

2010—2011

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

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Document Prepared by the Finance Department
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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2010-2011

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 in to 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, 2010 through June 30, 2011). Summer School budgets and other budgets reported on a calendar year basis are reported separately at the beginning of each calendar year.

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

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

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NEVADA SYSTEM OF HIGHER EDUCATION
FY 2010-2011 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	19,482,567	3,238,077	-1,567,834	1,808,359	1,068,479	66,904,945	321,629	3,204,807
SOURCES								
Student Fees	34,202,239	3,166,355	2,141,000		52,470	46,941,383	2,538,000	3,093,252
Sales and Service	38,008,121	872,727	7,540,000	7,688,782	1,082,570	52,805,639	11,857,028	65,500
Indirect Cost Recovery	1,888,525	173,898			86,000	7,467,134		
Investment/Endowment Income	1,370,718					688,123		
Gifts	4,448,609	7,527,680	3,228,855	87,498	39,607	15,829,696	3,720,000	902,000
Misc	2,159,838	20,931,364		267,208		3,575,180		12,000
Transfers From Other Accounts	33,115,940	5,653,050	61,300			17,674,693	4,250,000	1,500
TOTAL SOURCES	115,193,990	38,325,074	12,971,155	8,043,488	1,260,647	144,981,848	22,365,028	4,074,252
USES								
Professional	21,073,105	40,748,574	4,823,756	1,323,427	223,529	36,873,220	7,029,589	1,504,728
Graduate	1,502,072	124,000	54,600		92,900	3,018,694	33,333	
Classified	9,885,952	907,012		3,172,007	245,407	11,017,376	95,352	52,097
Wages	3,995,026	77,200	93,717	94,735	84,600	10,299,971	786,200	79,750
Fringe	9,304,558	8,795,117	1,372,200	1,515,899	181,404	12,896,833	1,578,197	260,057
Operating	68,405,674	6,622,466	8,952,115	1,769,462	999,889	59,810,730	9,284,703	839,753
Travel	1,198,663	279,478	45,650	166,508	19,500	1,818,850	2,695,872	232,500
Sales and Service Recharge	-5,996,203	-28,000		-80,500	-568,414	-11,126,267	-14,000	
Reimbursements		-18,648,160						
Transfers Out	14,677,653	193,324		506,500	1,000	35,291,542	922,200	465,200
TOTAL USES	124,046,500	39,071,011	15,342,038	8,468,038	1,279,815	159,900,949	22,411,446	3,434,085
Net Increase/Decrease in Funds	-8,852,510	-745,937	-2,370,883	-424,550	-19,168	-14,919,101	-46,418	640,167
Ending	10,630,057	2,492,140	-3,938,717	1,383,809	1,049,311	51,985,844	275,211	3,844,974

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2010-2011 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	6,205,994	10,749,770	3,002,214	5,428,236	2,208,550	11,981,299	6,136,316	829,198
SOURCES								
Student Fees	8,479,391	9,183,292	2,052,269	4,057,293	1,357,623			
Sales and Service	6,038,464	2,504,651	929,236	1,385,800	934,035	918,483	2,719,167	477,000
Indirect Cost Recovery	10,000	38,534	50,000	386,000	140,000	14,361,551		
Investment/Endowment Income							262,410	
Gifts	80,000	230,150	73,688	38,745	216,015	857,001	1,066,284	
Misc	69,299	238,738			1,000	267,116	7,969,111	4,200
Transfers From Other Accounts	630,470	11,302,697	523,000	445,383	563,807	1,852,139	51,000	
TOTAL SOURCES	15,307,624	23,498,062	3,628,193	6,313,221	3,212,480	18,256,290	12,067,972	481,200
USES								
Professional	3,444,233	2,647,955	798,691	1,280,621	602,867	4,343,174	2,321,193	61,400
Graduate			294,600	97,148		88,784		
Classified	2,000,564	1,086,855	45,122	481,622	266,827	1,736,610	428,287	79,897
Wages	81,000	1,060,920	20,600	621,855	275,177	744,023	77,023	
Fringe	1,473,371	1,127,104	268,270	525,216	225,283	2,685,488	738,126	34,311
Operating	7,734,922	12,488,215	1,510,085	3,751,353	1,075,137	7,203,119	11,979,957	320,117
Travel	137,000	303,648	18,496	26,900	175,125	576,430	467,470	23,350
Sales and Service Recharge		-622,000		-324,456		-3,283,043		
Reimbursements							-2,083,167	
Transfers Out	1,902,806	8,877,426	734,924	477,500	401,901	7,030,276	319,716	791,323
TOTAL USES	16,773,896	26,970,123	3,690,788	6,937,759	3,022,317	21,124,861	14,248,605	1,310,398
Net Increase/Decrease in Funds	-1,466,272	-3,472,061	-62,595	-624,538	190,163	-2,868,571	-2,180,633	-829,198
Ending	4,739,722	7,277,709	2,939,619	4,803,698	2,398,713	9,112,728	3,955,683	0

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2010-2011 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	135,579	148,632	806,737	747,063	2,018,684	144,859,301
SOURCES						
Student Fees		359,155	143,000		2,360,000	120,126,722
Sales and Service	140,000		534,900	666,000	1,230,000	138,398,103
Indirect Cost Recovery			30,000		50,000	24,681,642
Investment/Endowment Income						2,321,251
Gifts			201,007		63,865	38,610,700
Misc	260,849	75,774				35,831,677
Transfers From Other Accounts			250,693		635,000	77,010,672
TOTAL SOURCES	400,849	434,929	1,159,600	666,000	4,338,865	436,980,767
USES						
Professional	104,001	167,500	382,299	64,222	1,004,979	130,823,063
Graduate			229,240			5,535,371
Classified	183,791	29,505	350,355	150,992	213,662	32,429,292
Wages	28,000	7,000	67,334	10,000	55,000	18,559,131
Fringe	94,948	68,722	221,882	62,497	379,608	43,809,091
Operating	31,159	58,130	824,524	837,819	1,989,350	206,488,679
Travel	3,000	10,000	59,148	5,150	8,250	8,270,988
Sales and Service Recharge			-386,739	-51,409		-22,481,031
Reimbursements						-20,731,327
Transfers Out			20,000		635,000	73,248,291
TOTAL USES	444,899	340,857	1,768,043	1,079,271	4,285,849	475,951,548
Net Increase/Decrease in Funds	-44,050	94,072	-608,443	-413,271	53,016	-38,970,781
Ending	91,529	242,704	198,294	333,792	2,071,700	105,888,520

**NEVADA SYSTEM OF HIGHER EDUCATION
2010-2011 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA**

Appropriation Area	Budgeted FTE #	2010-11 Estimated Opening Account Balance \$	2010-11 Budgeted Revenue \$	2010-11 Budgeted Expenditures \$	2010-11 Projected Ending Account Balance \$	Number of Accounts #
System Administration	28.71	6,136,316	12,067,972	14,248,605	3,955,683	17
University Press	3.50	829,198	481,200	1,310,398	0	1
University of Nevada, Reno	460.10	19,482,567	115,193,990	124,046,500	10,630,057	377
Medical School	398.95	3,238,077	38,325,074	39,071,011	2,492,140	94
Intercollegiate Athletics, UNR	58.90	-1,567,834	12,971,155	15,342,038	-3,938,717	48
Statewide Programs, UNR	11.26	806,737	1,159,600	1,768,043	198,294	16
Cooperative Extension Service	85.10	1,808,359	8,043,488	8,468,038	1,383,809	16
Agricultural Experiment Station	9.49	1,068,479	1,260,647	1,279,815	1,049,311	14
State Health Laboratory	2.75	747,063	666,000	1,079,271	333,792	2
University of Nevada, Las Vegas	635.91	66,904,945	144,981,848	159,900,949	51,985,844	417
Intercollegiate Athletics, UNLV	73.43	321,629	22,365,028	22,411,446	275,211	28
Law School	11.51	3,204,807	4,074,252	3,434,085	3,844,974	16
Dental School	92.53	6,205,994	15,307,624	16,773,896	4,739,722	16
College of Southern Nevada	65.94	10,749,770	23,498,062	26,970,123	7,277,709	74
Great Basin College	15.10	3,002,214	3,628,193	3,690,788	2,939,619	23
Truckee Meadows Community College	25.90	5,428,236	6,313,221	6,937,759	4,803,698	43
Western Nevada College	14.73	2,208,550	3,212,480	3,022,317	2,398,713	29
Business Center North	4.97	135,579	400,849	444,899	91,529	2
Business Center South	4.00	148,632	434,929	340,857	242,704	1
Desert Research Institute	81.00	11,981,299	18,256,290	21,124,861	9,112,728	207
Nevada State College	18.80	2,018,684	4,338,865	4,285,849	2,071,700	16
NSHE TOTAL	2,102.58	144,859,301	436,980,767	475,951,548	105,888,520	1,457



**Nevada System of Higher Education
Self Supporting Budgets - FY 2010 - 2011
Revenue by Source**

Appropriation Area	Student Fees	Sales Service	Indirect Cost Recovery	Endowment/ Investment Income	Gifts	Misc Income	Total Estimated Revenue	Opening Account Balance	Transfers From Other Accounts	Total Funds Budgeted
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
System Administration		2,719,167		262,410	1,066,284	7,969,111	12,016,972	6,136,316	51,000	18,204,288
University Press		477,000				4,200	481,200	829,198		1,310,398
University of Nevada, Reno	34,202,239	38,008,121	1,888,525	1,370,718	4,448,609	2,159,838	82,078,050	19,482,567	33,115,940	134,676,557
Medical School	3,166,355	872,727	173,898		7,527,680	20,931,364	32,672,024	3,238,077	5,653,050	41,563,151
Intercollegiate Athletics, UNR	2,141,000	7,540,000			3,228,855		12,909,855	-1,567,834	61,300	11,403,321
Statewide Programs, UNR	143,000	534,900	30,000		201,007		908,907	806,737	250,693	1,966,337
Cooperative Extension Service		7,688,782			87,498	267,208	8,043,488	1,808,359		9,851,847
Agricultural Experiment Station	52,470	1,082,570	86,000		39,607		1,260,647	1,068,479		2,329,126
State Health Laboratory		666,000					666,000	747,063		1,413,063
University of Nevada, Las Vegas	46,941,383	52,805,639	7,467,134	688,123	15,829,696	3,575,180	127,307,155	66,904,945	17,674,693	211,886,793
Intercollegiate Athletics, UNLV	2,538,000	11,857,028			3,720,000		18,115,028	321,629	4,250,000	22,686,657
Law School	3,093,252	65,500			902,000	12,000	4,072,752	3,204,807	1,500	7,279,059
Dental School	8,479,391	6,038,464	10,000		80,000	69,299	14,677,154	6,205,994	630,470	21,513,618
College of Southern Nevada	9,183,292	2,504,651	38,534		230,150	238,738	12,195,365	10,749,770	11,302,697	34,247,832
Great Basin College	2,052,269	929,236	50,000		73,688		3,105,193	3,002,214	523,000	6,630,407
Truckee Meadows Community College	4,057,293	1,385,800	386,000		38,745		5,867,838	5,428,236	445,383	11,741,457
Western Nevada College	1,357,623	934,035	140,000		216,015	1,000	2,648,673	2,208,550	563,807	5,421,030
Business Center North		140,000				260,849	400,849	135,579		536,428
Business Center South	359,155					75,774	434,929	148,632		583,561
Desert Research Institute		918,483	14,361,551		857,001	267,116	16,404,151	11,981,299	1,852,139	30,237,589
Nevada State College	2,360,000	1,230,000	50,000		63,865		3,703,865	2,018,684	635,000	6,357,549
Total Revenue	120,126,722	138,398,103	24,681,642	2,321,251	38,610,700	35,831,677	359,970,095	144,859,301	77,010,672	581,840,068



Nevada System of Higher Education Self-Supporting Budgets - FY 2010 - 2011 Expenditures by Object

Appropriation Area	Professional		Graduate Assistant	Classified		Wages	Fringe Benefits	Operating	Travel	Recharge and Reimbursements	Transfer Out	Ending Account Balance	Total Funds Budgeted
	FTE	\$		FTE	\$								
System Administration	19.96	2,321,193		8.75	428,287	77,023	738,126	11,979,957	467,470		319,716	3,955,683	18,204,288
University Press	1.50	61,400		2.00	79,897		34,311	320,117	23,350		791,323		1,310,398
UNR	222.82	21,073,105	1,502,072	237.28	9,885,952	3,995,026	9,304,558	68,405,674	1,198,663	-5,996,203	14,677,653	10,630,057	134,676,557
Medical School	380.41	40,748,574	124,000	18.54	907,012	77,200	8,795,117	6,622,466	279,478	-18,676,160	193,324	2,492,140	41,563,151
ICA, UNR	58.90	4,823,756	54,600			93,717	1,372,200	8,952,115	45,650			-3,938,717	11,403,321
Statewide Programs, UNR	2.67	382,299	229,240	8.59	350,355	67,334	221,882	824,524	59,148	-386,739	20,000	198,294	1,966,337
Cooperative Ext. Service	11.38	1,323,427		73.72	3,172,007	94,735	1,515,899	1,769,462	166,508	-80,500	506,500	1,383,809	9,851,847
Agricultural Exp. Station	3.81	223,529	92,900	5.68	245,407	84,600	181,404	999,889	19,500	-568,414	1,000	1,049,311	2,329,126
State Health Laboratory	0.75	64,222		2.00	150,992	10,000	62,497	837,819	5,150	-51,409		333,792	1,413,063
UNLV	371.07	36,873,220	3,018,694	264.84	11,017,376	10,299,971	12,896,833	59,810,730	1,818,850	-11,126,267	35,291,542	51,985,844	211,886,793
ICA, UNLV	70.94	7,029,589	33,333	2.49	95,352	786,200	1,578,197	9,284,703	2,695,872	-14,000	922,200	275,211	22,686,657
Law School	9.51	1,504,728		2.00	52,097	79,750	260,057	839,753	232,500		465,200	3,844,974	7,279,059
Dental School	27.29	3,444,233		65.24	2,000,564	81,000	1,473,371	7,734,922	137,000		1,902,806	4,739,722	21,513,618
CSN	30.96	2,647,955		34.98	1,086,855	1,060,920	1,127,104	12,488,215	303,648	-622,000	8,877,426	7,277,709	34,247,832
GBC	13.60	798,691	294,600	1.50	45,122	20,600	268,270	1,510,085	18,496		734,924	2,939,619	6,630,407
TMCC	13.95	1,280,621	97,148	11.95	481,622	621,855	525,216	3,751,353	26,900	-324,456	477,500	4,803,698	11,741,457
WNC	7.20	602,867		7.53	266,827	275,177	225,283	1,075,137	175,125		401,901	2,398,713	5,421,030
Business Center North	1.00	104,001		3.97	183,791	28,000	94,948	31,159	3,000			91,529	536,428
Business Center South	3.00	167,500		1.00	29,505	7,000	68,722	58,130	10,000			242,704	583,561
Desert Research Institute	43.75	4,343,174	88,784	37.25	1,736,610	744,023	2,685,488	7,203,119	576,430	-3,283,043	7,030,276	9,112,728	30,237,589
NSC	11.50	1,004,979		7.30	213,662	55,000	379,608	1,989,350	8,250		635,000	2,071,700	6,357,549
Total Expenditures	1,305.97	130,823,063	5,535,371	796.61	32,429,292	18,559,131	43,809,091	206,488,679	8,270,988	-43,212,358	73,248,291	105,888,520	581,840,068

**System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT</u>		
ARROWPOINT (ESCROW)		
SOURCES		
Misc	150,000	
Total	150,000	
USES		
Operating	150,000	
Total	150,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	
 BOARD ADMINISTRATION		
Opening Balance	2,906,667	
SOURCES		
Sales and Service	71,512	
Total	71,512	
USES		
Operating	150,000	
Travel	100,000	
Transfers Out	178,960	
Total	428,960	
Net Increase/Decrease in Funds	-357,448	
Ending Balance	2,549,219	

**System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

BOARD HOSTING		
Opening Balance		9,000
SOURCES		
Transfers From Other Accounts		51,000
Total		51,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		0
 CHANCELLOR SPECIAL PROJECTS		
Opening Balance		25,000
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		5,000
 EXECUTIVE RECRUITMENT		
Opening Balance		106,000
USES		
Operating		25,000
Transfers Out		18,500
Total		43,500
Net Increase/Decrease in Funds		-43,500
Ending Balance		62,500

**System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
HEALTH SCIENCE SYSTEM		
Opening Balance		50,000
SOURCES		
Gifts		1,066,284
Total		
		1,066,284
USES		
Professional	3.00	706,740
Classified	1.00	53,900
Fringe		144,644
Operating		191,000
Travel		20,000
Total		
	4.00	1,116,284
Net Increase/Decrease in Funds		-50,000
Ending Balance		0
INDIRECT COST RECOVERY - EPSCOR		
Opening Balance		310,196
USES		
Operating		304,829
Travel		3,111
Transfers Out		2,256
Total		
		310,196
Net Increase/Decrease in Funds		-310,196
Ending Balance		0
INSURANCE PREMIUMS		
USES		
Operating		430,000
Reimbursements		-430,000
Total		
		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
INTEGRATE PROJECT		
Opening Balance		1,164,673
SOURCES		
Misc		6,000,000
Total		
		6,000,000
USES		
Professional	2.30	230,000
Wages		15,023
Fringe		71,250
Operating		6,429,013
Travel		35,000
Transfers Out		120,000
Total		
	2.30	6,900,286
Net Increase/Decrease in Funds		-900,286
Ending Balance		264,387
MCO - TPA Fees		
SOURCES		
Misc		300,000
Total		
		300,000
USES		
Operating		300,000
Total		
		300,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MEDICAL MALPRACTICE		
USES		
Travel		166,715
Reimbursements		-166,715
Total		
		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
MISC PROG DEV-HASLEM		
Opening Balance		86,896
USES		
Operating		77,252
Travel		9,644
Total		86,896
Net Increase/Decrease in Funds		-86,896
Ending Balance		0
PROPERTY AND CASUALTY		
Opening Balance		1,414,378
USES		
Professional	0.10	14,273
Classified	0.30	12,954
Fringe		9,148
Operating		1,789,878
Reimbursements		-1,486,452
Total	0.40	339,801
Net Increase/Decrease in Funds		-339,801
Ending Balance		1,074,577

**System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
RISK MANAGEMENT		
Opening Balance		21,399
SOURCES		
Misc		81,976
Total		81,976
USES		
Professional	1.00	73,347
Fringe		27,578
Operating		1,450
Travel		1,000
Total	1.00	103,375
Net Increase/Decrease in Funds		-21,399
Ending Balance		0
SYSTEM ADMINISTRATION		
Opening Balance		42,107
SOURCES		
Sales and Service		2,647,655
Investment/Endowment Income		262,410
Misc		100
Total		2,910,165
USES		
Professional	13.56	1,296,833
Classified	7.45	361,433
Wages		62,000
Fringe		485,506
Operating		614,500
Travel		132,000
Total	21.01	2,952,272
Net Increase/Decrease in Funds		-42,107
Ending Balance		0

**System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
TPA		
SOURCES		
Misc		1,227,335
Total		1,227,335
USES		
Operating		1,227,335
Total		1,227,335
Net Increase/Decrease in Funds		0
Ending Balance		0

WORKERS COMPENSATION

	2010-2011 Operating Budget	
	FTE	\$
SOURCES		
Misc		209,700
Total		209,700
USES		
Operating		209,700
Total		209,700
Net Increase/Decrease in Funds		0
Ending Balance		0

**System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		6,136,316
SOURCES		
Sales and Service		2,719,167
Investment/Endowment Income		262,410
Gifts		1,066,284
Misc		7,969,111
Transfers From Other Accounts		51,000
Total		12,067,972
USES		
Professional	19.96	2,321,193
Classified	8.75	428,287
Wages		77,023
Fringe		738,126
Operating		11,979,957
Travel		467,470
Reimbursements		-2,083,167
Transfers Out		319,716
Total	28.71	14,248,605
Net Increase/Decrease in Funds		-2,180,633
Ending Balance		3,955,683

**System Administration
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
Operating Budget
FTE \$**

SYSTEM TOTAL

Opening Balance		6,136,316
SOURCES		
Sales and Service		2,719,167
Investment/Endowment Income		262,410
Gifts		1,066,284
Misc		7,969,111
Transfers From Other Accounts		51,000
Total		12,067,972
USES		
Professional	19.96	2,321,193
Classified	8.75	428,287
Wages		77,023
Fringe		738,126
Operating		11,979,957
Travel		467,470
Reimbursements		-2,083,167
Transfers Out		319,716
Total	28.71	14,248,605
Net Increase/Decrease in Funds		-2,180,633
Ending Balance		3,955,683

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University Press
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>PUBLIC SVC</u>			
BOOK SALES			
Opening Balance			829,198
SOURCES			
Sales and Service			477,000
Misc			4,200
Total			481,200
USES			
Professional	1.50		61,400
Classified	2.00		79,897
Fringe			34,311
Operating			320,117
Travel			23,350
Transfers Out			791,323
Total		3.50	1,310,398
Net Increase/Decrease in Funds			-829,198
Ending Balance			0

University Press
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>UP TOTAL</u>			
Opening Balance			829,198
SOURCES			
Sales and Service			477,000
Misc			4,200
Total			481,200
USES			
Professional	1.50		61,400
Classified	2.00		79,897
Fringe			34,311
Operating			320,117
Travel			23,350
Transfers Out			791,323
Total		3.50	1,310,398
Net Increase/Decrease in Funds			-829,198
Ending Balance			0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

INSTRUCTION

ACADEMIC SUCCESS - MATH CENTER

SOURCES

Transfers From Other Accounts 180,505

Total 180,505

USES

Professional 0.50 24,465

Graduate 28,000

Classified 0.53 17,319

Wages 80,000

Fringe 20,721

Operating 10,000

Total 1.03 180,505

Net Increase/Decrease in Funds 0

Ending Balance 0

BARRICK VISITING PROFESSORSHIP

SOURCES

Gifts 78,729

Total 78,729

USES

Professional 0.50 47,000

Fringe 11,729

Operating 14,000

Travel 6,000

Total 0.50 78,729

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

BIOMEDICAL ENGINEERING

SOURCES

Transfers From Other Accounts 32,995

Total 32,995

USES

Graduate 25,000

Fringe 3,590

Operating 4,405

Total 32,995

Net Increase/Decrease in Funds 0

Ending Balance 0

BRIDGE STRUCTURES RECHARGE CTR

Opening Balance 27,027

USES

Classified 0.16 7,093

Fringe 2,685

Operating 28,857

Sales and Service Recharge -21,301

Total 0.16 17,334

Net Increase/Decrease in Funds -17,334

Ending Balance 9,693

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CHEMISTRY SALES

Opening Balance	5,050
USES	
Wages	10,000
Fringe	150
Operating	68,400
Sales and Service Recharge	-78,000
Total	550
Net Increase/Decrease in Funds	-550
Ending Balance	4,500

CIVIL & ENVIRON COURSE FEES

Opening Balance	26,261
USES	
Wages	19,000
Fringe	285
Operating	6,976
Total	26,261
Net Increase/Decrease in Funds	-26,261
Ending Balance	0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CLA FY2011 OPERATING BRIDGE ACCOUNT

SOURCES		
Transfers From Other Accounts		54,003
Total		54,003
USES		
Professional	0.00	34,231
Wages		5,375
Fringe		1,862
Operating		12,535
Total	0.00	54,003
Net Increase/Decrease in Funds		0
Ending Balance		0

CLA PLAY PRODUCTIONS

Opening Balance		62,009
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		30,000
Total		45,000
USES		
Professional	0.00	7,500
Wages		15,000
Fringe		516
Operating		31,750
Transfers Out		4,000
Total	0.00	58,766
Net Increase/Decrease in Funds		-13,766
Ending Balance		48,243

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CLA SCHOLARLY ACTIVITIES POOL			
Opening Balance			39,331
SOURCES			
Transfers From Other Accounts			99,000
Total			99,000
USES			
Professional	0.00		6,000
Fringe			201
Operating			1,000
Travel			45,000
Transfers Out			85,000
Total	0.00		137,201
Net Increase/Decrease in Funds			-38,201
Ending Balance			1,130
COE TEACHER EXAMINATIONS			
Opening Balance			99,805
SOURCES			
Sales and Service			92,237
Total			92,237
USES			
Professional	0.00		7,640
Graduate			1,400
Classified	0.40		24,000
Wages			8,500
Fringe			1,739
Operating			31,141
Travel			4,000
Transfers Out			13,000
Total	0.40		91,420
Net Increase/Decrease in Funds			817
Ending Balance			100,622

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

COLLEGE OF ENGR SPECIAL FEES			
Opening Balance			47,586
USES			
Operating			32,000
Total			32,000
Net Increase/Decrease in Funds			-32,000
Ending Balance			15,586
CORPORATE PARTNERS PROGRAM			
SOURCES			
Gifts			45,450
Total			45,450
USES			
Operating			45,450
Total			45,450
Net Increase/Decrease in Funds			0
Ending Balance			0
COS START UP - BETTENCOURT-DIA			
Opening Balance			98,645
USES			
Operating			35,100
Total			35,100
Net Increase/Decrease in Funds			-35,100
Ending Balance			63,545

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

COS START UP - CLARK		
Opening Balance		59,550
USES		
Operating		29,975
Total		29,975
Net Increase/Decrease in Funds		-29,975
Ending Balance		29,575
COS START UP- ALPUCHE		
Opening Balance		18,198
SOURCES		
Transfers From Other Accounts		48,000
Total		48,000
USES		
Professional	0.00	12,800
Fringe		429
Operating		50,997
Total	0.00	64,226
Net Increase/Decrease in Funds		-16,226
Ending Balance		1,972

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

DAVIDSON INSTITUTE		
SOURCES		
Student Fees		132,814
Transfers From Other Accounts		10,000
Total		142,814
USES		
Professional	0.00	63,760
Fringe		3,049
Operating		57,105
Transfers Out		18,900
Total	0.00	142,814
Net Increase/Decrease in Funds		0
Ending Balance		0
DW REYNOLDS ENDOWED CHAIR NMT		
SOURCES		
Gifts		84,289
Total		84,289
USES		
Professional	0.71	67,377
Fringe		16,912
Total	0.71	84,289
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ECHD FY11 OPERATING BRIDGE FUNDING

SOURCES	
Transfers From Other Accounts	74,367
Total	74,367
USES	
Graduate	42,000
Wages	2,287
Fringe	6,065
Operating	24,015
Total	74,367
Net Increase/Decrease in Funds	0
Ending Balance	0

ED LEADERSHIP FY11 OPERATING BRIDGE FUNDING

SOURCES	
Transfers From Other Accounts	26,816
Total	26,816
USES	
Graduate	14,000
Wages	309
Fringe	2,015
Operating	10,492
Total	26,816
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ED SPEC FY11 OPERATING BRIDGE FUNDING

SOURCES	
Transfers From Other Accounts	52,384
Total	52,384
USES	
Graduate	28,000
Wages	598
Fringe	4,029
Operating	19,757
Total	52,384
Net Increase/Decrease in Funds	0
Ending Balance	0

ENVIRONMENTAL ISOTOPE SALE/SVC

Opening Balance		78,390
USES		
Professional	0.90	45,557
Fringe		12,300
Operating		1,650
Travel		1,500
Total	0.90	61,007
Net Increase/Decrease in Funds		-61,007
Ending Balance		17,383

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ENVIRONMENTAL SCIENCE & HEALTH			
SOURCES			
Transfers From Other Accounts			30,718
Total			30,718
USES			
Professional	0.00		7,000
Graduate			9,500
Fringe			3,702
Operating			7,756
Travel			1,260
Transfers Out			1,500
Total	0.00		30,718
Net Increase/Decrease in Funds			0
Ending Balance			0

EXT STUDIES - AY WEEKEND PGMS

Opening Balance			58,815
SOURCES			
Student Fees			280,000
Total			280,000
USES			
Professional	0.00		125,000
Fringe			8,500
Operating			24,000
Transfers Out			50,000
Total	0.00		207,500
Net Increase/Decrease in Funds			72,500
Ending Balance			131,315

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

EXT STUDIES - FRESHMAN START			
Opening Balance			225,144
SOURCES			
Student Fees			690,000
Transfers From Other Accounts			100,000
Total			790,000
USES			
Professional	0.00		440,000
Graduate			85,000
Fringe			46,742
Operating			30,500
Travel			2,000
Transfers Out			152,000
Total	0.00		756,242
Net Increase/Decrease in Funds			33,758
Ending Balance			258,902
EXT STUDIES - SALARIES			
Opening Balance			300,000
SOURCES			
Transfers From Other Accounts			3,507,357
Total			3,507,357
USES			
Professional	14.05		1,105,585
Graduate			5,000
Classified	33.60		1,381,108
Wages			161,000
Fringe			850,194
Operating			4,470
Total	47.65		3,507,357
Net Increase/Decrease in Funds			0
Ending Balance			300,000

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

EXT STUDIES - WINTERMESTER		
Opening Balance		200,485
SOURCES		
Student Fees		525,000
Transfers From Other Accounts		140,000
Total		665,000
USES		
Professional	0.00	260,000
Fringe		10,780
Operating		16,200
Transfers Out		298,000
Total	0.00	584,980
Net Increase/Decrease in Funds		80,020
Ending Balance		280,505
F&A REC-BAUER		
Opening Balance		67,980
SOURCES		
Indirect Cost Recovery		6,000
Total		6,000
USES		
Professional	0.25	43,336
Graduate		1,922
Wages		5,800
Fringe		8,804
Operating		1,354
Travel		2,000
Total	0.25	63,216
Net Increase/Decrease in Funds		-57,216
Ending Balance		10,764

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

F&A REC-CHAIR- GEOLOGY		
Opening Balance		17,148
SOURCES		
Indirect Cost Recovery		24,000
Total		24,000
USES		
Wages		9,400
Fringe		141
Operating		17,160
Travel		3,500
Transfers Out		10,000
Total		40,201
Net Increase/Decrease in Funds		-16,201
Ending Balance		947
F&A REC-CHAIR- MANAGERIAL SCI		
Opening Balance		49,447
SOURCES		
Transfers From Other Accounts		34,000
Total		34,000
USES		
Professional	0.00	6,000
Graduate		1,750
Fringe		564
Operating		21,500
Travel		6,000
Transfers Out		22,000
Total	0.00	57,814
Net Increase/Decrease in Funds		-23,814
Ending Balance		25,633

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

F&A REC-CHAIR-BIOLOGY			
Opening Balance			288,564
SOURCES			
Indirect Cost Recovery			50,000
Total			50,000
USES			
Professional	0.08		8,333
Graduate			7,000
Fringe			2,897
Operating			43,608
Total	0.08		61,838
Net Increase/Decrease in Funds			-11,838
Ending Balance			276,726

F&A REC-CHAIR-CASAT			
Opening Balance			125,161
SOURCES			
Indirect Cost Recovery			45,000
Total			45,000
USES			
Professional	0.00		27,000
Wages			5,600
Fringe			7,810
Operating			39,125
Travel			7,000
Total	0.00		86,535
Net Increase/Decrease in Funds			-41,535
Ending Balance			83,626

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

F&A REC-CHAIR-CHEM/MET ENGR			
Opening Balance			36,539
SOURCES			
Indirect Cost Recovery			45,000
Total			45,000
USES			
Professional	0.00		10,000
Graduate			36,000
Wages			1,500
Fringe			5,527
Operating			22,309
Travel			5,000
Total	0.00		80,336
Net Increase/Decrease in Funds			-35,336
Ending Balance			1,203

F&A REC-CHAIR-CIVIL ENGR			
Opening Balance			138,658
SOURCES			
Indirect Cost Recovery			72,000
Total			72,000
USES			
Professional	1.17		60,236
Graduate			5,000
Classified	1.00		35,475
Wages			3,000
Fringe			34,313
Operating			14,345
Travel			2,500
Total	2.17		154,869
Net Increase/Decrease in Funds			-82,869
Ending Balance			55,789

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

F&A REC-CHAIR-PHYSICS			
Opening Balance			255,243
SOURCES			
Indirect Cost Recovery			120,000
Total			120,000
USES			
Professional	0.02		2,807
Graduate			15,000
Classified	0.50		18,458
Wages			13,200
Fringe			10,203
Operating			17,887
Transfers Out			147,500
Total			0.52 225,055
Net Increase/Decrease in Funds			-105,055
Ending Balance			150,188

F&A REC-DEAN HEALTH SCIENCES

Opening Balance			184,564
SOURCES			
Indirect Cost Recovery			60,000
Total			60,000
USES			
Professional	0.60		12,266
Classified	0.50		16,339
Fringe			12,434
Operating			113
Transfers Out			15,000
Total			1.10 56,152
Net Increase/Decrease in Funds			3,848
Ending Balance			188,412

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

F&A REC-DEAN-ENGINEERING			
Opening Balance			438,220
SOURCES			
Indirect Cost Recovery			210,000
Total			210,000
USES			
Professional	0.00		50,000
Classified	0.50		23,555
Fringe			8,992
Operating			11,638
Travel			15,000
Transfers Out			279,250
Total			0.50 388,435
Net Increase/Decrease in Funds			-178,435
Ending Balance			259,785

F&A REC-KINDEL, JOSEPH M.

