b>USES</b>                           |      |          |
| Transfers Out                         |      | 300,000  |
| Total                                 |      |          |
|                                       |      | 300,000  |
| <b>Net Increase/Decrease in Funds</b> |      | -70,000  |
| <b>Ending Balance</b>                 |      | 324,573  |
| <br><b>DHS BRIDGE FUNDING</b>         |      |          |
| Opening Balance                       |      | 138,605  |
| <b>USES</b>                           |      |          |
| Professional                          | 0.00 | 30,000   |
| Fringe                                |      | 12,420   |
| Total                                 |      |          |
|                                       | 0.00 | 42,420   |
| <b>Net Increase/Decrease in Funds</b> |      | -42,420  |
| <b>Ending Balance</b>                 |      | 96,185   |
| <br><b>DHS CARRY FORWARD RESERVES</b> |      |          |
| Opening Balance                       |      | 829,162  |
| <b>USES</b>                           |      |          |
| Transfers Out                         |      | 500,000  |
| Total                                 |      |          |
|                                       |      | 500,000  |
| <b>Net Increase/Decrease in Funds</b> |      | -500,000 |
| <b>Ending Balance</b>                 |      | 329,162  |

Desert Research Institute  
2009-2010 Self Supporting Budget  
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**DHS COMPUTER SYSTEMS/SUPPLIES**

|                                       |        |  |
|---------------------------------------|--------|--|
| <b>SOURCES</b>                        |        |  |
| Indirect Cost Recovery                | 40,000 |  |
| <hr/>                                 |        |  |
| Total                                 | 40,000 |  |
| <b>USES</b>                           |        |  |
| Operating                             | 40,000 |  |
| <hr/>                                 |        |  |
| Total                                 | 40,000 |  |
| <b>Net Increase/Decrease in Funds</b> | 0      |  |
| <br>                                  |        |  |
| <b>Ending Balance</b>                 | 0      |  |

**DHS COST SHARE**

|                                       |         |  |
|---------------------------------------|---------|--|
| Opening Balance                       | 400,000 |  |
| <br>                                  |         |  |
| <b>USES</b>                           |         |  |
| Transfers Out                         | 50,000  |  |
| <hr/>                                 |         |  |
| Total                                 | 50,000  |  |
| <b>Net Increase/Decrease in Funds</b> | -50,000 |  |
| <br>                                  |         |  |
| <b>Ending Balance</b>                 | 350,000 |  |

**DHS FACILITIES RENOVATION**

|                                       |        |  |
|---------------------------------------|--------|--|
| <b>SOURCES</b>                        |        |  |
| Indirect Cost Recovery                | 25,000 |  |
| <hr/>                                 |        |  |
| Total                                 | 25,000 |  |
| <b>USES</b>                           |        |  |
| Operating                             | 25,000 |  |
| <hr/>                                 |        |  |
| Total                                 | 25,000 |  |
| <b>Net Increase/Decrease in Funds</b> | 0      |  |
| <br>                                  |        |  |
| <b>Ending Balance</b>                 | 0      |  |

Desert Research Institute  
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**DHS GENERAL ADMINISTRATION**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 281,962 |
| <hr/>                                 |      |         |
| Total                                 |      | 281,962 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.75 | 33,887  |
| Classified                            | 2.00 | 95,276  |
| Wages                                 |      | 15,000  |
| Fringe                                |      | 58,195  |
| Operating                             |      | 55,604  |
| Travel                                |      | 24,000  |
| <hr/>                                 |      |         |
| Total                                 | 2.75 | 281,962 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <br>                                  |      |         |
| <b>Ending Balance</b>                 |      | 0       |

**DHS MENTORSHIP**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Indirect Cost Recovery                |  | 45,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 45,000 |
| <b>USES</b>                           |  |        |
| Transfers Out                         |  | 45,000 |
| <hr/>                                 |  |        |
| Total                                 |  | 45,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**Desert Research Institute  
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***DHS OTHER OPERATING***

| <b>SOURCES</b>                        |  |         |         |
|---------------------------------------|--|---------|---------|
| Indirect Cost Recovery                |  |         | 137,835 |
| <hr/>                                 |  |         |         |
| Total                                 |  |         | 137,835 |
| <b>USES</b>                           |  |         |         |
| Operating                             |  | 52,835  |         |
| Transfers Out                         |  | 85,000  |         |
| <hr/>                                 |  |         |         |
| Total                                 |  | 137,835 |         |
| <b>Net Increase/Decrease in Funds</b> |  |         | 0       |
| <hr/>                                 |  |         |         |
| <b>Ending Balance</b>                 |  |         | 0       |

***DHS PI ADMINISTRATIVE EXPENSE***

| <b>SOURCES</b>                        |      |         |         |
|---------------------------------------|------|---------|---------|
| Indirect Cost Recovery                |      |         | 186,502 |
| <hr/>                                 |      |         |         |
| Total                                 |      |         | 186,502 |
| <b>USES</b>                           |      |         |         |
| Professional                          | 1.25 | 129,563 |         |
| Fringe                                |      | 53,639  |         |
| Operating                             |      | 300     |         |
| Travel                                |      | 3,000   |         |
| <hr/>                                 |      |         |         |
| Total                                 | 1.25 | 186,502 |         |
| <b>Net Increase/Decrease in Funds</b> |      |         | 0       |
| <hr/>                                 |      |         |         |
| <b>Ending Balance</b>                 |      |         | 0       |

**Desert Research Institute  
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***DHS POST DOC SUPPORT***

| <b>Opening Balance</b>                |  |         | 92,311  |
|---------------------------------------|--|---------|---------|
| <b>SOURCES</b>                        |  |         |         |
| Transfers From Other Accounts         |  |         | 80,000  |
| <hr/>                                 |  |         |         |
| Total                                 |  |         | 80,000  |
| <b>USES</b>                           |  |         |         |
| Graduate                              |  | 5,000   |         |
| Fringe                                |  | 770     |         |
| Transfers Out                         |  | 100,000 |         |
| <hr/>                                 |  |         |         |
| Total                                 |  | 105,770 |         |
| <b>Net Increase/Decrease in Funds</b> |  |         | -25,770 |
| <hr/>                                 |  |         |         |
| <b>Ending Balance</b>                 |  |         | 66,541  |

***DHS PROPOSAL DEVELOPMENT***

| <b>SOURCES</b>                        |      |         |         |
|---------------------------------------|------|---------|---------|
| Indirect Cost Recovery                |      |         | 466,508 |
| <hr/>                                 |      |         |         |
| Total                                 |      |         | 466,508 |
| <b>USES</b>                           |      |         |         |
| Professional                          | 2.50 | 109,558 |         |
| Fringe                                |      | 45,357  |         |
| Operating                             |      | 500     |         |
| Travel                                |      | 8,000   |         |
| Transfers Out                         |      | 303,093 |         |
| <hr/>                                 |      |         |         |
| Total                                 | 2.50 | 466,508 |         |
| <b>Net Increase/Decrease in Funds</b> |      |         | 0       |
| <hr/>                                 |      |         |         |
| <b>Ending Balance</b>                 |      |         | 0       |



Desert Research Institute  
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FTE                      \$

**DHS-DOE CONTRACT MGT-CLEARING**

|                                       |      |          |
|---------------------------------------|------|----------|
| Opening Balance                       |      | 2,131    |
| <b>USES</b>                           |      |          |
| Professional                          | 2.50 | 227,222  |
| Classified                            | 1.00 | 50,937   |
| Wages                                 |      | 4,267    |
| Fringe                                |      | 117,500  |
| Operating                             |      | 6,567    |
| Travel                                |      | 563      |
| Sales and Service Recharge            |      | -413,000 |
| <hr/>                                 |      |          |
| Total                                 | 3.50 | -5,944   |
| <b>Net Increase/Decrease in Funds</b> |      | 5,944    |
| <br>                                  |      |          |
| Ending Balance                        |      | 8,075    |

**DHS-ICP/MS LAB**

|                                       |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 48,415  |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 5,000   |
| <hr/>                                 |      |         |
| Total                                 |      | 5,000   |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 12,171  |
| Wages                                 |      | 11,058  |
| Fringe                                |      | 5,570   |
| Operating                             |      | 104,000 |
| Travel                                |      | 157     |
| Sales and Service Recharge            |      | -93,100 |
| <hr/>                                 |      |         |
| Total                                 | 0.00 | 39,856  |
| <b>Net Increase/Decrease in Funds</b> |      | -34,856 |
| <br>                                  |      |         |
| Ending Balance                        |      | 13,559  |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

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FTE                      \$

**DIR COMMUNICATION/GOVT AFFAIRS**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 230,743 |
| <hr/>                                 |      |         |
| Total                                 |      | 230,743 |
| <b>USES</b>                           |      |         |
| Professional                          | 1.00 | 121,106 |
| Fringe                                |      | 50,137  |
| Operating                             |      | 16,250  |
| Travel                                |      | 43,250  |
| <hr/>                                 |      |         |
| Total                                 | 1.00 | 230,743 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <br>                                  |      |         |
| Ending Balance                        |      | 0       |

**DIRECT COSTING MODEL**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>SOURCES</b>                        |  |         |
| Indirect Cost Recovery                |  | 100,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 100,000 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 100,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 100,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <br>                                  |  |         |
| Ending Balance                        |  | 0       |



Desert Research Institute  
2009-2010 Self Supporting Budget  
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FTE                      \$

***DIRECTOR FOR DEVELOPMENT***

|                                       |        |  |
|---------------------------------------|--------|--|
| <b>SOURCES</b>                        |        |  |
| Gifts                                 | 48,930 |  |
| <hr/>                                 |        |  |
| Total                                 | 48,930 |  |
| <b>USES</b>                           |        |  |
| Transfers Out                         | 48,930 |  |
| <hr/>                                 |        |  |
| Total                                 | 48,930 |  |
| <b>Net Increase/Decrease in Funds</b> | 0      |  |
| <hr/>                                 |        |  |
| <b>Ending Balance</b>                 | 0      |  |