Opening Balance			126,787
SOURCES			
Indirect Cost Recovery			72,000
Total			72,000
USES			
Operating			65,901
Total			65,901
Net Increase/Decrease in Funds			6,099
Ending Balance			132,886

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

FALL GAMING MGMT RES. SERIES

SOURCES		
Student Fees		80,000
Transfers From Other Accounts		10,000
Total		90,000
USES		
Professional	0.00	10,000
Fringe		500
Operating		27,625
Travel		10,000
Transfers Out		41,875
Total	0.00	90,000
Net Increase/Decrease in Funds		0
Ending Balance		0

FIRE SCIENCE ACADEMY

Opening Balance		-10,357,236
SOURCES		
Student Fees		2,564,650
Gifts		180,000
Total		2,744,650
USES		
Professional	5.15	664,195
Classified	14.25	582,508
Fringe		370,894
Operating		1,060,517
Travel		57,350
Transfers Out		8,000
Total	19.40	2,743,464
Net Increase/Decrease in Funds		1,186
Ending Balance		-10,356,050

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

FIRE SCIENCE ACADEMY STORE

Opening Balance		34,434
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Classified	0.60	18,880
Fringe		8,533
Operating		27,130
Total	0.60	54,543
Net Increase/Decrease in Funds		457
Ending Balance		34,891

FLAGGER CERTIFICATIONS

Opening Balance		5,778
SOURCES		
Sales and Service		26,000
Total		26,000
USES		
Professional	0.00	15,000
Classified	0.08	3,968
Wages		7,000
Fringe		2,176
Operating		1,407
Travel		2,000
Total	0.08	31,551
Net Increase/Decrease in Funds		-5,551
Ending Balance		227

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

FSA DEFERRED MAINTENANCE			
Opening Balance			2,911
SOURCES			
Gifts			135,000
Total			135,000
USES			
Professional	0.00		14,000
Fringe			728
Operating			121,900
Total	0.00		136,628
Net Increase/Decrease in Funds			-1,628
Ending Balance			1,283
FSA WORLDWIDE			
SOURCES			
Sales and Service			125,000
Total			125,000
USES			
Professional	1.00		89,049
Fringe			22,682
Operating			4,000
Travel			5,000
Total	1.00		120,731
Net Increase/Decrease in Funds			4,269
Ending Balance			4,269

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FTE \$

GAMING IHTR-ON SITE (OCT-MAR)			
SOURCES			
Student Fees			110,000
Transfers From Other Accounts			15,000
Total			125,000
USES			
Professional	0.00		20,000
Fringe			1,000
Operating			22,825
Travel			20,000
Transfers Out			61,175
Total	0.00		125,000
Net Increase/Decrease in Funds			0
Ending Balance			0
GEOPHYSICS - ARTHUR BRAN			
SOURCES			
Gifts			107,184
Total			107,184
USES			
Professional	0.39		55,690
Fringe			15,284
Operating			28,610
Travel			7,600
Total	0.39		107,184
Net Increase/Decrease in Funds			0
Ending Balance			0

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GIRL'S MATH & TECHNOLOGY CAMP

SOURCES			
Gifts			53,997
Total			53,997
USES			
Professional	0.00		20,000
Graduate			1,400
Fringe			565
Operating			31,032
Travel			1,000
Total			0.00 53,997
Net Increase/Decrease in Funds			0
Ending Balance			0

GOLDCORP MINERAL CHAIR

SOURCES			
Gifts			58,611
Total			58,611
USES			
Professional	0.35		32,900
Fringe			8,211
Operating			13,500
Travel			4,000
Total			0.35 58,611
Net Increase/Decrease in Funds			0
Ending Balance			0

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GRIFFEN ENDOWED CHAIR EARNINGS

SOURCES			
Gifts			46,925
Total			46,925
USES			
Professional	0.00		28,463
Fringe			1,046
Operating			9,416
Travel			8,000
Total			0.00 46,925
Net Increase/Decrease in Funds			0
Ending Balance			0

H M THOMAS TRUST-S BAR S RANCH

Opening Balance			155,224
SOURCES			
Investment/Endowment Income			110,000
Total			110,000
USES			
Classified	0.65		36,807
Wages			1,600
Fringe			11,387
Operating			13,454
Total			0.65 63,248
Net Increase/Decrease in Funds			46,752
Ending Balance			201,976

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IELC		
Opening Balance		407,648
SOURCES		
Student Fees		610,500
Total		610,500
USES		
Professional	6.31	407,006
Classified	2.53	97,615
Wages		35,000
Fringe		164,925
Operating		25,111
Transfers Out		59,000
Total	8.84	788,657
Net Increase/Decrease in Funds		-178,157
Ending Balance		229,491
IELC DEVELOPMENT		
Opening Balance		3,788
SOURCES		
Transfers From Other Accounts		61,000
Total		61,000
USES		
Operating		59,000
Travel		4,000
Total		63,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		1,788

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IL BOOK SALES		
Opening Balance		82,244
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Operating		89,500
Total		89,500
Net Increase/Decrease in Funds		-19,500
Ending Balance		62,744
IL COURSE DEVELOPMENT		
Opening Balance		52,945
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	36,000
Fringe		1,467
Total	0.00	37,467
Net Increase/Decrease in Funds		62,533
Ending Balance		115,478

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INDEPENDENT LEARNING (IL)		
Opening Balance		296,869
SOURCES		
Student Fees		999,000
Total		999,000
USES		
Professional	0.00	750,000
Wages		38,000
Fringe		32,520
Operating		177,100
Transfers Out		227,500
Total	0.00	1,225,120
Net Increase/Decrease in Funds		-226,120
Ending Balance		70,749
INSTRUCTIONAL BRIDGE FUNDING FY11		
SOURCES		
Transfers From Other Accounts		2,994,442
Total		2,994,442
USES		
Professional	21.77	2,290,413
Classified	2.65	126,354
Fringe		604,653
Operating		-26,978
Total	24.42	2,994,442
Net Increase/Decrease in Funds		0
Ending Balance		0

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INSTRUCTIONAL DESIGNER POSITION		
SOURCES		
Gifts		93,909
Total		93,909
USES		
Professional	1.00	65,000
Fringe		18,909
Operating		8,000
Travel		2,000
Total	1.00	93,909
Net Increase/Decrease in Funds		0
Ending Balance		0
JOSEPH & SADIE JACKSON ENDOWED		
SOURCES		
Gifts		34,847
Total		34,847
USES		
Professional	0.50	26,250
Fringe		8,597
Total	0.50	34,847
Net Increase/Decrease in Funds		0
Ending Balance		0
JOURNALISM FUND FOR EXCELLANCE		
Opening Balance		35,919
USES		
Professional	0.40	20,000
Fringe		6,676
Total	0.40	26,676
Net Increase/Decrease in Funds		-26,676
Ending Balance		9,243

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JOURNALISM PITTMAN CHAIR		
Opening Balance		27,583
SOURCES		
Investment/Endowment Income		119,196
Total		119,196
USES		
Professional	1.40	80,344
Fringe		23,910
Transfers Out		42,256
Total	1.40	146,510
Net Increase/Decrease in Funds		-27,314
Ending Balance		269
JUDICIAL STUDIES		
Opening Balance		59,619
SOURCES		
Student Fees		43,000
Transfers From Other Accounts		10,000
Total		53,000
USES		
Professional	0.00	23,250
Wages		8,000
Fringe		3,431
Operating		25,000
Transfers Out		2,500
Total	0.00	62,181
Net Increase/Decrease in Funds		-9,181
Ending Balance		50,438

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LABORATORY RENOVATIONS		
Opening Balance		592,588
USES		
Operating		531,196
Total		531,196
Net Increase/Decrease in Funds		-531,196
Ending Balance		61,392
LEMELSON COHORT VII		
SOURCES		
Gifts		49,212
Total		49,212
USES		
Graduate		16,800
Fringe		2,412
Operating		30,000
Total		49,212
Net Increase/Decrease in Funds		0
Ending Balance		0
MACKAY E.I. MSM		
Opening Balance		56,513
SOURCES		
Investment/Endowment Income		66,899
Total		66,899
USES		
Classified	1.00	35,475
Fringe		14,268
Total	1.00	49,743
Net Increase/Decrease in Funds		17,156
Ending Balance		73,669

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FTE \$

MACMILLAN WILL			
Opening Balance			222,506
SOURCES			
Investment/Endowment Income			81,000
Total			81,000
USES			
Professional	0.40		46,398
Wages			4,500
Fringe			10,832
Operating			3,230
Travel			600
Transfers Out			47,500
Total		0.40	113,060
Net Increase/Decrease in Funds			-32,060
Ending Balance			190,446
MARCHING BAND			
SOURCES			
Gifts			39,554
Total			39,554
USES			
Professional	1.00		27,949
Fringe			11,605
Total		1.00	39,554
Net Increase/Decrease in Funds			0
Ending Balance			0

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FTE \$

MATH/SCIENCE IN ELEMENTARY EDUCATION			
SOURCES			
Gifts			59,604
Total			59,604
USES			
Professional	0.00		9,674
Graduate			8,400
Fringe			1,530
Operating			40,000
Total		0.00	59,604
Net Increase/Decrease in Funds			0
Ending Balance			0
MESA ENGINEERING			
SOURCES			
Gifts			37,876
Total			37,876
USES			
Professional	0.00		28,000
Wages			2,000
Fringe			1,501
Operating			6,375
Total		0.00	37,876
Net Increase/Decrease in Funds			0
Ending Balance			0

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MISC PROG DEV - GAMING			
Opening Balance			47,271
SOURCES			
Sales and Service			30,000
Total			30,000
USES			
Professional	0.00		31,500
Fringe			1,638
Operating			1,500
Travel			4,500
Transfers Out			11,000
Total	0.00		50,138
Net Increase/Decrease in Funds			-20,138
Ending Balance			27,133
MISC PROG DEV - TRACY			
Opening Balance			341,513
SOURCES			
Transfers From Other Accounts			90,000
Total			90,000
USES			
Professional	1.00		66,545
Graduate			28,000
Wages			22,900
Fringe			18,657
Operating			40,565
Travel			3,800
Total	1.00		180,467
Net Increase/Decrease in Funds			-90,467
Ending Balance			251,046

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MISC PROG DEV -HEATON			
Opening Balance			36,409
USES			
Operating			36,409
Total			36,409
Net Increase/Decrease in Funds			-36,409
Ending Balance			0
MUSIC SUPPLEMENTAL COURSE FEES			
Opening Balance			15,474
SOURCES			
Student Fees			183,000
Transfers From Other Accounts			1,600
Total			184,600
USES			
Professional	0.00		119,480
Graduate			10,500
Fringe			22,698
Operating			33,500
Transfers Out			12,000
Total	0.00		198,178
Net Increase/Decrease in Funds			-13,578
Ending Balance			1,896

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ORVIS PROFESSORSHIP

SOURCES		
Gifts		131,205
Total		131,205
USES		
Professional	0.00	100,000
Graduate		7,000
Fringe		9,205
Operating		9,000
Travel		6,000
Total		131,205
Net Increase/Decrease in Funds		0
Ending Balance		0

R. ROBERTS ECON GEOL

SOURCES		
Gifts		107,358
Total		107,358
USES		
Graduate		32,000
Classified	0.53	16,002
Fringe		15,516
Operating		38,840
Travel		5,000
Total		107,358
Net Increase/Decrease in Funds		0
Ending Balance		0

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RON EINSTOSS MEMORIAL GIFT

Opening Balance		16,496
SOURCES		
Investment/Endowment Income		20,059
Total		20,059
USES		
Professional	0.50	26,250
Fringe		8,597
Total		34,847
Net Increase/Decrease in Funds		-14,788
Ending Balance		1,708

SC GROUP PROGRAM

SOURCES		
Student Fees		50,000
Total		50,000
USES		
Graduate		21,000
Fringe		3,015
Operating		3,150
Transfers Out		22,835
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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SPEECH PATHOLOGY GIFTS

Opening Balance		416
SOURCES		
Gifts		46,000
Total		46,000
USES		
Professional	0.50	36,068
Fringe		9,942
Total	0.50	46,010
Net Increase/Decrease in Funds		-10
Ending Balance		406

STEVEN ROBERTS FELLOWSHIP

SOURCES		
Gifts		45,500
Total		45,500
USES		
Professional	0.00	31,000
Fringe		2,000
Operating		11,500
Travel		1,000
Total	0.00	45,500
Net Increase/Decrease in Funds		0
Ending Balance		0

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STUDENT FEE - PERFORMING ARTS

SOURCES		
Transfers From Other Accounts		166,000
Total		166,000
USES		
Professional	0.00	15,000
Graduate		16,800
Wages		10,000
Fringe		3,342
Operating		112,000
Total	0.00	157,142
Net Increase/Decrease in Funds		8,858
Ending Balance		8,858

SUMMER SESSION OPERATING

Opening Balance		82,247
SOURCES		
Student Fees		600
Transfers From Other Accounts		57,000
Total		57,600
USES		
Graduate		14,000
Classified	0.00	1,000
Wages		7,000
Fringe		2,149
Operating		7,024
Travel		1,000
Total	0.00	32,173
Net Increase/Decrease in Funds		25,427
Ending Balance		107,674

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SUNDANCE ARCH ENDOWMENT ERNGS

SOURCES		
Gifts		60,000
Total		60,000
USES		
Graduate		24,500
Wages		18,000
Fringe		3,788
Operating		10,612
Travel		3,100
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

UNR BAND ACTIVITIES

Opening Balance		67,657
SOURCES		
Sales and Service		25,000
Gifts		50,000
Total		75,000
USES		
Professional	0.50	30,449
Graduate		7,000
Wages		800
Fringe		12,901
Operating		35,220
Total		86,370
Net Increase/Decrease in Funds		-11,370
Ending Balance		56,287

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USAC ADMINISTRATION

Opening Balance			200,109
SOURCES			
Transfers From Other Accounts			3,847,000
Total			3,847,000
USES			
Professional	10.90		736,193
Classified	14.92		570,946
Wages			140,000
Fringe			455,277
Operating			1,594,154
Travel			100,000
Transfers Out			448,000
Total		25.82	4,044,570
Net Increase/Decrease in Funds			-197,570
Ending Balance			2,539

USAC - ACCRA, GHANA

Opening Balance			8,262
SOURCES			
Student Fees			243,040
Total			243,040
USES			
Professional	0.00		6,900
Fringe			296
Operating			177,300
Travel			6,000
Transfers Out			45,000
Total		0.00	235,496
Net Increase/Decrease in Funds			7,544
Ending Balance			15,806

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USAC - ALICANTE, SPAIN			
Opening Balance			7,770
SOURCES			
Student Fees			1,136,210
Total			1,136,210
USES			
Professional	0.00		5,500
Fringe			286
Operating			750,420
Travel			3,500
Transfers Out			370,000
Total	0.00		1,129,706
Net Increase/Decrease in Funds			6,504
Ending Balance			14,274
USAC - BANGALORE, INDIA			
Opening Balance			12,367
SOURCES			
Student Fees			311,360
Total			311,360
USES			
Professional	0.00		3,450
Fringe			180
Operating			273,300
Travel			4,000
Transfers Out			30,000
Total	0.00		310,930
Net Increase/Decrease in Funds			430
Ending Balance			12,797

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USAC - BANGKOK, THAILAND			
Opening Balance			4,231
SOURCES			
Student Fees			177,120
Total			177,120
USES			
Operating			123,600
Transfers Out			50,000
Total			173,600
Net Increase/Decrease in Funds			3,520
Ending Balance			7,751
USAC - BILBAO, SPAIN			
Opening Balance			113
SOURCES			
Student Fees			716,300
Investment/Endowment Income			4,000
Transfers From Other Accounts			40,000
Total			760,300
USES			
Professional	0.00		7,500
Fringe			390
Operating			748,680
Travel			3,500
Total	0.00		760,070
Net Increase/Decrease in Funds			230
Ending Balance			343

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USAC - BRIGHTON, ENGLAND

Opening Balance	1,556
SOURCES	
Student Fees	284,000
Total	284,000
USES	
Operating	180,100
Transfers Out	95,000
Total	275,100
Net Increase/Decrease in Funds	8,900
Ending Balance	10,456

USAC - BRISTOL, ENGLAND

Opening Balance	8,262
SOURCES	
Student Fees	42,400
Total	42,400
USES	
Operating	34,500
Transfers Out	12,000
Total	46,500
Net Increase/Decrease in Funds	-4,100
Ending Balance	4,162

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USAC - CHENGDU, CHINA

Opening Balance	7,375	
SOURCES		
Student Fees	312,280	
Total	312,280	
USES		
Professional	1.00	55,682
Fringe		15,422
Operating		159,080
Travel		3,000
Transfers Out		75,000
Total	1.00	308,184
Net Increase/Decrease in Funds		4,096
Ending Balance		11,471

USAC - CORK, IRELAND

Opening Balance	5,207
SOURCES	
Student Fees	335,360
Total	335,360
USES	
Operating	275,250
Transfers Out	55,000
Total	330,250
Net Increase/Decrease in Funds	5,110
Ending Balance	10,317

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USAC - GALWAY, IRELAND		
Opening Balance		5,263
SOURCES		
Student Fees		244,160
Total		244,160
USES		
Professional	0.00	27,000
Fringe		1,404
Operating		144,200
Travel		1,500
Transfers Out		75,000
Total	0.00	249,104
Net Increase/Decrease in Funds		-4,944
Ending Balance		319
USAC - GOLD COAST, AUSTRALIA		
Opening Balance		4,177
SOURCES		
Student Fees		433,400
Total		433,400
USES		
Operating		342,925
Transfers Out		80,000
Total		422,925
Net Increase/Decrease in Funds		10,475
Ending Balance		14,652

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USAC - HEREDIA, COSTA RICA		
Opening Balance		12,085
SOURCES		
Student Fees		627,840
Investment/Endowment Income		500
Total		628,340
USES		
Professional	0.00	1,850
Fringe		97
Operating		394,500
Travel		3,000
Transfers Out		230,000
Total	0.00	629,447
Net Increase/Decrease in Funds		-1,107
Ending Balance		10,978
USAC - LONDON, ENGLAND		
Opening Balance		1,874
SOURCES		
Student Fees		465,180
Misc		50
Total		465,230
USES		
Professional	0.00	6,900
Fringe		359
Operating		349,650
Travel		4,000
Transfers Out		90,000
Total	0.00	450,909
Net Increase/Decrease in Funds		14,321
Ending Balance		16,195

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USAC - LUNEBURG, GERMANY

Opening Balance		13,547
SOURCES		
Student Fees		431,980
Investment/Endowment Income		500
Total		432,480
USES		
Professional	0.00	3,450
Fringe		180
Operating		300,875
Travel		4,500
Transfers Out		125,000
Total	0.00	434,005
Net Increase/Decrease in Funds		-1,525
Ending Balance		12,022

USAC - MADRID, SPAIN

Opening Balance		7,128
SOURCES		
Student Fees		635,920
Transfers From Other Accounts		15,000
Total		650,920
USES		
Professional	0.46	48,000
Fringe		8,803
Operating		591,330
Travel		5,500
Total	0.46	653,633
Net Increase/Decrease in Funds		-2,713
Ending Balance		4,415

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USAC - MSIDA, MALTA

Opening Balance		3,124
SOURCES		
Student Fees		125,580
Total		125,580
USES		
Operating		115,500
Transfers Out		8,000
Total		123,500
Net Increase/Decrease in Funds		2,080
Ending Balance		5,204

USAC - OSAKA, JAPAN

Opening Balance		5,245
SOURCES		
Student Fees		224,920
Total		224,920
USES		
Operating		182,200
Transfers Out		40,000
Total		222,200
Net Increase/Decrease in Funds		2,720
Ending Balance		7,965

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USAC - PALMERSTON NORTH, NEW ZEALAND

Opening Balance	1,751
SOURCES	
Student Fees	177,120
Total	177,120
USES	
Operating	125,200
Transfers Out	52,000
Total	177,200
Net Increase/Decrease in Funds	-80
Ending Balance	1,671

USAC - PAU, FRANCE

Opening Balance	8,388
SOURCES	
Student Fees	1,198,120
Investment/Endowment Income	8,000
Total	1,206,120
USES	
Operating	858,500
Travel	3,000
Transfers Out	340,000
Total	1,201,500
Net Increase/Decrease in Funds	4,620
Ending Balance	13,008

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USAC - PRAGUE, CZECH REPUBLIC

Opening Balance	2,927	
SOURCES		
Student Fees	608,660	
Investment/Endowment Income	150	
Total	608,810	
USES		
Professional	0.00	2,750
Fringe		143
Operating		341,450
Travel		4,000
Transfers Out		250,000
Total	0.00	598,343
Net Increase/Decrease in Funds		10,467
Ending Balance		13,394

USAC - PUEBLA, MEXICO

Opening Balance	147	
SOURCES		
Student Fees	99,840	
Transfers From Other Accounts	28,000	
Total	127,840	
USES		
Professional	0.00	2,750
Fringe		143
Operating		123,800
Travel		1,000
Total	0.00	127,693
Net Increase/Decrease in Funds		147
Ending Balance		294

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Sources and Uses of Funds

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FTE \$

USAC - PUNTARENAS, COSTA RICA			
Opening Balance			9,597
SOURCES			
Student Fees			727,060
Total			727,060
USES			
Professional	0.15		14,674
Fringe			3,040
Operating			439,795
Travel			3,000
Transfers Out			260,000
Total	0.15		720,509
Net Increase/Decrease in Funds			6,551
Ending Balance			16,148
USAC - READING, ENGLAND			
Opening Balance			7,128
SOURCES			
Student Fees			53,060
Total			53,060
USES			
Operating			59,740
Total			59,740
Net Increase/Decrease in Funds			-6,680
Ending Balance			448

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FTE \$

USAC - SAN RAMON, COSTA RICA			
Opening Balance			5,913
SOURCES			
Student Fees			236,260
Total			236,260
USES			
Professional	0.15		14,674
Fringe			3,040
Operating			183,675
Transfers Out			35,000
Total	0.15		236,389
Net Increase/Decrease in Funds			-129
Ending Balance			5,784
USAC - SAN SEBASTIAN, SPAIN			
Opening Balance			7,436
SOURCES			
Student Fees			838,750
Transfers From Other Accounts			120,000
Total			958,750
USES			
Professional	0.00		15,500
Fringe			886
Operating			945,500
Travel			3,500
Total	0.00		965,386
Net Increase/Decrease in Funds			-6,636
Ending Balance			800

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USAC - SANTIAGO, CHILE		
Opening Balance		10,116
SOURCES		
Student Fees		617,360
Total		617,360
USES		
Professional	0.00	2,750
Fringe		143
Operating		452,600
Travel		2,000
Transfers Out		155,000
Total	0.00	612,493
Net Increase/Decrease in Funds		4,867
Ending Balance		14,983
USAC - SHANGHAI, CHINA		
Opening Balance		5,692
SOURCES		
Student Fees		523,960
Total		523,960
USES		
Professional	1.00	41,163
Fringe		13,805
Operating		284,750
Travel		3,000
Transfers Out		175,000
Total	1.00	517,718
Net Increase/Decrease in Funds		6,242
Ending Balance		11,934

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USAC - ST. ANDREWS, SCOTLAND	
Opening Balance	2,352
SOURCES	
Student Fees	80,880
Total	80,880
USES	
Operating	59,450
Transfers Out	20,000
Total	79,450
Net Increase/Decrease in Funds	1,430
Ending Balance	3,782
USAC - STIRLING, SCOTLAND	
Opening Balance	2,437
SOURCES	
Student Fees	110,160
Total	110,160
USES	
Operating	76,660
Transfers Out	25,000
Total	101,660
Net Increase/Decrease in Funds	8,500
Ending Balance	10,937

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USAC - THE HAGUE, NETHERLANDS			
Opening Balance			4,994
SOURCES			
Student Fees			41,860
Total			41,860
USES			
Operating			25,100
Transfers Out			18,000
Total			43,100
Net Increase/Decrease in Funds			-1,240
Ending Balance			3,754
USAC - TURIN, ITALY			
Opening Balance			6,119
SOURCES			
Student Fees			959,700
Total			959,700
USES			
Professional	1.00		90,500
Fringe			20,691
Operating			504,070
Travel			6,000
Transfers Out			340,000
Total	1.00		961,261
Net Increase/Decrease in Funds			-1,561
Ending Balance			4,558

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2010-2011 Self Supporting Budget
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USAC - VICTORIA, AUSTRALIA			
Opening Balance			9,534
SOURCES			
Student Fees			207,480
Total			207,480
USES			
Operating			130,800
Transfers Out			75,000
Total			205,800
Net Increase/Decrease in Funds			1,680
Ending Balance			11,214
USAC - VITERBO, ITALY			
Opening Balance			5,569
SOURCES			
Student Fees			596,240
Total			596,240
USES			
Professional	0.00		6,900
Fringe			359
Operating			459,750
Travel			3,500
Transfers Out			115,000
Total	0.00		585,509
Net Increase/Decrease in Funds			10,731
Ending Balance			16,300

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WELLNESS CONFERENCE DONATION

SOURCES		
Gifts		43,712
Total		43,712
USES		
Graduate		16,800
Fringe		2,412
Operating		22,500
Travel		2,000
Total		43,712
Net Increase/Decrease in Funds		0
Ending Balance		0

WRITING CENTER- ACADEMIC SUCCESS

SOURCES		
Transfers From Other Accounts		223,805
Total		223,805
USES		
Professional	0.00	52,500
Graduate		33,600
Classified	0.00	30,193
Wages		49,860
Fringe		31,824
Operating		25,828
Total		223,805
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

WSTRN TRDN HUMANITIES END ERNG

Opening Balance		213,464
SOURCES		
Investment/Endowment Income		129,000
Total		129,000
USES		
Professional	2.00	96,000
Graduate		9,000
Fringe		30,000
Operating		100
Total		135,100
Net Increase/Decrease in Funds		-6,100
Ending Balance		207,364

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2010-2011 Self Supporting Budget
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FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		-4,027,318
SOURCES		
Student Fees		20,147,124
Sales and Service		383,237
Indirect Cost Recovery		704,000
Investment/Endowment Income		539,304
Gifts		1,588,962
Misc		50
Transfers From Other Accounts		12,198,992
Total		35,561,669
USES		
Professional	77.61	8,932,352
Graduate		551,372
Classified	74.40	3,043,095
Wages		685,229
Fringe		3,152,750
Operating		15,378,573
Travel		416,210
Sales and Service Recharge		-99,301
Transfers Out		5,319,791
Total	152.01	37,380,071
Net Increase/Decrease in Funds		-1,818,402
Ending Balance		-5,845,720

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<u>RESEARCH</u>		
ANIMAL CARE VET OPERATING		
Opening Balance		91,548
USES		
Operating		61,100
Travel		2,000
Total		63,100
Net Increase/Decrease in Funds		-63,100
Ending Balance		28,448
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		3,857,894
Total		3,857,894
USES		
Operating		3,857,894
Total		3,857,894
Net Increase/Decrease in Funds		0
Ending Balance		0

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FTE \$

COBRE-SANDERS GRANT MATCH

Opening Balance		35,000
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Graduate		15,000
Fringe		2,154
Operating		15,846
Travel		2,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		35,000

DATA SOFTWARE SYSTEMS

SOURCES		
Transfers From Other Accounts		288,112
Total		288,112
USES		
Professional	2.50	135,460
Fringe		43,029
Operating		109,623
Total	2.50	288,112
Net Increase/Decrease in Funds		0
Ending Balance		0

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EARTHQUAKE CENTER MATCH

Opening Balance		183,993
USES		
Professional	0.32	99,000
Classified	0.25	10,000
Fringe		30,930
Operating		44,063
Total	0.57	183,993
Net Increase/Decrease in Funds		-183,993
Ending Balance		0

EECB

SOURCES		
Transfers From Other Accounts		58,124
Total		58,124
USES		
Professional	0.00	7,500
Graduate		15,000
Fringe		3,357
Operating		24,267
Travel		3,000
Transfers Out		5,000
Total	0.00	58,124
Net Increase/Decrease in Funds		0
Ending Balance		0

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F&A REC-CYTOGENETICS CNTR RENT			
SOURCES			
Indirect Cost Recovery			58,717
Total			58,717
USES			
Operating			58,717
Total			58,717
Net Increase/Decrease in Funds			0
Ending Balance			0
HUMAN RESEARCH PROTECTION			
SOURCES			
Transfers From Other Accounts			495,435
Total			495,435
USES			
Professional	4.00		300,739
Graduate			4,000
Classified	1.00		49,694
Fringe			105,002
Operating			30,000
Travel			6,000
Total	5.00		495,435
Net Increase/Decrease in Funds			0
Ending Balance			0

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HYDROLOGY/HYDROGEOLOGY			
SOURCES			
Transfers From Other Accounts			127,144
Total			127,144
USES			
Graduate			38,000
Classified	1.00		42,992
Fringe			25,318
Operating			20,834
Total	1.00		127,144
Net Increase/Decrease in Funds			0
Ending Balance			0
IMBRE MATCH			
Opening Balance			761
SOURCES			
Transfers From Other Accounts			190,766
Total			190,766
USES			
Professional	2.00		147,581
Fringe			39,539
Total	2.00		187,120
Net Increase/Decrease in Funds			3,646
Ending Balance			4,407

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FTE \$

MAMIE KLEBERG CHAIR HIS PRES			
Opening Balance			21,466
SOURCES			
Investment/Endowment Income			50,000
Total			50,000
USES			
Professional	0.57		15,000
Graduate			21,000
Wages			8,500
Fringe			3,893
Operating			21,073
Travel			2,000
Total		0.57	71,466
Net Increase/Decrease in Funds			-21,466
Ending Balance			0
MCNAIR GRADUATE STUDENTS			
Opening Balance			5
SOURCES			
Transfers From Other Accounts			29,000
Total			29,000
USES			
Professional	0.00		8,000
Wages			5,500
Fringe			499
Operating			11,506
Travel			3,500
Total		0.00	29,005
Net Increase/Decrease in Funds			-5
Ending Balance			0

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MOLECULAR SCIENCE GRAD PROGRAM			
SOURCES			
Transfers From Other Accounts			118,804
Total			118,804
USES			
Professional	0.00		5,000
Graduate			80,000
Classified	0.00		2,000
Fringe			13,249
Operating			18,555
Total		0.00	118,804
Net Increase/Decrease in Funds			0
Ending Balance			0
NSF - MENSING CLIMATE CHANGE			
Opening Balance			53,460
SOURCES			
Transfers From Other Accounts			35,000
Total			35,000
USES			
Professional	0.75		41,250
Fringe			12,334
Total		0.75	53,584
Net Increase/Decrease in Funds			-18,584
Ending Balance			34,876

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ONR C/S - GOODMAN			
Opening Balance			40,224
SOURCES			
Transfers From Other Accounts			16,667
Total			16,667
USES			
Graduate			25,000
Fringe			3,590
Operating			8,000
Total			36,590
Net Increase/Decrease in Funds			-19,923
Ending Balance			20,301
ORAL HISTORY GIFTS			
SOURCES			
Gifts			77,393
Total			77,393
USES			
Professional	1.00		57,750
Fringe			19,643
Total	1.00		77,393
Net Increase/Decrease in Funds			0
Ending Balance			0

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PPG MATCH			
Opening Balance			31,208
SOURCES			
Transfers From Other Accounts			50,000
Total			50,000
USES			
Operating			81,208
Total			81,208
Net Increase/Decrease in Funds			-31,208
Ending Balance			0
RESEARCH BRIDGE FUNDING FY11			
SOURCES			
Transfers From Other Accounts			1,892,583
Total			1,892,583
USES			
Professional	10.65		1,388,385
Classified	3.19		146,420
Fringe			363,768
Operating			-5,990
Total	13.84		1,892,583
Net Increase/Decrease in Funds			0
Ending Balance			0

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RESEARCH OFFICE EH&S			
Opening Balance			30,678
SOURCES			
Transfers From Other Accounts			131,288
Total			131,288
USES			
Professional	1.00		106,062
Fringe			25,227
Total	1.00		131,289
Net Increase/Decrease in Funds			-1
Ending Balance			30,677
RESEARCH OFFICE LAB ANIMAL MED			
SOURCES			
Transfers From Other Accounts			83,818
Total			83,818
USES			
Professional	0.29		52,200
Fringe			10,716
Operating			15,500
Total	0.29		78,416
Net Increase/Decrease in Funds			5,402
Ending Balance			5,402

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RESEARCH SUPPORT			
SOURCES			
Transfers From Other Accounts			100,000
Total			100,000
USES			
Operating			100,000
Total			100,000
Net Increase/Decrease in Funds			0
Ending Balance			0
SCEC BRUNE MATCH			
Opening Balance			24,014
SOURCES			
Transfers From Other Accounts			26,250
Total			26,250
USES			
Professional	0.20		10,000
Fringe			2,700
Operating			10,775
Travel			6,000
Total	0.20		29,475
Net Increase/Decrease in Funds			-3,225
Ending Balance			20,789

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SOCIAL PSYCHOLOGY PROGRAM

SOURCES			
	Transfers From Other Accounts		58,868
	Total		58,868
USES			
	Professional	0.00	5,000
	Graduate		24,000
	Fringe		4,252
	Operating		20,616
	Travel		5,000
	Total	0.00	58,868
Net Increase/Decrease in Funds			0
Ending Balance			0

TECHNOLOGY TRANSFER

Opening Balance			80,591
SOURCES			
	Sales and Service		140,000
	Total		140,000
USES			
	Operating		75,000
	Transfers Out		55,000
	Total		130,000
Net Increase/Decrease in Funds			10,000
Ending Balance			90,591

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FTE \$

VPR COSTSHARE MISRA/DOE

Opening Balance			7,251
SOURCES			
	Transfers From Other Accounts		22,000
	Total		22,000
USES			
	Graduate		20,000
	Fringe		2,872
	Operating		3,000
	Total		25,872
Net Increase/Decrease in Funds			-3,872
Ending Balance			3,379

VPR MATCH - DOD EPSCOR - FUCHS

Opening Balance			20,000
SOURCES			
	Transfers From Other Accounts		20,000
	Total		20,000
USES			
	Graduate		12,000
	Fringe		1,723
	Operating		12,000
	Travel		5,000
	Total		30,723
Net Increase/Decrease in Funds			-10,723
Ending Balance			9,277

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VPR MISC POSITION SUPPORT

SOURCES			
Transfers From Other Accounts			180,021
Total			180,021
USES			
Professional	1.00		148,000
Fringe			32,021
Total	1.00		180,021
Net Increase/Decrease in Funds			0
Ending Balance			0

VPR START UP - ALPUCHE-AVILES

Opening Balance			70,373
SOURCES			
Transfers From Other Accounts			72,000
Total			72,000
USES			
Professional	1.00		33,600
Fringe			9,073
Operating			94,700
Travel			5,000
Total	1.00		142,373
Net Increase/Decrease in Funds			-70,373
Ending Balance			0

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VPR START UP - BARSKY

Opening Balance			99,247
SOURCES			
Transfers From Other Accounts			223,334
Total			223,334
USES			
Professional	1.00		35,001
Fringe			12,350
Operating			275,230
Total	1.00		322,581
Net Increase/Decrease in Funds			-99,247
Ending Balance			0

VPR START UP - BEKRIS

Opening Balance			94,976
SOURCES			
Transfers From Other Accounts			67,133
Total			67,133
USES			
Graduate			48,000
Wages			9,850
Fringe			7,040
Operating			69,219
Travel			28,000
Total			162,109
Net Increase/Decrease in Funds			-94,976
Ending Balance			0

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VPR START UP - BETTENCOURT-DIA

Opening Balance		43,266
USES		
Professional	0.50	31,667
Fringe		11,599
Total	0.50	43,266
Net Increase/Decrease in Funds		-43,266
Ending Balance		0

VPR START UP - BUCKLE

Opening Balance		86,601
USES		
Professional	0.10	6,840
Fringe		1,993
Operating		46,670
Travel		2,500
Total	0.10	58,003
Net Increase/Decrease in Funds		-58,003
Ending Balance		28,598

VPR START UP - CHIDAMBARAM

Opening Balance		13,040
SOURCES		
Transfers From Other Accounts		43,500
Total		43,500
USES		
Operating		56,540
Total		56,540
Net Increase/Decrease in Funds		-13,040
Ending Balance		0

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VPR START UP - CLARK

Opening Balance		99,021
USES		
Professional	0.00	7,004
Graduate		25,000
Wages		5,000
Fringe		3,900
Operating		50,000
Travel		5,000
Total	0.00	95,904
Net Increase/Decrease in Funds		-95,904
Ending Balance		3,117

VPR START UP - DYER

Opening Balance		16,971
SOURCES		
Transfers From Other Accounts		38,508
Total		38,508
USES		
Professional	1.00	37,000
Fringe		12,646
Total	1.00	49,646
Net Increase/Decrease in Funds		-11,138
Ending Balance		5,833

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2010-2011 Self Supporting Budget
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VPR START UP - EVRENOSOGLU

Opening Balance		39,646
SOURCES		
Transfers From Other Accounts		44,666
Total		44,666
USES		
Graduate		35,000
Fringe		5,025
Operating		35,500
Travel		3,000
Total		78,525
Net Increase/Decrease in Funds		-33,859
Ending Balance		5,787

VPR START UP - FORISTER

Opening Balance		20,200
SOURCES		
Transfers From Other Accounts		39,883
Total		39,883
USES		
Graduate		6,300
Wages		9,000
Fringe		1,151
Operating		25,630
Travel		5,000
Total		47,081
Net Increase/Decrease in Funds		-7,198
Ending Balance		13,002

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VPR START UP - FU

SOURCES		
Transfers From Other Accounts		48,889
Total		48,889
USES		
Professional	0.33	10,000
Graduate		4,000
Fringe		4,510
Operating		30,379
Total		0.33 48,889
Net Increase/Decrease in Funds		0
Ending Balance		0

VPR START UP - GEIGER

SOURCES		
Transfers From Other Accounts		28,889
Total		28,889
USES		
Professional	0.33	10,000
Graduate		4,000
Fringe		4,510
Operating		10,379
Total		0.33 28,889
Net Increase/Decrease in Funds		0
Ending Balance		0

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VPR START UP - GUNES

Opening Balance	32,439
SOURCES	
Transfers From Other Accounts	60,000
Total	60,000
USES	
Graduate	45,000
Fringe	6,461
Operating	25,978
Travel	15,000
Total	92,439
Net Increase/Decrease in Funds	-32,439
Ending Balance	0

VPR START UP - HARVEY

Opening Balance	71,044
SOURCES	
Transfers From Other Accounts	95,000
Total	95,000
USES	
Wages	20,000
Fringe	300
Operating	45,744
Travel	5,000
Transfers Out	95,000
Total	166,044
Net Increase/Decrease in Funds	-71,044
Ending Balance	0

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FTE \$

VPR START UP - JEFFERY

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

VPR START UP - KENT

SOURCES	
Transfers From Other Accounts	33,000
Total	33,000
USES	
Operating	23,000
Travel	10,000
Total	33,000
Net Increase/Decrease in Funds	0
Ending Balance	0

VPR START UP - KOLODZIEJ

Opening Balance	51,344
USES	
Graduate	7,500
Wages	4,000
Fringe	1,137
Operating	38,707
Total	51,344
Net Increase/Decrease in Funds	-51,344
Ending Balance	0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

VPR START UP - LASCU

Opening Balance	27,884
SOURCES	
Transfers From Other Accounts	33,333
Total	33,333
USES	
Operating	56,217
Travel	5,000
Total	61,217
Net Increase/Decrease in Funds	-27,884
Ending Balance	0

VPR START UP - LEANG

SOURCES	
Transfers From Other Accounts	37,500
Total	37,500
USES	
Graduate	5,000
Fringe	718
Operating	27,782
Travel	4,000
Total	37,500
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

VPR START UP - PARK

Opening Balance	48,424
SOURCES	
Transfers From Other Accounts	40,500
Total	40,500
USES	
Graduate	20,000
Fringe	2,872
Operating	61,052
Travel	5,000
Total	88,924
Net Increase/Decrease in Funds	-48,424
Ending Balance	0

VPR START UP - PRADOSUDOV

Opening Balance	50,266	
USES		
Professional	0.00	20,000
Fringe		670
Operating		27,596
Travel		2,000
Total	0.00	50,266
Net Increase/Decrease in Funds		-50,266
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

VPR START UP - RYAN

SOURCES		
Transfers From Other Accounts		28,889
Total		28,889
USES		
Professional	0.33	10,000
Graduate		4,000
Fringe		4,510
Operating		10,379
Total	0.33	28,889
Net Increase/Decrease in Funds		0
Ending Balance		0

VPR START UP - SHEN

Opening Balance		61,077
SOURCES		
Transfers From Other Accounts		44,667
Total		44,667
USES		
Graduate		20,000
Fringe		2,872
Operating		15,000
Travel		5,000
Total		42,872
Net Increase/Decrease in Funds		1,795
Ending Balance		62,872

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

VPR START UP - TEGLAS

Opening Balance		27,500
USES		
Professional	0.00	22,000
Fringe		5,500
Total	0.00	27,500
Net Increase/Decrease in Funds		-27,500
Ending Balance		0

VPR START UP - VAN DER LINEN

Opening Balance		70,150
SOURCES		
Transfers From Other Accounts		67,332
Total		67,332
USES		
Graduate		34,900
Classified	1.00	38,524
Fringe		19,765
Operating		38,915
Total	1.00	132,104
Net Increase/Decrease in Funds		-64,772
Ending Balance		5,378

VPR START UP - VERMA

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

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
VPR START UP - WAN		
Opening Balance		27,690
USES		
Classified	0.36	20,386
Fringe		6,334
Operating		970
Total	0.36	27,690
Net Increase/Decrease in Funds		-27,690
Ending Balance		0
VPR START UP - YANG		
Opening Balance		102,992
USES		
Classified	0.82	47,726
Fringe		16,164
Operating		34,102
Travel		5,000
Total	0.82	102,992
Net Increase/Decrease in Funds		-102,992
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
VPR START UP - ZHU		
Opening Balance		36,855
SOURCES		
Transfers From Other Accounts		44,667
Total		44,667
USES		
Graduate		8,400
Fringe		1,206
Operating		66,916
Travel		5,000
Total		81,522
Net Increase/Decrease in Funds		-36,855
Ending Balance		0
VPR START UP- MATOCQ		
Opening Balance		25,232
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		5,400
Wages		4,000
Fringe		836
Operating		37,496
Travel		2,500
Total		50,232
Net Increase/Decrease in Funds		-25,232
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RESEARCH TOTAL		
Opening Balance		1,836,437
SOURCES		
Sales and Service		140,000
Indirect Cost Recovery		58,717
Investment/Endowment Income		50,000
Gifts		77,393
Transfers From Other Accounts		9,170,464
Total		9,496,574
USES		
Professional	28.87	2,750,039
Graduate		526,500
Classified	7.62	357,742
Wages		65,850
Fringe		888,958
Operating		6,034,688
Travel		146,500
Transfers Out		155,000
Total	36.49	10,925,277
Net Increase/Decrease in Funds		-1,428,703
Ending Balance		407,734
PUBLIC SERVICE		
9TH INT'L CONF GAMBLING & GAMING		
Opening Balance		70,659
USES		
Professional	0.83	40,104
Fringe		13,522
Travel		2,000
Total	0.83	55,626
Net Increase/Decrease in Funds		-55,626
Ending Balance		15,033

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CL&L LITERACY		
Opening Balance		17,853
SOURCES		
Sales and Service		33,000
Total		33,000
USES		
Professional	0.00	14,670
Classified	0.19	8,656
Wages		6,000
Fringe		3,853
Operating		8,495
Travel		1,000
Transfers Out		500
Total	0.19	43,174
Net Increase/Decrease in Funds		-10,174
Ending Balance		7,679
COMPUTER ACQUISITIONS		
SOURCES		
Transfers From Other Accounts		57,050
Total		57,050
USES		
Operating		57,050
Total		57,050
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<i>EH&S - RADIATION SAFETY</i>		
Opening Balance		1
SOURCES		
Misc		288,719
Total		288,719
USES		
Professional	1.00	117,147
Classified	1.00	61,716
Fringe		51,541
Operating		57,316
Travel		1,000
Total	2.00	288,720
Net Increase/Decrease in Funds		-1
Ending Balance		0
<i>EXT STUDIES OFFICE SUPPLIES</i>		
SOURCES		
Transfers From Other Accounts		29,500
Total		29,500
USES		
Operating		29,500
Total		29,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<i>F&A REC-PSYCHOLOGY</i>		
Opening Balance		45,429
SOURCES		
Indirect Cost Recovery		20,808
Total		20,808
USES		
Graduate		14,000
Fringe		2,010
Operating		32,509
Travel		2,000
Total		50,519
Net Increase/Decrease in Funds		-29,711
Ending Balance		15,718
<i>FRIENDS OF KECK MUSEUM</i>		
SOURCES		
Gifts		49,342
Total		49,342
USES		
Professional	0.50	35,869
Fringe		9,983
Operating		990
Travel		2,500
Total	0.50	49,342
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

GAMING EXECUTIVE PROGRAM

SOURCES

Student Fees 275,000
Transfers From Other Accounts 20,000

Total 295,000

USES

Professional 0.00 56,000
Fringe 2,134
Operating 119,947
Travel 7,680
Transfers Out 109,239

Total 0.00 295,000

Net Increase/Decrease in Funds 0

Ending Balance 0

GHEZZI-SALES & SERVICE

SOURCES

Sales and Service 120,000

Total 120,000

USES

Professional 0.00 10,000
Wages 83,000
Fringe 1,245
Operating 4,742
Travel 20,000

Total 0.00 118,987

Net Increase/Decrease in Funds 1,013

Ending Balance 1,013

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

INST STUDY GAMBLING & GAMING

Opening Balance 81,203

SOURCES

Sales and Service 57,195
Transfers From Other Accounts 49,366

Total 106,561

USES

Professional 1.00 98,655
Fringe 34,301
Operating 30,455

Total 1.00 163,411

Net Increase/Decrease in Funds -56,850

Ending Balance 24,353

KUNR-FM GIFTS

Opening Balance 163,334

SOURCES

Investment/Endowment Income 731,414

Total 731,414

USES

Professional 4.65 276,624
Classified 2.00 93,716
Fringe 121,037
Operating 356,777
Travel 2,500

Total 6.65 850,654

Net Increase/Decrease in Funds -119,240

Ending Balance 44,094

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

NAQTC TRAINING & CERTIFICATION			
Opening Balance			219,224
SOURCES			
Sales and Service			90,000
Total			90,000
USES			
Professional	0.00		1,000
Classified	0.17		7,935
Wages			500
Fringe			2,642
Operating			42,750
Travel			500
Total	0.17		55,327
Net Increase/Decrease in Funds			34,673
Ending Balance			253,897
NURSING CLINIC			
Opening Balance			28,113
SOURCES			
Sales and Service			340,000
Total			340,000
USES			
Professional	2.50		206,703
Classified	1.00		30,757
Wages			4,500
Fringe			71,876
Operating			54,267
Total	3.50		368,103
Net Increase/Decrease in Funds			-28,103
Ending Balance			10

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

OSHER LIFELONG LEARNING PROGRAM			
Opening Balance			40,383
SOURCES			
Student Fees			51,000
Total			51,000
USES			
Professional	0.00		300
Fringe			15
Operating			33,330
Travel			2,000
Transfers Out			7,000
Total	0.00		42,645
Net Increase/Decrease in Funds			8,355
Ending Balance			48,738
PERFORMING ART SERIES BOARD			
Opening Balance			23,318
SOURCES			
Student Fees			4,000
Sales and Service			28,000
Transfers From Other Accounts			32,000
Total			64,000
USES			
Operating			43,875
Travel			500
Transfers Out			20,000
Total			64,375
Net Increase/Decrease in Funds			-375
Ending Balance			22,943

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PLANETARIUM SALES		
Opening Balance		4,021
SOURCES		
Sales and Service		225,000
Investment/Endowment Income		50,000
Total		275,000
USES		
Professional	1.00	59,960
Classified	2.00	75,669
Wages		15,000
Fringe		50,859
Operating		49,277
Total	3.00	250,765
Net Increase/Decrease in Funds		24,235
Ending Balance		28,256
PUBLIC SERVICE BRIDGE FUNDING FY11		
SOURCES		
Transfers From Other Accounts		211,862
Total		211,862
USES		
Professional	1.07	116,264
Classified	1.16	48,737
Fringe		48,775
Operating		-1,914
Total	2.23	211,862
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

SCANNING ELECT. MICROSCOPE CENTER		
Opening Balance		1,805
SOURCES		
Sales and Service		9,600
Total		9,600
USES		
Operating		28,800
Sales and Service Recharge		-19,200
Total		9,600
Net Increase/Decrease in Funds		0
Ending Balance		1,805
SPECIAL PROJECTS ECED		
Opening Balance		65,072
USES		
Professional	0.00	24,447
Classified	0.00	9,447
Fringe		15,549
Operating		2,500
Total	0.00	51,943
Net Increase/Decrease in Funds		-51,943
Ending Balance		13,129

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

SPEECH PATHOLOGY CLINIC		
Opening Balance		52,338
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Professional	1.00	75,289
Classified	0.50	18,114
Fringe		32,843
Operating		21,765
Transfers Out		100
Total	1.50	148,111
Net Increase/Decrease in Funds		-28,111
Ending Balance		24,227

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

PUBLIC SERVICE TOTAL		
Opening Balance		812,753
SOURCES		
Student Fees		330,000
Sales and Service		1,022,795
Indirect Cost Recovery		20,808
Investment/Endowment Income		781,414
Gifts		49,342
Misc		288,719
Transfers From Other Accounts		399,778
Total		2,892,856
USES		
Professional	13.55	1,133,032
Graduate		14,000
Classified	8.02	354,747
Wages		109,000
Fringe		462,185
Operating		972,431
Travel		41,680
Sales and Service Recharge		-19,200
Transfers Out		136,839
Total	21.57	3,204,714
Net Increase/Decrease in Funds		-311,858
Ending Balance		500,895

University of Nevada, Reno
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Sources and Uses of Funds

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FTE \$

ACADEMIC SUPPORT			
ACADEMIC SUPPORT BRIDGE FUNDING FY11			
SOURCES			
Transfers From Other Accounts			133,470
Total			133,470
USES			
Professional	0.50		111,604
Fringe			21,866
Total	0.50		133,470
Net Increase/Decrease in Funds			0
Ending Balance			0
AT ONE MEDIA PRODUCTION			
Opening Balance			13,874
SOURCES			
Sales and Service			75,000
Total			75,000
USES			
Classified	0.25		10,477
Wages			12,000
Fringe			4,002
Operating			72,000
Sales and Service Recharge			-10,000
Total	0.25		88,479
Net Increase/Decrease in Funds			-13,479
Ending Balance			395

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FTE \$

COBA INSTRUCTIONAL COMP LAB FEES			
Opening Balance			19,481
SOURCES			
Sales and Service			10,000
Transfers From Other Accounts			174,000
Total			184,000
USES			
Classified	0.67		41,738
Wages			78,000
Fringe			13,833
Operating			37,514
Travel			3,000
Total	0.67		174,085
Net Increase/Decrease in Funds			9,915
Ending Balance			29,396
COLLEGE OF SCIENCE HOST			
Opening Balance			14,619
SOURCES			
Transfers From Other Accounts			50,000
Total			50,000
USES			
Operating			45,000
Total			45,000
Net Increase/Decrease in Funds			5,000
Ending Balance			19,619

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

COS NO BOUNDRIES

SOURCES			
Gifts			90,122
Total			90,122
USES			
Professional	1.00		70,000
Fringe			20,122
Total	1.00		90,122
Net Increase/Decrease in Funds			0
Ending Balance			0

DESKTOP SERVICES

Opening Balance			12,000
SOURCES			
Sales and Service			9,000
Total			9,000
USES			
Wages			10,000
Fringe			150
Operating			25,000
Sales and Service Recharge			-20,000
Total			15,150
Net Increase/Decrease in Funds			-6,150
Ending Balance			5,850

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

DISTANCE EDUCATION NON-STATE

SOURCES			
Transfers From Other Accounts			123,000
Total			123,000
USES			
Professional	0.00		100,355
Classified	0.00		2,500
Fringe			4,155
Operating			3,900
Travel			3,600
Transfers Out			8,490
Total	0.00		123,000
Net Increase/Decrease in Funds			0
Ending Balance			0

ED DEAN FY11 OPERATING BRIDGE

SOURCES			
Transfers From Other Accounts			59,884
Total			59,884
USES			
Professional	0.00		40,000
Graduate			14,000
Wages			1,042
Fringe			4,106
Operating			736
Total	0.00		59,884
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ED DEAN'S FUTURE SCHOLARS ATT GIFT

SOURCES		
Gifts		38,869
Total		38,869
USES		
Professional	0.00	13,602
Wages		13,468
Fringe		911
Operating		10,888
Total		0.00 38,869
Net Increase/Decrease in Funds		0
Ending Balance		0

ED DEAN'S FUTURE SCHOLARS PROGRAM

SOURCES		
Gifts		61,586
Total		61,586
USES		
Professional	0.00	10,500
Wages		10,600
Fringe		705
Operating		39,645
Travel		136
Total		0.00 61,586
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

EL CORD COBA

SOURCES		
Gifts		111,441
Total		111,441
USES		
Operating		111,441
Total		111,441
Net Increase/Decrease in Funds		0
Ending Balance		0

END. CHAIR IN GRAZING

SOURCES		
Gifts		42,247
Total		42,247
USES		
Professional	0.33	35,360
Fringe		8,381
Operating		-1,494
Total		0.33 42,247
Net Increase/Decrease in Funds		0
Ending Balance		0

ENDOWED MEDIA TECH INST SUPPOR

SOURCES		
Gifts		28,805
Total		28,805
USES		
Graduate		7,000
Fringe		1,005
Operating		14,300
Travel		6,500
Total		28,805
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
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Sources and Uses of Funds

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Operating Budget
FTE \$

ENGINEERING K-12 OUTREACH

SOURCES		
Gifts		46,730
Total		46,730
USES		
Professional	0.00	30,000
Wages		10,000
Fringe		1,710
Operating		5,020
Total	0.00	46,730
Net Increase/Decrease in Funds		0
Ending Balance		0

EQUIPMENT LOAN SERVICE

SOURCES		
Transfers From Other Accounts		170,071
Total		170,071
USES		
Operating		170,071
Total		170,071
Net Increase/Decrease in Funds		0
Ending Balance		0

EXT STUDIES ADVERTISING

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

University of Nevada, Reno
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FTE \$

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

HELP DESK/SCS TRANSFER

Opening Balance		21,968
SOURCES		
Misc		118,500
Total		118,500
USES		
Professional	1.50	89,087
Fringe		29,817
Total	1.50	118,904
Net Increase/Decrease in Funds		-404
Ending Balance		21,564

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

LIBRARY FINES & FORFEITURES		
Opening Balance		5,570
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Classified	0.60	21,286
Fringe		8,561
Operating		147
Total	0.60	29,994
Net Increase/Decrease in Funds		-4,994
Ending Balance		576
LIBRARY STUDENT FEES		
Opening Balance		308,250
SOURCES		
Student Fees		843,000
Total		843,000
USES		
Professional	2.00	104,000
Classified	4.08	145,835
Wages		140,000
Fringe		104,359
Operating		495,920
Total	6.08	990,114
Net Increase/Decrease in Funds		-147,114
Ending Balance		161,136

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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FTE \$

MACKAY FUND EXCELLENCE		
SOURCES		
Gifts		29,473
Total		29,473
USES		
Wages		1,500
Fringe		23
Operating		21,950
Travel		6,000
Total		29,473
Net Increase/Decrease in Funds		0
Ending Balance		0
MSESE - ROBERT C. WALLACE TRUST GIFTS		
SOURCES		
Gifts		65,800
Total		65,800
USES		
Operating		65,800
Total		65,800
Net Increase/Decrease in Funds		0
Ending Balance		0
MSESE ENDW ERGN MUSEUM CURATOR		
SOURCES		
Gifts		45,852
Total		45,852
USES		
Professional	0.50	35,869
Fringe		9,983
Total	0.50	45,852
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
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FTE \$

NEWMONT MINERAL PROF

SOURCES		
Gifts		122,072
Total		122,072
USES		
Professional	0.70	100,246
Fringe		21,826
Total	0.70	122,072
Net Increase/Decrease in Funds		0
Ending Balance		0

NEWMONT MINERALS ENG RE

SOURCES		
Gifts		72,316
Total		72,316
USES		
Professional	0.30	42,962
Fringe		9,354
Operating		14,000
Travel		6,000
Total	0.30	72,316
Net Increase/Decrease in Funds		0
Ending Balance		0

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NJC COMPUTING SUPPORT

Opening Balance		84
SOURCES		
Misc		71,710
Total		71,710
USES		
Classified	1.00	54,205
Fringe		17,215
Operating		374
Total	1.00	71,794
Net Increase/Decrease in Funds		-84
Ending Balance		0

OFFICE OF THE PROVOST SPECIAL

Opening Balance		41,020
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		27,800
Total		27,800
Net Increase/Decrease in Funds		-12,800
Ending Balance		28,220

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PER CREDIT HOUR FEE-PROVOST

Opening Balance		229,489
SOURCES		
Student Fees		290,000
<hr/>		
Total		290,000
USES		
Professional	0.00	9,518
Fringe		258
Operating		60,100
Transfers Out		428,156
<hr/>		
Total	0.00	498,032
Net Increase/Decrease in Funds		-208,032
<hr/>		
Ending Balance		21,457

REDFIELD

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

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REYNOLDS NAT'L CTR FOR COURTS

SOURCES		
Gifts		67,046
<hr/>		
Total		67,046
USES		
Professional	0.55	53,473
Fringe		13,573
<hr/>		
Total	0.55	67,046
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

SCAGP FACULTY AWARDS

Opening Balance		91,970
SOURCES		
Transfers From Other Accounts		70,000
<hr/>		
Total		70,000
USES		
Graduate		3,200
Fringe		442
Operating		19,200
Travel		40,000
<hr/>		
Total		62,842
Net Increase/Decrease in Funds		7,158
<hr/>		
Ending Balance		99,128

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STUDENT FEES - TECHNOLOGY

Opening Balance		248,648
SOURCES		
Student Fees		1,395,000
Total		1,395,000
USES		
Professional	3.50	241,889
Classified	2.80	147,814
Wages		100,000
Fringe		129,693
Operating		754,466
Transfers Out		175,000
Total	6.30	1,548,862
Net Increase/Decrease in Funds		-153,862
Ending Balance		94,786

THESES BINDING AND SCANNING

Opening Balance		31,689
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		31,689

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VISA RECHARGE

Opening Balance		3,358
SOURCES		
Sales and Service		37,000
Total		37,000
USES		
Professional	0.90	63,856
Wages		8,000
Fringe		17,158
Operating		9,125
Travel		4,000
Sales and Service Recharge		-62,000
Total	0.90	40,139
Net Increase/Decrease in Funds		-3,139
Ending Balance		219

VPR DIVISIONAL FEES

SOURCES		
Transfers From Other Accounts		91,800
Total		91,800
USES		
Professional	0.00	3,399
Fringe		100
Operating		84,301
Travel		4,000
Total	0.00	91,800
Net Increase/Decrease in Funds		0
Ending Balance		0

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ACADEMIC SUPPORT TOTAL		
Opening Balance		1,042,020
SOURCES		
Student Fees		2,534,000
Sales and Service		186,000
Gifts		822,359
Misc		190,210
Transfers From Other Accounts		1,028,825
Total		4,761,394
USES		
Professional	11.78	1,155,720
Graduate		24,200
Classified	9.40	423,855
Wages		384,610
Fringe		443,308
Operating		2,208,804
Travel		123,236
Sales and Service Recharge		-92,000
Transfers Out		617,646
Total	21.18	5,289,379
Net Increase/Decrease in Funds		-527,985
Ending Balance		514,035

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STUDENT SERVICES REC & WELLNESS CENTER OPS		
Opening Balance		663,235
SOURCES		
Student Fees		220,000
Sales and Service		630,000
Transfers From Other Accounts		62,860
Total		912,860
USES		
Professional	3.00	312,869
Classified	1.00	49,987
Wages		225,000
Fringe		96,151
Operating		188,103
Transfers Out		102,000
Total	4.00	974,110
Net Increase/Decrease in Funds		-61,250
Ending Balance		601,985
ADMISSIONS AND RECORDS		
Opening Balance		50,490
SOURCES		
Student Fees		161,000
Total		161,000
USES		
Professional	0.00	120,000
Graduate		32,000
Fringe		30,443
Operating		29,046
Total	0.00	211,489
Net Increase/Decrease in Funds		-50,489
Ending Balance		1

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ASUN INTRAMURALS		
Opening Balance		9,945
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Wages		50,000
Fringe		750
Operating		9,060
Total		59,810
Net Increase/Decrease in Funds		190
Ending Balance		10,135
ATHLETIC ACAD ADV & MONITORING		
Opening Balance		116,800
SOURCES		
Student Fees		199,000
Transfers From Other Accounts		139,000
Total		338,000
USES		
Professional	5.00	337,454
Wages		2,000
Fringe		94,359
Operating		5,700
Travel		10,877
Total		5.00 450,390
Net Increase/Decrease in Funds		-112,390
Ending Balance		4,410

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COS UNDERGRADUATE RECRUITMENT		
SOURCES		
Gifts		40,008
Total		40,008
USES		
Professional	0.33	27,988
Wages		2,000
Fringe		7,370
Operating		1,950
Travel		700
Total		0.33 40,008
Net Increase/Decrease in Funds		0
Ending Balance		0
COUNSELING SERVICES FEE		
Opening Balance		188,300
SOURCES		
Student Fees		947,206
Total		947,206
USES		
Professional	7.35	597,195
Graduate		102,000
Classified	2.00	87,007
Wages		5,100
Fringe		213,558
Operating		37,000
Total		9.35 1,041,860
Net Increase/Decrease in Funds		-94,654
Ending Balance		93,646

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CREDENTIAL EVALUATION

Opening Balance		102,629
SOURCES		
Student Fees		276,000
Total		276,000
USES		
Classified	2.25	93,537
Wages		150,000
Fringe		48,192
Operating		27,635
Total	2.25	319,364
Net Increase/Decrease in Funds		-43,364
Ending Balance		59,265

FINANCIAL AID ADMIN EXPENSE

Opening Balance		136,275
SOURCES		
Misc		73,000
Total		73,000
USES		
Professional	0.00	48,000
Classified	0.00	20,652
Wages		5,000
Fringe		13,957
Operating		23,528
Travel		10,000
Transfers Out		5,000
Total	0.00	126,137
Net Increase/Decrease in Funds		-53,137
Ending Balance		83,138

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GRADUATE STUDENT FEES

Opening Balance		148,216
SOURCES		
Student Fees		98,000
Total		98,000
USES		
Graduate		8,400
Classified	1.00	26,831
Wages		4,500
Fringe		14,056
Operating		36,490
Travel		3,000
Total	1.00	93,277
Net Increase/Decrease in Funds		4,723
Ending Balance		152,939

GRADUATION APPLICATION FEES

Opening Balance		121,183
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Professional	0.00	70,000
Graduate		24,000
Wages		50,000
Fringe		20,908
Operating		156,274
Total	0.00	321,182
Net Increase/Decrease in Funds		-121,182
Ending Balance		1

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HOUSING RECRUITMENT		
Opening Balance		43,000
USES		
Operating		35,000
Travel		5,000
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		3,000
INTEGRATE IMPLEMENTATION SUPPORT		
Opening Balance		32,613
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Graduate		12,000
Fringe		180
Operating		5,450
Travel		15,500
Total		33,130
Net Increase/Decrease in Funds		-28,130
Ending Balance		4,483

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INTEGRATE SUPPORT FOR A&R		
SOURCES		
Transfers From Other Accounts		65,690
Total		65,690
USES		
Professional	1.00	49,252
Fringe		16,438
Total	1.00	65,690
Net Increase/Decrease in Funds		0
Ending Balance		0
INTERNATIONAL FEE		
Opening Balance		22,120
SOURCES		
Student Fees		18,000
Total		18,000
USES		
Graduate		18,000
Wages		13,000
Fringe		2,780
Operating		5,000
Total		38,780
Net Increase/Decrease in Funds		-20,780
Ending Balance		1,340

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INT'L STUDENT/SCHOLARS OFFICE		
Opening Balance		17,459
SOURCES		
Student Fees		160,000
Total		160,000
USES		
Professional	2.00	91,090
Wages		16,000
Fringe		31,952
Operating		15,390
Travel		4,000
Transfers Out		3,000
Total	2.00	161,432
Net Increase/Decrease in Funds		-1,432
Ending Balance		16,027
LATE SUMMER REGISTRATION FEES		
Opening Balance		23,454
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		42,000
Total		42,000
Net Increase/Decrease in Funds		-12,000
Ending Balance		11,454

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NEVADA BOUND		
Opening Balance		50,351
SOURCES		
Student Fees		25,000
Total		25,000
USES		
Operating		20,350
Travel		55,000
Total		75,350
Net Increase/Decrease in Funds		-50,350
Ending Balance		1
NEW GRAD STUDENT ORIENTATION		
Opening Balance		35,856
SOURCES		
Student Fees		26,880
Total		26,880
USES		
Graduate		16,800
Wages		4,000
Fringe		2,472
Operating		18,384
Transfers Out		10,000
Total		51,656
Net Increase/Decrease in Funds		-24,776
Ending Balance		11,080

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NEW STUDENT INITIATIVES		
Opening Balance		149,380
SOURCES		
Student Fees		385,000
Misc		34,000
Total		419,000
USES		
Wages		50,000
Fringe		750
Operating		333,175
Travel		5,000
Transfers Out		54,000
Total		442,925
Net Increase/Decrease in Funds		-23,925
Ending Balance		125,455
NNWP MISC PROGRAMS		
Opening Balance		28,112
SOURCES		
Sales and Service		20,000
Transfers From Other Accounts		5,500
Total		25,500
USES		
Professional	0.00	33,000
Fringe		1,716
Operating		5,880
Travel		1,000
Transfers Out		500
Total	0.00	42,096
Net Increase/Decrease in Funds		-16,596
Ending Balance		11,516

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NNWP PROGRAM SALES		
Opening Balance		72,435
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.00	11,500
Classified	0.75	34,171
Fringe		12,424
Operating		15,376
Travel		4,000
Total	0.75	77,471
Net Increase/Decrease in Funds		-37,471
Ending Balance		34,964
OUTREACH SERVICES - HOST FUND		
Opening Balance		13,876
SOURCES		
Student Fees		24,124
Total		24,124
USES		
Operating		37,999
Total		37,999
Net Increase/Decrease in Funds		-13,875
Ending Balance		1

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RECRUITMENT MATERIALS		
Opening Balance		34,783
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Operating		164,782
Total		164,782
Net Increase/Decrease in Funds		-34,782
Ending Balance		1
TARGET 500		
Opening Balance		206,561
SOURCES		
Student Fees		494,500
Total		494,500
USES		
Professional	0.00	80,000
Fringe		20,500
Operating		292,000
Travel		15,000
Transfers Out		125,000
Total	0.00	532,500
Net Increase/Decrease in Funds		-38,000
Ending Balance		168,561

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TRANSCRIPT FEES		
Opening Balance		19,945
SOURCES		
Student Fees		95,000
Total		95,000
USES		
Wages		40,000
Fringe		600
Operating		60,000
Total		100,600
Net Increase/Decrease in Funds		-5,600
Ending Balance		14,345
TUITION ACCESS GRANT-GRAD		
Opening Balance		4,094
SOURCES		
Student Fees		1,050,000
Total		1,050,000
USES		
Operating		1,050,000
Total		1,050,000
Net Increase/Decrease in Funds		0
Ending Balance		4,094

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TUITION ACCESS GRANT-UNDERGRAD

Opening Balance 13,477

SOURCES

Student Fees 4,200,000

Total 4,200,000

USES

Wages 100,000

Fringe 1,500

Operating 4,100,000

Total 4,201,500

Net Increase/Decrease in Funds -1,500

Ending Balance 11,977

WOLF PACK ADVISE & REGISTER

Opening Balance 23,166

SOURCES

Transfers From Other Accounts 30,000

Total 30,000

USES

Operating 26,300

Travel 15,000

Total 41,300

Net Increase/Decrease in Funds -11,300

Ending Balance 11,866

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STUDENT SERVICES TOTAL

Opening Balance 2,327,755

SOURCES

Student Fees 8,739,710

Sales and Service 690,000

Gifts 40,008

Misc 107,000

Transfers From Other Accounts 368,050

Total 9,944,768

USES

Professional 18.68 1,778,348

Graduate 213,200

Classified 7.00 312,185

Wages 716,600

Fringe 631,056

Operating 6,741,872

Travel 144,077

Transfers Out 299,500

Total 25.68 10,836,838

Net Increase/Decrease in Funds -892,070

Ending Balance 1,435,685

INSTITUTIONAL SUPPORT

ALUMNI OUTREACH

SOURCES

Gifts 76,495

Total 76,495

USES

Operating 75,295

Travel 1,200

Total 76,495

Net Increase/Decrease in Funds 0

Ending Balance 0

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CAMPUS CARD VENDOR SUPPORT

Opening Balance		98,027
SOURCES		
Sales and Service		33,000
Misc		33,276
Transfers From Other Accounts		32,000
Total		98,276
USES		
Classified	0.25	9,714
Wages		26,800
Fringe		3,948
Operating		60,495
Sales and Service Recharge		-4,770
Transfers Out		5,000
Total		101,187
Net Increase/Decrease in Funds		-2,911
Ending Balance		95,116

CAMPUS HOST FUND

Opening Balance		56,190
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Wages		1,231
Fringe		19
Operating		86,375
Transfers Out		33,565
Total		121,190
Net Increase/Decrease in Funds		-56,190
Ending Balance		0

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CAMPUS SECURITY-ESCORT SERVICE

Opening Balance		2,567
SOURCES		
Transfers From Other Accounts		118,086
Total		118,086
USES		
Wages		96,546
Fringe		1,449
Operating		22,658
Total		120,653
Net Increase/Decrease in Funds		-2,567
Ending Balance		0

CAMPUS SOFTWARE

Opening Balance		18,062
USES		
Operating		43,000
Sales and Service Recharge		-39,000
Total		4,000
Net Increase/Decrease in Funds		-4,000
Ending Balance		14,062

CELLULAR PHONES

USES		
Operating		378,000
Sales and Service Recharge		-378,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

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COMPUTING & TELCOMMUNICATIONS

Opening Balance		176,300
USES		
Operating		475,000
Sales and Service Recharge		-500,000
Total		-25,000
Net Increase/Decrease in Funds		25,000
Ending Balance		201,300

COPIER PROGRAM

Opening Balance		149,838
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Classified	1.10	54,375
Wages		5,500
Fringe		18,196
Operating		628,940
Sales and Service Recharge		-575,000
Total	1.10	132,011
Net Increase/Decrease in Funds		-112,011
Ending Balance		37,827

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COPY CENTER

Opening Balance		25,776
SOURCES		
Sales and Service		13,000
Transfers From Other Accounts		5,000
Total		18,000
USES		
Classified	1.31	58,675
Fringe		20,353
Operating		81,787
Sales and Service Recharge		-146,000
Total	1.31	14,815
Net Increase/Decrease in Funds		3,185
Ending Balance		28,961

COPY CENTER EXTERNAL SALES

Opening Balance		51,757
SOURCES		
Sales and Service		96,600
Total		96,600
USES		
Classified	0.69	32,571
Wages		7,000
Fringe		10,797
Operating		25,429
Transfers Out		5,000
Total	0.69	80,797
Net Increase/Decrease in Funds		15,803
Ending Balance		67,560

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<i>EH&S - OCCUPATIONAL SAFETY</i>		
Opening Balance		1
SOURCES		
Misc		269,974
Total		269,974
USES		
Professional	3.00	194,315
Wages		5,000
Fringe		56,320
Operating		6,340
Travel		8,000
Total	3.00	269,975
Net Increase/Decrease in Funds		-1
Ending Balance		0
<i>EVENTS-POLICE</i>		
Opening Balance		219
USES		
Professional	0.08	5,508
Classified	0.00	37,269
Fringe		4,228
Operating		3,681
Sales and Service Recharge		-51,000
Total	0.08	-314
Net Increase/Decrease in Funds		314
Ending Balance		533

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<i>F&A REC-PRESIDENT</i>		
Opening Balance		14,844
SOURCES		
Indirect Cost Recovery		705,000
Total		705,000
USES		
Operating		613,000
Transfers Out		106,500
Total		719,500
Net Increase/Decrease in Funds		-14,500
Ending Balance		344
<i>F&A REC-SCHOLARLY ACTIVITIES</i>		
Opening Balance		131,932
SOURCES		
Indirect Cost Recovery		400,000
Total		400,000
USES		
Professional	0.17	27,155
Fringe		5,695
Transfers Out		421,200
Total	0.17	454,050
Net Increase/Decrease in Funds		-54,050
Ending Balance		77,882

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FIXED RATE AND LINE CHARGES

Opening Balance		250,444
USES		
Professional	1.00	72,667
Classified	2.75	129,331
Fringe		75,841
Operating		1,009,135
Sales and Service Recharge		-1,194,000
Total	3.75	92,974
Net Increase/Decrease in Funds		-92,974
Ending Balance		157,470

FOUNDATION OPERATING

SOURCES		
Gifts		78,000
Total		78,000
USES		
Operating		60,000
Travel		18,000
Total		78,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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FOUNDATION SILVER & BLUE

SOURCES			
Gifts			155,568
Total			155,568
USES			
Professional	0.00		1,500
Fringe			78
Operating			151,990
Travel			2,000
Total	0.00		155,568
Net Increase/Decrease in Funds			0
Ending Balance			0

FOUNDATION TRUSTEE

SOURCES			
Gifts			53,700
Total			53,700
USES			
Operating			51,200
Travel			2,500
Total			53,700
Net Increase/Decrease in Funds			0
Ending Balance			0

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GENERAL TELEPHONE SUPPORT			
Opening Balance			200,239
SOURCES			
Misc			95,000
Total			95,000
USES			
Classified	0.50		19,701
Fringe			9,466
Operating			117,636
Travel			10,000
Total	0.50		156,803
Net Increase/Decrease in Funds			-61,803
Ending Balance			138,436
GOVERNMENT RELATIONS			
Opening Balance			3,777
SOURCES			
Transfers From Other Accounts			350,000
Total			350,000
USES			
Professional	1.00		147,312
Classified	1.00		41,134
Fringe			44,083
Operating			93,134
Travel			22,000
Transfers Out			5,000
Total	2.00		352,663
Net Increase/Decrease in Funds			-2,663
Ending Balance			1,114

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

HOMECOMING			
SOURCES			
Gifts			60,500
Total			60,500
USES			
Operating			60,500
Total			60,500
Net Increase/Decrease in Funds			0
Ending Balance			0
INTRAMURAL FIELD TURF DEBT SVC.			
Opening Balance			1
SOURCES			
Student Fees			72,905
Total			72,905
USES			
Operating			72,905
Total			72,905
Net Increase/Decrease in Funds			0
Ending Balance			1
LAB ANIMAL CARE DEPREC EXPENSE REC			
Opening Balance			221,715
USES			
Operating			65,000
Sales and Service Recharge			-86,283
Total			-21,283
Net Increase/Decrease in Funds			21,283
Ending Balance			242,998

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

LAB ANIMAL CARE SVS RECHARGE		
Opening Balance		70,706
USES		
Classified	2.30	79,304
Fringe		32,397
Operating		323,363
Travel		4,560
Sales and Service Recharge		-438,573
Total	2.30	1,051
Net Increase/Decrease in Funds		-1,051
Ending Balance		69,655
LITIGATION/SETTLEMENTS RESERVE		
Opening Balance		189,000
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		200,000
Travel		1,000
Total		201,000
Net Increase/Decrease in Funds		-126,000
Ending Balance		63,000
LONG DISTANCE/800/CALLING CARD		
USES		
Operating		58,920
Sales and Service Recharge		-58,920
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

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2010-2011
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FTE \$

MAIL SERVICES		
Opening Balance		35,825
SOURCES		
Sales and Service		100
Total		100
USES		
Operating		765,079
Sales and Service Recharge		-766,220
Total		-1,141
Net Increase/Decrease in Funds		1,241
Ending Balance		37,066
MARKETING FOR MEMBERSHIP		
SOURCES		
Gifts		29,984
Total		29,984
USES		
Professional	0.20	9,986
Wages		901
Fringe		3,323
Operating		15,274
Travel		500
Total	0.20	29,984
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
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2010-2011
Operating Budget
FTE \$

MATHEWSON/IGT KC OPERATING		
SOURCES		
Gifts		382,000
Total		382,000
USES		
Operating		382,000
Total		382,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MIDCAMPUS RESERVE OFFICER WAGES		
Opening Balance		3,902
SOURCES		
Transfers From Other Accounts		47,201
Total		47,201
USES		
Wages		44,867
Fringe		2,334
Total		47,201
Net Increase/Decrease in Funds		0
Ending Balance		3,902

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2010-2011 Self Supporting Budget
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2010-2011
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FTE \$

NORTHERN NEVADA INTERNATIONAL CENTER			
SOURCES			
Misc			260,000
Total			260,000
USES			
Professional	1.00		77,354
Classified	0.70		98,509
Wages			30,780
Fringe			46,000
Operating			1,800
Travel			4,000
Total	1.70		258,443
Net Increase/Decrease in Funds			1,557
Ending Balance			1,557
NV STABLE ISOTOPE LAB RECHARGE			
Opening Balance			568
SOURCES			
Sales and Service			8,500
Total			8,500
USES			
Professional	0.60		30,443
Classified	0.10		5,901
Fringe			9,990
Operating			4,566
Sales and Service Recharge			-42,400
Total	0.70		8,500
Net Increase/Decrease in Funds			0
Ending Balance			568

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

OFFICE OF THE PROVOST-DIV HOST

Opening Balance	23,152
SOURCES	
Misc	6,500
Transfers From Other Accounts	65,000
Total	71,500
USES	
Operating	79,500
Transfers Out	1,450
Total	80,950
Net Increase/Decrease in Funds	-9,450
Ending Balance	13,702

PACK PARTIES

Opening Balance	5,651
SOURCES	
Transfers From Other Accounts	108,249
Total	108,249
USES	
Wages	1,901
Fringe	99
Operating	111,900
Total	113,900
Net Increase/Decrease in Funds	-5,651
Ending Balance	0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PARKING SERVICES

Opening Balance		1,926,981
SOURCES		
Sales and Service		4,068,165
Misc		57,600
Total		4,125,765
USES		
Professional	1.00	101,372
Classified	24.10	874,381
Wages		105,000
Fringe		416,817
Operating		3,063,005
Travel		2,500
Sales and Service Recharge		-214,514
Total	25.10	4,348,561
Net Increase/Decrease in Funds		-222,796
Ending Balance		1,704,185

PARKING SPECIAL EVENTS

Opening Balance		9,668
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Classified	0.50	66,188
Wages		19,950
Fringe		12,900
Operating		16,167
Sales and Service Recharge		-106,800
Total	0.50	8,405
Net Increase/Decrease in Funds		-3,405
Ending Balance		6,263

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2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

POLICE/SAFETY STUDENT FEES			
SOURCES			
Student Fees			90,000
Total			90,000
USES			
Wages			6,970
Fringe			363
Operating			82,000
Total			89,333
Net Increase/Decrease in Funds			667
Ending Balance			667
PRES OFC-UNRESTRICTED INV INC			
Opening Balance			967,581
USES			
Professional	0.00		26,000
Fringe			625
Operating			611,223
Transfers Out			325,750
Total		0.00	963,598
Net Increase/Decrease in Funds			-963,598
Ending Balance			3,983
PRESIDENTIAL SUPPLEMENTAL SALARY			
SOURCES			
Gifts			170,000
Total			170,000
USES			
Professional	0.00		170,000
Total		0.00	170,000
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
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2010-2011
Operating Budget
FTE \$

PROPERTY DISPOSAL			
Opening Balance			47,909
SOURCES			
Sales and Service			45,000
Total			45,000
USES			
Classified	0.47		19,696
Wages			16,000
Fringe			7,424
Operating			6,084
Total		0.47	49,204
Net Increase/Decrease in Funds			-4,204
Ending Balance			43,705
PROPERTY MANAGEMENT			
Opening Balance			411,440
USES			
Professional	1.00		93,096
Fringe			31,510
Operating			-2,400
Total		1.00	122,206
Net Increase/Decrease in Funds			-122,206
Ending Balance			289,234

University of Nevada, Reno
2010-2011 Self Supporting Budget
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FTE \$

PURCHASING CARD REBATE			
Opening Balance			568,042
SOURCES			
Misc			270,000
Total			270,000
USES			
Professional	0.00		12,000
Classified	8.02		291,243
Fringe			125,613
Operating			2,010
Total		8.02	430,866
Net Increase/Decrease in Funds			-160,866
Ending Balance			407,176

RESEARCH OFF TECHNOLOGY LIAISON

SOURCES			
Transfers From Other Accounts			491,054
Total			491,054
USES			
Professional	2.60		365,968
Fringe			90,086
Operating			30,000
Travel			5,000
Total		2.60	491,054
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RESEARCH OFFICE ADMINISTRATION			
SOURCES			
Transfers From Other Accounts			77,383
Total			77,383
USES			
Professional	0.50		44,594
Fringe			11,352
Operating			20,437
Travel			1,000
Total		0.50	77,383
Net Increase/Decrease in Funds			0
Ending Balance			0

RESEARCH OFFICE OSP-ADMIN

SOURCES			
Transfers From Other Accounts			1,410,560
Total			1,410,560
USES			
Professional	5.50		427,659
Classified	11.00		564,076
Wages			18,000
Fringe			335,825
Operating			55,000
Travel			10,000
Total		16.50	1,410,560
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

STUDENT FEES-INTEGRATE

Opening Balance		411,695
SOURCES		
Student Fees		1,040,000
Total		1,040,000
USES		
Professional	8.00	676,497
Fringe		179,231
Operating		105,000
Travel		7,500
Transfers Out		65,000
Total	8.00	1,033,228
Net Increase/Decrease in Funds		6,772
Ending Balance		418,467

SUPPORT SERVICES-UNR B&F

Opening Balance		1
SOURCES		
Misc		29,409
Transfers From Other Accounts		714,591
Total		744,000
USES		
Professional	4.75	286,008
Classified	5.92	270,534
Fringe		214,098
Operating		-26,640
Total	10.67	744,000
Net Increase/Decrease in Funds		0
Ending Balance		1