***DRI ANNUAL REPORT/NEWSLETTER***

|                                       |        |  |
|---------------------------------------|--------|--|
| <b>SOURCES</b>                        |        |  |
| Indirect Cost Recovery                | 81,788 |  |
| <hr/>                                 |        |  |
| Total                                 | 81,788 |  |
| <b>USES</b>                           |        |  |
| Operating                             | 81,788 |  |
| <hr/>                                 |        |  |
| Total                                 | 81,788 |  |
| <b>Net Increase/Decrease in Funds</b> | 0      |  |
| <hr/>                                 |        |  |
| <b>Ending Balance</b>                 | 0      |  |

***DRI CONTROLLER AUDIT RESERVE***

|                                       |         |  |
|---------------------------------------|---------|--|
| <b>Opening Balance</b>                | 25,057  |  |
| <b>USES</b>                           |         |  |
| Operating                             | 25,000  |  |
| <hr/>                                 |         |  |
| Total                                 | 25,000  |  |
| <b>Net Increase/Decrease in Funds</b> | -25,000 |  |
| <hr/>                                 |         |  |
| <b>Ending Balance</b>                 | 57      |  |

Desert Research Institute  
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FTE                      \$

***DRI EVENTS***

|                                       |        |  |
|---------------------------------------|--------|--|
| <b>SOURCES</b>                        |        |  |
| Indirect Cost Recovery                | 76,690 |  |
| <hr/>                                 |        |  |
| Total                                 | 76,690 |  |
| <b>USES</b>                           |        |  |
| Operating                             | 76,690 |  |
| <hr/>                                 |        |  |
| Total                                 | 76,690 |  |
| <b>Net Increase/Decrease in Funds</b> | 0      |  |
| <hr/>                                 |        |  |
| <b>Ending Balance</b>                 | 0      |  |

***EAF ALL LAB ADMINISTRATION***

|                                       |         |          |
|---------------------------------------|---------|----------|
| <b>SOURCES</b>                        |         |          |
| Transfers From Other Accounts         | 100,000 |          |
| <hr/>                                 |         |          |
| Total                                 | 100,000 |          |
| <b>USES</b>                           |         |          |
| Professional                          | 1.00    | 101,371  |
| Classified                            | 1.25    | 60,462   |
| Wages                                 |         | 5,093    |
| Fringe                                |         | 69,780   |
| Operating                             |         | 28,000   |
| Travel                                |         | 3,849    |
| Sales and Service Recharge            |         | -190,000 |
| <hr/>                                 |         |          |
| Total                                 | 2.25    | 78,555   |
| <b>Net Increase/Decrease in Funds</b> |         | 21,445   |
| <hr/>                                 |         |          |
| <b>Ending Balance</b>                 |         | 21,445   |

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|                                       |      |      |          |
|---------------------------------------|------|------|----------|
| <b>EAF CARBON</b>                     |      |      |          |
| <b>Opening Balance</b>                |      |      | 78,608   |
| <b>SOURCES</b>                        |      |      |          |
| Sales and Service                     |      |      | 65,000   |
| <b>Total</b>                          |      |      | 65,000   |
| <b>USES</b>                           |      |      |          |
| Professional                          | 1.25 |      | 125,000  |
| Classified                            | 2.00 |      | 84,850   |
| Wages                                 |      |      | 27,825   |
| Fringe                                |      |      | 91,780   |
| Operating                             |      |      | 399,329  |
| Sales and Service Recharge            |      |      | -588,597 |
| <b>Total</b>                          |      | 3.25 | 140,187  |
| <b>Net Increase/Decrease in Funds</b> |      |      | -75,187  |
| <b>Ending Balance</b>                 |      |      | 3,421    |

**EAF DATA VALIDATION**

|                                       |      |      |          |
|---------------------------------------|------|------|----------|
| <b>Opening Balance</b>                |      |      | 6,877    |
| <b>SOURCES</b>                        |      |      |          |
| Sales and Service                     |      |      | 40,000   |
| <b>Total</b>                          |      |      | 40,000   |
| <b>USES</b>                           |      |      |          |
| Professional                          | 0.50 |      | 57,659   |
| Classified                            | 0.00 |      | 3,721    |
| Fringe                                |      |      | 25,570   |
| Operating                             |      |      | 73,180   |
| Sales and Service Recharge            |      |      | -133,000 |
| <b>Total</b>                          |      | 0.50 | 27,130   |
| <b>Net Increase/Decrease in Funds</b> |      |      | 12,870   |
| <b>Ending Balance</b>                 |      |      | 19,747   |

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|                                       |      |      |         |
|---------------------------------------|------|------|---------|
| <b>EAF ELEMENT - XRF</b>              |      |      |         |
| <b>Opening Balance</b>                |      |      | 93,553  |
| <b>SOURCES</b>                        |      |      |         |
| Sales and Service                     |      |      | 100,000 |
| <b>Total</b>                          |      |      | 100,000 |
| <b>USES</b>                           |      |      |         |
| Professional                          | 0.00 |      | 17,416  |
| Classified                            | 0.00 |      | 17,502  |
| Wages                                 |      |      | 849     |
| Fringe                                |      |      | 15,230  |
| Operating                             |      |      | 165,000 |
| Sales and Service Recharge            |      |      | -51,000 |
| <b>Total</b>                          |      | 0.00 | 164,997 |
| <b>Net Increase/Decrease in Funds</b> |      |      | -64,997 |
| <b>Ending Balance</b>                 |      |      | 28,556  |

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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>EAFFIONS</b>                       |      |               |
| Opening Balance                       |      | -5,868        |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 30,000        |
| Transfers From Other Accounts         |      | 5,000         |
| <hr/>                                 |      |               |
| Total                                 |      | 35,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 10,306        |
| Classified                            | 1.00 | 41,827        |
| Wages                                 |      | 2,317         |
| Fringe                                |      | 23,450        |
| Operating                             |      | 77,300        |
| Sales and Service Recharge            |      | -131,000      |
| <hr/>                                 |      |               |
| Total                                 | 1.00 | 24,200        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>10,800</b> |
| <hr/>                                 |      |               |
| <b>Ending Balance</b>                 |      | <b>4,932</b>  |

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|                                       |      |               |
|---------------------------------------|------|---------------|
| <b>EAFFMASS</b>                       |      |               |
| <b>SOURCES</b>                        |      |               |
| Sales and Service                     |      | 15,000        |
| <hr/>                                 |      |               |
| Total                                 |      | 15,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 13,094        |
| Classified                            | 0.00 | 7,766         |
| Wages                                 |      | 12,787        |
| Fringe                                |      | 9,580         |
| Operating                             |      | 55,000        |
| Sales and Service Recharge            |      | -100,800      |
| <hr/>                                 |      |               |
| Total                                 | 0.00 | -2,573        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>17,573</b> |
| <hr/>                                 |      |               |
| <b>Ending Balance</b>                 |      | <b>17,573</b> |

**EAFFMEDIA AND SHIP AND HANDLE**

|                                       |      |            |
|---------------------------------------|------|------------|
| <b>SOURCES</b>                        |      |            |
| Sales and Service                     |      | 25,000     |
| <hr/>                                 |      |            |
| Total                                 |      | 25,000     |
| <b>USES</b>                           |      |            |
| Professional                          | 0.00 | 16,906     |
| Classified                            | 0.50 | 23,067     |
| Wages                                 |      | 19,281     |
| Fringe                                |      | 18,440     |
| Operating                             |      | 155,000    |
| Sales and Service Recharge            |      | -208,000   |
| <hr/>                                 |      |            |
| Total                                 | 0.50 | 24,694     |
| <b>Net Increase/Decrease in Funds</b> |      | <b>306</b> |
| <hr/>                                 |      |            |
| <b>Ending Balance</b>                 |      | <b>306</b> |



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***EQUIPMENT REPLACEMENT RESERVE***

|                                       |  |  |          |
|---------------------------------------|--|--|----------|
| <b>SOURCES</b>                        |  |  |          |
| Indirect Cost Recovery                |  |  | 25,000   |
| <hr/>                                 |  |  |          |
| Total                                 |  |  | 25,000   |
| <b>USES</b>                           |  |  |          |
| Operating                             |  |  | 25,000   |
| <hr/>                                 |  |  |          |
| Total                                 |  |  | 25,000   |
| <b>Net Increase/Decrease in Funds</b> |  |  | <b>0</b> |
| <br>                                  |  |  |          |
| <b>Ending Balance</b>                 |  |  | <b>0</b> |

***EVPR PRE AWARD/COMPLIANCE***

|                                       |      |  |          |
|---------------------------------------|------|--|----------|
| <b>SOURCES</b>                        |      |  |          |
| Indirect Cost Recovery                |      |  | 159,921  |
| <hr/>                                 |      |  |          |
| Total                                 |      |  | 159,921  |
| <b>USES</b>                           |      |  |          |
| Professional                          | 1.00 |  | 79,152   |
| Fringe                                |      |  | 32,769   |
| Operating                             |      |  | 48,000   |
| <hr/>                                 |      |  |          |
| Total                                 | 1.00 |  | 159,921  |
| <b>Net Increase/Decrease in Funds</b> |      |  | <b>0</b> |
| <br>                                  |      |  |          |
| <b>Ending Balance</b>                 |      |  | <b>0</b> |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

***EVPR PROPOSAL/BUSINESS DEVELOP***

|                                       |  |  |          |
|---------------------------------------|--|--|----------|
| <b>SOURCES</b>                        |  |  |          |
| Indirect Cost Recovery                |  |  | 100,000  |
| <hr/>                                 |  |  |          |
| Total                                 |  |  | 100,000  |
| <b>USES</b>                           |  |  |          |
| Transfers Out                         |  |  | 100,000  |
| <hr/>                                 |  |  |          |
| Total                                 |  |  | 100,000  |
| <b>Net Increase/Decrease in Funds</b> |  |  | <b>0</b> |
| <br>                                  |  |  |          |
| <b>Ending Balance</b>                 |  |  | <b>0</b> |

***EVPR RESEARCH***

|                                       |      |  |          |
|---------------------------------------|------|--|----------|
| <b>SOURCES</b>                        |      |  |          |
| Indirect Cost Recovery                |      |  | 166,913  |
| <hr/>                                 |      |  |          |
| Total                                 |      |  | 166,913  |
| <b>USES</b>                           |      |  |          |
| Professional                          | 1.00 |  | 75,637   |
| Fringe                                |      |  | 31,313   |
| Operating                             |      |  | 12,963   |
| Travel                                |      |  | 47,000   |
| <hr/>                                 |      |  |          |
| Total                                 | 1.00 |  | 166,913  |
| <b>Net Increase/Decrease in Funds</b> |      |  | <b>0</b> |
| <br>                                  |      |  |          |
| <b>Ending Balance</b>                 |      |  | <b>0</b> |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**FACILITIES LOANS**

**SOURCES**

Indirect Cost Recovery                      482,222

---

Total                      482,222

**USES**

Operating                      482,222

---

Total                      482,222

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0

**FACULTY SENATE**

**SOURCES**

Indirect Cost Recovery                      150,000

---

Total                      150,000

**USES**

Professional                      1.00                      100,000

Classified                      0.00                      2,000

Fringe                      42,840

Operating                      160

Travel                      5,000

---

Total                      1.00                      150,000

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0

Desert Research Institute  
2009-2010 Self Supporting Budget  
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2009-2010  
Operating Budget  
FTE                      \$

**FACULTY STARTUP GENERAL**

**Opening Balance**                      59,080

**SOURCES**

Transfers From Other Accounts                      100,000

---

Total                      100,000

**USES**

Transfers Out                      100,000

---

Total                      100,000

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      59,080

**FINANCIAL SERVICES OFFICE**

**SOURCES**

Indirect Cost Recovery                      588,849

---

Total                      588,849

**USES**

Professional                      1.50                      84,009

Classified                      5.00                      257,625

Wages                      44,920

Fringe                      154,401

Operating                      38,080

Travel                      9,814

---

Total                      6.50                      588,849

**Net Increase/Decrease in Funds**                      0

**Ending Balance**                      0

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>FOUNDATION CONTRIBUTION-WELL'S</b>  |      |      |         |
|--|------|------|---------|
| Opening Balance                        |      |      | 13,243  |
| <b>SOURCES</b>                         |      |      |         |
| Gifts                                  |      |      | 29,380  |
| Total                                  |      |      | 29,380  |
| <b>USES</b>                            |      |      |         |
| Professional                           | 0.00 |      | 17,526  |
| Fringe                                 |      |      | 7,260   |
| Operating                              |      |      | 8,987   |
| Total                                  |      | 0.00 | 33,773  |
| Net Increase/Decrease in Funds         |      |      | -4,393  |
| Ending Balance                         |      |      | 8,850   |
| <b>FRITSEN SABBATICAL LEAVE</b>        |      |      |         |
| Opening Balance                        |      |      | 36,739  |
| <b>USES</b>                            |      |      |         |
| Professional                           | 0.50 |      | 25,975  |
| Fringe                                 |      |      | 10,764  |
| Total                                  |      | 0.50 | 36,739  |
| Net Increase/Decrease in Funds         |      |      | -36,739 |
| Ending Balance                         |      |      | 0       |
| <b>FY08 INVESTMENT INCOME ONE-SHOT</b> |      |      |         |
| Opening Balance                        |      |      | 314,067 |
| Net Increase/Decrease in Funds         |      |      | 0       |
| Ending Balance                         |      |      | 314,067 |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>GALLAGHER ARCHAEOLOGICAL EQUIP</b> |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 25,000  |
| <b>SOURCES</b>                        |  |         |
| Gifts                                 |  | 25,000  |
| Total                                 |  | 25,000  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 30,000  |
| Total                                 |  | 30,000  |
| Net Increase/Decrease in Funds        |  | -5,000  |
| Ending Balance                        |  | 20,000  |
| <b>GEN FREDERICK LANDER ENDOWMENT</b> |  |         |
| Opening Balance                       |  | 588,566 |
| <b>SOURCES</b>                        |  |         |
| Gifts                                 |  | 80,000  |
| Total                                 |  | 80,000  |
| <b>USES</b>                           |  |         |
| Graduate                              |  | 16,572  |
| Wages                                 |  | 9,490   |
| Fringe                                |  | 2,990   |
| Operating                             |  | 43,356  |
| Transfers Out                         |  | 44,668  |
| Total                                 |  | 117,076 |
| Net Increase/Decrease in Funds        |  | -37,076 |
| Ending Balance                        |  | 551,490 |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>GEO B MAXEY HYDROL ENDOWMENT</b>          |         |
|--|---------|
| Opening Balance                              | 31,660  |
| <b>SOURCES</b>                               |         |
| Gifts  | 15,000  |
| <hr/>  |         |
| Total  | 15,000  |
| <b>USES</b>                                  |         |
| Operating                                    | 30,000  |
| <hr/>  |         |
| Total  | 30,000  |
| <b>Net Increase/Decrease in Funds</b>        | -15,000 |
| <b>Ending Balance</b>                        | 16,660  |
| <br><b>GREENPOWER POSITION NORTH TRV/OPS</b> |         |
| Opening Balance                              | 32,592  |
| <b>SOURCES</b>                               |         |
| Gifts  | 15,000  |
| <hr/>  |         |
| Total  | 15,000  |
| <b>USES</b>                                  |         |
| Operating                                    | 25,000  |
| Travel                                       | 5,000   |
| <hr/>  |         |
| Total  | 30,000  |
| <b>Net Increase/Decrease in Funds</b>        | -15,000 |
| <b>Ending Balance</b>                        | 17,592  |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

| <b>GREENPOWER POSITION SALARY</b>            |             |
|--|-------------|
| Opening Balance                              | 31,394      |
| <b>SOURCES</b>                               |             |
| Gifts  | 21,000      |
| <hr/>  |             |
| Total  | 21,000      |
| <b>USES</b>                                  |             |
| Professional                                 | 0.50 31,000 |
| Fringe                                       | 12,830      |
| <hr/>  |             |
| Total  | 0.50 43,830 |
| <b>Net Increase/Decrease in Funds</b>        | -22,830     |
| <b>Ending Balance</b>                        | 8,564       |
| <br><b>GREENPOWER POSITION SOUTH TRV/OPS</b> |             |
| Opening Balance                              | 81,586      |
| <b>SOURCES</b>                               |             |
| Gifts  | 22,000      |
| <hr/>  |             |
| Total  | 22,000      |
| <b>USES</b>                                  |             |
| Operating                                    | 50,000      |
| Travel                                       | 5,000       |
| <hr/>  |             |
| Total  | 55,000      |
| <b>Net Increase/Decrease in Funds</b>        | -33,000     |
| <b>Ending Balance</b>                        | 48,586      |



Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <b>GRZYMSKI NEW FACULTY</b>           |      |                |
|---------------------------------------|------|----------------|
| Opening Balance                       |      | 29,731         |
| <b>USES</b>                           |      |                |
| Professional                          | 0.00 | 20,000         |
| Fringe                                |      | 8,280          |
| Total                                 | 0.00 | 28,280         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-28,280</b> |
| <b>Ending Balance</b>                 |      | <b>1,451</b>   |
| <b>HEYVAERT DHS NEW FAC SUPPT-EQ</b>  |      |                |
| Opening Balance                       |      | 123,215        |
| <b>USES</b>                           |      |                |
| Operating                             |      | 50,000         |
| Total                                 |      | 50,000         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-50,000</b> |
| <b>Ending Balance</b>                 |      | <b>73,215</b>  |
| <b>HEYVAERT LAB RENOVATION</b>        |      |                |
| Opening Balance                       |      | 30,000         |
| <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>0</b>       |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <b>HUMAN RESOURCES</b>                |      |               |
|---------------------------------------|------|---------------|
| <b>SOURCES</b>                        |      |               |
| Indirect Cost Recovery                |      | 227,614       |
| Total                                 |      | 227,614       |
| <b>USES</b>                           |      |               |
| Professional                          | 1.00 | 78,813        |
| Classified                            | 1.00 | 45,634        |
| Wages                                 |      | 14,500        |
| Fringe                                |      | 54,134        |
| Operating                             |      | 25,923        |
| Travel                                |      | 8,610         |
| Total                                 | 2.00 | 227,614       |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b>      |
| <b>Ending Balance</b>                 |      | <b>0</b>      |
| <b>ICPMS LAB DIRECTOR</b>             |      |               |
| Opening Balance                       |      | 44,145        |
| <b>SOURCES</b>                        |      |               |
| Transfers From Other Accounts         |      | 20,000        |
| Total                                 |      | 20,000        |
| <b>USES</b>                           |      |               |
| Professional                          | 0.00 | 15,000        |
| Fringe                                |      | 6,210         |
| Operating                             |      | 3,000         |
| Total                                 | 0.00 | 24,210        |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-4,210</b> |
| <b>Ending Balance</b>                 |      | <b>39,935</b> |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**IFDRI DKA AUSTRALIA SEED GRANT**

|                                       |  |         |
|---------------------------------------|--|---------|
| Opening Balance                       |  | 29,038  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 25,000  |
| Total                                 |  | 25,000  |
| <b>Net Increase/Decrease in Funds</b> |  | -25,000 |
| Ending Balance                        |  | 4,038   |