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

SUPPORT SERVICES-UNR SCHEDULING

Opening Balance		1,300
SOURCES		
Transfers From Other Accounts		47,200
Total		47,200
USES		
Classified	1.00	33,325
Fringe		17,315
Operating		-2,170
Total	1.00	48,470
Net Increase/Decrease in Funds		-1,270
Ending Balance		30

TT IP & COMMERCIALIZATION

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

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

UNRF ACCTG COMPUTER & RESEARCH

SOURCES	
Gifts	171,500
Total	171,500
USES	
Operating	167,500
Travel	4,000
Total	171,500
Net Increase/Decrease in Funds	0
Ending Balance	0

UNRF ANNUAL BANQUET

SOURCES	
Gifts	146,045
Total	146,045
USES	
Operating	139,045
Travel	7,000
Total	146,045
Net Increase/Decrease in Funds	0
Ending Balance	0

UNRF ANNUAL GIVING

SOURCES	
Gifts	42,050
Total	42,050
USES	
Wages	30,000
Fringe	450
Operating	11,600
Total	42,050
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

UNRF ASSOCIATE VP HOST

SOURCES	
Gifts	70,800
Total	70,800
USES	
Operating	30,300
Travel	40,500
Total	70,800
Net Increase/Decrease in Funds	0
Ending Balance	0

VP DEVELOPMENT HOST ACCOUNT

Opening Balance	9,447
SOURCES	
Transfers From Other Accounts	68,750
Total	68,750
USES	
Operating	50,513
Transfers Out	27,684
Total	78,197
Net Increase/Decrease in Funds	-9,447
Ending Balance	0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
VP DEVELOPMENT SUPPORT		
Opening Balance		76,265
SOURCES		
Gifts		433,903
Transfers From Other Accounts		828,668
Total		1,262,571
USES		
Professional	7.80	537,892
Classified	10.27	354,524
Wages		20,000
Fringe		324,610
Operating		101,810
Total	18.07	1,338,836
Net Increase/Decrease in Funds		-76,265
Ending Balance		0
WEST STADIUM LEGAL EXPENSES		
Opening Balance		210,000
SOURCES		
Misc		250,000
Total		250,000
USES		
Operating		460,000
Total		460,000
Net Increase/Decrease in Funds		-210,000
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
WOLF BUCKS		
Opening Balance		116,091
SOURCES		
Misc		302,100
Total		302,100
USES		
Operating		275,000
Total		275,000
Net Increase/Decrease in Funds		27,100
Ending Balance		143,191
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		6,486,913
SOURCES		
Student Fees		1,202,905
Sales and Service		4,289,365
Indirect Cost Recovery		1,105,000
Gifts		1,870,545
Misc		1,573,859
Transfers From Other Accounts		4,753,742
Total		14,795,416
USES		
Professional	38.20	3,307,326
Classified	71.98	3,040,451
Wages		436,446
Fringe		2,112,835
Operating		11,569,386
Travel		151,260
Sales and Service Recharge		-4,601,480
Transfers Out		996,149
Total	110.18	17,012,373
Net Increase/Decrease in Funds		-2,216,957
Ending Balance		4,269,956

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>OPERATIONS & MAINTENANCE</u>		
ASBESTOS ABATEMENT		
Opening Balance		27,608
USES		
Classified	1.00	51,866
Fringe		16,848
Operating		11,383
Sales and Service Recharge		-65,222
Total	1.00	14,875
Net Increase/Decrease in Funds		-14,875
Ending Balance		12,733
FACILITIES SVCS CONSTRUCTION		
Opening Balance		883,641
USES		
Operating		1,313,450
Sales and Service Recharge		-750,000
Total		563,450
Net Increase/Decrease in Funds		-563,450
Ending Balance		320,191
GASOLINE & OIL RECHARGE		
Opening Balance		1,926
USES		
Operating		69,000
Sales and Service Recharge		-69,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		1,926

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Sources and Uses of Funds

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Operating Budget
FTE \$

<u>OPERATIONS & MAINTENANCE TOTAL</u>		
Opening Balance		913,175
USES		
Classified	1.00	51,866
Fringe		16,848
Operating		1,393,833
Sales and Service Recharge		-884,222
Total	1.00	578,325
Net Increase/Decrease in Funds		-578,325
Ending Balance		334,850
<u>AUXILIARY ENTERPRISE</u>		
ASUN ADVERTISING		
Opening Balance		5,808
SOURCES		
Sales and Service		50,000
Transfers From Other Accounts		30,582
Total		80,582
USES		
Professional	1.00	41,000
Wages		22,000
Fringe		14,682
Operating		8,708
Total	1.00	86,390
Net Increase/Decrease in Funds		-5,808
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

ASUN ARTEMESIA		
Opening Balance		1,700
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		26,250
Total		32,250
USES		
Wages		15,000
Fringe		225
Operating		18,725
Total		33,950
Net Increase/Decrease in Funds		-1,700
Ending Balance		0

ASUN BOOKSTORE- CLOTHING

Opening Balance		374,451
SOURCES		
Sales and Service		1,160,000
Total		1,160,000
USES		
Classified	1.00	35,475
Fringe		14,268
Operating		601,245
Transfers Out		180,000
Total	1.00	830,988
Net Increase/Decrease in Funds		329,012
Ending Balance		703,463

University of Nevada, Reno
2010-2011 Self Supporting Budget
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ASUN BOOKSTORE-CLINIQUE		
Opening Balance		6,106
SOURCES		
Sales and Service		80,000
Transfers From Other Accounts		25,000
Total		105,000
USES		
Classified	1.00	45,560
Fringe		15,858
Operating		40,226
Total	1.00	101,644
Net Increase/Decrease in Funds		3,356
Ending Balance		9,462

ASUN BOOKSTORE-COMPUTER DEN

Opening Balance		20,769
SOURCES		
Sales and Service		1,850,000
Total		1,850,000
USES		
Classified	2.00	92,582
Fringe		36,963
Operating		1,729,129
Total	2.00	1,858,674
Net Increase/Decrease in Funds		-8,674
Ending Balance		12,095

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2010-2011 Self Supporting Budget
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ASUN BOOKSTORE-CONVENIENCE STORE			
Opening Balance			81,334
SOURCES			
Sales and Service			520,000
Total			520,000
USES			
Classified	3.00		108,931
Fringe			47,223
Operating			282,071
Total	3.00		438,225
Net Increase/Decrease in Funds			81,775
Ending Balance			163,109
ASUN BOOKSTORE-GENERAL BOOKS			
Opening Balance			20,886
SOURCES			
Sales and Service			185,000
Transfers From Other Accounts			85,000
Total			270,000
USES			
Classified	2.00		78,467
Fringe			34,130
Operating			175,983
Total	2.00		288,580
Net Increase/Decrease in Funds			-18,580
Ending Balance			2,306

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ASUN BOOKSTORE-GIFTS			
Opening Balance			805
SOURCES			
Sales and Service			193,000
Transfers From Other Accounts			20,000
Total			213,000
USES			
Classified	1.00		38,524
Fringe			14,754
Operating			159,866
Total	1.00		213,144
Net Increase/Decrease in Funds			-144
Ending Balance			661
ASUN BOOKSTORE-GRADUATION			
Opening Balance			4,369
SOURCES			
Sales and Service			153,500
Transfers From Other Accounts			25,000
Total			178,500
USES			
Classified	1.00		42,992
Fringe			19,862
Operating			113,897
Total	1.00		176,751
Net Increase/Decrease in Funds			1,749
Ending Balance			6,118

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ASUN BOOKSTORE-OPERATIONS			
Opening Balance			302,582
SOURCES			
Transfers From Other Accounts			1,300,000
Total			1,300,000
USES			
Professional	1.00		93,021
Classified	9.50		370,286
Wages			231,000
Fringe			182,273
Operating			717,330
Travel			6,000
Total		10.50	1,599,910
Net Increase/Decrease in Funds			-299,910
Ending Balance			2,672
ASUN BOOKSTORE-SUPPLIES			
Opening Balance			56,975
SOURCES			
Sales and Service			335,000
Total			335,000
USES			
Classified	1.00		36,916
Fringe			14,502
Operating			274,061
Total		1.00	325,479
Net Increase/Decrease in Funds			9,521
Ending Balance			66,496

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2010-2011 Self Supporting Budget
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ASUN BOOKSTORE-TEXTBOOKS			
Opening Balance			453,779
SOURCES			
Sales and Service			6,850,000
Total			6,850,000
USES			
Classified	2.00		66,879
Fringe			27,836
Operating			5,169,929
Transfers Out			1,380,000
Total		2.00	6,644,644
Net Increase/Decrease in Funds			205,356
Ending Balance			659,135
ASUN CAPITAL ACCOUNT			
Opening Balance			455,722
SOURCES			
Transfers From Other Accounts			225,000
Total			225,000
USES			
Operating			120,000
Total			120,000
Net Increase/Decrease in Funds			105,000
Ending Balance			560,722

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2010-2011 Self Supporting Budget
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ASUN CLUBS & ORGANIZATIONS BOARD	
Opening Balance	3,177
SOURCES	
Transfers From Other Accounts	193,329
Total	193,329
USES	
Wages	22,695
Fringe	341
Operating	142,470
Travel	28,000
Transfers Out	3,000
Total	196,506
Net Increase/Decrease in Funds	-3,177
Ending Balance	0
ASUN CONTINGENCY FUND	
Opening Balance	74,870
SOURCES	
Transfers From Other Accounts	7,880
Total	7,880
USES	
Operating	82,750
Total	82,750
Net Increase/Decrease in Funds	-74,870
Ending Balance	0

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ASUN DIVERSITY INITIATIVES	
Opening Balance	2,616
SOURCES	
Transfers From Other Accounts	37,384
Total	37,384
USES	
Wages	12,000
Fringe	180
Operating	20,820
Travel	7,000
Total	40,000
Net Increase/Decrease in Funds	-2,616
Ending Balance	0
ASUN EXECUTIVE BOARD	
Opening Balance	9,825
SOURCES	
Transfers From Other Accounts	35,589
Total	35,589
USES	
Wages	31,800
Fringe	477
Operating	6,000
Travel	6,000
Total	44,277
Net Increase/Decrease in Funds	-8,688
Ending Balance	1,137

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ASUN HOMECOMING BOARD		
Opening Balance		8,101
SOURCES		
Transfers From Other Accounts		53,449
Total		53,449
USES		
Wages		11,000
Fringe		165
Operating		43,385
Travel		5,000
Total		59,550
Net Increase/Decrease in Funds		-6,101
Ending Balance		2,000
ASUN INKBLOT PROMOTIONS		
Opening Balance		14,464
SOURCES		
Transfers From Other Accounts		106,117
Total		106,117
USES		
Wages		51,220
Fringe		769
Operating		68,592
Total		120,581
Net Increase/Decrease in Funds		-14,464
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ASUN OFFICE EXPENSE			
Opening Balance			51,105
SOURCES			
Transfers From Other Accounts			634,748
Total			634,748
USES			
Professional	8.00		334,091
Graduate			16,000
Classified	1.00		43,000
Wages			91,363
Fringe			132,577
Operating			63,222
Travel			5,600
Total	9.00		685,853
Net Increase/Decrease in Funds			-51,105
Ending Balance			0
ASUN PROGRAMMING BOARD			
Opening Balance			-1,239
SOURCES			
Sales and Service			6,000
Transfers From Other Accounts			170,439
Total			176,439
USES			
Wages			35,700
Fringe			536
Operating			115,378
Travel			7,000
Total			158,614
Net Increase/Decrease in Funds			17,825
Ending Balance			16,586

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ASUN RADIO STATION		
Opening Balance		9,945
SOURCES		
Sales and Service		4,000
Transfers From Other Accounts		23,263
Total		27,263
USES		
Wages		20,000
Fringe		300
Operating		14,408
Travel		2,500
Total		37,208
Net Increase/Decrease in Funds		-9,945
Ending Balance		0
ASUN SAGEBRUSH		
Opening Balance		16,079
SOURCES		
Sales and Service		120,000
Transfers From Other Accounts		4,668
Total		124,668
USES		
Wages		59,000
Fringe		885
Operating		56,462
Travel		4,400
Total		120,747
Net Increase/Decrease in Funds		3,921
Ending Balance		20,000

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ASUN SENATE		
Opening Balance		15,877
SOURCES		
Transfers From Other Accounts		41,386
Total		41,386
USES		
Wages		43,114
Fringe		647
Operating		7,498
Travel		6,000
Total		57,259
Net Increase/Decrease in Funds		-15,873
Ending Balance		4
CSU AUDIO VISUAL		
Opening Balance		55,450
SOURCES		
Transfers From Other Accounts		66,271
Total		66,271
USES		
Wages		46,821
Fringe		703
Operating		72,750
Total		120,274
Net Increase/Decrease in Funds		-54,003
Ending Balance		1,447

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CSU BUILDING OPS	
Opening Balance	123,700
SOURCES	
Transfers From Other Accounts	190,487
Total	190,487
USES	
Wages	209,780
Fringe	3,147
Operating	69,400
Total	282,327
Net Increase/Decrease in Funds	-91,840
Ending Balance	31,860
CSU MARKETING	
Opening Balance	30,843
SOURCES	
Transfers From Other Accounts	56,683
Total	56,683
USES	
Wages	22,950
Fringe	345
Operating	64,222
Total	87,517
Net Increase/Decrease in Funds	-30,834
Ending Balance	9

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CSU PROGRAMS	
Opening Balance	18,167
SOURCES	
Sales and Service	6,000
Transfers From Other Accounts	32,654
Total	38,654
USES	
Wages	28,802
Fringe	433
Operating	24,945
Total	54,180
Net Increase/Decrease in Funds	-15,526
Ending Balance	2,641
GRAD STUDENT ACTIVITY FUND	
Opening Balance	217,465
SOURCES	
Student Fees	343,500
Transfers From Other Accounts	35,500
Total	379,000
USES	
Professional	1.00 57,200
Graduate	42,800
Wages	11,000
Fringe	23,995
Operating	81,228
Travel	8,500
Transfers Out	200,000
Total	1.00 424,723
Net Increase/Decrease in Funds	-45,723
Ending Balance	171,742

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

GSA TRAVEL SUPPORT

Opening Balance		11,582
SOURCES		
Transfers From Other Accounts		53,600
Total		53,600
USES		
Operating		100
Travel		50,000
Total		50,100
Net Increase/Decrease in Funds		3,500
Ending Balance		15,082

JOE CROWLEY STUDENT UNION

Opening Balance		109,787
SOURCES		
Student Fees		905,000
Sales and Service		330,000
Total		1,235,000
USES		
Professional	6.88	454,231
Graduate		44,000
Classified	6.20	216,531
Wages		50,000
Fringe		225,000
Operating		252,600
Travel		10,500
Sales and Service Recharge		-300,000
Transfers Out		391,095
Total	13.08	1,343,957
Net Increase/Decrease in Funds		-108,957
Ending Balance		830

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LEC - ADMINISTRATION

USES		
Professional	2.00	181,539
Classified	1.00	38,524
Wages		12,000
Fringe		60,837
Operating		32,666
Travel		2,500
Total	3.00	328,066
Net Increase/Decrease in Funds		-328,066
Ending Balance		1,070,132

LEC - CUSTODIAL

USES		
Classified	1.00	34,056
Wages		9,000
Fringe		14,492
Operating		20,235
Total	1.00	77,783
Net Increase/Decrease in Funds		-77,783
Ending Balance		0

LEC - EVENT EXPENSES

USES		
Classified	0.00	9,000
Wages		365,000
Fringe		18,727
Operating		600,000
Total	0.00	992,727
Net Increase/Decrease in Funds		-992,727
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LEC - FACILITIES		
USES		
Classified	0.32	17,900
Wages		900
Fringe		7,477
Operating		376,033
Total	0.32	402,310
Net Increase/Decrease in Funds		-402,310
Ending Balance		0
LEC - FACILITY MAINTENANCE FEE		
USES		
Operating		6,500
Total		6,500
Net Increase/Decrease in Funds		-6,500
Ending Balance		0
LEC - PATRON SERVICES		
USES		
Wages		16,800
Fringe		807
Operating		8,935
Total		26,542
Net Increase/Decrease in Funds		-26,542
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LEC - PROMOTIONS		
USES		
Professional	1.00	53,883
Fringe		17,164
Travel		1,000
Total	1.00	72,047
Net Increase/Decrease in Funds		-72,047
Ending Balance		0
LEC - REVENUE		
Opening Balance		1,155,000
SOURCES		
Sales and Service		2,053,000
Total		2,053,000
Net Increase/Decrease in Funds		2,053,000
Ending Balance		0
LEC - TECHNICAL SERVICES		
USES		
Classified	1.00	40,210
Wages		3,400
Fringe		15,183
Operating		3,392
Total	1.00	62,185
Net Increase/Decrease in Funds		-62,185
Ending Balance		0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LEC - TICKET OFFICE

USES

Professional	1.00	61,242
Classified	1.00	44,139
Wages		12,400
Fringe		34,346
Operating		7,081
Travel		1,500

Total 2.00 160,708

Net Increase/Decrease in Funds -160,708

Ending Balance 0

LEC - VISA/MC DISCOUNT

USES

Operating		9,000
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Total 9,000

Net Increase/Decrease in Funds -9,000

Ending Balance 0

RL&H - ADVANTAGE CASH

SOURCES

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

USES

Operating		1,000,000
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Total 1,000,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RL&H - ARGENTA HALL

Opening Balance 875,612

SOURCES

Sales and Service		3,128,025
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Total 3,128,025

USES

Professional	1.50	52,898
Graduate		14,000
Classified	2.00	65,981
Wages		2,800
Fringe		53,285
Operating		2,361,114
Transfers Out		545,551

Total 3.50 3,095,629

Net Increase/Decrease in Funds 32,396

Ending Balance 908,008

RL&H - CANADA HALL

Opening Balance 657,245

SOURCES

Sales and Service		1,230,922
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Total 1,230,922

USES

Professional	0.27	12,150
Graduate		14,000
Wages		38,783
Fringe		6,850
Operating		1,079,944
Transfers Out		182,562

Total 0.27 1,334,289

Net Increase/Decrease in Funds -103,367

Ending Balance 553,878

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RL&H - CATERING		
Opening Balance		90,938
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Operating		26,000
Transfers Out		92,000
Total		118,000
Net Increase/Decrease in Funds		-48,000
Ending Balance		42,938
RL&H - CENTRAL OFFICE		
Opening Balance		333,781
SOURCES		
Sales and Service		33,325
Transfers From Other Accounts		1,517,810
Total		1,551,135
USES		
Professional	5.25	433,448
Graduate		14,000
Classified	9.00	423,426
Wages		92,650
Fringe		276,430
Operating		210,603
Travel		19,200
Total	14.25	1,469,757
Net Increase/Decrease in Funds		81,378
Ending Balance		415,159

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RL&H - FOOD SERVICE ADMIN		
Opening Balance		3,103
SOURCES		
Transfers From Other Accounts		198,000
Total		198,000
USES		
Professional	1.00	91,444
Classified	1.00	39,401
Wages		1,000
Fringe		42,004
Operating		20,972
Travel		5,000
Total	2.00	199,821
Net Increase/Decrease in Funds		-1,821
Ending Balance		1,282
RL&H - JUNIPER		
Opening Balance		286,056
SOURCES		
Sales and Service		412,937
Total		412,937
USES		
Professional	0.59	19,382
Classified	1.00	30,192
Fringe		21,500
Operating		187,363
Transfers Out		271,158
Total	1.59	529,595
Net Increase/Decrease in Funds		-116,658
Ending Balance		169,398

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RL&H - LINCOLN HALL			
Opening Balance			393,903
SOURCES			
Sales and Service			315,607
Total			315,607
USES			
Professional	0.38		12,799
Classified	0.60		20,302
Fringe			12,177
Operating			119,243
Transfers Out			192,538
Total	0.98		357,059
Net Increase/Decrease in Funds			-41,452
Ending Balance			352,451
RL&H - MANZANITA			
Opening Balance			289,521
SOURCES			
Sales and Service			407,576
Total			407,576
USES			
Professional	0.62		23,798
Classified	1.00		38,131
Fringe			26,810
Operating			135,449
Transfers Out			182,726
Total	1.62		406,914
Net Increase/Decrease in Funds			662
Ending Balance			290,183

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RL&H - NYE HALL			
Opening Balance			1,437,319
SOURCES			
Sales and Service			2,296,751
Total			2,296,751
USES			
Professional	1.50		52,898
Graduate			14,000
Classified	2.00		66,002
Wages			2,800
Fringe			56,718
Operating			667,421
Transfers Out			1,874,231
Total	3.50		2,734,070
Net Increase/Decrease in Funds			-437,319
Ending Balance			1,000,000
RL&H - OVERLOOK			
Opening Balance			35,987
SOURCES			
Sales and Service			129,000
Total			129,000
USES			
Operating			90,575
Transfers Out			4,000
Total			94,575
Net Increase/Decrease in Funds			34,425
Ending Balance			70,412

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RL&H - RESIDENTIAL DINING			
Opening Balance			599,533
SOURCES			
Sales and Service			6,000,000
Total			6,000,000
USES			
Operating			5,696,468
Transfers Out			403,000
Total			6,099,468
Net Increase/Decrease in Funds			-99,468
Ending Balance			500,065
RL&H - SIERRA HALL			
Opening Balance			770,765
SOURCES			
Sales and Service			1,093,525
Total			1,093,525
USES			
Professional	0.25		11,250
Graduate			14,000
Classified	1.00		27,896
Wages			24,513
Fringe			19,286
Operating			431,023
Transfers Out			701,979
Total	1.25		1,229,947
Net Increase/Decrease in Funds			-136,422
Ending Balance			634,343

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RL&H - UNIVERSITY VILLAGE			
Opening Balance			124,585
SOURCES			
Sales and Service			177,733
Total			177,733
USES			
Operating			48,321
Transfers Out			128,997
Total			177,318
Net Increase/Decrease in Funds			415
Ending Balance			125,000
RL&H - WHITE PINE HALL			
Opening Balance			429,656
SOURCES			
Sales and Service			679,838
Total			679,838
USES			
Professional	0.89		30,014
Classified	1.40		47,370
Fringe			28,464
Operating			204,018
Transfers Out			371,431
Total	2.29		681,297
Net Increase/Decrease in Funds			-1,459
Ending Balance			428,197

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
UNIVERSITY RENTALS		
Opening Balance		50,728
SOURCES		
Sales and Service		419,985
Total		419,985
USES		
Classified	3.84	183,338
Fringe		70,985
Operating		166,331
Transfers Out		48,460
Total	3.84	469,114
Net Increase/Decrease in Funds		-49,129
Ending Balance		1,599

University of Nevada, Reno
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
AUXILIARY ENTERPRISE TOTAL		
Opening Balance		10,090,832
SOURCES		
Student Fees		1,248,500
Sales and Service		31,296,724
Transfers From Other Accounts		5,196,089
Total		37,741,313
USES		
Professional	34.13	2,016,288
Graduate		172,800
Classified	57.86	2,302,011
Wages		1,597,291
Fringe		1,596,618
Operating		24,106,087
Travel		175,700
Sales and Service Recharge		-300,000
Transfers Out		7,152,728
Total	91.99	38,819,523
Net Increase/Decrease in Funds		-1,078,210
Ending Balance		9,012,622

University of Nevada, Reno
 2010-2011 Self Supporting Budget
 Sources and Uses of Funds

2010-2011
 Operating Budget
 FTE \$

UNR TOTAL

Opening Balance 19,482,567

SOURCES

Student Fees		34,202,239
Sales and Service		38,008,121
Indirect Cost Recovery		1,888,525
Investment/Endowment Income		1,370,718
Gifts		4,448,609
Misc		2,159,838
Transfers From Other Accounts		33,115,940

Total		115,193,990
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USES

Professional	222.82	21,073,105
Graduate		1,502,072
Classified	237.28	9,885,952
Wages		3,995,026
Fringe		9,304,558
Operating		68,405,674
Travel		1,198,663
Sales and Service Recharge		-5,996,203
Transfers Out		14,677,653

Total	460.10	124,046,500
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Net Increase/Decrease in Funds -8,852,510

Ending Balance 10,630,057

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**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

INSTRUCTION			
BARSKY START-UP			
Opening Balance			2,800
SOURCES			
Transfers From Other Accounts			35,000
Total			35,000
USES			
Professional	0.50		28,367
Fringe			8,749
Operating			684
Total		0.50	37,800
Net Increase/Decrease in Funds			-2,800
Ending Balance			0
CHILD BEHAVIOR SERVICES RES			
Opening Balance			4,957
SOURCES			
Misc			42,000
Total			42,000
USES			
Professional	0.61		31,505
Fringe			9,506
Total		0.61	41,011
Net Increase/Decrease in Funds			989
Ending Balance			5,946

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

CMS - FAMILY MEDICINE LV			
SOURCES			
Transfers From Other Accounts			77,032
Total			77,032
USES			
Professional	0.34		64,175
Fringe			12,857
Total		0.34	77,032
Net Increase/Decrease in Funds			0
Ending Balance			0
CMS - FAMILY MEDICINE RNO			
SOURCES			
Transfers From Other Accounts			647,688
Total			647,688
USES			
Professional	3.08		532,324
Fringe			115,364
Total		3.08	647,688
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

CMS - INTERNAL MEDICINE LV			
Opening Balance			21,273
SOURCES			
Transfers From Other Accounts			511,280
Total			511,280
USES			
Professional	2.24		449,987
Fringe			82,566
Total		2.24	532,553
Net Increase/Decrease in Funds			-21,273
Ending Balance			0
CMS - INTERNAL MEDICINE RENO			
SOURCES			
Transfers From Other Accounts			317,513
Total			317,513
USES			
Professional	1.67		262,370
Fringe			55,143
Total		1.67	317,513
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

CMS - MEDICAL EDUCATION COUNCIL OF NEVADA			
SOURCES			
Transfers From Other Accounts			202,314
Total			202,314
USES			
Professional	0.75		57,738
Classified	0.49		23,328
Wages			15,600
Fringe			16,712
Operating			78,936
Travel			10,000
Total		1.24	202,314
Net Increase/Decrease in Funds			0
Ending Balance			0
CMS - OB-GYN			
Opening Balance			
			139
SOURCES			
Transfers From Other Accounts			313,187
Total			313,187
USES			
Professional	0.80		273,763
Fringe			39,563
Total		0.80	313,326
Net Increase/Decrease in Funds			-139
Ending Balance			0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
CMS - PEDIATRICS LV		
Opening Balance		518
SOURCES		
Transfers From Other Accounts		412,811
Total		412,811
USES		
Professional	2.06	340,513
Fringe		72,816
Total	2.06	413,329
Net Increase/Decrease in Funds		-518
Ending Balance		0
CMS - PEDIATRICS RENO		
Opening Balance		3
SOURCES		
Transfers From Other Accounts		36,420
Total		36,420
USES		
Professional	0.20	29,972
Fringe		6,451
Total	0.20	36,423
Net Increase/Decrease in Funds		-3
Ending Balance		0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
CMS - PSYCH RENO		
Opening Balance		831
SOURCES		
Transfers From Other Accounts		83,765
Total		83,765
USES		
Professional	0.27	74,620
Fringe		9,976
Total	0.27	84,596
Net Increase/Decrease in Funds		-831
Ending Balance		0
CMS - RURAL HEALTH		
SOURCES		
Transfers From Other Accounts		197,729
Total		197,729
USES		
Professional	0.86	167,197
Fringe		30,532
Total	0.86	197,729
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
CMS - SURGERY		
Opening Balance		14
SOURCES		
Transfers From Other Accounts		956,225
Total		956,225
USES		
Professional	2.35	837,532
Fringe		118,707
Total	2.35	956,239
Net Increase/Decrease in Funds		-14
Ending Balance		0
CONTINUING MEDICAL EDUCATION		
Opening Balance		291,850
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	1.00	72,973
Fringe		20,014
Operating		127,275
Travel		4,500
Total	1.00	224,762
Net Increase/Decrease in Funds		-74,762
Ending Balance		217,088

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
F&A REC-CHAIR-MICROBIOLOGY		
Opening Balance		252,055
SOURCES		
Indirect Cost Recovery		42,608
Total		42,608
USES		
Graduate		14,000
Wages		5,000
Fringe		4,970
Operating		41,225
Transfers Out		2,000
Total		67,195
Net Increase/Decrease in Funds		-24,587
Ending Balance		227,468
F&A REC-CHAIR-PHYSIOLOGY		
Opening Balance		185,210
SOURCES		
Indirect Cost Recovery		131,290
Total		131,290
USES		
Classified	0.00	3,000
Fringe		2,601
Operating		127,399
Travel		10,000
Transfers Out		7,000
Total	0.00	150,000
Net Increase/Decrease in Funds		-18,710
Ending Balance		166,500

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
F&A REC-CRAVISO		
Opening Balance		50,056
USES		
Classified	0.35	21,683
Fringe		7,714
Operating		6,900
Total	0.35	36,297
Net Increase/Decrease in Funds		-36,297
Ending Balance		13,759
FAMILY MEDICINE LV REIMB		
USES		
Professional	1.59	236,487
Fringe		49,886
Operating		55,000
Travel		4,000
Reimbursements		-345,373
Total	1.59	0
Net Increase/Decrease in Funds		0
Ending Balance		0
FAMILY MEDICINE RNO REIMB		
USES		
Professional	2.34	493,008
Fringe		85,362
Operating		18,500
Travel		3,500
Reimbursements		-600,370
Total	2.34	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
H.E. MANVILLE JR CHAIR INT MED		
Opening Balance		25,531
SOURCES		
Gifts		178,523
Total		178,523
USES		
Professional	0.00	70,854
Classified	1.00	46,834
Wages		10,000
Fringe		35,492
Operating		40,423
Total	1.00	203,603
Net Increase/Decrease in Funds		-25,080
Ending Balance		451
HARVEY START-UP		
Opening Balance		53,353
USES		
Professional	0.50	19,001
Fringe		6,011
Total	0.50	25,012
Net Increase/Decrease in Funds		-25,012
Ending Balance		28,341

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

INSTRUMENTATION CENTER COM SUP		
Opening Balance		8,960
USES		
Classified	0.35	23,693
Fringe		6,319
Operating		4,478
Sales and Service Recharge		-26,000
Total	0.35	8,490
Net Increase/Decrease in Funds		-8,490
Ending Balance		470

INTERNAL MEDICINE LV SALARY REIMB

USES		
Professional	9.00	1,709,703
Fringe		337,481
Operating		28,000
Travel		7,000
Reimbursements		-2,082,184
Total	9.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0

INTERNAL MEDICINE RENO, CLINICAL SVCS VA REIMB

USES		
Professional	3.17	640,392
Fringe		122,826
Reimbursements		-763,218
Total	3.17	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

INTERNAL MEDICINE SALARY REIMB		
USES		
Professional	13.41	2,223,959
Fringe		462,190
Reimbursements		-2,686,149
Total	13.41	0
Net Increase/Decrease in Funds		0
Ending Balance		0

MISC PROG DEV - KRUMPE

SOURCES		
Gifts		61,150
Total		61,150
USES		
Professional	0.00	55,986
Fringe		5,164
Total	0.00	61,150
Net Increase/Decrease in Funds		0
Ending Balance		0

MISC PROG DEV - PSYCHIATRY RENO

Opening Balance		136,264
USES		
Professional	0.10	20,525
Classified	0.21	5,862
Fringe		7,491
Operating		40
Total	0.31	33,918
Net Increase/Decrease in Funds		-33,918
Ending Balance		102,346

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

MOJAVE LV REIMBURSEMENT

USES

Professional	2.90	520,994
Fringe		124,772
Operating		645,000
Travel		5,000
Reimbursements		-1,295,766

Total	2.90	0
-------	------	---

Net Increase/Decrease in Funds 0

Ending Balance 0

MOJAVE RENO REIMBURSEMENT

USES

Professional	2.13	324,171
Fringe		72,497
Operating		1,500
Reimbursements		-398,168

Total	2.13	0
-------	------	---

Net Increase/Decrease in Funds 0

Ending Balance 0

NEVADA MHDS PSY-RENO

Opening Balance 62,678

SOURCES

Misc		294,165
------	--	---------

Total		294,165
-------	--	---------

USES

Professional	4.00	184,130
Fringe		67,438
Operating		2,556
Transfers Out		62,678

Total	4.00	316,802
-------	------	---------

Net Increase/Decrease in Funds -22,637

Ending Balance 40,041

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

NVCI IM-LV RESIDENT SUPPORT

SOURCES

Gifts		128,616
-------	--	---------

Total		128,616
-------	--	---------

USES

Professional	2.00	100,832
Fringe		24,518
Operating		3,266

Total	2.00	128,616
-------	------	---------

Net Increase/Decrease in Funds 0

Ending Balance 0

OB-GYN LV REIMB

USES

Professional	2.62	1,240,508
Fringe		137,976
Operating		100,000
Travel		5,000
Reimbursements		-1,483,484

Total	2.62	0
-------	------	---

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

ORGAN DONOR LICENSE PLATE REVENUE PROGRAM

Opening Balance 5,810

SOURCES

Gifts 75,000

Total 75,000

USES

Classified 0.53 22,211

Fringe 11,944

Operating 39,253

Travel 3,000

Total 0.53 76,408

Net Increase/Decrease in Funds -1,408

Ending Balance 4,402

PATHOLOGY SALARIES

USES

Professional 0.72 142,142

Classified 3.80 200,628

Wages 600

Fringe 95,316

Operating 31,464

Travel 1,500

Reimbursements -471,650

Total 4.52 0

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

PEDIATRICS LV SALARY REIMB

USES

Professional 0.69 181,957

Fringe 31,860

Operating 71,000

Travel 7,000

Reimbursements -291,817

Total 0.69 0

Net Increase/Decrease in Funds 0

Ending Balance 0

PEDIATRICS RENO SALARY REIMB

USES

Professional 5.23 809,738

Fringe 170,439

Operating 9,000

Travel 6,000

Reimbursements -995,177

Total 5.23 0

Net Increase/Decrease in Funds 0

Ending Balance 0

PERFORMANCE COMPREHENSIVE PLAN

Opening Balance 170,812

SOURCES

Transfers From Other Accounts 32,024

Total 32,024

USES

Professional 0.00 41,900

Fringe 11,340

Total 0.00 53,240

Net Increase/Decrease in Funds -21,216

Ending Balance 149,596

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

PHARMACY - LAS VEGAS		
USES		
Professional	1.00	155,762
Fringe		28,095
Operating		6,000
Reimbursements		-189,857
Total	1.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0

PHARMACY - RENO MAIN CAMPUS

SOURCES		
Sales and Service		145,000
Total		145,000
USES		
Professional	1.00	163,269
Fringe		28,416
Operating		10,000
Reimbursements		-56,685
Total	1.00	145,000
Net Increase/Decrease in Funds		0
Ending Balance		0

PSYCHIATRY LV SALARY REIMB

USES		
Professional	0.32	42,158
Classified	0.30	9,058
Fringe		13,427
Operating		17,531
Travel		5,000
Reimbursements		-87,174
Total	0.62	0
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

PSYCHIATRY SALARY REIMBURSEMNT		
USES		
Professional	4.93	835,285
Fringe		161,300
Operating		8,510
Travel		4,000
Reimbursements		-1,009,095
Total	4.93	0
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC FCM FAC SUPPORT

SOURCES		
Gifts		130,000
Total		130,000
USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		0
Ending Balance		0

RRMC FCM RES SUPPORT

Opening Balance		22,488
SOURCES		
Gifts		531,371
Total		531,371
USES		
Professional	8.92	414,988
Fringe		153,439
Operating		-14,568
Total	8.92	553,859
Net Increase/Decrease in Funds		-22,488
Ending Balance		0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

RRMC- GERIATRICS		
SOURCES		
Gifts		62,251
<hr/>		
Total		62,251
USES		
Professional	1.00	50,415
Fringe		11,836
<hr/>		
Total	1.00	62,251
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0
 RRMC IM FAC SUPPORT		
SOURCES		
Gifts		659,487
Transfers From Other Accounts		18,000
<hr/>		
Total		677,487
USES		
Professional	2.56	460,674
Fringe		91,689
Operating		125,124
<hr/>		
Total	2.56	677,487
Net Increase/Decrease in Funds		0
<hr/>		
Ending Balance		0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

RRMC IM RES SUPPORT		
Opening Balance		14,660
SOURCES		
Gifts		1,290,587
<hr/>		
Total		1,290,587
USES		
Professional	19.21	918,411
Fringe		331,576
Operating		38,880
<hr/>		
Total	19.21	1,288,867
Net Increase/Decrease in Funds		1,720
<hr/>		
Ending Balance		16,380
 RRMC PSY - RNO SUPPORT		
Opening Balance		6,425
SOURCES		
Gifts		104,940
<hr/>		
Total		104,940
USES		
Professional	0.56	85,400
Fringe		18,348
<hr/>		
Total	0.56	103,748
Net Increase/Decrease in Funds		1,192
<hr/>		
Ending Balance		7,617

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

RRMC PSY-RENO RES SUPPORT		
Opening Balance		13,075
SOURCES		
Gifts		240,696
Total		240,696
USES		
Professional	2.97	148,459
Fringe		50,424
Operating		852
Total	2.97	199,735
Net Increase/Decrease in Funds		40,961
Ending Balance		54,036
SIM CENTER LAB NON-STATE		
SOURCES		
Transfers From Other Accounts		51,549
Total		51,549
USES		
Operating		51,549
Total		51,549
Net Increase/Decrease in Funds		0
Ending Balance		0
SKILLS LAB STUDENT FEES		
SOURCES		
Student Fees		66,355
Total		66,355
USES		
Operating		66,355
Total		66,355
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

ST MARY'S FCM		
Opening Balance		167,127
SOURCES		
Gifts		100,000
Total		100,000
USES		
Professional	3.36	156,779
Fringe		62,877
Total	3.36	219,656
Net Increase/Decrease in Funds		-119,656
Ending Balance		47,471
START UP - MCDONALD/VALENCIK		
Opening Balance		152,733
USES		
Graduate		44,000
Classified	0.17	8,283
Fringe		9,053
Operating		8,357
Total	0.17	69,693
Net Increase/Decrease in Funds		-69,693
Ending Balance		83,040

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
SUNRISE PEDS FAC SUPPORT		
Opening Balance		97,097
SOURCES		
Gifts		900,000
Total		900,000
USES		
Professional	4.06	744,964
Fringe		147,366
Operating		10,000
Total	4.06	902,330
Net Increase/Decrease in Funds		-2,330
Ending Balance		94,767
SUNRISE PEDS RES SUPPORT		
Opening Balance		30,742
SOURCES		
Gifts		1,116,769
Transfers From Other Accounts		7,085
Total		1,123,854
USES		
Professional	19.17	883,218
Fringe		241,167
Operating		30,210
Total	19.17	1,154,595
Net Increase/Decrease in Funds		-30,741
Ending Balance		1