**INCLINE SNC LEASE**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>SOURCES</b>                        |  |         |
| Indirect Cost Recovery                |  | 121,980 |
| Total                                 |  | 121,980 |
| <b>USES</b>                           |  |         |
| Transfers Out                         |  | 121,980 |
| Total                                 |  | 121,980 |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| Ending Balance                        |  | 0       |

**INFO TECH EQUIPMENT**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>SOURCES</b>                        |  |         |
| Indirect Cost Recovery                |  | 220,500 |
| Total                                 |  | 220,500 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 220,500 |
| Total                                 |  | 220,500 |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| Ending Balance                        |  | 0       |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**INFO TECH MAIN**

|                                       |      |                     |
|---------------------------------------|------|---------------------|
| <b>SOURCES</b>                        |      |                     |
| Indirect Cost Recovery                |      | 1,375,567           |
| Total                                 |      | 1,375,567           |
| <b>USES</b>                           |      |                     |
| Professional                          | 4.00 | 359,386             |
| Classified                            | 5.00 | 254,513             |
| Wages                                 |      | 38,000              |
| Fringe                                |      | 266,668             |
| Operating                             |      | 430,000             |
| Travel                                |      | 27,000              |
| Total                                 |      | 9.00      1,375,567 |
| <b>Net Increase/Decrease in Funds</b> |      | 0                   |
| Ending Balance                        |      | 0                   |

**INSTITUTE HOST/EVENT**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Indirect Cost Recovery                |  | 75,885 |
| Total                                 |  | 75,885 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 75,885 |
| Total                                 |  | 75,885 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| Ending Balance                        |  | 0      |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**INSTITUTIONAL MEMBERSHIPS**

|                                       | FTE | \$     |
|---------------------------------------|-----|--------|
| <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> |     | 0      |
| <b>Ending Balance</b>                 |     | 0      |

**INVESTMENT INCOME**

|                                       |  |          |
|---------------------------------------|--|----------|
| <b>Opening Balance</b>                |  | 462,282  |
| <b>USES</b>                           |  |          |
| Transfers Out                         |  | 250,000  |
| Total                                 |  | 250,000  |
| <b>Net Increase/Decrease in Funds</b> |  | -250,000 |
| <b>Ending Balance</b>                 |  | 212,282  |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**LAS VEGAS MOTOR POOL**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>Opening Balance</b>                |      | 29,415  |
| <b>USES</b>                           |      |         |
| Classified                            | 0.00 | 2,611   |
| Fringe                                |      | 1,190   |
| Operating                             |      | 19,350  |
| Travel                                |      | 504     |
| Sales and Service Recharge            |      | -38,000 |
| Transfers Out                         |      | 15,000  |
| Total                                 | 0.00 | 655     |
| <b>Net Increase/Decrease in Funds</b> |      | -655    |
| <b>Ending Balance</b>                 |      | 28,760  |

**LAS VEGAS PHOTOCOPY RECHARGE**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>Opening Balance</b>                |  | -4,114  |
| <b>SOURCES</b>                        |  |         |
| Transfers From Other Accounts         |  | 12,500  |
| Total                                 |  | 12,500  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 25,000  |
| Sales and Service Recharge            |  | -17,000 |
| Total                                 |  | 8,000   |
| <b>Net Increase/Decrease in Funds</b> |  | 4,500   |
| <b>Ending Balance</b>                 |  | 386     |

Desert Research Institute  
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FTE \$

| <b>MARYLAND PARKWAY LEASE</b>   |      |         |
|---------------------------------|------|---------|
| Opening Balance                 |      | 171,583 |
| <b>SOURCES</b>                  |      |         |
| Misc                            |      | 60,000  |
| <hr/>                           |      |         |
| Total                           |      | 60,000  |
| <b>USES</b>                     |      |         |
| Graduate                        |      | 20,000  |
| Fringe                          |      | 3,060   |
| Transfers Out                   |      | 50,000  |
| <hr/>                           |      |         |
| Total                           |      | 73,060  |
| Net Increase/Decrease in Funds  |      | -13,060 |
| <hr/>                           |      |         |
| Ending Balance                  |      | 158,523 |
| <br><b>MCCONNELL MAKI CHAIR</b> |      |         |
| Opening Balance                 |      | 95,695  |
| <b>USES</b>                     |      |         |
| Professional                    | 0.00 | 10,000  |
| Wages                           |      | 1,029   |
| Fringe                          |      | 4,190   |
| Operating                       |      | 30,000  |
| Travel                          |      | 4,000   |
| <hr/>                           |      |         |
| Total                           | 0.00 | 49,219  |
| Net Increase/Decrease in Funds  |      | -49,219 |
| <hr/>                           |      |         |
| Ending Balance                  |      | 46,476  |

Desert Research Institute  
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Sources and Uses of Funds

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FTE \$

| <b>NEW FAC-HYDRO CLIMATOLOGIST</b>      |      |          |
|---|------|----------|
| Opening Balance                         |      | 200,000  |
| <b>USES</b>                             |      |          |
| Transfers Out                           |      | 100,000  |
| <hr/>                                   |      |          |
| Total                                   |      | 100,000  |
| Net Increase/Decrease in Funds          |      | -100,000 |
| <hr/>                                   |      |          |
| Ending Balance                          |      | 100,000  |
| <br><b>NEW FAC-HYDRO INFORMATICS</b>    |      |          |
| Opening Balance                         |      | 150,000  |
| <b>USES</b>                             |      |          |
| Transfers Out                           |      | 100,000  |
| <hr/>                                   |      |          |
| Total                                   |      | 100,000  |
| Net Increase/Decrease in Funds          |      | -100,000 |
| <hr/>                                   |      |          |
| Ending Balance                          |      | 50,000   |
| <br><b>NEW FACULTY BERLI RSRCH SUPP</b> |      |          |
| Opening Balance                         |      | 69,722   |
| <b>USES</b>                             |      |          |
| Professional                            | 0.00 | 17,000   |
| Fringe                                  |      | 7,040    |
| Operating                               |      | 10,000   |
| Transfers Out                           |      | 10,000   |
| <hr/>                                   |      |          |
| Total                                   | 0.00 | 44,040   |
| Net Increase/Decrease in Funds          |      | -44,040  |
| <hr/>                                   |      |          |
| Ending Balance                          |      | 25,682   |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**NORTHERN FAC/RECEPTION**

| SOURCES                        |      |              |
|--------------------------------|------|--------------|
| Indirect Cost Recovery         |      | 161,695      |
| Total                          |      | 161,695      |
| USES                           |      |              |
| Classified                     | 2.00 | 99,354       |
| Wages                          |      | 10,000       |
| Fringe                         |      | 45,785       |
| Operating                      |      | 6,515        |
| Travel                         |      | 41           |
| Total                          |      | 2.00 161,695 |
| Net Increase/Decrease in Funds |      | 0            |
| Ending Balance                 |      | 0            |

**NSHE GEN COUNCIL & ASSESSMENT**

| SOURCES                        |  |         |
|--------------------------------|--|---------|
| Indirect Cost Recovery         |  | 199,486 |
| Total                          |  | 199,486 |
| USES                           |  |         |
| Operating                      |  | 199,486 |
| Total                          |  | 199,486 |
| Net Increase/Decrease in Funds |  | 0       |
| Ending Balance                 |  | 0       |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

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Operating Budget  
FTE \$

**NSHE SAFETY/LOSS REVENUE ACCT**

| SOURCES                        |  |         |
|--------------------------------|--|---------|
| Misc                           |  | 206,000 |
| Total                          |  | 206,000 |
| USES                           |  |         |
| Transfers Out                  |  | 206,000 |
| Total                          |  | 206,000 |
| Net Increase/Decrease in Funds |  | 0       |
| Ending Balance                 |  | 0       |

**OAL DATA HANDLING AND ANALYSIS**

| Opening Balance                |      | -12,493    |
|--------------------------------|------|------------|
| SOURCES                        |      |            |
| Sales and Service              |      | 6,000      |
| Transfers From Other Accounts  |      | 13,000     |
| Total                          |      | 19,000     |
| USES                           |      |            |
| Professional                   | 0.00 | 23,979     |
| Fringe                         |      | 9,930      |
| Operating                      |      | 6,799      |
| Sales and Service Recharge     |      | -34,500    |
| Transfers Out                  |      | 58         |
| Total                          |      | 0.00 6,266 |
| Net Increase/Decrease in Funds |      | 12,734     |
| Ending Balance                 |      | 241        |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>OAL EXTRACTABLES</b>               |      |          |
|---------------------------------------|------|----------|
| Opening Balance                       |      | -41,055  |
| <b>SOURCES</b>                        |      |          |
| Sales and Service                     |      | 5,000    |
| Transfers From Other Accounts         |      | 51,000   |
| Total                                 |      |          |
|                                       |      | 56,000   |
| <b>USES</b>                           |      |          |
| Professional                          | 0.00 | 18,401   |
| Graduate                              |      | 19,076   |
| Classified                            | 0.50 | 19,076   |
| Wages                                 |      | 8,979    |
| Fringe                                |      | 19,670   |
| Operating                             |      | 135,500  |
| Sales and Service Recharge            |      | -210,000 |
| Total                                 |      |          |
|                                       | 0.50 | 10,702   |
| <b>Net Increase/Decrease in Funds</b> |      | 45,298   |
| <b>Ending Balance</b>                 |      | 4,243    |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>OAL MEDIA SHIPPING AND HANDLE</b>  |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | -11,554 |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 10,000  |
| Transfers From Other Accounts         |      | 25,000  |
| Total                                 |      |         |
|                                       |      | 35,000  |
| <b>USES</b>                           |      |         |
| Classified                            | 0.50 | 25,108  |
| Fringe                                |      | 11,450  |
| Operating                             |      | 9,064   |
| Sales and Service Recharge            |      | -22,500 |
| Total                                 |      |         |
|                                       | 0.50 | 23,122  |
| <b>Net Increase/Decrease in Funds</b> |      | 11,878  |
| <b>Ending Balance</b>                 |      | 324     |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