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
SURGERY - LV REIMB		
USES		
Professional	11.74	4,189,301
Fringe		582,498
Operating		211,000
Travel		128,000
Reimbursements		-5,110,799
Total	11.74	0
Net Increase/Decrease in Funds		0
Ending Balance		0
SURGERY RESEARCH LAB		
SOURCES		
Misc		125,000
Total		125,000
USES		
Professional	0.28	26,989
Fringe		6,620
Operating		91,391
Total	0.28	125,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

UMC EMERGENCY MEDICINE FAC SUP

SOURCES		
Misc		886,941
<hr/>		
Total		886,941
USES		
Professional	1.50	653,604
Fringe		77,226
Operating		138,798
Travel		10,000
<hr/>		
Total	1.50	879,628
Net Increase/Decrease in Funds		7,313
Ending Balance		7,313

UMC EMERGENCY MEDICINE RES SUP

SOURCES		
Misc		1,504,787
<hr/>		
Total		1,504,787
USES		
Professional	24.00	1,104,776
Fringe		281,076
Operating		97,441
Travel		16,351
<hr/>		
Total	24.00	1,499,644
Net Increase/Decrease in Funds		5,143
Ending Balance		5,143

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

UMC FCM-LV FAC SUPPORT

SOURCES		
Misc		643,687
<hr/>		
Total		643,687
USES		
Professional	3.38	507,602
Fringe		106,503
Operating		20,167
<hr/>		
Total	3.38	634,272
Net Increase/Decrease in Funds		9,415
Ending Balance		9,415

UMC FCM-LV RES SUPPORT

SOURCES		
Misc		344,751
<hr/>		
Total		344,751
USES		
Professional	6.04	278,210
Fringe		62,337
Operating		4,204
<hr/>		
Total	6.04	344,751
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

UMC IM-LV FAC SUPPORT

SOURCES			
Misc			2,302,988
Total			2,302,988
USES			
Professional	9.61		1,874,800
Fringe			349,100
Operating			44,223
Total		9.61	2,268,123
Net Increase/Decrease in Funds			34,865
Ending Balance			34,865

UMC IM-LV RES SUPPORT

SOURCES			
Misc			2,896,944
Total			2,896,944
USES			
Professional	49.00		2,232,973
Fringe			583,553
Operating			80,418
Total		49.00	2,896,944
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

UMC OB/GYN-LV FAC SUPPORT

SOURCES			
Gifts			1,708,873
Total			1,708,873
USES			
Professional	3.87		1,431,006
Fringe			184,864
Operating			62,858
Total		3.87	1,678,728
Net Increase/Decrease in Funds			30,145
Ending Balance			30,145

UMC OB/GYN-LV RES SUPPORT

SOURCES			
Misc			822,406
Total			822,406
USES			
Professional	12.00		565,166
Fringe			135,573
Operating			114,149
Total		12.00	814,888
Net Increase/Decrease in Funds			7,518
Ending Balance			7,518

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
Operating Budget
FTE \$**

UMC PEDS-LV FAC SUPPORT

SOURCES			
Misc			1,450,363
Total			1,450,363
USES			
Professional	7.46		1,179,788
Fringe			231,209
Operating			32,965
Total		7.46	1,443,962
Net Increase/Decrease in Funds			6,401
Ending Balance			6,401

UMC PEDS-LV RES SUPPORT

SOURCES			
Misc			1,116,769
Total			1,116,769
USES			
Professional	18.00		830,244
Fringe			223,239
Operating			47,073
Total		18.00	1,100,556
Net Increase/Decrease in Funds			16,213
Ending Balance			16,213

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
Operating Budget
FTE \$**

UMC PSY-LV FAC SUPPORT

SOURCES			
Misc			412,885
Total			412,885
USES			
Professional	1.76		351,140
Fringe			59,432
Operating			2,313
Total		1.76	412,885
Net Increase/Decrease in Funds			0
Ending Balance			0

UMC PSY-LV RES SUPPORT

SOURCES			
Misc			292,450
Total			292,450
USES			
Professional	5.00		233,357
Fringe			58,129
Operating			964
Total		5.00	292,450
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
Operating Budget
FTE \$**

UMC SURG-LV FAC SUPPORT

SOURCES			
Misc			3,800,991
Total			3,800,991
USES			
Professional	12.09		3,113,013
Fringe			475,672
Operating			130,635
Total	12.09		3,719,320
Net Increase/Decrease in Funds			81,671
Ending Balance			81,671

UMC SURG-LV RES SUPPORT

SOURCES			
Misc			1,437,781
Total			1,437,781
USES			
Professional	22.42		1,076,405
Fringe			242,579
Operating			118,797
Total	22.42		1,437,781
Net Increase/Decrease in Funds			0
Ending Balance			0

VA FCM-LV RES SUPPORT

SOURCES			
Misc			39,732
Total			39,732
USES			
Professional	0.73		32,520
Fringe			7,212
Total	0.73		39,732
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
Operating Budget
FTE \$**

VA FCM-RNO RES SUPPORT

SOURCES			
Misc			188,974
Total			188,974
USES			
Professional	2.68		121,050
Fringe			47,767
Total	2.68		168,817
Net Increase/Decrease in Funds			20,157
Ending Balance			20,157

VA IM-LV RES SUPPORT

SOURCES			
Misc			65,389
Total			65,389
USES			
Professional	1.00		48,225
Fringe			17,164
Total	1.00		65,389
Net Increase/Decrease in Funds			0
Ending Balance			0

VA IM-RNO GERIATRICS

SOURCES			
Misc			188,048
Total			188,048
USES			
Professional	3.00		153,376
Fringe			34,672
Total	3.00		188,048
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

VA IM-RNO RES SUPPORT

SOURCES			
Misc			1,359,426
<hr/>			
Total			1,359,426
USES			
Professional	22.02		1,005,723
Fringe			353,703
<hr/>			
Total	22.02		1,359,426
Net Increase/Decrease in Funds			0
Ending Balance			0

VA PSY-LV-RES SUPPORT

SOURCES			
Misc			116,161
<hr/>			
Total			116,161
USES			
Professional	2.00		94,260
Fringe			21,901
<hr/>			
Total	2.00		116,161
Net Increase/Decrease in Funds			0
Ending Balance			0

VA PSY-RENO RES SUPPORT

SOURCES			
Misc			308,170
<hr/>			
Total			308,170
USES			
Professional	5.00		229,318
Fringe			78,852
<hr/>			
Total	5.00		308,170
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

VA-SURG-LV RES SUPPORT

SOURCES			
Misc			194,556
<hr/>			
Total			194,556
USES			
Professional	3.50		160,208
Fringe			34,348
<hr/>			
Total	3.50		194,556
Net Increase/Decrease in Funds			0
Ending Balance			0

WAN START-UP

SOURCES			
Transfers From Other Accounts			123,500
<hr/>			
Total			123,500
USES			
Classified	1.00		56,627
Fringe			17,482
Operating			49,391
<hr/>			
Total	1.00		123,500
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		1,777,461
SOURCES		
Student Fees		66,355
Sales and Service		295,000
Indirect Cost Recovery		173,898
Gifts		7,288,263
Misc		20,835,364
Transfers From Other Accounts		4,023,122
Total		32,682,002
USES		
Professional	364.26	38,792,159
Graduate		58,000
Classified	8.20	421,207
Wages		31,200
Fringe		8,102,287
Operating		3,167,486
Travel		229,851
Sales and Service Recharge		-26,000
Reimbursements		-17,866,966
Transfers Out		71,678
Total	372.46	32,980,902
Net Increase/Decrease in Funds		-298,900
Ending Balance		1,478,561

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>PUBLIC SERVICE</u>		
NE- AHEC CONFERENCE		
Opening Balance		37,152
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Operating		61,250
Transfers Out		5,000
Total		66,250
Net Increase/Decrease in Funds		-1,250
Ending Balance		35,902
NEVADA GERIATRIC EDUCATION CNTR		
Opening Balance		85,683
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.10	10,866
Classified	1.34	53,107
Fringe		24,703
Operating		6,025
Total	1.44	94,701
Net Increase/Decrease in Funds		-74,701
Ending Balance		10,982

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		122,835
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Professional	0.10	10,866
Classified	1.34	53,107
Fringe		24,703
Operating		67,275
Transfers Out		5,000
Total	1.44	160,951
Net Increase/Decrease in Funds		-75,951
Ending Balance		46,884
<u>ACADEMIC SUPPORT</u>		
<u>DANT GIFT</u>		
Opening Balance		118,000
SOURCES		
Gifts		239,417
Total		239,417
USES		
Operating		184,600
Travel		11,000
Transfers Out		110,146
Total		305,746
Net Increase/Decrease in Funds		-66,329
Ending Balance		51,671

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>INFORMATION TECHNOLOGY NON-STA</u>		
Opening Balance		1,230
SOURCES		
Transfers From Other Accounts		796,842
Total		796,842
USES		
Professional	2.00	133,071
Classified	6.00	292,487
Wages		30,000
Fringe		153,132
Operating		171,382
Travel		13,000
Total	8.00	793,072
Net Increase/Decrease in Funds		3,770
Ending Balance		5,000
<u>INTERLIBRARY LOAN-MEDICAL LIB</u>		
Opening Balance		103,737
SOURCES		
Sales and Service		92,727
Total		92,727
USES		
Classified	1.00	36,227
Wages		10,000
Fringe		18,185
Operating		114,077
Travel		4,000
Sales and Service Recharge		-2,000
Total	1.00	180,489
Net Increase/Decrease in Funds		-87,762
Ending Balance		15,975

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
LEGAL COUNSEL		
Opening Balance		18
SOURCES		
Transfers From Other Accounts		349,334
Total		349,334
USES		
Professional	2.00	266,196
Fringe		77,000
Operating		2,500
Total	2.00	345,696
Net Increase/Decrease in Funds		3,638
Ending Balance		3,656
MARKETING & COMMUNICATIONS		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		40,385
Total		40,385
USES		
Wages		6,000
Fringe		90
Operating		31,795
Travel		2,000
Transfers Out		500
Total		40,385
Net Increase/Decrease in Funds		0
Ending Balance		1

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
MEDICAL SCHOOL HOST FUND		
Opening Balance		64,042
SOURCES		
Transfers From Other Accounts		146,500
Total		146,500
USES		
Operating		180,000
Total		180,000
Net Increase/Decrease in Funds		-33,500
Ending Balance		30,542
PERSONNEL NON-STATE		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		229,740
Total		229,740
USES		
Professional	1.00	60,961
Classified	2.00	103,984
Fringe		63,918
Operating		877
Total	3.00	229,740
Net Increase/Decrease in Funds		0
Ending Balance		1

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
RENO ADMIN SALARY REIMB		
USES		
Professional	1.70	226,768
Fringe		57,426
Operating		495,000
Travel		2,000
Reimbursements		-781,194
Total	1.70	0
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC LIBRARY SERVICES		
Opening Balance		483
SOURCES		
Misc		96,000
Total		96,000
USES		
Professional	0.40	26,000
Fringe		7,564
Operating		61,809
Travel		627
Total	0.40	96,000
Net Increase/Decrease in Funds		0
Ending Balance		483

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
UMC MED LIB MATCH		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		67,127
Total		67,127
USES		
Professional	0.80	52,000
Fringe		15,127
Total	0.80	67,127
Net Increase/Decrease in Funds		0
Ending Balance		1
ACADEMIC SUPPORT TOTAL		
Opening Balance		287,513
SOURCES		
Sales and Service		92,727
Gifts		239,417
Misc		96,000
Transfers From Other Accounts		1,629,928
Total		2,058,072
USES		
Professional	7.90	764,996
Classified	9.00	432,698
Wages		46,000
Fringe		392,442
Operating		1,242,040
Travel		32,627
Reimbursements		-781,194
Sales and Service Recharge		-2,000
Transfers Out		110,646
Total	16.90	2,238,255
Net Increase/Decrease in Funds		-180,183
Ending Balance		107,330

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>STUDENT SERVICES</u>	
MEDICAL STUDENT FEES	
Opening Balance	132,072
SOURCES	
Student Fees	137,000
Total	137,000
USES	
Graduate	66,000
Fringe	9,476
Operating	126,265
Travel	5,000
Total	206,741
Net Increase/Decrease in Funds	-69,741
Ending Balance	62,331
 STUDENT ACCESS	
Opening Balance	26
SOURCES	
Student Fees	443,000
Total	443,000
USES	
Operating	440,000
Total	440,000
Net Increase/Decrease in Funds	3,000
Ending Balance	3,026

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>STUDENT SERVICES TOTAL</u>	
Opening Balance	132,098
SOURCES	
Student Fees	580,000
Total	580,000
USES	
Graduate	66,000
Fringe	9,476
Operating	566,265
Travel	5,000
Total	646,741
Net Increase/Decrease in Funds	-66,741
Ending Balance	65,357
 <u>AUXILIARY ENTERPRISE</u>	
STUDENT HEALTH SERVICES	
Opening Balance	918,170
SOURCES	
Student Fees	2,520,000
Sales and Service	400,000
Total	2,920,000
USES	
Professional	8.15 1,180,553
Fringe	266,209
Operating	1,579,400
Travel	12,000
Transfers Out	6,000
Total	8.15 3,044,162
Net Increase/Decrease in Funds	-124,162
Ending Balance	794,008

**Medical School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
Operating Budget
FTE \$**

<u>MED TOTAL</u>		
Opening Balance		3,238,077
SOURCES		
Student Fees		3,166,355
Sales and Service		872,727
Indirect Cost Recovery		173,898
Gifts		7,527,680
Misc		20,931,364
Transfers From Other Accounts		5,653,050
Total		38,325,074
USES		
Professional	380.41	40,748,574
Graduate		124,000
Classified	18.54	907,012
Wages		77,200
Fringe		8,795,117
Operating		6,622,466
Travel		279,478
Sales and Service Recharge		-28,000
Reimbursements		-18,648,160
Transfers Out		193,324
Total		398.95
Net Increase/Decrease in Funds		39,071,011
		-745,937
Ending Balance		2,492,140

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**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

STUDENT SERVICES		
AAUN EVENTS		
Opening Balance		1,084
SOURCES		
Gifts		120,000
Total		120,000
USES		
Operating		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		1,084
AAUN HOSTING		
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

AAUN OPERATING			
Opening Balance			8,353
SOURCES			
Gifts			87,000
Total			87,000
USES			
Operating			80,000
Travel			5,500
Total			85,500
Net Increase/Decrease in Funds			1,500
Ending Balance			9,853
ADMINISTRATION ATHLETICS			
USES			
Professional	15.00		1,342,917
Wages			15,000
Fringe			418,696
Operating			1,466,500
Travel			23,000
Total		15.00	3,266,113
Net Increase/Decrease in Funds			-3,266,113
Ending Balance			-4,010,329
ATHLETIC ACADEMIC CENTER LOAN			
SOURCES			
Gifts			262,442
Total			262,442
USES			
Operating			262,442
Total			262,442
Net Increase/Decrease in Funds			0
Ending Balance			0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
BASEBALL		
USES		
Professional	3.00	198,978
Fringe		66,094
Operating		23,150
Travel		850
Total	3.00	289,072
Net Increase/Decrease in Funds		-289,072
Ending Balance		0
BASKETBALL		
USES		
Professional	4.00	563,840
Fringe		115,941
Operating		89,000
Travel		3,000
Total	4.00	771,781
Net Increase/Decrease in Funds		-771,781
Ending Balance		0
BLITZ CLUB		
SOURCES		
Gifts		87,699
Total		87,699
USES		
Professional	0.28	34,800
Fringe		7,899
Operating		45,000
Total	0.28	87,699
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
CENTER COURT-WBB SPECIAL		
SOURCES		
Gifts		59,000
Total		59,000
USES		
Operating		59,000
Total		59,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CHEER		
Opening Balance		55,971
SOURCES		
Sales and Service		10,000
Gifts		30,000
Transfers From Other Accounts		11,300
Total		51,300
USES		
Professional	0.00	10,500
Fringe		546
Operating		35,550
Total	0.00	46,596
Net Increase/Decrease in Funds		4,704
Ending Balance		60,675

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>DUGOUT CLUB</i>		
SOURCES		
Gifts		45,500
Total		45,500
USES		
Operating		45,500
Total		45,500
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>EQUIPMENT ROOM OPERATIONS</i>		
USES		
Operating		25,200
Travel		1,500
Total		26,700
Net Increase/Decrease in Funds		-26,700
Ending Balance		0
<i>FIFTH YEAR STUDENT FINANCIAL AID</i>		
USES		
Operating		211,090
Total		211,090
Net Increase/Decrease in Funds		-211,090
Ending Balance		0
<i>FINANCIAL AID BASEBALL</i>		
USES		
Operating		232,914
Total		232,914
Net Increase/Decrease in Funds		-232,914
Ending Balance		0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>FINANCIAL AID BASKETBALL (M)</i>		
USES		
Operating		392,919
Total		392,919
Net Increase/Decrease in Funds		-392,919
Ending Balance		0
<i>FINANCIAL AID BASKETBALL (W)</i>		
USES		
Operating		284,915
Total		284,915
Net Increase/Decrease in Funds		-284,915
Ending Balance		0
<i>FINANCIAL AID FOOTBALL</i>		
USES		
Operating		1,371,340
Total		1,371,340
Net Increase/Decrease in Funds		-1,371,340
Ending Balance		0
<i>FINANCIAL AID GOLF (M)</i>		
USES		
Operating		101,717
Total		101,717
Net Increase/Decrease in Funds		-101,717
Ending Balance		0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>FINANCIAL AID GOLF (W)</i>		
USES		
Operating		78,727
Total		78,727
Net Increase/Decrease in Funds		-78,727
Ending Balance		0
<i>FINANCIAL AID RIFLE</i>		
USES		
Operating		46,287
Total		46,287
Net Increase/Decrease in Funds		-46,287
Ending Balance		0
<i>FINANCIAL AID SOCCER</i>		
USES		
Operating		214,854
Total		214,854
Net Increase/Decrease in Funds		-214,854
Ending Balance		0
<i>FINANCIAL AID SOFTBALL</i>		
USES		
Operating		229,833
Total		229,833
Net Increase/Decrease in Funds		-229,833
Ending Balance		0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>FINANCIAL AID SWIMMING/DIVING</i>		
USES		
Operating		209,617
Total		209,617
Net Increase/Decrease in Funds		-209,617
Ending Balance		0
<i>FINANCIAL AID TENNIS (M)</i>		
USES		
Operating		69,406
Total		69,406
Net Increase/Decrease in Funds		-69,406
Ending Balance		0
<i>FINANCIAL AID TENNIS (W)</i>		
USES		
Operating		113,095
Total		113,095
Net Increase/Decrease in Funds		-113,095
Ending Balance		0
<i>FINANCIAL AID TRACK/X-COUNTRY</i>		
USES		
Operating		261,036
Total		261,036
Net Increase/Decrease in Funds		-261,036
Ending Balance		0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
FINANCIAL AID VOLLEYBALL		
USES		
Operating		218,414
Total		218,414
Net Increase/Decrease in Funds		-218,414
Ending Balance		0
FOOTBALL		
USES		
Professional	9.31	1,081,917
Fringe		269,041
Operating		398,200
Travel		600
Total	9.31	1,749,758
Net Increase/Decrease in Funds		-1,749,758
Ending Balance		0
GAMES MGMT/FACILITIES		
USES		
Professional	0.00	8,328
Wages		4,742
Fringe		506
Operating		1,014,000
Travel		1,000
Total	0.00	1,028,576
Net Increase/Decrease in Funds		-1,028,576
Ending Balance		0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
GOLF-WOMEN'S		
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		0
MEDIA SERVICES		
USES		
Professional	4.00	200,119
Wages		3,000
Fringe		63,701
Operating		60,000
Travel		1,000
Total	4.00	327,820
Net Increase/Decrease in Funds		-327,820
Ending Balance		0
MEN'S BB STARTING FIVE		
SOURCES		
Gifts		88,305
Total		88,305
USES		
Professional	0.50	23,295
Fringe		8,010
Operating		57,000
Total	0.50	88,305
Net Increase/Decrease in Funds		0
Ending Balance		0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
MEN'S GOLF		
USES		
Professional	2.00	62,766
Fringe		26,909
Operating		13,000
Total	2.00	102,675
Net Increase/Decrease in Funds		-102,675
Ending Balance		0
MEN'S RIFLE		
USES		
Professional	0.00	10,000
Fringe		520
Operating		4,800
Total	0.00	15,320
Net Increase/Decrease in Funds		-15,320
Ending Balance		0
MEN'S TENNIS		
USES		
Professional	1.00	50,000
Fringe		16,555
Operating		10,000
Total	1.00	76,555
Net Increase/Decrease in Funds		-76,555
Ending Balance		0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
PACK VILLAGE LOAN		
SOURCES		
Sales and Service		300,000
Gifts		68,909
Transfers From Other Accounts		50,000
Total		418,909
USES		
Operating		418,909
Total		418,909
Net Increase/Decrease in Funds		0
Ending Balance		0
PROMOTION & MARKETING		
USES		
Professional	1.00	71,460
Fringe		28,552
Operating		81,000
Total	1.00	181,012
Net Increase/Decrease in Funds		-181,012
Ending Balance		0
REVENUE CONTROL-GENERAL		
Opening Balance		-1,633,242
SOURCES		
Student Fees		2,141,000
Sales and Service		7,230,000
Gifts		2,350,000
Total		11,721,000
Net Increase/Decrease in Funds		11,721,000
Ending Balance		0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

SPORTS MEDICINE/STRNGTH CNDTNG

USES

Professional	3.00	112,663
Graduate		42,000
Fringe		49,697
Operating		329,500
Travel		1,000

Total	3.00	534,860
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Net Increase/Decrease in Funds		-534,860
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Ending Balance		0
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STRENGTH/CONDITIONING

USES

Professional	1.81	119,910
Fringe		35,589
Operating		22,500

Total	1.81	177,999
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Net Increase/Decrease in Funds		-177,999
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Ending Balance		0
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STUDENT MANAGERS

USES

Wages		45,000
Fringe		675

Total		45,675
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Net Increase/Decrease in Funds		-45,675
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Ending Balance		0
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**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

TICKET ADMINISTRATION

USES

Professional	0.00	37,000
Wages		20,000
Fringe		2,224
Operating		35,000

Total	0.00	94,224
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Net Increase/Decrease in Funds		-94,224
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Ending Balance		0
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VIDEO OPERATIONS

USES

Operating		9,000
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Total		9,000
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Net Increase/Decrease in Funds		-9,000
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Ending Balance		0
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WOMEN'S BASKETBALL

USES

Professional	5.00	393,364
Graduate		12,600
Fringe		106,447
Operating		42,000
Travel		6,000

Total	5.00	560,411
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Net Increase/Decrease in Funds		-560,411
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Ending Balance		0
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**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

WOMEN'S CROSS COUNTRY/TRACK

USES

Professional	3.00	155,239
Fringe		50,140
Operating		48,000
Travel		1,000

Total	3.00	254,379
Net Increase/Decrease in Funds		-254,379

Ending Balance 0

WOMEN'S SWIMMING/DIVING

USES

Professional	2.00	95,543
Wages		5,975
Fringe		32,105
Operating		31,200

Total	2.00	164,823
Net Increase/Decrease in Funds		-164,823

Ending Balance 0

WOMEN'S TENNIS

USES

Professional	1.00	60,770
Fringe		18,112
Operating		12,500

Total	1.00	91,382
Net Increase/Decrease in Funds		-91,382

Ending Balance 0

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

WOMEN'S VOLLEYBALL

USES

Professional	3.00	190,347
Fringe		54,241
Operating		33,000
Travel		1,200

Total	3.00	278,788
Net Increase/Decrease in Funds		-278,788

Ending Balance 0

STUDENT SERVICES TOTAL

Opening Balance -1,567,834

SOURCES

Student Fees	2,141,000
Sales and Service	7,540,000
Gifts	3,228,855
Transfers From Other Accounts	61,300

Total 12,971,155

USES

Professional	58.90	4,823,756
Graduate		54,600
Wages		93,717
Fringe		1,372,200
Operating		8,952,115
Travel		45,650

Total	58.90	15,342,038
Net Increase/Decrease in Funds		-2,370,883

Ending Balance -3,938,717

**Intercollegiate Athletics, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
Operating Budget
FTE \$**

ICA-UNR TOTAL

Opening Balance -1,567,834

SOURCES

Student Fees		2,141,000
Sales and Service		7,540,000
Gifts		3,228,855
Transfers From Other Accounts		61,300

Total		12,971,155
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USES

Professional	58.90	4,823,756
Graduate		54,600
Wages		93,717
Fringe		1,372,200
Operating		8,952,115
Travel		45,650

Total	58.90	15,342,038
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Net Increase/Decrease in Funds -2,370,883

Ending Balance -3,938,717

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Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>INSTRUCTION</u>		
BASQUE STUDIES SALES		
Opening Balance		34,414
USES		
Professional	0.00	862
Fringe		45
Operating		25,500
Total	0.00	26,407
Net Increase/Decrease in Funds		-26,407
Ending Balance		8,007
JUSTICE MANAGEMENT PROGRAM		
Opening Balance		34,389
SOURCES		
Student Fees		143,000
Total		143,000
USES		
Professional	0.00	110,662
Fringe		10,090
Operating		5,000
Travel		4,000
Transfers Out		10,000
Total	0.00	139,752
Net Increase/Decrease in Funds		3,248
Ending Balance		37,637

Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>INSTRUCTION TOTAL</u>		
Opening Balance		68,803
SOURCES		
Student Fees		143,000
Total		143,000
USES		
Professional	0.00	111,524
Fringe		10,135
Operating		30,500
Travel		4,000
Transfers Out		10,000
Total	0.00	166,159
Net Increase/Decrease in Funds		-23,159
Ending Balance		45,644
RESEARCH		
BBER-GIS SALES		
Opening Balance		24
SOURCES		
Sales and Service		169,300
Total		169,300
USES		
Professional	1.41	95,604
Classified	0.50	28,313
Wages		250
Fringe		35,981
Operating		350
Travel		25
Total	1.91	160,523
Net Increase/Decrease in Funds		8,777
Ending Balance		8,801

**Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

CENTER FOR ECONOMIC MIGRATION

SOURCES		
Gifts		55,243
<hr/>		
Total		55,243
USES		
Graduate		40,000
Fringe		5,743
Operating		9,500
<hr/>		
Total		55,243
Net Increase/Decrease in Funds		0
Ending Balance		0

CRDA

SOURCES		
Transfers From Other Accounts		230,693
<hr/>		
Total		230,693
USES		
Professional	0.66	65,883
Graduate		75,600
Classified	0.40	14,766
Wages		11,200
Fringe		32,981
Operating		22,763
Travel		2,500
Transfers Out		5,000
<hr/>		
Total	1.06	230,693
Net Increase/Decrease in Funds		0
Ending Balance		0

**Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

CRDA RESEARCH

Opening Balance		5,000
SOURCES		
Sales and Service		30,000
<hr/>		
Total		30,000
USES		
Professional	0.00	21,228
Graduate		7,540
Classified	0.00	3,753
Wages		8,904
Fringe		8,559
Operating		2,245
Travel		2,771
Sales and Service Recharge		-25,000
<hr/>		
Total	0.00	30,000
Net Increase/Decrease in Funds		0
Ending Balance		5,000

F&A REC-CHAIR-SEISMOLOGY

Opening Balance		61,335
SOURCES		
Indirect Cost Recovery		30,000
<hr/>		
Total		30,000
USES		
Wages		8,000
Fringe		120
Operating		25,200
Transfers Out		5,000
<hr/>		
Total		38,320
Net Increase/Decrease in Funds		-8,320
Ending Balance		53,015

**Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

GRANT SAWYER CTR FOR JUSTICE

SOURCES		
Gifts		106,491
<hr/>		
Total		106,491
USES		
Graduate		76,000
Fringe		10,912
Operating		17,579
Travel		2,000
<hr/>		
Total		106,491
Net Increase/Decrease in Funds		0
Ending Balance		0

NBMG CARTOGRAPHIC SERVICES

SOURCES		
Sales and Service		600
<hr/>		
Total		600
USES		
Professional	0.50	38,662
Classified	4.91	156,569
Wages		28,980
Fringe		65,123
Operating		6,005
Travel		14,000
Sales and Service Recharge		-308,739
<hr/>		
Total	5.41	600
Net Increase/Decrease in Funds		0
Ending Balance		0

**Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

NBMG PUBL AND INFO SALES SVC

Opening Balance		93,011
SOURCES		
Sales and Service		90,000
<hr/>		
Total		90,000
USES		
Classified	1.01	38,954
Wages		10,000
Fringe		17,292
Operating		38,402
<hr/>		
Total	1.01	104,648
Net Increase/Decrease in Funds		-14,648
Ending Balance		78,363

NBMG RESEARCH FUND

SOURCES		
Gifts		39,273
<hr/>		
Total		39,273
USES		
Professional	0.00	4,000
Graduate		22,100
Fringe		3,181
Operating		6,992
Travel		3,000
<hr/>		
Total	0.00	39,273
Net Increase/Decrease in Funds		0
Ending Balance		0

**Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

NBMG VEHICLE SERVICE SALES

USES		
Operating		53,000
Sales and Service Recharge		-53,000
<hr/>		
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

SEIS - ANGEL TO SOBER RELOCATION

Opening Balance		123,045
USES		
Classified	0.19	8,000
Fringe		1,920
Operating		112,221
<hr/>		
Total	0.19	122,141
Net Increase/Decrease in Funds		-122,141
Ending Balance		904

SEIS - COS/DEPT START UP-KENT

Opening Balance		19,957
SOURCES		
Transfers From Other Accounts		20,000
<hr/>		
Total		20,000
USES		
Professional	0.00	25,398
Graduate		8,000
Fringe		2,000
Operating		1,000
Travel		1,600
<hr/>		
Total	0.00	37,998
Net Increase/Decrease in Funds		-17,998
Ending Balance		1,959

**Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

SEIS - MAMMOTH-VIRGINIA-FAIRVIEW

Opening Balance		94,414
SOURCES		
Sales and Service		245,000
<hr/>		
Total		245,000
USES		
Professional	0.00	10,000
Classified	0.58	50,000
Fringe		14,135
Operating		243,952
Travel		19,290
<hr/>		
Total	0.58	337,377
Net Increase/Decrease in Funds		-92,377
Ending Balance		2,037

SEIS - SLIDE - TV HILL- UNR UPGRADE

Opening Balance		341,148
USES		
Professional	0.10	10,000
Classified	1.00	50,000
Fringe		13,800
Operating		254,815
Travel		9,962
<hr/>		
Total	1.10	338,577
Net Increase/Decrease in Funds		-338,577
Ending Balance		2,571

**Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>RESEARCH TOTAL</u>		
Opening Balance		737,934
SOURCES		
Sales and Service		534,900
Indirect Cost Recovery		30,000
Gifts		201,007
Transfers From Other Accounts		250,693
Total		1,016,600
USES		
Professional	2.67	270,775
Graduate		229,240
Classified	8.59	350,355
Wages		67,334
Fringe		211,747
Operating		794,024
Travel		55,148
Sales and Service Recharge		-386,739
Transfers Out		10,000
Total	11.26	1,601,884
Net Increase/Decrease in Funds		-585,284
Ending Balance		152,650

**Statewide Programs, UNR
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>SW-UNR TOTAL</u>		
Opening Balance		806,737
SOURCES		
Student Fees		143,000
Sales and Service		534,900
Indirect Cost Recovery		30,000
Gifts		201,007
Transfers From Other Accounts		250,693
Total		1,159,600
USES		
Professional	2.67	382,299
Graduate		229,240
Classified	8.59	350,355
Wages		67,334
Fringe		221,882
Operating		824,524
Travel		59,148
Sales and Service Recharge		-386,739
Transfers Out		20,000
Total	11.26	1,768,043
Net Increase/Decrease in Funds		-608,443
Ending Balance		198,294

**Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>PUBLIC SERVICE</u>		
4-H CAMP		
Opening Balance		206,776
SOURCES		
Misc		197,341
Total		197,341
USES		
Professional	1.00	61,246
Classified	1.15	36,087
Wages		32,935
Fringe		33,899
Operating		108,809
Travel		3,000
Sales and Service Recharge		-80,500
Transfers Out		19,500
Total	2.15	214,976
Net Increase/Decrease in Funds		-17,635
Ending Balance		189,141
4-H TEEN LEADERSHIP		
Opening Balance		21,418
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Operating		36,169
Total		36,169
Net Increase/Decrease in Funds		-8,169
Ending Balance		13,249

**Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
AG SERVICE CENTER-FALLON		
Opening Balance		286,581
SOURCES		
Sales and Service		85,000
Total		85,000
USES		
Professional	0.00	8,000
Fringe		416
Operating		53,000
Total	0.00	61,416
Net Increase/Decrease in Funds		23,584
Ending Balance		310,165
CARSON CITY SALARY REIMBURSEMENT		
SOURCES		
Sales and Service		99,353
Total		99,353
USES		
Professional	0.00	19,405
Classified	1.52	60,602
Wages		1,200
Fringe		17,721
Operating		425
Total	1.52	99,353
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

CHEF & CHILD PROGRAM

SOURCES			
Gifts			87,498
<hr/>			
Total			87,498
USES			
Classified	1.75		60,364
Fringe			26,717
Operating			417
<hr/>			
Total	1.75		87,498
Net Increase/Decrease in Funds			0
Ending Balance			0

CLARK COUNTY REIMBURSEMENT

SOURCES			
Sales and Service			5,808,015
<hr/>			
Total			5,808,015
USES			
Professional	8.88		981,422
Classified	54.62		2,403,715
Wages			50,000
Fringe			1,171,189
Operating			1,096,481
Travel			105,208
<hr/>			
Total	63.50		5,808,015
Net Increase/Decrease in Funds			0
Ending Balance			0

**Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DOUGLAS COUNTY REIMBURSEMENT

SOURCES			
Sales and Service			71,419
<hr/>			
Total			71,419
USES			
Classified	1.00		54,204
Fringe			17,215
<hr/>			
Total	1.00		71,419
Net Increase/Decrease in Funds			0
Ending Balance			0

HANKS INTELLECTUAL PROPERTY

Opening Balance			
			35,757
USES			
Professional	0.00		23,336
Fringe			6,116
Operating			285
Travel			300
<hr/>			
Total	0.00		30,037
Net Increase/Decrease in Funds			-30,037
Ending Balance			5,720

LYON COUNTY REIMBURSEMENT

SOURCES			
Misc			29,006
<hr/>			
Total			29,006
USES			
Classified	0.49		21,383
Fringe			7,623
<hr/>			
Total	0.49		29,006
Net Increase/Decrease in Funds			0
Ending Balance			0

**Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

MINERAL COUNTY REIMBURSEMENT			
SOURCES			
Misc			40,861
<hr/>			
Total			40,861
USES			
Classified	1.00		27,896
Fringe			12,965
<hr/>			
Total	1.00		40,861
Net Increase/Decrease in Funds			0
Ending Balance			0
MISC PROG DEV - M. SMITH			
Opening Balance			118,890
USES			
Professional	0.00		80,000
Fringe			4,160
Operating			500
Travel			2,000
<hr/>			
Total	0.00		86,660
Net Increase/Decrease in Funds			-86,660
Ending Balance			32,230

**Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

SOUTHERN AREA SALES			
Opening Balance			122,303
SOURCES			
Sales and Service			85,000
<hr/>			
Total			85,000
USES			
Operating			43,850
Travel			8,000
<hr/>			
Total			51,850
Net Increase/Decrease in Funds			33,150
Ending Balance			155,453
STOREY COUNTY SALARY REIMB			
Opening Balance			17,846
SOURCES			
Sales and Service			30,000
<hr/>			
Total			30,000
USES			
Classified	0.43		20,471
Fringe			6,957
Operating			5,991
Travel			2,000
<hr/>			
Total	0.43		35,419
Net Increase/Decrease in Funds			-5,419
Ending Balance			12,427

**Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
WESTERN AREA 4-H CAMP		
Opening Balance		31,633
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	1,975
Wages		600
Fringe		135
Operating		32,500
Travel		4,000
Total	0.00	39,210
Net Increase/Decrease in Funds		-9,210
Ending Balance		22,423

WESTERN AREA SALARIES

Opening Balance		861,107
SOURCES		
Sales and Service		1,406,995
Total		1,406,995
USES		
Professional	1.50	148,043
Classified	11.76	487,285
Wages		10,000
Fringe		210,786
Operating		339,760
Travel		21,500
Transfers Out		485,000
Total	13.26	1,702,374
Net Increase/Decrease in Funds		-295,379
Ending Balance		565,728

**Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
WESTERN AREA SALES		
Opening Balance		106,048
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Operating		51,275
Travel		20,500
Transfers Out		2,000
Total		73,775
Net Increase/Decrease in Funds		-28,775
Ending Balance		77,273

PUBLIC SERVICE TOTAL

Opening Balance		1,808,359
SOURCES		
Sales and Service		7,688,782
Gifts		87,498
Misc		267,208
Total		8,043,488
USES		
Professional	11.38	1,323,427
Classified	73.72	3,172,007
Wages		94,735
Fringe		1,515,899
Operating		1,769,462
Travel		166,508
Sales and Service Recharge		-80,500
Transfers Out		506,500
Total	85.10	8,468,038
Net Increase/Decrease in Funds		-424,550
Ending Balance		1,383,809

**Cooperative Extension Service
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

COOP TOTAL

Opening Balance		1,808,359
SOURCES		
Sales and Service		7,688,782
Gifts		87,498
Misc		267,208
<hr/>		
Total		8,043,488
USES		
Professional	11.38	1,323,427
Classified	73.72	3,172,007
Wages		94,735
Fringe		1,515,899
Operating		1,769,462
Travel		166,508
Sales and Service Recharge		-80,500
Transfers Out		506,500
<hr/>		
Total	85.10	8,468,038
Net Increase/Decrease in Funds		-424,550
Ending Balance		1,383,809

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**Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

RESEARCH		
BIOMEDICAL SHEEP RECHARGE		
Opening Balance		8,187
USES		
Professional	0.45	17,882
Wages		5,000
Fringe		6,406
Operating		40,940
Sales and Service Recharge		-64,122
Total	0.45	6,106
Net Increase/Decrease in Funds		-6,106
Ending Balance		2,081
CANCER RESEARCH		
Opening Balance		35,663
USES		
Graduate		22,000
Fringe		3,109
Operating		7,004
Travel		3,500
Total		35,613
Net Increase/Decrease in Funds		-35,613
Ending Balance		50

**Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

F&A REC-CHAIR-BIOCHEMSTRY		
Opening Balance		112,887
SOURCES		
Indirect Cost Recovery		37,000
Total		37,000
USES		
Professional	0.50	32,464
Graduate		22,000
Classified	0.53	25,231
Wages		1,000
Fringe		31,302
Operating		9,722
Transfers Out		1,000
Total	1.03	122,719
Net Increase/Decrease in Funds		-85,719
Ending Balance		27,168
F&A REC-CHAIR-NRES		
Opening Balance		68,350
SOURCES		
Indirect Cost Recovery		49,000
Total		49,000
USES		
Professional	0.00	2,500
Graduate		9,800
Wages		3,600
Fringe		2,163
Operating		30,420
Travel		5,500
Total	0.00	53,983
Net Increase/Decrease in Funds		-4,983
Ending Balance		63,367

**Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

FORAGE LAB ANALYSIS RECHARGE

Opening Balance		1,104
USES		
Professional	0.56	25,931
Fringe		7,137
Operating		5,285
Sales and Service Recharge		-37,800
<hr/>		
Total	0.56	553
Net Increase/Decrease in Funds		-553
Ending Balance		551

GENOMICS SALES & SERVICE ACCOUNT

Opening Balance		53,615
SOURCES		
Sales and Service		35,190
<hr/>		
Total		35,190
USES		
Operating		30,637
<hr/>		
Total		30,637
Net Increase/Decrease in Funds		4,553
Ending Balance		58,168

**Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

GEOMETRICS RECHARGE

Opening Balance		-247
SOURCES		
Sales and Service		70,380
<hr/>		
Total		70,380
USES		
Professional	1.00	65,611
Classified	1.00	59,195
Fringe		37,002
Operating		149,006
Sales and Service Recharge		-242,892
<hr/>		
Total	2.00	67,922
Net Increase/Decrease in Funds		2,458
Ending Balance		2,211

GUND RANCH

Opening Balance		172,129
SOURCES		
Sales and Service		140,000
<hr/>		
Total		140,000
USES		
Classified	1.00	30,192
Wages		7,000
Fringe		13,465
Operating		90,708
Travel		500
Sales and Service Recharge		-11,600
<hr/>		
Total	1.00	130,265
Net Increase/Decrease in Funds		9,735
Ending Balance		181,864

**Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

MAIN STATION FARM LAB SALES		
Opening Balance		366,553
SOURCES		
Sales and Service		330,000
Total		330,000
USES		
Professional	0.65	36,391
Classified	0.15	8,494
Wages		35,000
Fringe		16,348
Operating		264,559
Sales and Service Recharge		-150,000
Total		0.80
Net Increase/Decrease in Funds		119,208
Ending Balance		485,761
MAIN STATION SHEEP BREEDING		
Opening Balance		26,816
SOURCES		
Sales and Service		7,000
Total		7,000
USES		
Professional	0.40	15,522
Wages		10,000
Fringe		2,770
Operating		45,600
Sales and Service Recharge		-62,000
Total		0.40
Net Increase/Decrease in Funds		-4,892
Ending Balance		21,924

**Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

MISC PROG DEV - ENGLIN,JEFF		
Opening Balance		31,119
USES		
Professional	0.00	10,800
Graduate		6,400
Fringe		4,886
Operating		2,575
Travel		4,000
Total		0.00
Net Increase/Decrease in Funds		-28,661
Ending Balance		2,458
NESTING ECOLOGY SWAINSON'S HAWK		
SOURCES		
Gifts		39,607
Total		39,607
USES		
Graduate		19,200
Fringe		2,757
Operating		17,650
Total		39,607
Net Increase/Decrease in Funds		0
Ending Balance		0

**Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

UNR DIETETIC INTERNSHIP		
Opening Balance		64,624
SOURCES		
Student Fees		52,470
Total		52,470
USES		
Professional	0.25	16,428
Graduate		13,500
Wages		13,000
Fringe		8,686
Operating		14,779
Travel		6,000
Total		72,393
Net Increase/Decrease in Funds		-19,923
Ending Balance		44,701
WOLF PACK MEATS		
Opening Balance		127,679
SOURCES		
Sales and Service		500,000
Total		500,000
USES		
Classified	3.00	122,295
Wages		10,000
Fringe		45,373
Operating		291,004
Total		468,672
Net Increase/Decrease in Funds		31,328
Ending Balance		159,007

**Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

RESEARCH TOTAL		
Opening Balance		1,068,479
SOURCES		
Student Fees		52,470
Sales and Service		1,082,570
Indirect Cost Recovery		86,000
Gifts		39,607
Total		1,260,647
USES		
Professional	3.81	223,529
Graduate		92,900
Classified	5.68	245,407
Wages		84,600
Fringe		181,404
Operating		999,889
Travel		19,500
Sales and Service Recharge		-568,414
Transfers Out		1,000
Total		9.49 1,279,815
Net Increase/Decrease in Funds		-19,168
Ending Balance		1,049,311

**Agricultural Experiment Station
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

AG TOTAL

Opening Balance		1,068,479
 SOURCES		
Student Fees		52,470
Sales and Service		1,082,570
Indirect Cost Recovery		86,000
Gifts		39,607
<hr/>		
Total		1,260,647
 USES		
Professional	3.81	223,529
Graduate		92,900
Classified	5.68	245,407
Wages		84,600
Fringe		181,404
Operating		999,889
Travel		19,500
Sales and Service Recharge		-568,414
Transfers Out		1,000
<hr/>		
Total	9.49	1,279,815
Net Increase/Decrease in Funds		-19,168
 Ending Balance		
		1,049,311

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**State Health Laboratory
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>PUBLIC SERVICE</u>		
STATE LAB RECHARGE		
USES		
Classified	0.10	7,969
Fringe		2,128
Operating		41,311
Sales and Service Recharge		-51,409
Total	0.10	-1
Net Increase/Decrease in Funds		1
Ending Balance		1
STATE LAB SALES		
Opening Balance		747,063
SOURCES		
Sales and Service		666,000
Total		666,000
USES		
Professional	0.75	64,222
Classified	1.90	143,023
Wages		10,000
Fringe		60,369
Operating		796,508
Travel		5,150
Total	2.65	1,079,272
Net Increase/Decrease in Funds		-413,272
Ending Balance		333,791

**State Health Laboratory
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>PUBLIC SERVICE TOTAL</u>		
Opening Balance		747,063
SOURCES		
Sales and Service		666,000
Total		666,000
USES		
Professional	0.75	64,222
Classified	2.00	150,992
Wages		10,000
Fringe		62,497
Operating		837,819
Travel		5,150
Sales and Service Recharge		-51,409
Total	2.75	1,079,271
Net Increase/Decrease in Funds		-413,271
Ending Balance		333,792

**State Health Laboratory
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

SHL TOTAL

Opening Balance		747,063
 SOURCES		
Sales and Service		666,000
<hr/>		
Total		666,000
 USES		
Professional	0.75	64,222
Classified	2.00	150,992
Wages		10,000
Fringe		62,497
Operating		837,819
Travel		5,150
Sales and Service Recharge		-51,409
<hr/>		
Total	2.75	1,079,271
Net Increase/Decrease in Funds		-413,271
 Ending Balance		
		333,792

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University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Instruction</u>	
BUS E-CENTER NON CREDIT CERTS	
Opening Balance	30,772
Net Increase/Decrease in Funds	0
Ending Balance	30,772
CIVIL ENG SPECIAL FEES	
Opening Balance	78,985
SOURCES	
Student Fees	40,450
Total	40,450
USES	
Operating	87,600
Total	87,600
Net Increase/Decrease in Funds	-47,150
Ending Balance	31,835
COL OF BUS - EREN RESEARCH SPT	
Opening Balance	6,186
USES	
Graduate	1,500
Fringe	23
Operating	3,800
Total	5,323
Net Increase/Decrease in Funds	-5,323
Ending Balance	863

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

COLLEGE GREENSPUN GIFT	
Opening Balance	26,520
SOURCES	
Gifts	60,000
Total	60,000
USES	
Professional	0.50
Fringe	10,818
Total	0.50
Net Increase/Decrease in Funds	9,662
Ending Balance	36,182
COMPUTER SCI LAB COURSE FEES	
Opening Balance	32,340
SOURCES	
Student Fees	60,100
Total	60,100
USES	
Professional	0.00
Wages	24,000
Fringe	25,220
Operating	11,371
Operating	8,104
Total	0.00
Net Increase/Decrease in Funds	68,695
Ending Balance	-8,595
Ending Balance	23,745

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

COOPERATING TEACHER STPD		
Opening Balance		300,251
SOURCES		
Student Fees		96,500
Total		96,500
USES		
Operating		53,378
Total		53,378
Net Increase/Decrease in Funds		43,122
Ending Balance		343,373
DAVID LEE - START UP		
Opening Balance		7,270
USES		
Operating		5,500
Travel		1,000
Total		6,500
Net Increase/Decrease in Funds		-6,500
Ending Balance		770
DEAN HOTEL COLLEGE		
Opening Balance		60,879
SOURCES		
Transfers From Other Accounts		190,000
Total		190,000
USES		
Operating		150
Transfers Out		170,000
Total		170,150
Net Increase/Decrease in Funds		19,850
Ending Balance		80,729

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

DIETETIC INTERNSHIP PROG FEES		
Opening Balance		41,661
SOURCES		
Student Fees		89,000
Total		89,000
USES		
Professional	0.00	35,000
Fringe		1,173
Operating		13,585
Travel		30,000
Transfers Out		800
Total	0.00	80,558
Net Increase/Decrease in Funds		8,442
Ending Balance		50,103
DISTANCE EDUCATION FEE ACCOUNT		
Opening Balance		1,467,756
SOURCES		
Student Fees		3,196,000
Total		3,196,000
USES		
Professional	29.00	2,065,107
Classified	2.00	80,283
Wages		33,000
Fringe		597,576
Operating		664,916
Travel		15,000
Transfers Out		429,331
Total	31.00	3,885,213
Net Increase/Decrease in Funds		-689,213
Ending Balance		778,543

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ED OUTRCH CREDIT CRSES TRAVEL			
Opening Balance			18,832
SOURCES			
Student Fees			86,200
Total			86,200
USES			
Professional	0.00		20,000
Fringe			670
Operating			60,117
Travel			8,000
Total	0.00		88,787
Net Increase/Decrease in Funds			-2,587
Ending Balance			16,245

ED OUTRCH PERSNL ENRICH CRSES

Opening Balance			73,661
SOURCES			
Student Fees			441,888
Total			441,888
USES			
Professional	0.00		100,000
Fringe			3,350
Operating			103,066
Sales and Service Recharge			-500
Transfers Out			237,500
Total	0.00		443,416
Net Increase/Decrease in Funds			-1,528
Ending Balance			72,133

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ED OUTRCH PROF DEVELOPMT CRSES			
Opening Balance			354,079
SOURCES			
Student Fees			1,348,989
Total			1,348,989
USES			
Professional	2.40		344,365
Classified	2.00		93,166
Fringe			86,511
Operating			612,951
Sales and Service Recharge			-41,800
Transfers Out			436,000
Total	4.40		1,531,193
Net Increase/Decrease in Funds			-182,204
Ending Balance			171,875

ED OUTREACH CREDIT COURSES

Opening Balance			211,355
SOURCES			
Student Fees			782,758
Total			782,758
USES			
Professional	0.00		323,800
Classified	1.00		27,896
Fringe			48,312
Operating			28,214
Transfers Out			211,460
Total	1.00		639,682
Net Increase/Decrease in Funds			143,076
Ending Balance			354,431

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ED OUTREACH SOFTWARE CRSES			
Opening Balance			82,552
SOURCES			
Student Fees			185,153
Total			185,153
USES			
Professional	1.00		120,224
Fringe			20,773
Operating			29,330
Sales and Service Recharge			-672
Transfers Out			72,000
Total	1.00		241,655
Net Increase/Decrease in Funds			-56,502
Ending Balance			26,050
ELEC ENG SPECIAL FEES			
Opening Balance			50,721
SOURCES			
Student Fees			36,050
Total			36,050
USES			
Operating			34,500
Total			34,500
Net Increase/Decrease in Funds			1,550
Ending Balance			52,271

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

EMBA PROGRAM			
Opening Balance			586,472
SOURCES			
Student Fees			643,999
Total			643,999
USES			
Professional	2.00		366,400
Graduate			23,375
Wages			1,500
Fringe			53,475
Operating			346,270
Travel			6,000
Transfers Out			6,000
Total	2.00		803,020
Net Increase/Decrease in Funds			-159,021
Ending Balance			427,451
ENDOWED CHAIR - KNAUSS ENDOWMT			
Opening Balance			4,470
SOURCES			
Gifts			5,957
Total			5,957
Net Increase/Decrease in Funds			5,957
Ending Balance			10,427

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ENGLISH COMP TESTING FEE		
Opening Balance		40,613
SOURCES		
Student Fees		147,089
Sales and Service		2,000
Total		149,089
USES		
Professional	0.00	22,000
Fringe		737
Operating		56,018
Transfers Out		102,000
Total	0.00	180,755
Net Increase/Decrease in Funds		-31,666
Ending Balance		8,947
EXEC MS CRISIS & EMERG MGMT		
Opening Balance		51,525
SOURCES		
Student Fees		353,412
Total		353,412
USES		
Professional	1.00	179,585
Fringe		23,424
Operating		61,627
Travel		8,000
Transfers Out		1,000
Total	1.00	273,636
Net Increase/Decrease in Funds		79,776
Ending Balance		131,301

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

FAMILY NURSE PRACT ST JUDE HSP		
Opening Balance		318,650
SOURCES		
Student Fees		2,400
Total		2,400
USES		
Operating		84
Total		84
Net Increase/Decrease in Funds		2,316
Ending Balance		320,966
FINE ARTS MUSIC JAZZ STUDIES		
Opening Balance		6,084
SOURCES		
Sales and Service		6,900
Total		6,900
USES		
Professional	0.00	5,000
Fringe		168
Operating		4,147
Travel		2,000
Sales and Service Recharge		-5,000
Total	0.00	6,315
Net Increase/Decrease in Funds		585
Ending Balance		6,669

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

GAMING STANDARDS ASSOCIATION

Opening Balance		27,056
USES		
Professional	0.25	12,250
Fringe		4,121
Total	0.25	16,371
Net Increase/Decrease in Funds		-16,371
Ending Balance		10,685

KITCHEN ACCOUNT

Opening Balance		46,430
SOURCES		
Student Fees		313,675
Sales and Service		75,650
Transfers From Other Accounts		3,000
Total		392,325
USES		
Professional	0.00	3,000
Classified	0.50	17,738
Wages		17,500
Fringe		7,482
Operating		316,365
Sales and Service Recharge		-2,000
Transfers Out		2,000
Total	0.50	362,085
Net Increase/Decrease in Funds		30,240
Ending Balance		76,670

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

MECH ENG SPECIAL FEES

Opening Balance		20,537
SOURCES		
Student Fees		46,907
Total		46,907
USES		
Operating		47,650
Total		47,650
Net Increase/Decrease in Funds		-743
Ending Balance		19,794

NEW LEADERSHIP NEVADA

Opening Balance		40,683
SOURCES		
Gifts		49,202
Total		49,202
USES		
Professional	1.00	34,000
Fringe		13,525
Operating		21,550
Total	1.00	69,075
Net Increase/Decrease in Funds		-19,873
Ending Balance		20,810

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PHYSICS GIFTS			
Opening Balance			54,837
SOURCES			
Gifts			16,799
<hr/>			
Total			16,799
USES			
Professional	0.00		10,000
Fringe			335
Operating			10,000
Travel			20,000
<hr/>			
Total	0.00		40,335
Net Increase/Decrease in Funds			-23,536
<hr/>			
Ending Balance			31,301
 PHYSICS LAB FEE			
Opening Balance			27,342
SOURCES			
Student Fees			44,200
<hr/>			
Total			44,200
USES			
Operating			41,547
<hr/>			
Total			41,547
Net Increase/Decrease in Funds			2,653
<hr/>			
Ending Balance			29,995

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PROGRAM ELIM BRIDGE FEE \$5			
SOURCES			
Student Fees			2,324,750
<hr/>			
Total			2,324,750
USES			
Professional	0.00		1,200,000
Classified	0.00		100,000
Fringe			273,110
Operating			682,146
<hr/>			
Total	0.00		2,255,256
Net Increase/Decrease in Funds			69,494
<hr/>			
Ending Balance			69,494
 PUBLIC ADMIN SUMMER SESSION			
Opening Balance			19,836
SOURCES			
Sales and Service			11,540
Transfers From Other Accounts			13,500
<hr/>			
Total			25,040
USES			
Professional	0.00		11,540
Graduate			3,500
Fringe			440
Operating			3,604
Travel			4,900
<hr/>			
Total	0.00		23,984
Net Increase/Decrease in Funds			1,056
<hr/>			
Ending Balance			20,892

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RANGELAND PROGRAM		
Opening Balance		130,295
SOURCES		
Student Fees		172,800
Total		172,800
USES		
Professional	0.00	80,000
Graduate		25,000
Fringe		2,895
Operating		15,748
Total	0.00	123,643
Net Increase/Decrease in Funds		49,157
Ending Balance		179,452
SBA TRAINING		
Opening Balance		11,542
SOURCES		
Sales and Service		14,075
Total		14,075
USES		
Professional	0.00	2,700
Wages		500
Fringe		98
Operating		4,543
Sales and Service Recharge		-1,200
Transfers Out		400
Total	0.00	7,041
Net Increase/Decrease in Funds		7,034
Ending Balance		18,576

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

SCHOOL OF INFORMATICS IDCR		
Opening Balance		78,480
SOURCES		
Indirect Cost Recovery		10,250
Total		10,250
USES		
Professional	0.20	43,372
Wages		2,500
Fringe		8,460
Operating		10,909
Travel		3,000
Transfers Out		3,500
Total	0.20	71,741
Net Increase/Decrease in Funds		-61,491
Ending Balance		16,989
SECOND LIFE PROJECT GIFT		
Opening Balance		11,589
USES		
Operating		1,770
Travel		5,000
Total		6,770
Net Increase/Decrease in Funds		-6,770
Ending Balance		4,819

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
SIDKAZEM TAGHVA IDCR		
Opening Balance		21,934
USES		
Professional	0.00	16,889
Fringe		3,147
Total	0.00	20,036
Net Increase/Decrease in Funds		-20,036
Ending Balance		1,898
SOLAR & RENEWABLE ENERGY MINOR		
Opening Balance		163,550
SOURCES		
Gifts		220,000
Total		220,000
USES		
Professional	0.00	5,538
Graduate		13,500
Wages		6,500
Fringe		1,882
Operating		65,455
Total	0.00	92,875
Net Increase/Decrease in Funds		127,125
Ending Balance		290,675

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
SPECIAL MUSIC LESSONS		
Opening Balance		146,522
SOURCES		
Student Fees		391,099
Total		391,099
USES		
Professional	0.00	255,000
Classified	1.00	37,555
Wages		6,000
Fringe		55,375
Operating		30,986
Travel		500
Total	1.00	385,416
Net Increase/Decrease in Funds		5,683
Ending Balance		152,205
STEEN MADSEN - IDCR		
Opening Balance		30,930
USES		
Professional	0.00	4,000
Fringe		134
Operating		13,000
Travel		3,000
Total	0.00	20,134
Net Increase/Decrease in Funds		-20,134
Ending Balance		10,796

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

SUMMER GRAD ASST

Opening Balance		266,217
SOURCES		
Transfers From Other Accounts		118,156
Total		118,156
USES		
Professional	0.00	1,000
Graduate		10,000
Fringe		184
Operating		11,000
Transfers Out		21,000
Total	0.00	43,184
Net Increase/Decrease in Funds		74,972
Ending Balance		341,189

SUMMER STUDIES IN SWITZERLAND

Opening Balance		70,391
SOURCES		
Student Fees		56,000
Total		56,000
USES		
Professional	0.00	14,800
Fringe		466
Operating		33,160
Travel		18,000
Total	0.00	66,426
Net Increase/Decrease in Funds		-10,426
Ending Balance		59,965

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

THEATRE SEASON

Opening Balance		19,333
SOURCES		
Sales and Service		193,000
Transfers From Other Accounts		2,000
Total		195,000
USES		
Professional	0.00	25,000
Wages		50,000
Fringe		2,143
Operating		97,255
Travel		7,000
Sales and Service Recharge		-2,500
Transfers Out		5,000
Total	0.00	183,898
Net Increase/Decrease in Funds		11,102
Ending Balance		30,435

VPROVOST ACAD AFFAIRS-OVERHEAD

Opening Balance		110,794
SOURCES		
Transfers From Other Accounts		76,000
Total		76,000
USES		
Professional	0.00	53,000
Wages		1,000
Fringe		1,791
Operating		11,000
Travel		23,000
Transfers Out		11,000
Total	0.00	100,791
Net Increase/Decrease in Funds		-24,791
Ending Balance		86,003

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		5,149,932
SOURCES		
Student Fees		10,859,419
Sales and Service		303,165
Indirect Cost Recovery		10,250
Gifts		351,958
Transfers From Other Accounts		402,656
Total		11,927,448
USES		
Professional	37.35	5,417,090
Graduate		76,875
Classified	6.50	356,638
Wages		143,720
Fringe		1,233,969
Operating		3,591,045
Travel		154,400
Sales and Service Recharge		-53,672
Transfers Out		1,708,991
Total	43.85	12,629,056
Net Increase/Decrease in Funds		-701,608
Ending Balance		4,448,324

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>Research</u>		
ANIMAL CARE SERVICES		
Opening Balance		26,742
SOURCES		
Sales and Service		11,000
Transfers From Other Accounts		10,000
Total		21,000
USES		
Wages		15,000
Fringe		225
Operating		38,255
Sales and Service Recharge		-21,000
Total		32,480
Net Increase/Decrease in Funds		-11,480
Ending Balance		15,262
BLACK MOUNTAIN INSTITUTE		
Opening Balance		29,208
SOURCES		
Sales and Service		22,485
Total		22,485
USES		
Operating		13,687
Travel		7,000
Transfers Out		15,000
Total		35,687
Net Increase/Decrease in Funds		-13,202
Ending Balance		16,006

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

BROOKINGS MT WEST CONF 2010

SOURCES			
Gifts			200,000
Total			200,000
USES			
Professional	0.00		5,000
Fringe			168
Operating			194,832
Total		0.00	200,000
Net Increase/Decrease in Funds			0
Ending Balance			0

CA STATE PEDESTRIAN SAFETY GFT

Opening Balance			6,399
USES			
Operating			5,399
Travel			1,000
Total			6,399
Net Increase/Decrease in Funds			-6,399
Ending Balance			0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

COL OF ENG START UP SUPPORT

Opening Balance			9,154
SOURCES			
Transfers From Other Accounts			5,000
Total			5,000
USES			
Operating			5,361
Travel			7,000
Transfers Out			1,000
Total			13,361
Net Increase/Decrease in Funds			-8,361
Ending Balance			793

CTR FOR HEALTH INFO REPORTS

Opening Balance			137,678
SOURCES			
Sales and Service			99,400
Total			99,400
USES			
Operating			21,719
Total			21,719
Net Increase/Decrease in Funds			77,681
Ending Balance			215,359

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

DENNIS BAZYLINSKI-START UP

Opening Balance		78,774
USES		
Professional	1.00	36,000
Graduate		5,000
Wages		500
Fringe		14,370
Operating		12,500
Travel		8,000
Total	1.00	76,370
Net Increase/Decrease in Funds		-76,370
Ending Balance		2,404

DONG-CHAN LEE - START UP

Opening Balance		70,792
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	0.00	10,000
Graduate		1,000
Wages		3,000
Fringe		395
Operating		5,000
Travel		1,000
Total	0.00	20,395
Net Increase/Decrease in Funds		-17,395
Ending Balance		53,397

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ENVIRONMNT SOIL ANALYTICAL LAB

Opening Balance		112,759
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Professional	1.00	63,000
Graduate		10,000
Wages		5,000
Fringe		18,807
Operating		25,305
Travel		5,000
Sales and Service Recharge		-50,000
Total	1.00	77,112
Net Increase/Decrease in Funds		-72,112
Ending Balance		40,647

ERNESTO ABEL-SANTOS START UP

Opening Balance		7,985
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	0.00	9,000
Fringe		1,985
Total	0.00	10,985
Net Increase/Decrease in Funds		-7,985
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

H REID RESEARCH PARK SID FEES

SOURCES	
Transfers From Other Accounts	232,000
Total	232,000
USES	
Operating	232,000
Total	232,000
Net Increase/Decrease in Funds	0
Ending Balance	0

HAROLD HAY SOLAR STILL PROJECT

Opening Balance	14,318
USES	
Graduate	5,000
Fringe	75
Operating	50
Travel	1,000
Total	6,125
Net Increase/Decrease in Funds	-6,125
Ending Balance	8,193

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FTE \$

HARRAH'S RESEARCH GIFT

Opening Balance		198,797
SOURCES		
Gifts		186,000
Total		186,000
USES		
Professional	0.00	13,000
Graduate		18,000
Fringe		706
Operating		135,350
Total	0.00	167,056
Net Increase/Decrease in Funds		18,944
Ending Balance		217,741

HAUSRATH START-UP

Opening Balance		105,262
USES		
Professional	0.00	11,000
Graduate		12,000
Wages		3,600
Fringe		603
Operating		47,281
Travel		4,000
Total	0.00	78,484
Net Increase/Decrease in Funds		-78,484
Ending Balance		26,778

University of Nevada, Las Vegas
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HRC OVERHEAD		
Opening Balance		95,984
SOURCES		
Indirect Cost Recovery		600,000
Total		600,000
USES		
Professional	0.00	272,938
Classified	0.00	94,846
Wages		37,207
Fringe		103,478
Operating		122,890
Travel		5,500
Sales and Service Recharge		-100
Total	0.00	636,759
Net Increase/Decrease in Funds		-36,759
Ending Balance		59,225
KALTENBORN BDGT GIFT		
Opening Balance		45,324
SOURCES		
Gifts		100,000
Total		100,000
USES		
Operating		140,000
Total		140,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		5,324

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LAS VEGAS ISOTOPE SCI LAB-RC		
Opening Balance		10,839
USES		
Operating		14,457
Travel		1,500
Sales and Service Recharge		-15,750
Total		207
Net Increase/Decrease in Funds		-207
Ending Balance		10,632
LINCY CURA INSTITUTE GIFT		
Opening Balance		260,134
SOURCES		
Gifts		9,500,000
Total		9,500,000
USES		
Professional	8.00	1,045,198
Graduate		160,000
Classified	1.00	51,866
Wages		20,000
Fringe		249,264
Operating		2,286,655
Travel		26,500
Total	9.00	3,839,483
Net Increase/Decrease in Funds		5,660,517
Ending Balance		5,920,651

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MACHINE SHOP SCI ENG BLDG		
Opening Balance		24,322
SOURCES		
Sales and Service		2,500
Transfers From Other Accounts		48,000
Total		50,500
USES		
Professional	1.00	55,000
Fringe		17,329
Operating		2,728
Sales and Service Recharge		-7,980
Total	1.00	67,077
Net Increase/Decrease in Funds		-16,577
Ending Balance		7,745
MUSEUM GIFTS		
Opening Balance		423,353
USES		
Professional	0.00	54,000
Wages		10,000
Fringe		16,399
Operating		46,400
Travel		10,000
Total	0.00	136,799
Net Increase/Decrease in Funds		-136,799
Ending Balance		286,554

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NATL SUPERCOMP CTR ENRGY & ENV		
Opening Balance		302,030
SOURCES		
Sales and Service		240
Indirect Cost Recovery		84,000
Total		84,240
USES		
Operating		86,888
Travel		18,000
Sales and Service Recharge		-9,000
Total		95,888
Net Increase/Decrease in Funds		-11,648
Ending Balance		290,382
NV CTR FOR ADVANCED COMP METHD		
Opening Balance		1,587
SOURCES		
Indirect Cost Recovery		1,743
Total		1,743
USES		
Professional	0.00	818
Fringe		27
Operating		935
Travel		1,550
Total	0.00	3,330
Net Increase/Decrease in Funds		-1,587
Ending Balance		0

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Sources and Uses of Funds

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FTE \$

OBESITY & EXCESS WEIGHT PROJCT

Opening Balance		26,436
USES		
Professional	0.00	6,818
Graduate		7,800
Wages		750
Fringe		356
Operating		10,100
Travel		500
Total	0.00	26,324
Net Increase/Decrease in Funds		-26,324
Ending Balance		112

PAUL FORSTER - START UP

Opening Balance		192,023
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	0.00	10,000
Graduate		10,000
Fringe		485
Operating		35,000
Travel		5,000
Total	0.00	60,485
Net Increase/Decrease in Funds		-57,485
Ending Balance		134,538

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2010-2011 Self Supporting Budget
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FTE \$

PAVIET-HARTMANN START-UP

Opening Balance		48,344
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	0.00	5,500
Wages		3,000
Fringe		229
Operating		30,000
Travel		10,000
Total	0.00	48,729
Net Increase/Decrease in Funds		-45,729
Ending Balance		2,615

PRA 08 - CLIMATIC CHANGE

Opening Balance		9,500
USES		
Professional	0.00	3,400
Fringe		325
Operating		5,775
Total	0.00	9,500
Net Increase/Decrease in Funds		-9,500
Ending Balance		0

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PRA 08 - CONCRETE PROPERTIES

Opening Balance	8,508
USES	
Graduate	7,000
Fringe	700
Operating	808
<hr/> Total	8,508
Net Increase/Decrease in Funds	-8,508
Ending Balance	0

PRA 08 - EARLY CHILDHOOD

Opening Balance	15,552
USES	
Graduate	6,000
Fringe	685
Operating	8,867
<hr/> Total	15,552
Net Increase/Decrease in Funds	-15,552
Ending Balance	0

PRA 08 - WATER QUALITY

Opening Balance	4,675
USES	
Graduate	1,343
Fringe	21
Operating	1,595
Travel	1,716
<hr/> Total	4,675
Net Increase/Decrease in Funds	-4,675
Ending Balance	0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
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PRA 08-AUDITORY SCENE ANALYSIS

Opening Balance	5,465
USES	
Graduate	2,667
Wages	360
Fringe	44
Operating	2,394
<hr/> Total	5,465
Net Increase/Decrease in Funds	-5,465
Ending Balance	0

PROTECTION OF RESEARCH SUBJECT

Opening Balance	18,080	
SOURCES		
Transfers From Other Accounts	65,800	
<hr/> Total	65,800	
USES		
Professional	0.05	33,680
Wages		4,000
Fringe		4,261
Operating		24,700
Transfers Out		16,200
<hr/> Total	0.05	82,841
Net Increase/Decrease in Funds		-17,041
Ending Balance		1,039

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RODRIGUEZ START UP		
Opening Balance		3,428
USES		
Operating		1,250
Travel		500
Total		1,750
Net Increase/Decrease in Funds		-1,750
Ending Balance		1,678
SCH OF PUBLIC HEALTH START-UP		
Opening Balance		19,572
USES		
Operating		5,500
Travel		4,000
Total		9,500
Net Increase/Decrease in Funds		-9,500
Ending Balance		10,072
SCHILLER START UP		
Opening Balance		43,387
SOURCES		
Transfers From Other Accounts		240,518
Total		240,518
USES		
Professional	1.00	85,000
Fringe		15,855
Operating		25,000
Travel		1,000
Total	1.00	126,855
Net Increase/Decrease in Funds		113,663
Ending Balance		157,050

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2010-2011 Self Supporting Budget
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SCI ENGR BLDG OPERATIONS		
Opening Balance		139,395
SOURCES		
Indirect Cost Recovery		174,914
Total		174,914
USES		
Wages		45,000
Fringe		675
Operating		71,722
Travel		4,000
Sales and Service Recharge		-400
Transfers Out		48,000
Total		168,997
Net Increase/Decrease in Funds		5,917
Ending Balance		145,312
SIMON START-UP		
Opening Balance		27,922
USES		
Wages		500
Fringe		8
Operating		500
Travel		1,000
Total		2,008
Net Increase/Decrease in Funds		-2,008
Ending Balance		25,914

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
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SOLAR INITIATIVE		
Opening Balance		71,000
USES		
Operating		66,000
Travel		5,000
Total		71,000
Net Increase/Decrease in Funds		-71,000
Ending Balance		0
SPONSORED PROGRAMS OPERATIONS		
Opening Balance		13,500
SOURCES		
Indirect Cost Recovery		35,000
Transfers From Other Accounts		520,000
Total		555,000
USES		
Professional	6.00	373,310
Wages		8,000
Fringe		110,878
Operating		65,734
Travel		6,500
Total	6.00	564,422
Net Increase/Decrease in Funds		-9,422
Ending Balance		4,078

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START-UP BAE		
Opening Balance		59,992
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Professional	1.00	38,000
Fringe		14,665
Operating		1,000
Travel		3,000
Total	1.00	56,665
Net Increase/Decrease in Funds		-53,665
Ending Balance		6,327
START-UP JIANG		
Opening Balance		6,126
USES		
Professional	0.00	500
Graduate		1,111
Wages		500
Fringe		41
Operating		2,099
Travel		1,000
Total	0.00	5,251
Net Increase/Decrease in Funds		-5,251
Ending Balance		875

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START-UP ORGILL		
Opening Balance		21,679
SOURCES		
Transfers From Other Accounts		3,000
Total		3,000
USES		
Operating		700
Travel		1,000
Total		1,700
Net Increase/Decrease in Funds		1,300
Ending Balance		22,979
START-UP ZHANG		
Opening Balance		14,976
USES		
Professional	0.00	10,158
Fringe		4,818
Total	0.00	14,976
Net Increase/Decrease in Funds		-14,976
Ending Balance		0

University of Nevada, Las Vegas
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VP RESEARCH NSF EPSCOR IDCR		
Opening Balance		128,826
SOURCES		
Indirect Cost Recovery		164,746
Total		164,746
USES		
Professional	0.28	35,798
Fringe		7,974
Operating		37,766
Transfers Out		5,000
Total	0.28	86,538
Net Increase/Decrease in Funds		78,208
Ending Balance		207,034
WING - START-UP		
Opening Balance		52,625
USES		
Professional	0.00	3,800
Wages		2,000
Fringe		157
Operating		12,000
Travel		1,500
Total	0.00	19,457
Net Increase/Decrease in Funds		-19,457
Ending Balance		33,168

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2010-2011 Self Supporting Budget
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WOMENS RESEARCH INST OPERATING

Opening Balance		13,854
USES		
Graduate		13,000
Fringe		195
Operating		362
Travel		297
Total		13,854
Net Increase/Decrease in Funds		-13,854
Ending Balance		0

YU - MATCH FOR RESEARCH

Opening Balance		46,185
USES		
Professional	0.00	12,000
Graduate		14,000
Fringe		612
Operating		3,300
Travel		2,500
Total	0.00	32,412
Net Increase/Decrease in Funds		-32,412
Ending Balance		13,773

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Research TOTAL

Opening Balance		2,952,491
SOURCES		
Sales and Service		140,625
Indirect Cost Recovery		1,060,403
Gifts		9,986,000
Transfers From Other Accounts		1,139,318
Total		12,326,346
USES		
Professional	19.33	2,192,918
Graduate		273,921
Classified	1.00	146,712
Wages		158,417
Fringe		586,815
Operating		3,849,864
Travel		145,563
Sales and Service Recharge		-104,230
Transfers Out		85,200
Total	20.33	7,335,180
Net Increase/Decrease in Funds		4,991,166
Ending Balance		7,943,657

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Public Service			
ASSOC FOR STUDY OF HIGHER ED			
Opening Balance			12
SOURCES			
Misc			147,500
Total			147,500
USES			
Professional	1.00		66,416
Graduate			16,000
Classified	0.50		23,803
Fringe			27,512
Operating			186
Total			1.50 133,917
Net Increase/Decrease in Funds			13,583
Ending Balance			13,595
CANNON SURVEY CENTER			
Opening Balance			65,741
SOURCES			
Sales and Service			191,420
Transfers From Other Accounts			40,000
Total			231,420
USES			
Professional	1.00		42,246
Wages			164,000
Fringe			19,983
Operating			39,580
Sales and Service Recharge			-56,000
Total			1.00 209,809
Net Increase/Decrease in Funds			21,611
Ending Balance			87,352

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2010-2011 Self Supporting Budget
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FTE \$

ED OUTRCH CONF & FACILITY RNTLS			
Opening Balance			203,947
SOURCES			
Sales and Service			76,975
Misc			8,700
Total			85,675
USES			
Professional	0.00		40,000
Fringe			1,790
Operating			84,409
Sales and Service Recharge			-66,000
Total			0.00 60,199
Net Increase/Decrease in Funds			25,476
Ending Balance			229,423
ED OUTRCH LIFELONG LRNING CTR			
Opening Balance			64,008
SOURCES			
Student Fees			89,850
Sales and Service			1,800
Total			91,650
USES			
Classified	1.00		32,677
Fringe			13,758
Operating			46,643
Travel			700
Total			1.00 93,778
Net Increase/Decrease in Funds			-2,128
Ending Balance			61,880

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FTE \$

ED OUTREACH EXPLORITAS		
Opening Balance		51,122
SOURCES		
Student Fees		124,256
Total		124,256
USES		
Professional	0.00	11,625
Fringe		389
Operating		52,349
Transfers Out		61,875
Total	0.00	126,238
Net Increase/Decrease in Funds		-1,982
Ending Balance		49,140
ED OUTREACH GIFTS		
Opening Balance		17,823
SOURCES		
Gifts		44,917
Total		44,917
USES		
Operating		44,917
Total		44,917
Net Increase/Decrease in Funds		0
Ending Balance		17,823

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2010-2011 Self Supporting Budget
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ED OUTREACH OSHER SENIOR GIFT		
Opening Balance		153,180
SOURCES		
Gifts		77,000
Total		77,000
Net Increase/Decrease in Funds		77,000
Ending Balance		230,180
INST SECURITY STUDIES TRAINING		
Opening Balance		92,923
USES		
Professional	0.40	57,729
Fringe		13,170
Operating		1,800
Transfers Out		1,000
Total	0.40	73,699
Net Increase/Decrease in Funds		-73,699
Ending Balance		19,224

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KUNV - GIFTS		
Opening Balance		94,381
SOURCES		
Gifts		125,000
Total		125,000
USES		
Professional	1.00	80,276
Classified	1.00	42,985
Wages		20,000
Fringe		37,657
Operating		38,135
Total	2.00	219,053
Net Increase/Decrease in Funds		-94,053
Ending Balance		328
NV SMALL BUSINESS CTR GIFT		
Opening Balance		73,133
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	1.80	51,693
Wages		15,000
Fringe		19,041
Operating		7,525
Total	1.80	93,259
Net Increase/Decrease in Funds		-63,259
Ending Balance		9,874