| <b>OAL VOC'S</b>                      |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | -13,471 |
| <b>SOURCES</b>                        |      |         |
| Sales and Service                     |      | 11,000  |
| Transfers From Other Accounts         |      | 13,000  |
| Total                                 |      | 24,000  |
| <b>USES</b>                           |      |         |
| Graduate                              |      | 15,785  |
| Classified                            | 0.00 | 15,786  |
| Wages                                 |      | 6,795   |
| Fringe                                |      | 9,940   |
| Operating                             |      | 25,600  |
| Sales and Service Recharge            |      | -64,000 |
| Total                                 |      | 9,906   |
| <b>Net Increase/Decrease in Funds</b> | 0.00 | 14,094  |
| <b>Ending Balance</b>                 |      | 623     |
| <b>OBRIST NEW FACULTY SUPPORT</b>     |      |         |
| Opening Balance                       |      | 35,469  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 20,000  |
| Fringe                                |      | 8,280   |
| Total                                 |      | 28,280  |
| <b>Net Increase/Decrease in Funds</b> | 0.00 | -28,280 |
| <b>Ending Balance</b>                 |      | 7,189   |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

| <b>PI FUNDS 5% ICR</b>                |  |         |
|---------------------------------------|--|---------|
| <b>SOURCES</b>                        |  |         |
| Indirect Cost Recovery                |  | 630,000 |
| Total                                 |  | 630,000 |
| <b>USES</b>                           |  |         |
| Transfers Out                         |  | 630,000 |
| Total                                 |  | 630,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <b>Ending Balance</b>                 |  | 0       |
| <b>POST DOC SUPPORT</b>               |  |         |
| <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> |  | 0       |
| <b>Ending Balance</b>                 |  | 0       |
| <b>POSTAGE/INSURANCE/BCN SUPPORT</b>  |  |         |
| <b>SOURCES</b>                        |  |         |
| Indirect Cost Recovery                |  | 76,308  |
| Total                                 |  | 76,308  |
| <b>USES</b>                           |  |         |
| Operating                             |  | 76,308  |
| Total                                 |  | 76,308  |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <b>Ending Balance</b>                 |  | 0       |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**PRESIDENT**

**SOURCES**

Indirect Cost Recovery                      267,972

**Total**    267,972

**USES**

Professional                                      0.50                      20,262

Classified                                         2.00                      91,311

Wages     32,000

Fringe     51,563

Operating     8,260

Travel     64,576

**Total**    2.50                      267,972

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

**PRESIDENT/RECEPTION SNSC**

**SOURCES**

Indirect Cost Recovery                      175,975

**Total**    175,975

**USES**

Classified                                         2.00                      110,598

Fringe     50,433

Operating     13,144

Travel     1,800

**Total**    2.00                      175,975

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**RECRUITMENT-INTERVIEW**

**SOURCES**

Indirect Cost Recovery                      170,000

**Total**    170,000

**USES**

Operating     170,000

**Total**    170,000

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

**RELOCATION**

**SOURCES**

Indirect Cost Recovery                      65,000

**Total**    65,000

**USES**

Operating     65,000

**Total**    65,000

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0



Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <b>RENO MOTOR POOL</b>   |      |                |
|--|------|----------------|
| Opening Balance  |      | 35,932         |
| <b>USES</b>  |      |                |
| Classified   | 0.00 | 7,274          |
| Fringe   |      | 3,320          |
| Operating  |      | 18,703         |
| Sales and Service Recharge   |      | -40,055        |
| Transfers Out  |      | 20,950         |
| <div style="display: flex; justify-content: space-between;"> <span>Total</span> <span style="text-align: right;">0.00</span> <span style="text-align: right;">10,192</span> </div> |      |                |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-10,192</b> |
| <b>Ending Balance</b>  |      | <b>25,740</b>  |
| <b>RENO PHOTOCOPY RECHARGE</b>   |      |                |
| Opening Balance  |      | -3,052         |
| <b>SOURCES</b>   |      |                |
| Transfers From Other Accounts  |      | 15,500         |
| <div style="display: flex; justify-content: space-between;"> <span>Total</span> <span></span> <span style="text-align: right;">15,500</span> </div>                                |      |                |
| <b>USES</b>  |      |                |
| Operating  |      | 25,000         |
| Sales and Service Recharge   |      | -15,000        |
| <div style="display: flex; justify-content: space-between;"> <span>Total</span> <span></span> <span style="text-align: right;">10,000</span> </div>                                |      |                |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>5,500</b>   |
| <b>Ending Balance</b>  |      | <b>2,448</b>   |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <b>RESCISSION STATE BUDGET CUT</b>   |      |                |
|--|------|----------------|
| Opening Balance  |      | 100,000        |
| <b>USES</b>  |      |                |
| Transfers Out  |      | 75,000         |
| <div style="display: flex; justify-content: space-between;"> <span>Total</span> <span></span> <span style="text-align: right;">75,000</span> </div>                                |      |                |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-75,000</b> |
| <b>Ending Balance</b>  |      | <b>25,000</b>  |
| <b>ROGERS SCIENCE &amp; TECH BUILDING</b>  |      |                |
| Opening Balance  |      | 1,663          |
| <b>SOURCES</b>   |      |                |
| Gifts  |      | 30,000         |
| <div style="display: flex; justify-content: space-between;"> <span>Total</span> <span></span> <span style="text-align: right;">30,000</span> </div>                                |      |                |
| <b>USES</b>  |      |                |
| Operating  |      | 30,000         |
| <div style="display: flex; justify-content: space-between;"> <span>Total</span> <span></span> <span style="text-align: right;">30,000</span> </div>                                |      |                |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>0</b>       |
| <b>Ending Balance</b>  |      | <b>1,663</b>   |
| <b>SABBATICAL ENGELBRECHT</b>  |      |                |
| Opening Balance  |      | 49,767         |
| <b>USES</b>  |      |                |
| Professional   | 0.50 | 35,000         |
| Fringe   |      | 14,490         |
| <div style="display: flex; justify-content: space-between;"> <span>Total</span> <span style="text-align: right;">0.50</span> <span style="text-align: right;">49,490</span> </div> |      |                |
| <b>Net Increase/Decrease in Funds</b>  |      | <b>-49,490</b> |
| <b>Ending Balance</b>  |      | <b>277</b>     |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <b>SABBATICAL FUNDING</b>             |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 334,526 |
| Total                                 |      | 334,526 |
| <b>USES</b>                           |      |         |
| Transfers Out                         |      | 334,526 |
| Total                                 |      | 334,526 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <b>Ending Balance</b>                 |      | 0       |
| <b>SABBATICAL LEAVE CLEARING</b>      |      |         |
| <b>SOURCES</b>                        |      |         |
| Transfers From Other Accounts         |      | 342,880 |
| Total                                 |      | 342,880 |
| <b>USES</b>                           |      |         |
| Transfers Out                         |      | 342,880 |
| Total                                 |      | 342,880 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <b>Ending Balance</b>                 |      | 0       |
| <b>SABBATICAL MCGWIRE</b>             |      |         |
| Opening Balance                       |      | 53,650  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.50 | 37,950  |
| Fringe                                |      | 15,700  |
| Total                                 | 0.50 | 53,650  |
| <b>Net Increase/Decrease in Funds</b> |      | -53,650 |
| <b>Ending Balance</b>                 |      | 0       |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <b>SABBATICAL PAPELIS</b>             |      |         |
|---------------------------------------|------|---------|
| Opening Balance                       |      | 32,875  |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 20,000  |
| Fringe                                |      | 8,280   |
| Total                                 | 0.00 | 28,280  |
| <b>Net Increase/Decrease in Funds</b> |      | -28,280 |
| <b>Ending Balance</b>                 |      | 4,595   |
| <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 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <b>Ending Balance</b>                 |      | 0       |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**SPL DAS SUPPORT (STORM PEAK)**

| SOURCES                        |      |        |
|--------------------------------|------|--------|
| Sales and Service              |      | 30,000 |
| Transfers From Other Accounts  |      | 30,000 |
| Total                          |      | 60,000 |
| USES                           |      |        |
| Professional                   | 0.00 | 15,000 |
| Wages                          |      | 4,000  |
| Fringe                         |      | 6,400  |
| Operating                      |      | 4,000  |
| Total                          |      | 29,400 |
| Net Increase/Decrease in Funds |      | 30,600 |
| Ending Balance                 |      | 30,600 |

**STATE 6104 ASSESSMENT**

| SOURCES                        |  |         |
|--------------------------------|--|---------|
| Indirect Cost Recovery         |  | 148,486 |
| Total                          |  | 148,486 |
| USES                           |  |         |
| Operating                      |  | 148,486 |
| Total                          |  | 148,486 |
| Net Increase/Decrease in Funds |  | 0       |
| Ending Balance                 |  | 0       |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE \$

**STATE CUTS RESERVE**

| SOURCES                        |  |         |
|--------------------------------|--|---------|
| Indirect Cost Recovery         |  | 500,000 |
| Total                          |  | 500,000 |
| USES                           |  |         |
| Operating                      |  | 500,000 |
| Total                          |  | 500,000 |
| Net Increase/Decrease in Funds |  | 0       |
| Ending Balance                 |  | 0       |

**STATE REGIA ASSESSMENT**

| SOURCES                        |  |         |
|--------------------------------|--|---------|
| Indirect Cost Recovery         |  | 118,737 |
| Total                          |  | 118,737 |
| USES                           |  |         |
| Operating                      |  | 118,737 |
| Total                          |  | 118,737 |
| Net Increase/Decrease in Funds |  | 0       |
| Ending Balance                 |  | 0       |

**SULO AND AILEEN MAKI FUND**

| Opening Balance                |  | 163,271 |
|--------------------------------|--|---------|
| USES                           |  |         |
| Operating                      |  | 30,000  |
| Total                          |  | 30,000  |
| Net Increase/Decrease in Funds |  | -30,000 |
| Ending Balance                 |  | 133,271 |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**SVPFA FINANCE & ADMINISTRATION**

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>SOURCES</b>                        |      |        |
| Indirect Cost Recovery                |      | 57,541 |
| <hr/>                                 |      |        |
| Total                                 |      | 57,541 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 942    |
| Fringe                                |      | 390    |
| Operating                             |      | 28,626 |
| Travel                                |      | 27,583 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 57,541 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <br>                                  |      |        |
| <b>Ending Balance</b>                 |      | 0      |

**SVPFA RESEARCH PARKS**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Indirect Cost Recovery                |  | 43,320 |
| <hr/>                                 |  |        |
| Total                                 |  | 43,320 |
| <b>USES</b>                           |  |        |
| Wages                                 |  | 40,000 |
| Fringe                                |  | 1,920  |
| Operating                             |  | 1,400  |
| <hr/>                                 |  |        |
| Total                                 |  | 43,320 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**TECHNOLOGY TRANSFER DRI/UNR**

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>SOURCES</b>                        |      |        |
| Indirect Cost Recovery                |      | 87,087 |
| <hr/>                                 |      |        |
| Total                                 |      | 87,087 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 16,654 |
| Classified                            | 1.00 | 41,409 |
| Wages                                 |      | 1,171  |
| Fringe                                |      | 25,834 |
| Operating                             |      | 519    |
| Travel                                |      | 1,500  |
| <hr/>                                 |      |        |
| Total                                 | 1.00 | 87,087 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <br>                                  |      |        |
| <b>Ending Balance</b>                 |      | 0      |

**TECHNOLOGY TRANSFER PATENTS**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Indirect Cost Recovery                |  | 34,750 |
| <hr/>                                 |  |        |
| Total                                 |  | 34,750 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 34,750 |
| <hr/>                                 |  |        |
| Total                                 |  | 34,750 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**TERMINATION FUNDING**

**SOURCES**

Indirect Cost Recovery                      100,000

Total    100,000

**USES**

Professional                                      0.50                      70,721

Fringe    29,279

Total    0.50                      100,000

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

**VP ACADEMIC & BUSINESS DEV**

**SOURCES**

Indirect Cost Recovery                      229,568

Total    229,568

**USES**

Professional                                      1.50                      133,780

Classified    0.00                      20,538

Fringe    64,750

Operating    3,000

Travel    7,500

Total    1.50                      229,568

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

**VP DEVELOPMENT**

**SOURCES**

Indirect Cost Recovery                      430,116

Total    430,116

**USES**

Professional                                      2.00                      203,557

Classified    1.00                      52,396

Fringe    108,166

Operating    42,997

Travel    23,000

Total    3.00                      430,116

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

**VPABD TEACHING STARTUPS**

**SOURCES**

Indirect Cost Recovery                      30,271

Total    30,271

**USES**

Transfers Out                                      30,271

Total    30,271

**Net Increase/Decrease in Funds**                      0

**Ending Balance**    0

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

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**WASHINGTON DC - VAN SCOYOC**

| SOURCES                               | FTE      | \$ |
|---------------------------------------|----------|----|
| Indirect Cost Recovery                | 210,000  |    |
| <hr/>                                 |          |    |
| Total                                 | 210,000  |    |
| USES                                  | FTE      | \$ |
| Operating                             | 210,000  |    |
| <hr/>                                 |          |    |
| Total                                 | 210,000  |    |
| <b>Net Increase/Decrease in Funds</b> | <b>0</b> |    |
| <br>                                  |          |    |
| <b>Ending Balance</b>                 | <b>0</b> |    |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

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**Institutional Support TOTAL**

| <b>Opening Balance</b>                | 11,818,065 |                   |
|---------------------------------------|------------|-------------------|
| <br>                                  |            |                   |
| SOURCES                               | FTE        | \$                |
| Sales and Service                     |            | 441,000           |
| Indirect Cost Recovery                |            | 12,912,605        |
| Gifts                                 |            | 376,310           |
| Misc                                  |            | 266,000           |
| Transfers From Other Accounts         |            | 1,682,880         |
| <hr/>                                 |            |                   |
| Total                                 |            | 15,678,795        |
| USES                                  | FTE        | \$                |
| Professional                          | 40.75      | 4,003,405         |
| Graduate                              |            | 89,628            |
| Classified                            | 31.75      | 1,655,424         |
| Wages                                 |            | 404,983           |
| Fringe                                |            | 2,446,202         |
| Operating                             |            | 6,112,181         |
| Travel                                |            | 532,867           |
| Sales and Service Recharge            |            | -2,720,552        |
| Transfers Out                         |            | 7,781,816         |
| <hr/>                                 |            |                   |
| Total                                 | 72.50      | 20,305,954        |
| <b>Net Increase/Decrease in Funds</b> |            | <b>-4,627,159</b> |
| <br>                                  |            |                   |
| <b>Ending Balance</b>                 |            | <b>7,190,906</b>  |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**Operations and Maintenance**  
**BOULDER CITY O&M**

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>SOURCES</b>                        |  |        |
| Indirect Cost Recovery                |  | 25,750 |
| <hr/>                                 |  |        |
| Total                                 |  | 25,750 |
| <b>USES</b>                           |  |        |
| Operating                             |  | 24,750 |
| Travel                                |  | 1,000  |
| <hr/>                                 |  |        |
| Total                                 |  | 25,750 |
| <b>Net Increase/Decrease in Funds</b> |  | 0      |
| <br>                                  |  |        |
| <b>Ending Balance</b>                 |  | 0      |

**FACILITIES PLANNING MAJOR R&R**

|                                       |  |         |
|---------------------------------------|--|---------|
| <b>SOURCES</b>                        |  |         |
| Indirect Cost Recovery                |  | 158,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 158,000 |
| <b>USES</b>                           |  |         |
| Operating                             |  | 158,000 |
| <hr/>                                 |  |         |
| Total                                 |  | 158,000 |
| <b>Net Increase/Decrease in Funds</b> |  | 0       |
| <br>                                  |  |         |
| <b>Ending Balance</b>                 |  | 0       |

Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

**NORTHERN O&M FACILITIES**

|                                       |      |         |
|---------------------------------------|------|---------|
| <b>SOURCES</b>                        |      |         |
| Indirect Cost Recovery                |      | 439,115 |
| <hr/>                                 |      |         |
| Total                                 |      | 439,115 |
| <b>USES</b>                           |      |         |
| Professional                          | 0.00 | 708     |
| Classified                            | 3.00 | 85,659  |
| Wages                                 |      | 50,000  |
| Fringe                                |      | 41,754  |
| Operating                             |      | 240,194 |
| Travel                                |      | 20,800  |
| <hr/>                                 |      |         |
| Total                                 | 3.00 | 439,115 |
| <b>Net Increase/Decrease in Funds</b> |      | 0       |
| <br>                                  |      |         |
| <b>Ending Balance</b>                 |      | 0       |

**OFFSITE RESEARCH FAC O&M**

|                                       |      |        |
|---------------------------------------|------|--------|
| <b>SOURCES</b>                        |      |        |
| Indirect Cost Recovery                |      | 47,065 |
| <hr/>                                 |      |        |
| Total                                 |      | 47,065 |
| <b>USES</b>                           |      |        |
| Professional                          | 0.00 | 10,645 |
| Fringe                                |      | 4,407  |
| Operating                             |      | 32,013 |
| <hr/>                                 |      |        |
| Total                                 | 0.00 | 47,065 |
| <b>Net Increase/Decrease in Funds</b> |      | 0      |
| <br>                                  |      |        |
| <b>Ending Balance</b>                 |      | 0      |

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

**SOUTHERN O&M FACILITIES**

**SOURCES**

|                        |  |         |
|------------------------|--|---------|
| Indirect Cost Recovery |  | 348,117 |
|------------------------|--|---------|

|       |  |         |
|-------|--|---------|
| Total |  | 348,117 |
|-------|--|---------|

**USES**

|            |      |         |
|------------|------|---------|
| Classified | 3.00 | 128,216 |
|------------|------|---------|

|       |  |        |
|-------|--|--------|
| Wages |  | 51,000 |
|-------|--|--------|

|        |  |        |
|--------|--|--------|
| Fringe |  | 60,914 |
|--------|--|--------|

|           |  |        |
|-----------|--|--------|
| Operating |  | 93,287 |
|-----------|--|--------|

|        |  |        |
|--------|--|--------|
| Travel |  | 14,700 |
|--------|--|--------|

|       |      |         |
|-------|------|---------|
| Total | 3.00 | 348,117 |
|-------|------|---------|

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

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

**Operations and Maintenance TOTAL**

**SOURCES**

|                        |  |           |
|------------------------|--|-----------|
| Indirect Cost Recovery |  | 1,018,047 |
|------------------------|--|-----------|

|       |  |           |
|-------|--|-----------|
| Total |  | 1,018,047 |
|-------|--|-----------|