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RECRUIT AND RETENTION EO CONF		
Opening Balance		50,000
USES		
Wages		5,000
Fringe		103
Operating		32,000
Travel		6,500
Total		43,603
Net Increase/Decrease in Funds		-43,603
Ending Balance		6,397
RISK MGMT INV & TRAINING SALES		
Opening Balance		2,524
SOURCES		
Sales and Service		25,264
Total		25,264
USES		
Operating		28,108
Sales and Service Recharge		-320
Total		27,788
Net Increase/Decrease in Funds		-2,524
Ending Balance		0

University of Nevada, Las Vegas
 2010-2011 Self Supporting Budget
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SADDLER RESRCH & PROF DEVELOPMT

Opening Balance		14,865
SOURCES		
Transfers From Other Accounts		2,486
Total		2,486
USES		
Professional	0.00	2,500
Fringe		84
Operating		2,400
Travel		2,000
Transfers Out		50
Total		0.00 7,034
Net Increase/Decrease in Funds		-4,548
Ending Balance		10,317

SCIENCE/EGR FAIR

Opening Balance		10,433
SOURCES		
Gifts		45,000
Total		45,000
USES		
Wages		500
Fringe		8
Operating		42,300
Total		42,808
Net Increase/Decrease in Funds		2,192
Ending Balance		12,625

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 2010-2011 Self Supporting Budget
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SOUTHERN NV WRITING PROJECT

Opening Balance		32,933
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	10,000
Classified	0.00	1,500
Fringe		385
Operating		5,737
Travel		5,500
Transfers Out		2,000
Total		0.00 25,122
Net Increase/Decrease in Funds		4,878
Ending Balance		37,811

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Public Service TOTAL</u>		
Opening Balance		927,025
SOURCES		
Student Fees		214,106
Sales and Service		325,459
Gifts		321,917
Misc		156,200
Transfers From Other Accounts		42,486
Total		1,060,168
USES		
Professional	5.20	362,485
Graduate		16,000
Classified	2.50	100,965
Wages		204,500
Fringe		133,880
Operating		426,089
Travel		14,700
Sales and Service Recharge		-122,320
Transfers Out		64,925
Total	7.70	1,201,224
Net Increase/Decrease in Funds		-141,056
Ending Balance		785,969

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Academic Support</u>		
AAHPERD		
Opening Balance		12,848
SOURCES		
Gifts		6,157
Total		6,157
USES		
Operating		5,250
Travel		4,500
Total		9,750
Net Increase/Decrease in Funds		-3,593
Ending Balance		9,255
ACADEMIC SUCCESS CENTER		
Opening Balance		254,795
SOURCES		
Student Fees		686,750
Total		686,750
USES		
Professional	2.00	225,500
Graduate		235,000
Classified	1.00	35,475
Wages		55,000
Fringe		78,296
Operating		256,313
Transfers Out		10,000
Total	3.00	895,584
Net Increase/Decrease in Funds		-208,834
Ending Balance		45,961

University of Nevada, Las Vegas
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Operating Budget
FTE \$

ACCELRTD SCHLS-OUTSIDE CNTRCT

Opening Balance 12,493

SOURCES

Sales and Service 40,000

Total 40,000

USES

Professional 0.00 20,000

Classified 0.00 500

Fringe 687

Operating 16,033

Travel 6,669

Transfers Out 976

Total 0.00 44,865

Net Increase/Decrease in Funds -4,865

Ending Balance 7,628

ACE - GRADUATE FELLOWSHIPS

Opening Balance 13,378

USES

Graduate 11,998

Fringe 180

Operating 1,200

Total 13,378

Net Increase/Decrease in Funds -13,378

Ending Balance 0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
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FTE \$

ANTHROPOLOGY DEPT FACULTY TRAV

Opening Balance 17,242

SOURCES

Transfers From Other Accounts 19,600

Total 19,600

USES

Operating 1,050

Travel 24,400

Total 25,450

Net Increase/Decrease in Funds -5,850

Ending Balance 11,392

ANTHROPOLOGY START-UP COSTS

Opening Balance 51,165

USES

Wages 800

Fringe 15

Operating 14,415

Travel 9,050

Total 24,280

Net Increase/Decrease in Funds -24,280

Ending Balance 26,885

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ARCHAEOLOGY - HRC		
Opening Balance		12,572
SOURCES		
Sales and Service		43,750
Total		43,750
USES		
Professional	0.00	20,336
Wages		500
Fringe		6,420
Operating		7,181
Travel		1,000
Total	0.00	35,437
Net Increase/Decrease in Funds		8,313
Ending Balance		20,885
ARCHITECTURE OVERHEAD		
Opening Balance		56,218
USES		
Professional	0.00	10,000
Graduate		10,000
Fringe		485
Operating		5,140
Travel		5,000
Total	0.00	30,625
Net Increase/Decrease in Funds		-30,625
Ending Balance		25,593

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FTE \$

ART COURSE FEE-DRAWING		
Opening Balance		16,495
SOURCES		
Student Fees		85,450
Total		85,450
USES		
Wages		4,000
Fringe		134
Operating		88,506
Total		92,640
Net Increase/Decrease in Funds		-7,190
Ending Balance		9,305
ARTS BRIDGE SCHOLAR		
Opening Balance		609
SOURCES		
Gifts		18,000
Total		18,000
USES		
Professional	0.00	15,000
Fringe		503
Operating		2,250
Travel		700
Total	0.00	18,453
Net Increase/Decrease in Funds		-453
Ending Balance		156

University of Nevada, Las Vegas
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2010-2011
Operating Budget
FTE \$

B O'TOOLE IDCR			
Opening Balance			20,691
SOURCES			
Indirect Cost Recovery			1,276
Total			1,276
USES			
Graduate			5,000
Wages			2,000
Fringe			105
Operating			6,045
Travel			4,000
Total			17,150
Net Increase/Decrease in Funds			-15,874
Ending Balance			4,817
BARRICK MUSEUM OPERATIONS			
Opening Balance			286,898
SOURCES			
Sales and Service			3,400
Total			3,400
USES			
Professional	0.00		15,812
Wages			25,000
Fringe			5,187
Operating			30,294
Travel			2,500
Sales and Service Recharge			-5,700
Transfers Out			8,000
Total	0.00		81,093
Net Increase/Decrease in Funds			-77,693
Ending Balance			209,205

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

BERMAN DEBATE FORUM			
Opening Balance			3,955
SOURCES			
Gifts			60,000
Total			60,000
USES			
Wages			1,500
Fringe			23
Operating			44,575
Total			46,098
Net Increase/Decrease in Funds			13,902
Ending Balance			17,857
BIGELOW HS - SCH NURSING GIFT			
Opening Balance			32,203
USES			
Professional	0.25		16,900
Fringe			4,944
Total	0.25		21,844
Net Increase/Decrease in Funds			-21,844
Ending Balance			10,359

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
BIGELOW HS-SCH HEALTH&HM SCI		
Opening Balance		42,862
USES		
Graduate		15,000
Wages		5,000
Fringe		300
Operating		22,000
Total		42,300
Net Increase/Decrease in Funds		-42,300
Ending Balance		562
BIGELOW HS-SCH PUBLIC HLT GIFT		
Opening Balance		94,896
USES		
Operating		3,000
Travel		1,000
Total		4,000
Net Increase/Decrease in Funds		-4,000
Ending Balance		90,896

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
BIOLOGY LAB FEES ACCOUNT		
Opening Balance		90,442
SOURCES		
Student Fees		149,810
Total		149,810
USES		
Professional	0.00	11,447
Fringe		3,010
Operating		140,843
Travel		1,500
Total	0.00	156,800
Net Increase/Decrease in Funds		-6,990
Ending Balance		83,452
BIOLOGY OVERHEAD		
Opening Balance		29,301
SOURCES		
Sales and Service		100
Indirect Cost Recovery		31,377
Transfers From Other Accounts		2,500
Total		33,977
USES		
Professional	0.00	6,950
Classified	0.50	15,702
Wages		1,000
Fringe		7,018
Operating		3,774
Travel		500
Transfers Out		3,600
Total	0.50	38,544
Net Increase/Decrease in Funds		-4,567
Ending Balance		24,734

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

BIOLOGY SCI SUMMER FUNDS			
Opening Balance			100,124
SOURCES			
Transfers From Other Accounts			44,000
Total			44,000
USES			
Professional	0.00		8,635
Graduate			3,500
Fringe			342
Operating			1,500
Travel			4,000
Transfers Out			19,018
Total	0.00		36,995
Net Increase/Decrease in Funds			7,005
Ending Balance			107,129
BIOLOGY STOCKROOM OPERATIONS			
Opening Balance			62,758
SOURCES			
Sales and Service			500
Total			500
USES			
Wages			1,000
Fringe			15
Operating			10,018
Sales and Service Recharge			-15,750
Total			-4,717
Net Increase/Decrease in Funds			5,217
Ending Balance			67,975

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

BLACK MOUNTAIN INSTITUTE GIFTS			
Opening Balance			56,858
SOURCES			
Gifts			260,000
Total			260,000
USES			
Professional	0.50		195,000
Fringe			12,595
Operating			102,300
Total	0.50		309,895
Net Increase/Decrease in Funds			-49,895
Ending Balance			6,963
BOYD GROUP BUDGETED			
Opening Balance			35,689
USES			
Professional	0.00		18,059
Fringe			4,916
Total	0.00		22,975
Net Increase/Decrease in Funds			-22,975
Ending Balance			12,714

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

BUSINESS E-CENTER GIFT

Opening Balance		17,894
SOURCES		
Gifts		109,250
<hr/>		
Total		109,250
USES		
Professional	1.00	81,200
Wages		15,000
Fringe		21,977
Operating		3,967
Travel		5,000
<hr/>		
Total	1.00	127,144
Net Increase/Decrease in Funds		-17,894
Ending Balance		0

BUSINESS HALL OF FAME

Opening Balance		14,475
SOURCES		
Sales and Service		15,000
<hr/>		
Total		15,000
USES		
Operating		525
Transfers Out		10,000
<hr/>		
Total		10,525
Net Increase/Decrease in Funds		4,475
Ending Balance		18,950

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CABLE CHANNEL ACCOUNT

Opening Balance		8,773
SOURCES		
Sales and Service		4,500
<hr/>		
Total		4,500
USES		
Wages		12,000
Fringe		217
Operating		3,628
Sales and Service Recharge		-10,000
<hr/>		
Total		5,845
Net Increase/Decrease in Funds		-1,345
Ending Balance		7,428

CABLE CHANNEL BUDGETED

Opening Balance		38,156
SOURCES		
Sales and Service		10,000
<hr/>		
Total		10,000
USES		
Professional	0.80	36,905
Fringe		12,859
Operating		350
Sales and Service Recharge		-25,000
<hr/>		
Total	0.80	25,114
Net Increase/Decrease in Funds		-15,114
Ending Balance		23,042

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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FTE \$

CHEF ARTIST SERIES

Opening Balance		25,590
SOURCES		
Sales and Service		22,000
Total		22,000
USES		
Professional	0.00	600
Wages		1,000
Fringe		34
Operating		11,850
Travel		4,500
Sales and Service Recharge		-600
Transfers Out		15,500
Total	0.00	32,884
Net Increase/Decrease in Funds		-10,884
Ending Balance		14,706

CHEF ARTIST SERIES GIFT

Opening Balance		13,830
USES		
Wages		1,000
Fringe		15
Operating		5,100
Travel		2,000
Total		8,115
Net Increase/Decrease in Funds		-8,115
Ending Balance		5,715

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CHEMISTRY FACULTY DEVELOPMENT

Opening Balance		106,337
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		8,000
Travel		5,000
Transfers Out		23,000
Total		36,000
Net Increase/Decrease in Funds		39,000
Ending Balance		145,337

CHEMISTRY LAB FEE ACCOUNT

Opening Balance		61,334
SOURCES		
Student Fees		113,780
Total		113,780
USES		
Operating		63,982
Total		63,982
Net Increase/Decrease in Funds		49,798
Ending Balance		111,132

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CHEMISTRY OVERHEAD ACCOUNT

Opening Balance		56,804
SOURCES		
Indirect Cost Recovery		27,866
Total		27,866
USES		
Professional	0.00	50,000
Graduate		1,000
Classified	0.00	6,000
Wages		1,000
Fringe		1,906
Operating		10,958
Travel		1,000
Transfers Out		4,000
Total	0.00	75,864
Net Increase/Decrease in Funds		-47,998
Ending Balance		8,806

CHEN IDCR

Opening Balance		12,410
USES		
Operating		6,600
Travel		5,000
Total		11,600
Net Increase/Decrease in Funds		-11,600
Ending Balance		810

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2010-2011 Self Supporting Budget
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FTE \$

CIVIL & ENV ENGR GIFTS

Opening Balance		22,274
SOURCES		
Gifts		15,400
Total		15,400
USES		
Professional	0.00	2,500
Fringe		84
Operating		23,600
Travel		5,000
Total	0.00	31,184
Net Increase/Decrease in Funds		-15,784
Ending Balance		6,490

CIVIL/ENVIR ENGINEERING - O/H

Opening Balance		21,768
SOURCES		
Sales and Service		3,465
Indirect Cost Recovery		5,495
Transfers From Other Accounts		3,500
Total		12,460
USES		
Professional	0.00	6,298
Graduate		2,300
Wages		1,100
Fringe		487
Operating		6,744
Travel		6,500
Transfers Out		1,000
Total	0.00	24,429
Net Increase/Decrease in Funds		-11,969
Ending Balance		9,799

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Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

COB - NV BUSINESS HALL OF FAME	
Opening Balance	4,669
SOURCES	
Gifts	50,000
Total	50,000
USES	
Operating	52,200
Total	52,200
Net Increase/Decrease in Funds	-2,200
Ending Balance	2,469
COB - SPEAKER SERIES-BUDGETED	
Opening Balance	14,242
SOURCES	
Gifts	25,000
Total	25,000
USES	
Operating	18,675
Total	18,675
Net Increase/Decrease in Funds	6,325
Ending Balance	20,567

University of Nevada, Las Vegas
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2010-2011
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FTE \$

COB DEVELOPMENT ACTIVITIES	
Opening Balance	1,540
SOURCES	
Gifts	37,087
Total	37,087
USES	
Operating	2,550
Total	2,550
Net Increase/Decrease in Funds	34,537
Ending Balance	36,077
COB SUMMER TERM ALLOCATION	
Opening Balance	92,222
SOURCES	
Transfers From Other Accounts	270,000
Total	270,000
USES	
Professional	0.00
Fringe	3,518
Operating	310
Travel	2,000
Total	0.00
Net Increase/Decrease in Funds	110,828
Ending Balance	159,172
Ending Balance	251,394

University of Nevada, Las Vegas
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Sources and Uses of Funds

2010-2011
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FTE \$

COL EDUC EXEC LEADERSHIP		
Opening Balance		2,423
SOURCES		
Student Fees		7,200
Total		7,200
USES		
Operating		4,252
Total		4,252
Net Increase/Decrease in Funds		2,948
Ending Balance		5,371
COL EDUC FACULTY DEVELOPMENT		
Opening Balance		12,273
SOURCES		
Transfers From Other Accounts		19,280
Total		19,280
USES		
Operating		7,732
Travel		14,000
Transfers Out		2,500
Total		24,232
Net Increase/Decrease in Funds		-4,952
Ending Balance		7,321

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

COL FINE ARTS - SERVICES		
Opening Balance		47,770
SOURCES		
Sales and Service		4,500
Total		4,500
USES		
Professional	0.00	2,500
Wages		2,000
Fringe		109
Operating		21,158
Travel		4,000
Transfers Out		250
Total	0.00	30,017
Net Increase/Decrease in Funds		-25,517
Ending Balance		22,253
COL FINE ARTS DEAN'S STAFF		
Opening Balance		8,770
SOURCES		
Gifts		82,000
Total		82,000
USES		
Professional	0.25	17,680
Wages		500
Fringe		5,086
Operating		41,275
Travel		500
Total	0.25	65,041
Net Increase/Decrease in Funds		16,959
Ending Balance		25,729

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
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FTE \$

COL FINE ARTS SEARCHES

Opening Balance		14,725
USES		
Operating		13,500
Travel		500
Total		14,000
Net Increase/Decrease in Funds		-14,000
Ending Balance		725

COL OF ENG DEPT SUPPORT

Opening Balance		9,539
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Professional	0.00	3,000
Graduate		5,000
Fringe		176
Operating		4,890
Total	0.00	13,066
Net Increase/Decrease in Funds		-8,066
Ending Balance		1,473

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

COLL OF FINE ARTS-GENERAL GIFT

Opening Balance		20,001
SOURCES		
Gifts		12,400
Total		12,400
USES		
Professional	0.00	3,000
Graduate		2,000
Fringe		131
Operating		24,000
Travel		2,000
Total	0.00	31,131
Net Increase/Decrease in Funds		-18,731
Ending Balance		1,270

COMMUNICATION STUDIES GIFT

Opening Balance		1,345
SOURCES		
Gifts		5,000
Total		5,000
USES		
Wages		1,000
Fringe		15
Operating		5,000
Total		6,015
Net Increase/Decrease in Funds		-1,015
Ending Balance		330

University of Nevada, Las Vegas
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Sources and Uses of Funds

2010-2011
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FTE \$

COMPUTER LAB PLOTTERS

Opening Balance	39,975
SOURCES	
Sales and Service	31,297
Total	31,297
USES	
Operating	52,945
Travel	500
Sales and Service Recharge	-576
Total	52,869
Net Increase/Decrease in Funds	-21,572
Ending Balance	18,403

COMPUTER SCIENCE OVERHEAD

Opening Balance	292
SOURCES	
Indirect Cost Recovery	460
Transfers From Other Accounts	2,800
Total	3,260
USES	
Operating	2,047
Travel	788
Transfers Out	125
Total	2,960
Net Increase/Decrease in Funds	300
Ending Balance	592

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Sources and Uses of Funds

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FTE \$

COOPERATIVE RESOURCES

Opening Balance	144,238
SOURCES	
Transfers From Other Accounts	100,000
Total	100,000
USES	
Operating	203,653
Sales and Service Recharge	-14,052
Total	189,601
Net Increase/Decrease in Funds	-89,601
Ending Balance	54,637

CRIMINAL JUSTICE TRAVEL

Opening Balance	37,317
SOURCES	
Indirect Cost Recovery	1,806
Transfers From Other Accounts	40,700
Total	42,506
USES	
Operating	9,343
Travel	25,000
Total	34,343
Net Increase/Decrease in Funds	8,163
Ending Balance	45,480

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2010-2011 Self Supporting Budget
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FTE \$

CTR FOR ENERGY RESEARCH IDCR		
Opening Balance		29,906
SOURCES		
Indirect Cost Recovery		21,600
Total		21,600
USES		
Graduate		6,000
Wages		3,000
Fringe		135
Operating		4,876
Travel		8,000
Total		22,011
Net Increase/Decrease in Funds		-411
Ending Balance		29,495
CURRICULUM & INSTR FACULTY DEV		
Opening Balance		246,596
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		40,000
Total		50,000
USES		
Professional	0.00	2,000
Fringe		67
Operating		4,350
Travel		35,000
Transfers Out		1,500
Total	0.00	42,917
Net Increase/Decrease in Funds		7,083
Ending Balance		253,679

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2010-2011 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

DAS IDCR		
Opening Balance		7,957
SOURCES		
Indirect Cost Recovery		11,377
Total		11,377
USES		
Operating		4,562
Travel		3,000
Transfers Out		11,257
Total		18,819
Net Increase/Decrease in Funds		-7,442
Ending Balance		515
DEAN BUSINESS FACULTY DEV SUPT		
Opening Balance		73,754
USES		
Professional	0.00	50,000
Fringe		1,675
Operating		100
Travel		600
Total	0.00	52,375
Net Increase/Decrease in Funds		-52,375
Ending Balance		21,379

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FTE \$

DEAN COLLEGE OF EDUCATION

Opening Balance		470,058
SOURCES		
Transfers From Other Accounts		340,410
Total		340,410
USES		
Professional	0.25	25,180
Fringe		5,399
Operating		20,200
Travel		25,000
Transfers Out		116,073
Total	0.25	191,852
Net Increase/Decrease in Funds		148,558
Ending Balance		618,616

DEAN LIBERAL ARTS

Opening Balance		62,737
SOURCES		
Indirect Cost Recovery		13,356
Total		13,356
USES		
Professional	0.00	1,250
Fringe		42
Operating		3,492
Transfers Out		5,000
Total	0.00	9,784
Net Increase/Decrease in Funds		3,572
Ending Balance		66,309

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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DEAN, SCI OVERHEAD

Opening Balance		1,093,820
SOURCES		
Sales and Service		550
Indirect Cost Recovery		497,878
Transfers From Other Accounts		5,000
Total		503,428
USES		
Professional	1.50	118,995
Graduate		10,000
Wages		500
Fringe		35,210
Operating		34,295
Travel		10,000
Transfers Out		220,500
Total	1.50	429,500
Net Increase/Decrease in Funds		73,928
Ending Balance		1,167,748

DEAN'S GIFT ACCT - RESTRICTED

Opening Balance		5,944
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		21,925
Travel		12,000
Total		33,925
Net Increase/Decrease in Funds		16,075
Ending Balance		22,019

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
DEBATE CAMP & TOURNAMENT		
Opening Balance		2,917
SOURCES		
Sales and Service		11,000
Total		11,000
USES		
Operating		7,010
Total		7,010
Net Increase/Decrease in Funds		3,990
Ending Balance		6,907
DIPALMA PROJECT GIFT ACCOUNT		
Opening Balance		8,823
Net Increase/Decrease in Funds		0
Ending Balance		8,823
ECONOMIC STUDIES - BUDGETED		
Opening Balance		409,366
SOURCES		
Sales and Service		56,220
Total		56,220
USES		
Professional	3.60	254,900
Fringe		70,394
Operating		122,293
Travel		15,000
Sales and Service Recharge		-3,000
Transfers Out		3,500
Total	3.60	463,087
Net Increase/Decrease in Funds		-406,867
Ending Balance		2,499

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
ED OUTREACH MARKETING		
Opening Balance		127,483
SOURCES		
Transfers From Other Accounts		480,000
Total		480,000
USES		
Professional	0.80	50,918
Classified	1.00	51,866
Fringe		31,892
Operating		432,255
Total	1.80	566,931
Net Increase/Decrease in Funds		-86,931
Ending Balance		40,552
ED OUTREACH OPERATIONS		
Opening Balance		331,157
SOURCES		
Indirect Cost Recovery		6,979
Transfers From Other Accounts		692,000
Total		698,979
USES		
Professional	4.25	501,828
Classified	6.35	207,528
Wages		59,000
Fringe		201,717
Operating		2,563
Travel		12,000
Transfers Out		45,000
Total	10.60	1,029,636
Net Increase/Decrease in Funds		-330,657
Ending Balance		500

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EDITORSHIP/EDUCATIONAL PSYCHOL		
Opening Balance		18,800
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	5,000
Graduate		6,000
Wages		2,700
Fringe		299
Operating		3,200
Travel		3,000
Total	0.00	20,199
Net Increase/Decrease in Funds		-199
Ending Balance		18,601
EDUCATION - IDCR		
Opening Balance		243,435
SOURCES		
Indirect Cost Recovery		180,000
Total		180,000
USES		
Operating		20,715
Travel		6,000
Transfers Out		77,286
Total		104,001
Net Increase/Decrease in Funds		75,999
Ending Balance		319,434

University of Nevada, Las Vegas
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FTE \$

ELECTRICAL ENGINEERING OH		
Opening Balance		20,118
SOURCES		
Indirect Cost Recovery		12,775
Total		12,775
USES		
Professional	0.00	6,000
Graduate		8,000
Wages		4,000
Fringe		435
Operating		5,547
Travel		5,000
Transfers Out		1,725
Total	0.00	30,707
Net Increase/Decrease in Funds		-17,932
Ending Balance		2,186
ENGINEERING SUMMER SESSION		
Opening Balance		21,380
SOURCES		
Transfers From Other Accounts		52,947
Total		52,947
USES		
Professional	0.38	35,680
Fringe		9,119
Operating		1,200
Travel		2,400
Transfers Out		2,800
Total	0.38	51,199
Net Increase/Decrease in Funds		1,748
Ending Balance		23,128

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2010-2011
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FTE \$

ENGINEERING/COMP SCI GIFT			
Opening Balance			520
SOURCES			
Gifts			157,040
Total			157,040
USES			
Professional	2.35		116,283
Fringe			33,052
Operating			826
Total	2.35		150,161
Net Increase/Decrease in Funds			6,879
Ending Balance			7,399
ENGLISH DEPT TRAVEL			
Opening Balance			57,039
SOURCES			
Transfers From Other Accounts			52,150
Total			52,150
USES			
Operating			10,000
Travel			39,480
Total			49,480
Net Increase/Decrease in Funds			2,670
Ending Balance			59,709

University of Nevada, Las Vegas
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2010-2011
Operating Budget
FTE \$

EVP & P FACULTY DEVELOPMENT			
Opening Balance			3,696,191
SOURCES			
Transfers From Other Accounts			2,847,833
Total			2,847,833
USES			
Professional	0.00		3,000,000
Fringe			438,000
Transfers Out			80,000
Total	0.00		3,518,000
Net Increase/Decrease in Funds			-670,167
Ending Balance			3,026,024
EXPRESSIONS			
Opening Balance			3,320
SOURCES			
Sales and Service			125,808
Transfers From Other Accounts			44,420
Total			170,228
USES			
Operating			170,228
Total			170,228
Net Increase/Decrease in Funds			0
Ending Balance			3,320

University of Nevada, Las Vegas
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Sources and Uses of Funds

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FTE \$

FACULTY DEVELOPMENT/SUMMER			
Opening Balance			42,150
SOURCES			
Transfers From Other Accounts			180,000
Total			180,000
USES			
Professional	0.10		25,500
Fringe			2,431
Operating			11,670
Travel			15,000
Transfers Out			139,000
Total	0.10		193,601
Net Increase/Decrease in Funds			-13,601
Ending Balance			28,549
FED AGENCY INITIATIVES OP AC			
Opening Balance			18,897
SOURCES			
Transfers From Other Accounts			25,000
Total			25,000
USES			
Operating			7,040
Travel			18,000
Total			25,040
Net Increase/Decrease in Funds			-40
Ending Balance			18,857

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Operating Budget
FTE \$

FILM STUDIES SUPPLIES			
Opening Balance			15,529
SOURCES			
Student Fees			37,980
Total			37,980
USES			
Wages			1,400
Fringe			21
Operating			30,109
Travel			600
Total			32,130
Net Increase/Decrease in Funds			5,850
Ending Balance			21,379
FINE ARTS SUMMER SESSION			
Opening Balance			83,542
SOURCES			
Transfers From Other Accounts			106,239
Total			106,239
USES			
Professional	0.00		65,000
Wages			500
Fringe			8,823
Operating			52,196
Travel			50,000
Transfers Out			7,000
Total	0.00		183,519
Net Increase/Decrease in Funds			-77,280
Ending Balance			6,262

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FTE \$

FIRST ROBOTICS GIFT	
Opening Balance	15,210
SOURCES	
Gifts	95,000
Total	95,000
USES	
Operating	94,600
Total	94,600
Net Increase/Decrease in Funds	400
Ending Balance	15,610
FOOD & BEV FACULTY DEVELOPMENT	
Opening Balance	47,158
SOURCES	
Sales and Service	1,000
Transfers From Other Accounts	43,000
Total	44,000
USES	
Operating	14,085
Travel	35,000
Total	49,085
Net Increase/Decrease in Funds	-5,085
Ending Balance	42,073

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FTE \$

FOOD & BEV FACULTY GIFTS	
Opening Balance	16,345
SOURCES	
Gifts	9,000
Total	9,000
USES	
Operating	2,650
Travel	5,000
Total	7,650
Net Increase/Decrease in Funds	1,350
Ending Balance	17,695
FOREIGN LANGUAGE DEPT TRAVEL	
Opening Balance	35,857
SOURCES	
Sales and Service	1,400
Transfers From Other Accounts	19,600
Total	21,000
USES	
Operating	1,249
Travel	19,600
Sales and Service Recharge	-334
Transfers Out	800
Total	21,315
Net Increase/Decrease in Funds	-315
Ending Balance	35,542

University of Nevada, Las Vegas
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Operating Budget
FTE \$

GAMBARANA GIFT INCOME		
Opening Balance		30,004
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		30,004
GAMING CENTER		
Opening Balance		22,312
SOURCES		
Sales and Service		147,795
Total		147,795
USES		
Wages		15,000
Fringe		225
Operating		78,073
Travel		26,000
Total		119,298
Net Increase/Decrease in Funds		28,497
Ending Balance		50,809

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FTE \$

GAMING REGULATORS GIFT			
Opening Balance			41,722
SOURCES			
Gifts			100,000
Total			100,000
USES			
Professional	1.00		70,845
Classified	1.00		33,333
Fringe			37,098
Operating			260
Total	2.00		141,536
Net Increase/Decrease in Funds			-41,536
Ending Balance			186
GENERAL GIFT - ENGINEERING			
Opening Balance			15,466
SOURCES			
Gifts			14,000
Total			14,000
USES			
Professional	0.00		2,720
Fringe			91
Operating			25,365
Travel			750
Total	0.00		28,926
Net Increase/Decrease in Funds			-14,926
Ending Balance			540

University of Nevada, Las Vegas
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FTE \$

GEOSCIENCE OVERHEAD ACCT

Opening Balance		85,990
SOURCES		
Sales and Service		6,000
Indirect Cost Recovery		25,387
Transfers From Other Accounts		500
Total		31,887
USES		
Professional	0.00	8,000
Graduate		12,000
Wages		2,500
Fringe		470
Operating		26,203
Travel		20,000
Sales and Service Recharge		-1,000
Transfers Out		10,000
Total		78,173
Net Increase/Decrease in Funds		-46,286
Ending Balance		39,704

GOLF FOR BUSINESS & LIFE GIFT

Opening Balance		29,215
USES		
Graduate		12,500
Wages		5,000
Fringe		263
Operating		2,500
Travel		2,500
Total		22,763
Net Increase/Decrease in Funds		-22,763
Ending Balance		6,452

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

GPSA RESEARCH

Opening Balance		86,842
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		11,250
Travel		115,250
Transfers Out		23,500
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		86,842

GRAD ORIENTATION/PROF DEV FEE

Opening Balance		42,907
SOURCES		
Student Fees		56,980
Transfers From Other Accounts		1,000
Total		57,980
USES		
Operating		25,994
Travel		5,000
Transfers Out		8,000
Total		38,994
Net Increase/Decrease in Funds		18,986
Ending Balance		61,893

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

GRADUATE STUDENT & FACULTY DEV		
Opening Balance		21,996
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		31,000
Travel		29,000
Transfers Out		1,500
Total		61,500
Net Increase/Decrease in Funds		-21,500
Ending Balance		496
GRADUATION FEES		
Opening Balance		185,908
SOURCES		
Student Fees		275,000
Sales and Service		8,000
Total		283,000
USES		
Classified	3.00	114,610
Fringe		44,025
Operating		184,799
Transfers Out		29,200
Total	3.00	372,634
Net Increase/Decrease in Funds		-89,634
Ending Balance		96,274

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

GREENSPUN GIFT-FACULTY DEVELOP		
Opening Balance		57,963
USES		
Professional	0.00	4,800
Fringe		161
Operating		6,740
Travel		8,000
Total	0.00	19,701
Net Increase/Decrease in Funds		-19,701
Ending Balance		38,262
HARRAH CHAIR		
Opening Balance		9
SOURCES		
Gifts		33,000
Total		33,000
USES		
Professional	0.00	20,000
Fringe		3,394
Operating		4,250
Travel		5,000
Total	0.00	32,644
Net Increase/Decrease in Funds		356
Ending Balance		365

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$

HARRAHS GIFT		
Opening Balance		51,078
SOURCES		
Gifts		35,000
Total		35,000
USES		
Classified	1.50	54,643
Fringe		21,565
Operating		426
Total	1.50	76,634
Net Increase/Decrease in Funds		-41,634
Ending Balance		9,444
 HEALTH AND HUMAN SCIENCES		
Opening Balance		125,180
SOURCES		
Indirect Cost Recovery		14,400
Transfers From Other Accounts		120,000
Total		134,400
USES		
Professional	0.00	15,000
Graduate		5,000
Fringe		578
Operating		46,404
Travel		5,000
Transfers Out		35,850
Total	0.00	107,832
Net Increase/Decrease in Funds		26,568
Ending Balance		151,748

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

HI PRESSURE SCI & ENG CTR IDCR		
Opening Balance		622,305
SOURCES		
Indirect Cost Recovery		56,793
Total		56,793
USES		
Professional	0.00	18,000
Wages		100
Fringe		605
Operating		6,988
Travel		2,000
Total	0.00	27,693
Net Increase/Decrease in Funds		29,100
Ending Balance		651,405
 HIPSEC/PHYSICS OVERHEAD		
Opening Balance		10,149
SOURCES		
Indirect Cost Recovery		14,034
Total		14,034
USES		
Operating		491
Total		491
Net Increase/Decrease in Funds		13,543
Ending Balance		23,692

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

HISTORY DEPT TRAVEL		
Opening Balance		64,005
SOURCES		
Transfers From Other Accounts		36,400
Total		36,400
USES		
Professional	0.00	600
Fringe		20
Operating		4,000
Travel		50,000
Total	0.00	54,620
Net Increase/Decrease in Funds		-18,220
Ending Balance		45,785
HOTEL COL GRAD DEPT OPERATING		
Opening Balance		7,598
SOURCES		
Transfers From Other Accounts		13,500
Total		13,500
USES		
Wages		6,000
Fringe		90
Operating		8,200
Transfers Out		6,450
Total		20,740
Net Increase/Decrease in Funds		-7,240
Ending Balance		358

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

HOTEL COL INTN'L GAMING GIFT		
Opening Balance		3,457
SOURCES		
Gifts		82,400
Total		82,400
USES		
Professional	1.00	58,303
Fringe		17,846
Operating		700
Travel		2,600
Total	1.00	79,449
Net Increase/Decrease in Funds		2,951
Ending Balance		6,408
HOTEL COL JERRY VALLEN DINNER		
Opening Balance		25,705
SOURCES		
Sales and Service		37,000
Total		37,000
USES		
Operating		13,295
Total		13,295
Net Increase/Decrease in Funds		23,705
Ending Balance		49,410

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
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FTE \$

HOTEL COL REC & SPORT MGT		
Opening Balance		14,597
SOURCES		
Sales and Service		14,000
Transfers From Other Accounts		13,000
Total		27,000
USES		
Operating		19,704
Travel		10,000
Transfers Out		4,000
Total		33,704
Net Increase/Decrease in Funds		-6,704
Ending Balance		7,893
HOTEL COLLEGE COPIER EXPENSES		
Opening Balance		11,932
USES		
Operating		15,880
Sales and Service Recharge		-17,078
Total		-1,198
Net Increase/Decrease in Funds		1,198
Ending Balance		13,130

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

HOTEL COLLEGE DEVELOPMENT		
Opening Balance		746
SOURCES		
Gifts		67,000
Total		67,000
USES		
Professional	0.58	53,685
Fringe		13,691
Total	0.58	67,376
Net Increase/Decrease in Funds		-376
Ending Balance		370
HOTEL COLLEGE F&B CATERING		
Opening Balance		250,565
SOURCES		
Sales and Service		470,772
Transfers From Other Accounts		10,000
Total		480,772
USES		
Professional	4.00	155,771
Classified	0.50	17,738
Wages		88,000
Fringe		60,857
Operating		294,175
Travel		5,000
Sales and Service Recharge		-265,562
Transfers Out		44,000
Total	4.50	399,979
Net Increase/Decrease in Funds		80,793
Ending Balance		331,358

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FTE \$

HOTEL EXECUTIVE MASTERS			
Opening Balance			125,856
SOURCES			
Student Fees			428,400
Total			428,400
USES			
Professional	1.00		289,153
Graduate			32,000
Wages			8,000
Fringe			26,845
Operating			73,914
Travel			17,000
Transfers Out			58,500
Total	1.00		505,412
Net Increase/Decrease in Funds			-77,012
Ending Balance			48,844
HOTEL MARGIN OF EXCELLENCE			
Opening Balance			45,855
SOURCES			
Gifts			10,000
Total			10,000
USES			
Operating			17,500
Travel			20,000
Total			37,500
Net Increase/Decrease in Funds			-27,500
Ending Balance			18,355

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FTE \$

HOTEL MGT FACULTY DEVELOPMENT			
Opening Balance			143,839
SOURCES			
Transfers From Other Accounts			49,000
Total			49,000
USES			
Operating			24,058
Travel			17,500
Total			41,558
Net Increase/Decrease in Funds			7,442
Ending Balance			151,281
HOWARD HUGHES COLLEGE O/H			
Opening Balance			103,401
SOURCES			
Indirect Cost Recovery			266,413
Total			266,413
USES			
Professional	4.38		220,790
Fringe			73,424
Operating			10,456
Travel			1,000
Transfers Out			14,000
Total	4.38		319,670
Net Increase/Decrease in Funds			-53,257
Ending Balance			50,144

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Sources and Uses of Funds

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HRC CHEMICAL ANALYSES		
Opening Balance		1,925
SOURCES		
Sales and Service		1,500
Total		1,500
USES		
Wages		900
Fringe		30
Operating		173
Sales and Service Recharge		-1,500
Total		-397
Net Increase/Decrease in Funds		1,897
Ending Balance		3,822
HRC TRAINING PROGRAMS		
Opening Balance		24,427
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Professional	0.00	66,461
Fringe		19,762
Operating		11,885
Travel		15,000
Sales and Service Recharge		-600
Total	0.00	112,508
Net Increase/Decrease in Funds		-22,508
Ending Balance		1,919

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2010-2011 Self Supporting Budget
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HRC VEHICLE ACCOUNT		
Opening Balance		78,377
USES		
Classified	0.10	5,187
Fringe		1,704
Operating		18,240
Sales and Service Recharge		-15,000
Total	0.10	10,131
Net Increase/Decrease in Funds		-10,131
Ending Balance		68,246
HRH SENIOR DESIGN DINNER		
Opening Balance		4,172
SOURCES		
Gifts		90,000
Total		90,000
USES		
Professional	0.00	2,000
Wages		8,500
Fringe		195
Operating		79,660
Total	0.00	90,355
Net Increase/Decrease in Funds		-355
Ending Balance		3,817

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FTE \$

IDC-INST FOR SECURITY STUDIES		
Opening Balance		118,953
SOURCES		
Indirect Cost Recovery		36,000
Total		36,000
USES		
Professional	0.60	86,594
Fringe		19,485
Operating		16,760
Total	0.60	122,839
Net Increase/Decrease in Funds		-86,839
Ending Balance		32,114
INSTRUCTIONAL TECH SERVICES		
Opening Balance		23,987
USES		
Operating		19,000
Sales and Service Recharge		-19,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		23,987
INSTRUMENT REPAIR		
Opening Balance		212,940
USES		
Classified	0.25	12,967
Fringe		4,260
Operating		95,651
Total	0.25	112,878
Net Increase/Decrease in Funds		-112,878
Ending Balance		100,062