**USES**

|              |      |        |
|--------------|------|--------|
| Professional | 0.00 | 11,353 |
|--------------|------|--------|

|            |      |         |
|------------|------|---------|
| Classified | 6.00 | 213,875 |
|------------|------|---------|

|       |  |         |
|-------|--|---------|
| Wages |  | 101,000 |
|-------|--|---------|

|        |  |         |
|--------|--|---------|
| Fringe |  | 107,075 |
|--------|--|---------|

|           |  |         |
|-----------|--|---------|
| Operating |  | 548,244 |
|-----------|--|---------|

|        |  |        |
|--------|--|--------|
| Travel |  | 36,500 |
|--------|--|--------|

|       |      |           |
|-------|------|-----------|
| Total | 6.00 | 1,018,047 |
|-------|------|-----------|

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

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

**Desert Research Institute  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

**DRI TOTAL**

|                        |  |            |
|------------------------|--|------------|
| <b>Opening Balance</b> |  | 12,189,122 |
|------------------------|--|------------|

**SOURCES**

|                   |  |         |
|-------------------|--|---------|
| Sales and Service |  | 879,000 |
|-------------------|--|---------|

|                        |  |            |
|------------------------|--|------------|
| Indirect Cost Recovery |  | 14,624,941 |
|------------------------|--|------------|

|       |  |         |
|-------|--|---------|
| Gifts |  | 376,310 |
|-------|--|---------|

|      |  |         |
|------|--|---------|
| Misc |  | 266,000 |
|------|--|---------|

|                               |  |           |
|-------------------------------|--|-----------|
| Transfers From Other Accounts |  | 1,827,380 |
|-------------------------------|--|-----------|

|       |  |            |
|-------|--|------------|
| Total |  | 17,973,631 |
|-------|--|------------|

**USES**

|              |       |           |
|--------------|-------|-----------|
| Professional | 45.25 | 4,641,639 |
|--------------|-------|-----------|

|          |  |         |
|----------|--|---------|
| Graduate |  | 107,128 |
|----------|--|---------|

|            |       |           |
|------------|-------|-----------|
| Classified | 37.75 | 1,871,126 |
|------------|-------|-----------|

|       |  |         |
|-------|--|---------|
| Wages |  | 522,563 |
|-------|--|---------|

|        |  |           |
|--------|--|-----------|
| Fringe |  | 2,817,105 |
|--------|--|-----------|

|           |  |           |
|-----------|--|-----------|
| Operating |  | 6,939,553 |
|-----------|--|-----------|

|        |  |         |
|--------|--|---------|
| Travel |  | 607,367 |
|--------|--|---------|

|                            |  |            |
|----------------------------|--|------------|
| Sales and Service Recharge |  | -2,720,552 |
|----------------------------|--|------------|

|               |  |           |
|---------------|--|-----------|
| Transfers Out |  | 8,031,816 |
|---------------|--|-----------|

|       |       |            |
|-------|-------|------------|
| Total | 83.00 | 22,817,745 |
|-------|-------|------------|

|                                       |  |            |
|---------------------------------------|--|------------|
| <b>Net Increase/Decrease in Funds</b> |  | -4,844,114 |
|---------------------------------------|--|------------|

|                       |  |           |
|-----------------------|--|-----------|
| <b>Ending Balance</b> |  | 7,345,008 |
|-----------------------|--|-----------|



Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <u>Instruction</u>                    |         |
|---------------------------------------|---------|
| <b>Biology Special Fees</b>           |         |
| Opening Balance                       | 23,610  |
| <b>SOURCES</b>                        |         |
| Student Fees                          | 35,000  |
| Total                                 | 35,000  |
| <b>USES</b>                           |         |
| Operating                             | 25,000  |
| Total                                 | 25,000  |
| <b>Net Increase/Decrease in Funds</b> | 10,000  |
| <b>Ending Balance</b>                 | 33,610  |
| <br><b>Nurse Lab Fees</b>             |         |
| Opening Balance                       | 20,940  |
| <b>SOURCES</b>                        |         |
| Student Fees                          | 86,000  |
| Total                                 | 86,000  |
| <b>USES</b>                           |         |
| Transfers Out                         | 106,940 |
| Total                                 | 106,940 |
| <b>Net Increase/Decrease in Funds</b> | -20,940 |
| <b>Ending Balance</b>                 | 0       |

Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

|                                       |         |
|---------------------------------------|---------|
| <b>Nurse Supplement - SimCenter</b>   |         |
| <b>SOURCES</b>                        |         |
| Transfers From Other Accounts         | 106,940 |
| Total                                 | 106,940 |
| <b>USES</b>                           |         |
| Operating                             | 106,940 |
| Total                                 | 106,940 |
| <b>Net Increase/Decrease in Funds</b> | 0       |
| <b>Ending Balance</b>                 | 0       |
| <br><b>Nurse Testing Fees</b>         |         |
| Opening Balance                       | 4,956   |
| <b>SOURCES</b>                        |         |
| Student Fees                          | 24,000  |
| Total                                 | 24,000  |
| <b>USES</b>                           |         |
| Operating                             | 23,000  |
| Total                                 | 23,000  |
| <b>Net Increase/Decrease in Funds</b> | 1,000   |
| <b>Ending Balance</b>                 | 5,956   |

Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

|                                       |  |               |
|---------------------------------------|--|---------------|
| <b><u>Summer Session</u></b>          |  |               |
| Opening Balance                       |  | 235,597       |
| <b>SOURCES</b>                        |  |               |
| Student Fees                          |  | 560,000       |
| <hr/>                                 |  |               |
| Total                                 |  | 560,000       |
| <b>USES</b>                           |  |               |
| Operating                             |  | 500,000       |
| Transfers Out                         |  | 37,548        |
| <hr/>                                 |  |               |
| Total                                 |  | 537,548       |
| <b>Net Increase/Decrease in Funds</b> |  | <b>22,452</b> |
| <hr/>                                 |  |               |
| Ending Balance                        |  | 258,049       |
| <br><b><u>Instruction TOTAL</u></b>   |  |               |
| Opening Balance                       |  | 285,103       |
| <b>SOURCES</b>                        |  |               |
| Student Fees                          |  | 705,000       |
| Transfers From Other Accounts         |  | 106,940       |
| <hr/>                                 |  |               |
| Total                                 |  | 811,940       |
| <b>USES</b>                           |  |               |
| Operating                             |  | 654,940       |
| Transfers Out                         |  | 144,488       |
| <hr/>                                 |  |               |
| Total                                 |  | 799,428       |
| <b>Net Increase/Decrease in Funds</b> |  | <b>12,512</b> |
| <hr/>                                 |  |               |
| Ending Balance                        |  | 297,615       |

Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |                |
|---------------------------------------|------|----------------|
| <b><u>Academic Support</u></b>        |      |                |
| <b><i>Indirect Cost - Provost</i></b> |      |                |
| Opening Balance                       |      | 30,039         |
| <b>SOURCES</b>                        |      |                |
| Indirect Cost Recovery                |      | 20,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 20,000         |
| <b>USES</b>                           |      |                |
| Operating                             |      | 50,039         |
| <hr/>                                 |      |                |
| Total                                 |      | 50,039         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-30,039</b> |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 0              |
| <br><b><u>Student Services</u></b>    |      |                |
| <b><i>Student Academic Center</i></b> |      |                |
| <b>SOURCES</b>                        |      |                |
| Transfers From Other Accounts         |      | 52,000         |
| <hr/>                                 |      |                |
| Total                                 |      | 52,000         |
| <b>USES</b>                           |      |                |
| Professional                          | 1.00 | 40,000         |
| Fringe                                |      | 12,000         |
| <hr/>                                 |      |                |
| Total                                 | 1.00 | 52,000         |
| <b>Net Increase/Decrease in Funds</b> |      | <b>0</b>       |
| <hr/>                                 |      |                |
| Ending Balance                        |      | 0              |

Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <b><i>Student Affairs Supplement</i></b>  |      |         |
|---|------|---------|
| <b>SOURCES</b>                            |      |         |
| Transfers From Other Accounts             |      | 493,000 |
| <hr/>                                     |      |         |
| Total                                     |      | 493,000 |
| <b>USES</b>                               |      |         |
| Professional                              | 4.00 | 265,000 |
| Classified                                | 3.00 | 80,000  |
| Fringe                                    |      | 103,500 |
| Operating                                 |      | 44,500  |
| <hr/>                                     |      |         |
| Total                                     | 7.00 | 493,000 |
| <b>Net Increase/Decrease in Funds</b>     |      | 0       |
| <br>                                      |      |         |
| <b>Ending Balance</b>                     |      | 0       |
| <br>                                      |      |         |
| <b><i>Student Support/Orientation</i></b> |      |         |
| <b>Opening Balance</b>                    |      | 69,273  |
| <br>                                      |      |         |
| <b>SOURCES</b>                            |      |         |
| Student Fees                              |      | 29,000  |
| <hr/>                                     |      |         |
| Total                                     |      | 29,000  |
| <b>USES</b>                               |      |         |
| Wages                                     |      | 12,000  |
| Operating                                 |      | 40,000  |
| <hr/>                                     |      |         |
| Total                                     |      | 52,000  |
| <b>Net Increase/Decrease in Funds</b>     |      | -23,000 |
| <br>                                      |      |         |
| <b>Ending Balance</b>                     |      | 46,273  |

Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

| <b><u>Student Services TOTAL</u></b>         |      |           |
|--|------|-----------|
| <b>Opening Balance</b>                       |      | 69,273    |
| <br>   |      |           |
| <b>SOURCES</b>                               |      |           |
| Student Fees                                 |      | 29,000    |
| Transfers From Other Accounts                |      | 545,000   |
| <hr/>  |      |           |
| Total  |      | 574,000   |
| <b>USES</b>                                  |      |           |
| Professional                                 | 5.00 | 305,000   |
| Classified                                   | 3.00 | 80,000    |
| Wages  |      | 12,000    |
| Fringe                                       |      | 115,500   |
| Operating                                    |      | 84,500    |
| <hr/>  |      |           |
| Total  | 8.00 | 597,000   |
| <b>Net Increase/Decrease in Funds</b>        |      | -23,000   |
| <br>   |      |           |
| <b>Ending Balance</b>                        |      | 46,273    |
| <br>   |      |           |
| <b><u>Institutional Support</u></b>          |      |           |
| <b><i>CIF (reverse YE FY09 transfer)</i></b> |      |           |
| <b>Opening Balance</b>                       |      | 1,174,043 |
| <br>   |      |           |
| <b>SOURCES</b>                               |      |           |
| Student Fees                                 |      | 445,000   |
| Transfers From Other Accounts                |      | 118,293   |
| <hr/>  |      |           |
| Total  |      | 563,293   |
| <b>USES</b>                                  |      |           |
| Operating                                    |      | 100,000   |
| <hr/>  |      |           |
| Total  |      | 100,000   |
| <b>Net Increase/Decrease in Funds</b>        |      | 463,293   |
| <br>   |      |           |
| <b>Ending Balance</b>                        |      | 1,637,336 |

**Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>GIF</b>                                       |  |         |
|--|--|---------|
| <b>Opening Balance</b>                           |  | 518,947 |
| <b>SOURCES</b>                                   |  |         |
| Student Fees                                     |  | 545,000 |
| Total  |  | 545,000 |
| <b>USES</b>                                      |  |         |
| Transfers Out                                    |  | 545,000 |
| Total  |  | 545,000 |
| <b>Net Increase/Decrease in Funds</b>            |  | 0       |
| <b>Ending Balance</b>                            |  | 518,947 |
| <br><b>Indirect Cost - Institutional Support</b> |  |         |
| <b>Opening Balance</b>                           |  | 29,489  |
| <b>SOURCES</b>                                   |  |         |
| Indirect Cost Recovery                           |  | 20,000  |
| Total  |  | 20,000  |
| <b>USES</b>                                      |  |         |
| Operating  |  | 49,489  |
| Total  |  | 49,489  |
| <b>Net Increase/Decrease in Funds</b>            |  | -29,489 |
| <b>Ending Balance</b>                            |  | 0       |

**Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

2009-2010  
Operating Budget  
FTE                      \$

| <b>Institutional Host</b>                   |      |         |
|---|------|---------|
| <b>Opening Balance</b>                      |      | 2,452   |
| <b>SOURCES</b>                              |      |         |
| Transfers From Other Accounts               |      | 37,548  |
| Total                                       |      | 37,548  |
| <b>USES</b>                                 |      |         |
| Operating                                   |      | 40,000  |
| Total                                       |      | 40,000  |
| <b>Net Increase/Decrease in Funds</b>       |      | -2,452  |
| <b>Ending Balance</b>                       |      | 0       |
| <br><b>Institutional Support Supplement</b> |      |         |
| <b>Opening Balance</b>                      |      | 50,414  |
| <b>SOURCES</b>                              |      |         |
| Transfers From Other Accounts               |      | 41,600  |
| Total                                       |      | 41,600  |
| <b>USES</b>                                 |      |         |
| Classified                                  | 1.00 | 32,000  |
| Fringe                                      |      | 9,600   |
| Operating                                   |      | 50,414  |
| Total                                       |      | 92,014  |
| <b>Net Increase/Decrease in Funds</b>       | 1.00 | -50,414 |
| <b>Ending Balance</b>                       |      | 0       |

**Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

|   |      |                |
|---|------|----------------|
| <b><u>Technology Fee</u></b>                  |      |                |
| Opening Balance                               |      | 349,450        |
| <b>SOURCES</b>                                |      |                |
| Student Fees                                  |      | 186,000        |
| <hr/>   |      |                |
| Total   |      | 186,000        |
| <b>USES</b>                                   |      |                |
| Operating                                     |      | 100,000        |
| Transfers Out                                 |      | 41,600         |
| <hr/>   |      |                |
| Total   |      | 141,600        |
| <b>Net Increase/Decrease in Funds</b>         |      | <b>44,400</b>  |
| <hr/>   |      |                |
| Ending Balance                                |      | 393,850        |
| <br><b><u>Institutional Support TOTAL</u></b> |      |                |
| <br>Opening Balance                           |      |                |
|   |      | 2,124,795      |
| <b>SOURCES</b>                                |      |                |
| Student Fees                                  |      | 1,176,000      |
| Indirect Cost Recovery                        |      | 20,000         |
| Transfers From Other Accounts                 |      | 197,441        |
| <hr/>   |      |                |
| Total   |      | 1,393,441      |
| <b>USES</b>                                   |      |                |
| Classified                                    | 1.00 | 32,000         |
| Fringe  |      | 9,600          |
| Operating                                     |      | 339,903        |
| Transfers Out                                 |      | 586,600        |
| <hr/>   |      |                |
| Total   | 1.00 | 968,103        |
| <b>Net Increase/Decrease in Funds</b>         |      | <b>425,338</b> |
| <hr/>   |      |                |
| Ending Balance                                |      | 2,550,133      |

**Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget**  
FTE                      \$

|   |      |                 |
|---|------|-----------------|
| <b><u>Operations and Maintenance</u></b>    |      |                 |
| <b><u>O &amp; M Support</u></b>             |      |                 |
| Opening Balance                             |      | 206,784         |
| <b>USES</b>                                 |      |                 |
| Operating                                   |      | 88,491          |
| Transfers Out                               |      | 118,293         |
| <hr/>                                       |      |                 |
| Total                                       |      | 206,784         |
| <b>Net Increase/Decrease in Funds</b>       |      | <b>-206,784</b> |
| <hr/>                                       |      |                 |
| Ending Balance                              |      | 0               |
| <br><b><u>Auxilliary Enterprise</u></b>     |      |                 |
| <b><u>Nevada State Student Alliance</u></b> |      |                 |
| Opening Balance                             |      |                 |
|   |      | 174,304         |
| <b>SOURCES</b>                              |      |                 |
| Student Fees                                |      | 135,000         |
| <hr/>                                       |      |                 |
| Total                                       |      | 135,000         |
| <b>USES</b>                                 |      |                 |
| Professional                                | 1.00 | 49,868          |
| Fringe                                      |      | 14,400          |
| Operating                                   |      | 170,000         |
| <hr/>                                       |      |                 |
| Total                                       | 1.00 | 234,268         |
| <b>Net Increase/Decrease in Funds</b>       |      | <b>-99,268</b>  |
| <hr/>                                       |      |                 |
| Ending Balance                              |      | 75,036          |

Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

|                                       |      |                |
|---------------------------------------|------|----------------|
| <b><i>NSC Bookstore</i></b>           |      |                |
| Opening Balance                       |      | 62,727         |
| <b>SOURCES</b>                        |      |                |
| Sales and Service                     |      | 980,000        |
| <hr/>                                 |      |                |
| Total                                 |      | 980,000        |
| <b>USES</b>                           |      |                |
| Professional                          | 1.00 | 53,800         |
| Classified                            | 3.00 | 99,514         |
| Wages                                 |      | 12,000         |
| Fringe                                |      | 50,000         |
| Operating                             |      | 787,176        |
| Travel                                |      | 1,000          |
| <hr/>                                 |      |                |
| Total                                 | 4.00 | 1,003,490      |
| <b>Net Increase/Decrease in Funds</b> |      | <b>-23,490</b> |
| <b>Ending Balance</b>                 |      | <b>39,237</b>  |

Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds

2009-2010  
Operating Budget  
FTE                      \$

|   |      |                 |
|---|------|-----------------|
| <b><u>Auxilliary Enterprise TOTAL</u></b> |      |                 |
| Opening Balance                           |      | 237,031         |
| <b>SOURCES</b>                            |      |                 |
| Student Fees                              |      | 135,000         |
| Sales and Service                         |      | 980,000         |
| <hr/>                                     |      |                 |
| Total                                     |      | 1,115,000       |
| <b>USES</b>                               |      |                 |
| Professional                              | 2.00 | 103,668         |
| Classified                                | 3.00 | 99,514          |
| Wages                                     |      | 12,000          |
| Fringe                                    |      | 64,400          |
| Operating                                 |      | 957,176         |
| Travel                                    |      | 1,000           |
| <hr/>                                     |      |                 |
| Total                                     | 5.00 | 1,237,758       |
| <b>Net Increase/Decrease in Funds</b>     |      | <b>-122,758</b> |
| <b>Ending Balance</b>                     |      | <b>114,273</b>  |

**Nevada State College  
2009-2010 Self Supporting Budget  
Sources and Uses of Funds**

**2009-2010  
Operating Budget  
FTE                      \$**

| <b><u>NSC TOTAL</u></b>               |       |               |
|---------------------------------------|-------|---------------|
| Opening Balance                       |       | 2,953,025     |
| <b>SOURCES</b>                        |       |               |
| Student Fees                          |       | 2,045,000     |
| Sales and Service                     |       | 980,000       |
| Indirect Cost Recovery                |       | 40,000        |
| Transfers From Other Accounts         |       | 849,381       |
| <hr/>                                 |       |               |
| Total                                 |       | 3,914,381     |
| <b>USES</b>                           |       |               |
| Professional                          | 7.00  | 408,668       |
| Classified                            | 7.00  | 211,514       |
| Wages                                 |       | 24,000        |
| Fringe                                |       | 189,500       |
| Operating                             |       | 2,175,049     |
| Travel                                |       | 1,000         |
| Transfers Out                         |       | 849,381       |
| <hr/>                                 |       |               |
| Total                                 | 14.00 | 3,859,112     |
| <b>Net Increase/Decrease in Funds</b> |       | <b>55,269</b> |
| <br>Ending Balance                    |       | <br>3,008,294 |