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FTE \$

INTERNATIONAL SERIES		
Opening Balance		27,725
SOURCES		
Sales and Service		12,346
Total		12,346
USES		
Operating		18,082
Total		18,082
Net Increase/Decrease in Funds		-5,736
Ending Balance		21,989
INTL GAMING INST LIBRARY		
Opening Balance		4,815
SOURCES		
Gifts		200,000
Total		200,000
USES		
Professional	0.00	158,406
Fringe		41,599
Total	0.00	200,005
Net Increase/Decrease in Funds		-5
Ending Balance		4,810

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FTE \$

JAEGER IDCR			
Opening Balance			33,710
SOURCES			
Indirect Cost Recovery			916
Total			916
USES			
Professional	0.00		18,000
Wages			1,000
Fringe			618
Operating			3,582
Travel			1,500
Total	0.00		24,700
Net Increase/Decrease in Funds			-23,784
Ending Balance			9,926
JOURNL RESRCH ON LEADERSHIP ED			
Opening Balance			228
SOURCES			
Misc			5,000
Total			5,000
USES			
Professional	0.00		1,500
Fringe			50
Operating			1,425
Travel			2,000
Transfers Out			150
Total	0.00		5,125
Net Increase/Decrease in Funds			-125
Ending Balance			103

University of Nevada, Las Vegas
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FTE \$

KVBC LITERARY STUDIES			
Opening Balance			34,625
Net Increase/Decrease in Funds			0
Ending Balance			34,625
LIBERAL ARTS ADVISING CENTER			
Opening Balance			7,553
USES			
Operating			2,223
Total			2,223
Net Increase/Decrease in Funds			-2,223
Ending Balance			5,330
LIBERAL ARTS EXTENDED EDUC			
Opening Balance			368,572
SOURCES			
Transfers From Other Accounts			300,000
Total			300,000
USES			
Professional	0.00		120,000
Graduate			10,000
Fringe			24,525
Operating			4,486
Travel			5,000
Transfers Out			248,910
Total	0.00		412,921
Net Increase/Decrease in Funds			-112,921
Ending Balance			255,651

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
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	2010-2011 Operating Budget	
	FTE	\$
LIBRARY - IDC		
Opening Balance		378,687
SOURCES		
Indirect Cost Recovery		294,140
Total		294,140
USES		
Professional	1.67	200,802
Graduate		17,000
Fringe		32,244
Operating		319,945
Transfers Out		100,000
Total	1.67	669,991
Net Increase/Decrease in Funds		-375,851
Ending Balance		2,836
LIBRARY DEAN'S ASSOCIATES GIFT		
Opening Balance		18,334
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	20,000
Fringe		2,920
Operating		3,500
Total	0.00	26,420
Net Increase/Decrease in Funds		-16,420
Ending Balance		1,914

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
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	2010-2011 Operating Budget	
	FTE	\$
LIBRARY FINES		
Opening Balance		91,401
SOURCES		
Sales and Service		64,975
Total		64,975
USES		
Operating		135,274
Total		135,274
Net Increase/Decrease in Funds		-70,299
Ending Balance		21,102
LIBRARY GIFTS		
Opening Balance		7,971
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	3,540
Wages		45,000
Fringe		787
Operating		6,700
Total	0.00	56,027
Net Increase/Decrease in Funds		-6,027
Ending Balance		1,944

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
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	2010-2011 Operating Budget	
	FTE	\$
LIBRARY RESOURCE FUND		
Opening Balance		85,801
USES		
Operating		85,801
Total		85,801
Net Increase/Decrease in Funds		-85,801
Ending Balance		0
LIBRARY SALES-SPEC COLLECTIONS		
Opening Balance		56,424
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Wages		2,500
Fringe		38
Operating		13,850
Travel		2,000
Sales and Service Recharge		-350
Total		18,038
Net Increase/Decrease in Funds		1,962
Ending Balance		58,386

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2010-2011 Self Supporting Budget
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	2010-2011 Operating Budget	
	FTE	\$
LIBRARY STAFF DEVELOPMENT		
Opening Balance		31,346
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Professional	0.00	5,000
Fringe		168
Operating		20,200
Travel		90,000
Total	0.00	115,368
Net Increase/Decrease in Funds		9,632
Ending Balance		40,978
LIBRARY SYSTEMS AND SUPPORT		
Opening Balance		115,280
SOURCES		
Transfers From Other Accounts		105,000
Total		105,000
USES		
Classified	0.00	2,500
Fringe		84
Operating		119,495
Transfers Out		65,000
Total	0.00	187,079
Net Increase/Decrease in Funds		-82,079
Ending Balance		33,201

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LIED INSTITUTE BUDGETED		
Opening Balance		133,462
SOURCES		
Gifts		170,000
Total		170,000
USES		
Professional	1.00	102,340
Classified	1.00	38,524
Fringe		49,984
Operating		4,400
Total	2.00	195,248
Net Increase/Decrease in Funds		-25,248
Ending Balance		108,214
LIED INSTITUTE PUBLICATION		
Opening Balance		47,239
SOURCES		
Sales and Service		21,093
Total		21,093
USES		
Professional	0.00	500
Wages		3,000
Fringe		118
Operating		8,438
Transfers Out		3,000
Total	0.00	15,056
Net Increase/Decrease in Funds		6,037
Ending Balance		53,276

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

MASTER SERIES II		
Opening Balance		46,896
SOURCES		
Sales and Service		143,805
Transfers From Other Accounts		45,610
Total		189,415
USES		
Operating		236,308
Total		236,308
Net Increase/Decrease in Funds		-46,893
Ending Balance		3
MATH - BDGT SUMMER SCHOOL		
Opening Balance		160,428
USES		
Graduate		3,000
Wages		10,000
Fringe		195
Operating		23,500
Total		36,695
Net Increase/Decrease in Funds		-36,695
Ending Balance		123,733
MATH FACULTY - START UP		
Opening Balance		8,545
USES		
Operating		1,500
Travel		1,500
Total		3,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		5,545

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

MBA ORIENTATION			
Opening Balance			3,192
SOURCES			
Student Fees			42,500
Total			42,500
USES			
Professional	0.00		8,550
Fringe			286
Operating			12,588
Travel			6,200
Transfers Out			17,800
Total	0.00		45,424
Net Increase/Decrease in Funds			-2,924
Ending Balance			268
MECHANICAL ENGINEERING - O/H			
Opening Balance			52,930
SOURCES			
Indirect Cost Recovery			20,724
Total			20,724
USES			
Professional	0.00		3,000
Wages			1,000
Fringe			110
Operating			4,175
Travel			2,000
Transfers Out			8,500
Total	0.00		18,785
Net Increase/Decrease in Funds			1,939
Ending Balance			54,869

University of Nevada, Las Vegas
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Sources and Uses of Funds

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Operating Budget
FTE \$

MENDENHALL GIFT ACCOUNT			
Opening Balance			2,341
SOURCES			
Gifts			190,000
Total			190,000
USES			
Professional	0.50		99,312
Graduate			5,000
Wages			20,000
Fringe			18,525
Operating			20,083
Travel			1,200
Total	0.50		164,120
Net Increase/Decrease in Funds			25,880
Ending Balance			28,221
MINORITY STUDENT RECRUIT GIFT			
Opening Balance			55,011
USES			
Operating			9,700
Travel			2,500
Total			12,200
Net Increase/Decrease in Funds			-12,200
Ending Balance			42,811

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

MULTICULTURAL CENTER GIFT	
Opening Balance	9,604
SOURCES	
Gifts	12,500
Total	12,500
USES	
Wages	3,000
Fringe	45
Operating	14,080
Total	17,125
Net Increase/Decrease in Funds	-4,625
Ending Balance	4,979
NATURAL ENERGIES TECH LAB GIFT	
Opening Balance	3,304
USES	
Wages	500
Fringe	8
Operating	632
Travel	1,500
Total	2,640
Net Increase/Decrease in Funds	-2,640
Ending Balance	664

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

NEVADA CONSERVATORY THEATRE	
Opening Balance	6,770
SOURCES	
Gifts	25,000
Total	25,000
USES	
Operating	6,770
Total	6,770
Net Increase/Decrease in Funds	18,230
Ending Balance	25,000
NEVADA PROBE/SEM LAB	
Opening Balance	93,817
USES	
Professional	0.00
Graduate	8,500
Wages	12,000
Fringe	3,600
Operating	2,156
Travel	31,142
Sales and Service Recharge	2,500
Total	-22,600
Total	0.00
Net Increase/Decrease in Funds	37,298
Ending Balance	-37,298
Ending Balance	56,519

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

NICRP GENERAL OPERATIONS			
Opening Balance			113,519
SOURCES			
Indirect Cost Recovery			11,787
Total			11,787
USES			
Professional	1.00		53,000
Graduate			5,000
Wages			6,000
Fringe			17,481
Operating			5,528
Travel			500
Sales and Service Recharge			-2,500
Transfers Out			500
Total	1.00		85,509
Net Increase/Decrease in Funds			-73,722
Ending Balance			39,797
NURSING COURSE FEE			
Opening Balance			26,898
SOURCES			
Student Fees			67,840
Total			67,840
USES			
Operating			76,164
Total			76,164
Net Increase/Decrease in Funds			-8,324
Ending Balance			18,574

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

NURSING OVERHEAD			
Opening Balance			455,903
SOURCES			
Indirect Cost Recovery			6,893
Transfers From Other Accounts			10,000
Total			16,893
USES			
Professional	1.50		100,720
Fringe			25,956
Operating			10,241
Travel			25,000
Total	1.50		161,917
Net Increase/Decrease in Funds			-145,024
Ending Balance			310,879
NURSING PROGRAM SALES			
Opening Balance			8,073
SOURCES			
Sales and Service			20,640
Total			20,640
USES			
Operating			20,002
Total			20,002
Net Increase/Decrease in Funds			638
Ending Balance			8,711

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

NV ISOTOPE GEOCHRONOLOGY LAB			
Opening Balance			39,045
SOURCES			
Sales and Service			40,000
Total			40,000
USES			
Professional	0.20		15,435
Fringe			4,284
Operating			15,000
Travel			1,500
Sales and Service Recharge			-4,800
Total	0.20		31,419
Net Increase/Decrease in Funds			8,581
Ending Balance			47,626
OIT BLACKBERRY SERVICES-SC			
Opening Balance			98,611
SOURCES			
Sales and Service			200
Total			200
USES			
Operating			23,609
Travel			1,000
Sales and Service Recharge			-38,300
Total			-13,691
Net Increase/Decrease in Funds			13,891
Ending Balance			112,502

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

OLAFSON IDCR			
Opening Balance			24,690
USES			
Professional	0.00		10,000
Classified	0.00		1,000
Fringe			369
Operating			2,508
Travel			1,000
Sales and Service Recharge			-16,000
Total	0.00		-1,123
Net Increase/Decrease in Funds			1,123
Ending Balance			25,813
ORAL HISTORY RESEARCH CENTER			
Opening Balance			21,153
SOURCES			
Gifts			18,000
Total			18,000
USES			
Professional	0.00		10,800
Fringe			362
Operating			24,015
Total	0.00		35,177
Net Increase/Decrease in Funds			-17,177
Ending Balance			3,976

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ORFF WORKSHOP			
Opening Balance			37,038
SOURCES			
Sales and Service			20,900
Total			20,900
USES			
Professional	0.00		23,000
Fringe			771
Operating			5,108
Travel			2,750
Transfers Out			455
Total	0.00		32,084
Net Increase/Decrease in Funds			-11,184
Ending Balance			25,854
PERFORMING ARTS CENTER			
Opening Balance			379,679
SOURCES			
Sales and Service			350,000
Total			350,000
USES			
Classified	2.50		86,778
Wages			100,243
Fringe			37,924
Operating			148,313
Travel			12,400
Sales and Service Recharge			-55,000
Transfers Out			90,030
Total	2.50		420,688
Net Increase/Decrease in Funds			-70,688
Ending Balance			308,991

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PHYSICAL THERAPY SPECIAL FEES			
Opening Balance			31,859
SOURCES			
Student Fees			45,650
Sales and Service			16,400
Total			62,050
USES			
Operating			65,657
Travel			6,500
Total			72,157
Net Increase/Decrease in Funds			-10,107
Ending Balance			21,752
PHYSICS OVERHEAD			
Opening Balance			63,470
SOURCES			
Indirect Cost Recovery			66,635
Transfers From Other Accounts			2,500
Total			69,135
USES			
Professional	0.00		15,390
Wages			4,000
Fringe			576
Operating			42,132
Transfers Out			8,500
Total	0.00		70,598
Net Increase/Decrease in Funds			-1,463
Ending Balance			62,007

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PRESCHOOL		
Opening Balance		75,445
SOURCES		
Sales and Service		1,313,855
Transfers From Other Accounts		52,000
Total		1,365,855
USES		
Professional	8.25	426,357
Classified	14.00	405,136
Wages		84,500
Fringe		330,649
Operating		177,045
Travel		3,000
Total	22.25	1,426,687
Net Increase/Decrease in Funds		-60,832
Ending Balance		14,613
PRO GOLF MGMT GREENS FEES		
Opening Balance		14,654
SOURCES		
Student Fees		158,528
Total		158,528
USES		
Operating		139,978
Travel		3,000
Total		142,978
Net Increase/Decrease in Funds		15,550
Ending Balance		30,204

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PRO GOLF MGT PROGRAM SUPPORT	
Opening Balance	13,630
SOURCES	
Sales and Service	28,000
Total	28,000
USES	
Graduate	17,000
Fringe	255
Operating	22,337
Transfers Out	1,000
Total	40,592
Net Increase/Decrease in Funds	-12,592
Ending Balance	1,038
PROF FILM CREW TRAINING PROG	
Opening Balance	45,138
SOURCES	
Gifts	5,000
Total	5,000
USES	
Wages	800
Fringe	12
Operating	11,630
Travel	2,500
Total	14,942
Net Increase/Decrease in Funds	-9,942
Ending Balance	35,196

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
PROVOST INDIRECT COST		
Opening Balance		1,932,901
SOURCES		
Indirect Cost Recovery		340,409
Transfers From Other Accounts		900,000
Total		1,240,409
USES		
Professional	2.21	2,188,050
Fringe		113,562
Operating		314,914
Transfers Out		462,500
Total	2.21	3,079,026
Net Increase/Decrease in Funds		-1,838,617
Ending Balance		94,284
PSYCHOLOGY DEPT TRAVEL		
Opening Balance		55,918
SOURCES		
Transfers From Other Accounts		22,960
Total		22,960
USES		
Operating		7,000
Travel		28,000
Total		35,000
Net Increase/Decrease in Funds		-12,040
Ending Balance		43,878

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
PSYCHOLOGY SALES		
Opening Balance		10,617
SOURCES		
Student Fees		4,500
Sales and Service		350
Indirect Cost Recovery		25,000
Total		29,850
USES		
Operating		35,095
Sales and Service Recharge		-350
Transfers Out		2,400
Total		37,145
Net Increase/Decrease in Funds		-7,295
Ending Balance		3,322
PSYCHOLOGY START-UP COSTS		
Opening Balance		286,271
USES		
Professional	0.80	53,640
Graduate		32,000
Wages		5,700
Fringe		14,480
Operating		89,400
Travel		3,800
Transfers Out		250
Total	0.80	199,270
Net Increase/Decrease in Funds		-199,270
Ending Balance		87,001

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
PUBLIC LAND INITIATIVE-OVERHD		
Opening Balance		407,600
SOURCES		
Sales and Service		12,000
Indirect Cost Recovery		145,698
Total		157,698
USES		
Professional	4.80	358,487
Classified	0.52	23,391
Fringe		114,685
Operating		41,327
Travel		500
Sales and Service Recharge		-140
Total	5.32	538,250
Net Increase/Decrease in Funds		-380,552
Ending Balance		27,048
RECITAL MANAGEMENT		
Opening Balance		16,290
SOURCES		
Sales and Service		30,550
Total		30,550
USES		
Professional	0.00	3,221
Classified	0.00	3,000
Wages		8,600
Fringe		368
Operating		22,275
Travel		1,700
Sales and Service Recharge		-1,900
Transfers Out		4,500
Total	0.00	41,764
Net Increase/Decrease in Funds		-11,214
Ending Balance		5,076

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
RECORDING STUDIO		
Opening Balance		9,352
SOURCES		
Sales and Service		14,500
Total		14,500
USES		
Professional	0.00	24,000
Fringe		804
Operating		4,527
Sales and Service Recharge		-6,900
Total	0.00	22,431
Net Increase/Decrease in Funds		-7,931
Ending Balance		1,421
RESEARCH SERVICE SUPPORT		
Opening Balance		22,985
USES		
Wages		5,760
Fringe		784
Operating		13,042
Travel		1,000
Transfers Out		500
Total		21,086
Net Increase/Decrease in Funds		-21,086
Ending Balance		1,899

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

SAGE - OPERATING		
Opening Balance		28,107
USES		
Wages		3,000
Fringe		45
Transfers Out		22,650
Total		25,695
Net Increase/Decrease in Funds		-25,695
Ending Balance		2,412
SCHOOL OF PUBLIC HEALTH IDCR		
Opening Balance		172,409
SOURCES		
Sales and Service		2,500
Indirect Cost Recovery		13,977
Transfers From Other Accounts		11,500
Total		27,977
USES		
Professional	0.00	2,400
Graduate		20,000
Wages		1,500
Fringe		403
Operating		20,641
Travel		4,000
Transfers Out		5,000
Total	0.00	53,944
Net Increase/Decrease in Funds		-25,967
Ending Balance		146,442

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

SCIENCE BOWL COMPETITION GIFTS		
Opening Balance		14,754
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		22,030
Total		22,030
Net Increase/Decrease in Funds		7,970
Ending Balance		22,724
SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		28,071
SOURCES		
Gifts		60,000
Total		60,000
USES		
Professional	1.00	56,000
Wages		2,000
Fringe		17,515
Operating		6,600
Travel		2,000
Total	1.00	84,115
Net Increase/Decrease in Funds		-24,115
Ending Balance		3,956

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

SJ HALL ECON GIFT (LAND SALE)

Opening Balance	12,314
SOURCES	
Gifts	20,000
Total	20,000
USES	
Graduate	10,000
Fringe	150
Operating	9,500
Total	19,650
Net Increase/Decrease in Funds	350
Ending Balance	12,664

SOCIOLOGY ICR/TRAVEL

Opening Balance	35,625
SOURCES	
Transfers From Other Accounts	23,067
Total	23,067
USES	
Wages	3,000
Fringe	45
Operating	5,260
Travel	9,100
Transfers Out	1,200
Total	18,605
Net Increase/Decrease in Funds	4,462
Ending Balance	40,087

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

STUDENT FEES-LIBRARY

Opening Balance	111,921
SOURCES	
Student Fees	30,000
Total	30,000
USES	
Wages	65,000
Fringe	975
Operating	1,050
Total	67,025
Net Increase/Decrease in Funds	-37,025
Ending Balance	74,896

STUDENT TECH FEE

Opening Balance	475,494	
SOURCES		
Student Fees	2,586,000	
Transfers From Other Accounts	56,428	
Total	2,642,428	
USES		
Professional	13.45	955,617
Classified	4.25	178,188
Wages		425,000
Fringe		351,516
Operating		668,675
Travel		10,000
Transfers Out		220,690
Total	17.70	2,809,686
Net Increase/Decrease in Funds		-167,258
Ending Balance		308,236

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
SUMMA GIFT ENGINEERING		
Opening Balance		46,024
USES		
Operating		30,900
Travel		2,500
Total		33,400
Net Increase/Decrease in Funds		-33,400
Ending Balance		12,624
SUPERINTENDENTS INSTITUTE		
Opening Balance		7,820
SOURCES		
Gifts		1,000
Total		1,000
USES		
Operating		3,300
Total		3,300
Net Increase/Decrease in Funds		-2,300
Ending Balance		5,520

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
TEM LAB		
Opening Balance		39,436
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	0.25	16,599
Fringe		4,893
Operating		30,325
Travel		2,500
Sales and Service Recharge		-30,000
Total	0.25	24,317
Net Increase/Decrease in Funds		-12,317
Ending Balance		27,119
THE NEVADA LEARNING NETWORK-SC		
Opening Balance		198,027
SOURCES		
Sales and Service		26,340
Transfers From Other Accounts		243,119
Total		269,459
USES		
Professional	2.50	203,884
Fringe		54,051
Operating		111,922
Total	2.50	369,857
Net Increase/Decrease in Funds		-100,398
Ending Balance		97,629

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

TOURISM & CONVENTION FAC DEV

Opening Balance	121,781
SOURCES	
Transfers From Other Accounts	70,000
Total	70,000
USES	
Operating	14,100
Travel	45,000
Total	59,100
Net Increase/Decrease in Funds	10,900
Ending Balance	132,681

TOURISM & CONVENTION FAC GIFTS

Opening Balance	41,254
USES	
Operating	3,000
Total	3,000
Net Increase/Decrease in Funds	-3,000
Ending Balance	38,254

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

TRANSPORTATION RESRCH CTR IDCR

Opening Balance		24,710
SOURCES		
Indirect Cost Recovery		24,000
Total		24,000
USES		
Professional	0.00	17,023
Wages		5,000
Fringe		5,210
Operating		13,040
Travel		1,000
Transfers Out		500
Total	0.00	41,773
Net Increase/Decrease in Funds		-17,773
Ending Balance		6,937

UNLV CANCER INSTITUTE

Opening Balance		20,494
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		494

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

UNLV CTR FOR EVAL & ASSESSMENT

Opening Balance		57,398
SOURCES		
Sales and Service		1,000
Indirect Cost Recovery		2,400
<hr/>		
Total		3,400
USES		
Professional	0.00	30,000
Wages		1,500
Fringe		4,403
Operating		3,319
Travel		3,000
Sales and Service Recharge		-20,600
Transfers Out		3,000
<hr/>		
Total	0.00	24,622
Net Increase/Decrease in Funds		-21,222
<hr/>		
Ending Balance		36,176

UNLV HOTEL - SINGAPORE

Opening Balance		11,291
SOURCES		
Sales and Service		290,000
<hr/>		
Total		290,000
USES		
Professional	1.00	244,562
Fringe		37,670
Operating		12,200
Transfers Out		1,500
<hr/>		
Total	1.00	295,932
Net Increase/Decrease in Funds		-5,932
<hr/>		
Ending Balance		5,359

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

UNLVINO RESTRICTED

Opening Balance		83,667
SOURCES		
Gifts		65,375
<hr/>		
Total		65,375
USES		
Professional	0.00	3,000
Fringe		101
Operating		23,400
Travel		20,000
<hr/>		
Total	0.00	46,501
Net Increase/Decrease in Funds		18,874
<hr/>		
Ending Balance		102,541

UNRESTRICTED GIFTS-NURSING

Opening Balance		8,023
USES		
Operating		6,500
<hr/>		
Total		6,500
Net Increase/Decrease in Funds		-6,500
<hr/>		
Ending Balance		1,523

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

URBAN AFFAIRS - OVERHEAD

Opening Balance		40,934
SOURCES		
Indirect Cost Recovery		18,000
Total		18,000
USES		
Professional	0.00	8,000
Graduate		2,500
Fringe		290
Operating		6,680
Travel		2,000
Transfers Out		10,000
Total	0.00	29,470
Net Increase/Decrease in Funds		-11,470
Ending Balance		29,464

URBAN AFFAIRS CLIENT SVCS CTR

Opening Balance		17,921
SOURCES		
Sales and Service		18,185
Total		18,185
USES		
Professional	0.00	3,600
Graduate		3,630
Fringe		423
Operating		4,836
Travel		1,500
Transfers Out		1,250
Total	0.00	15,239
Net Increase/Decrease in Funds		2,946
Ending Balance		20,867

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

USAC ADMINISTRATIVE SUPPORT

Opening Balance		107,445
SOURCES		
Misc		68,000
Total		68,000
USES		
Professional	1.00	56,951
Fringe		17,634
Operating		8,180
Total	1.00	82,765
Net Increase/Decrease in Funds		-14,765
Ending Balance		92,680

VP DIVERSITY

Opening Balance		13,936
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	2,182
Graduate		16,000
Fringe		3,513
Operating		12,478
Travel		3,000
Transfers Out		10,000
Total	0.00	47,173
Net Increase/Decrease in Funds		12,827
Ending Balance		26,763

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

VP DIVERSITY GIFT			
Opening Balance			8,253
SOURCES			
Gifts			10,000
Total			10,000
USES			
Wages			3,000
Fringe			45
Operating			7,320
Total			10,365
Net Increase/Decrease in Funds			-365
Ending Balance			7,888
VP RESEARCH IDCR			
Opening Balance			4,485,007
SOURCES			
Indirect Cost Recovery			3,589,042
Transfers From Other Accounts			11,000
Total			3,600,042
USES			
Professional	7.00		696,452
Graduate			1,564,244
Classified	2.00		103,732
Fringe			229,483
Operating			627,226
Travel			7,500
Transfers Out			2,137,918
Total	9.00		5,366,555
Net Increase/Decrease in Funds			-1,766,513
Ending Balance			2,718,494

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

WILLIAMS CHAIR			
Opening Balance			1,871
SOURCES			
Gifts			29,000
Total			29,000
USES			
Professional	0.00		20,000
Fringe			3,434
Operating			2,800
Travel			2,200
Total	0.00		28,434
Net Increase/Decrease in Funds			566
Ending Balance			2,437
WOMENS RESEARCH INSTITUTE GIFT			
Opening Balance			7,033
SOURCES			
Gifts			12,000
Total			12,000
USES			
Professional	0.00		4,000
Graduate			6,000
Fringe			769
Operating			5,450
Travel			400
Total	0.00		16,619
Net Increase/Decrease in Funds			-4,619
Ending Balance			2,414

University of Nevada, Las Vegas
 2010-2011 Self Supporting Budget
 Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
WRITING CENTER COURSE FEES		
Opening Balance		110,204
SOURCES		
Transfers From Other Accounts		102,000
Total		102,000
USES		
Professional	1.00	173,000
Fringe		28,525
Operating		2,300
Travel		2,000
Transfers Out		400
Total	1.00	206,225
Net Increase/Decrease in Funds		-104,225
Ending Balance		5,979

University of Nevada, Las Vegas
 2010-2011 Self Supporting Budget
 Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Academic Support TOTAL		
Opening Balance		24,460,844
SOURCES		
Student Fees		4,776,368
Sales and Service		3,639,196
Indirect Cost Recovery		5,784,893
Gifts		2,380,609
Misc		73,000
Transfers From Other Accounts		8,084,563
Total		24,738,629
USES		
Professional	79.72	12,728,398
Graduate		2,105,672
Classified	39.47	1,397,798
Wages		1,149,703
Fringe		2,956,059
Operating		7,785,509
Travel		1,154,137
Sales and Service Recharge		-594,192
Transfers Out		4,472,513
Total	119.19	33,155,597
Net Increase/Decrease in Funds		-8,416,968
Ending Balance		16,043,876

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Student Services</u>	
CAEO GIFTS	
Opening Balance	28,449
SOURCES	
Gifts	60,000
Total	60,000
USES	
Operating	44,499
Travel	3,100
Total	47,599
Net Increase/Decrease in Funds	12,401
Ending Balance	40,850
CAEO OPERATIONS	
Opening Balance	34,733
SOURCES	
Sales and Service	1,800
Indirect Cost Recovery	92,794
Total	94,594
USES	
Operating	64,111
Travel	10,000
Transfers Out	10,000
Total	84,111
Net Increase/Decrease in Funds	10,483
Ending Balance	45,216

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CAEO TUTORING OPERATIONS	
Opening Balance	161,314
USES	
Wages	393,912
Fringe	11,935
Sales and Service Recharge	-405,847
Total	0
Net Increase/Decrease in Funds	0
Ending Balance	161,314
CAMPUS BANDS	
Opening Balance	2,641
SOURCES	
Sales and Service	2,338
Transfers From Other Accounts	120,000
Total	122,338
USES	
Professional	0.00
Wages	61,000
Fringe	3,000
Operating	10,366
Travel	31,827
Transfers Out	10,000
Total	4,950
Total	0.00
Net Increase/Decrease in Funds	121,143
Ending Balance	1,195
Ending Balance	3,836

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CAMPUS RECREATIONAL SERVICES

Opening Balance 573,419

SOURCES

Student Fees 3,936,319
Sales and Service 358,396
Transfers From Other Accounts 141,200

Total 4,435,915

USES

Professional 8.00 395,866
Graduate 78,000
Classified 5.00 169,938
Wages 684,478
Fringe 219,241
Operating 283,678
Travel 3,000
Sales and Service Recharge -1,620
Transfers Out 2,684,245

Total 13.00 4,516,826

Net Increase/Decrease in Funds -80,911

Ending Balance 492,508

CAREER PLAN & PLACEMENT GIFTS

Opening Balance 45,148

SOURCES

Gifts 15,000

Total 15,000

USES

Operating 34,500

Total 34,500

Net Increase/Decrease in Funds -19,500

Ending Balance 25,648

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CSUN STUDENT ACTIVITIES & PROG

SOURCES

Student Fees 225,671

Total 225,671

USES

Operating 207,898

Total 207,898

Net Increase/Decrease in Funds 17,773

Ending Balance 17,773

ENROL MGMT CATALOGS & GUIDES

Opening Balance 74,110

SOURCES

Sales and Service 8,003

Total 8,003

USES

Operating 21,743

Sales and Service Recharge -1,500

Total 20,243

Net Increase/Decrease in Funds -12,240

Ending Balance 61,870

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ENROL MGMT CREDENTIAL FILE FEE		
Opening Balance		479,323
SOURCES		
Student Fees		559,795
Total		559,795
USES		
Professional	1.00	49,920
Graduate		10,000
Classified	4.00	131,879
Wages		38,000
Fringe		72,510
Operating		301,771
Travel		2,500
Transfers Out		1,000
Total	5.00	607,580
Net Increase/Decrease in Funds		-47,785
Ending Balance		431,538
FINANCIAL AID ADMIN SUPPORT		
Opening Balance		114,498
SOURCES		
Sales and Service		6,000
Indirect Cost Recovery		52,000
Total		58,000
USES		
Wages		1,000
Fringe		15
Operating		56,505
Travel		3,000
Total		60,520
Net Increase/Decrease in Funds		-2,520
Ending Balance		111,978

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

GRAD ASST - FOUNDATION		
Opening Balance		14,103
SOURCES		
Gifts		35,000
Total		35,000
USES		
Graduate		31,390
Fringe		3,263
Operating		8,548
Total		43,201
Net Increase/Decrease in Funds		-8,201
Ending Balance		5,902
GRADUATE CREDENTIAL EVAL FEE		
Opening Balance		205,316
SOURCES		
Student Fees		245,800
Total		245,800
USES		
Classified	4.37	155,356
Fringe		62,236
Operating		60,527
Transfers Out		16,460
Total	4.37	294,579
Net Increase/Decrease in Funds		-48,779
Ending Balance		156,537

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
ID CARD OPERATIONS		
Opening Balance		290,748
SOURCES		
Sales and Service		143,482
Transfers From Other Accounts		65,100
Total		208,582
USES		
Professional	4.00	219,736
Wages		40,000
Fringe		69,873
Operating		200,957
Sales and Service Recharge		-93,368
Total	4.00	437,198
Net Increase/Decrease in Funds		-228,616
Ending Balance		62,132
INTERNATIONAL STUDENT FEE		
Opening Balance		43,042
SOURCES		
Student Fees		309,960
Total		309,960
USES		
Professional	3.00	144,059
Graduate		11,250
Wages		50,400
Fringe		49,062
Operating		42,649
Travel		2,000
Transfers Out		16,420
Total	3.00	315,840
Net Increase/Decrease in Funds		-5,880
Ending Balance		37,162

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
OFFICE UGRAD REC CRED FILE FEE		
Opening Balance		65,526
SOURCES		
Student Fees		280,445
Total		280,445
USES		
Classified	0.00	1,000
Wages		61,000
Fringe		968
Operating		200,973
Travel		15,000
Total	0.00	278,941
Net Increase/Decrease in Funds		1,504
Ending Balance		67,030
ORIENTATION & PARENT PROGRAMS		
Opening Balance		214,315
SOURCES		
Student Fees		686,500
Sales and Service		45,000
Transfers From Other Accounts		12,000
Total		743,500
USES		
Professional	5.00	193,055
Classified	1.00	42,985
Wages		80,000
Fringe		94,854
Operating		174,538
Travel		3,000
Sales and Service Recharge		-6,000
Transfers Out		256,600
Total	6.00	839,032
Net Increase/Decrease in Funds		-95,532
Ending Balance		118,783

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
PHYSICAL ED FEE		
Opening Balance		37,961
SOURCES		
Student Fees		20,000
Total		20,000
USES		
Professional	0.00	9,700
Fringe		325
Operating		14,050
Total	0.00	24,075
Net Increase/Decrease in Funds		-4,075
Ending Balance		33,886
R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		30,134
SOURCES		
Gifts		110,000
Total		110,000
USES		
Professional	2.00	103,080
Fringe		33,573
Operating		3,425
Total	2.00	140,078
Net Increase/Decrease in Funds		-30,078
Ending Balance		56
RESIDENTIAL LIFE GIFTS/FNDN		
Opening Balance		46,586
Net Increase/Decrease in Funds		0
Ending Balance		46,586

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
STUDENT AFFAIRS ADMINISTRATION		
Opening Balance		862,828
SOURCES		
Sales and Service		1,788,992
Transfers From Other Accounts		137,571
Total		1,926,563
USES		
Professional	3.00	304,878
Graduate		110,000
Classified	6.53	221,048
Wages		12,600
Fringe		173,817
Operating		314,756
Travel		80,000
Transfers Out		664,169
Total	9.53	1,881,268
Net Increase/Decrease in Funds		45,295
Ending Balance		908,123
STUDENT EMPLOYER RELATIONS		
Opening Balance		55,878
SOURCES		
Sales and Service		78,375
Transfers From Other Accounts		22,000
Total		100,375
USES		
Graduate		10,000
Wages		42,000
Fringe		780
Operating		69,668
Total		122,448
Net Increase/Decrease in Funds		-22,073
Ending Balance		33,805

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>STUDENT HEALTH INSURANCE-OPRTN</i>		
Opening Balance		438,187
SOURCES		
Sales and Service		163,096
Total		163,096
USES		
Professional	1.50	91,259
Classified	1.00	40,110
Fringe		42,630
Operating		30,021
Transfers Out		200,500
Total	2.50	404,520
Net Increase/Decrease in Funds		-241,424
Ending Balance		196,763
<i>TESTING REVENUE</i>		
Opening Balance		46,653
SOURCES		
Sales and Service		35,475
Total		35,475
USES		
Wages		5,000
Fringe		75
Operating		33,242
Travel		20,000
Sales and Service Recharge		-130
Transfers Out		10,000
Total		68,187
Net Increase/Decrease in Funds		-32,712
Ending Balance		13,941

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>UNLV ACADEMIC ADVISING</i>		
Opening Balance		1,711,893
SOURCES		
Student Fees		92,000
Transfers From Other Accounts		770,000
Total		862,000
USES		
Professional	20.00	1,048,384
Fringe		335,609
Operating		53,425
Travel		43,000
Total	20.00	1,480,418
Net Increase/Decrease in Funds		-618,418
Ending Balance		1,093,475
<i>VP STUDENT AFFAIRS GIFTS</i>		
Opening Balance		21,751
SOURCES		
Gifts		270,000
Total		270,000
USES		
Operating		270,300
Total		270,300
Net Increase/Decrease in Funds		-300
Ending Balance		21,451

University of Nevada, Las Vegas
 2010-2011 Self Supporting Budget
 Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
VP STUDENT AFFAIRS IDCR		
Opening Balance		62,876
SOURCES		
Indirect Cost Recovery		92,794
Total		92,794
USES		
Operating		97,924
Transfers Out		15,000
Total		112,924
Net Increase/Decrease in Funds		-20,130
Ending Balance		42,746

University of Nevada, Las Vegas
 2010-2011 Self Supporting Budget
 Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Student Services TOTAL		
Opening Balance		5,661,432
SOURCES		
Student Fees		6,356,490
Sales and Service		2,630,957
Indirect Cost Recovery		237,588
Gifts		490,000
Transfers From Other Accounts		1,267,871
Total		10,982,906
USES		
Professional	47.50	2,620,937
Graduate		250,640
Classified	21.90	762,316
Wages		1,411,390
Fringe		1,181,132
Operating		2,621,535
Travel		194,600
Sales and Service Recharge		-508,465
Transfers Out		3,879,344
Total	69.40	12,413,429
Net Increase/Decrease in Funds		-1,430,523
Ending Balance		4,230,909

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Institutional Support</u>		
ADMIN O/H - VPF		
Opening Balance		556,319
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	3.01	190,304
Classified	5.97	247,306
Fringe		165,417
Operating		13,929
Total	8.98	616,956
Net Increase/Decrease in Funds		-416,956
Ending Balance		139,363
ALUMNI CENTER RENTAL		
Opening Balance		26,244
USES		
Operating		10,850
Travel		5,000
Sales and Service Recharge		-6,000
Total		9,850
Net Increase/Decrease in Funds		-9,850
Ending Balance		16,394

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

DELIVERY SERVICES OPERATIONS		
Opening Balance		348,978
USES		
Classified	3.00	116,772
Wages		30,000
Fringe		48,323
Operating		648,092
Sales and Service Recharge		-850,952
Total	3.00	-7,765
Net Increase/Decrease in Funds		7,765
Ending Balance		356,743
FEDERAL LEGISLATIVE SUPPORT		
Opening Balance		25,726
Net Increase/Decrease in Funds		0
Ending Balance		25,726
FOUNDATION ENDOWMENT MGT FEE		
SOURCES		
Investment/Endowment Income		688,123
Total		688,123
USES		
Operating		688,123
Total		688,123
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

GOVERNMENTAL RELATIONS			
Opening Balance			9,316
SOURCES			
Transfers From Other Accounts			186,536
Total			186,536
USES			
Professional	1.00		137,842
Fringe			30,310
Operating			21,700
Transfers Out			6,000
Total	1.00		195,852
Net Increase/Decrease in Funds			-9,316
Ending Balance			0
INST ANALYSIS PLAN PROF DEV/TR			
Opening Balance			1,954
SOURCES			
Transfers From Other Accounts			20,000
Total			20,000
USES			
Operating			1,025
Travel			15,000
Total			16,025
Net Increase/Decrease in Funds			3,975
Ending Balance			5,929

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

INTEGRATE SUPPORT TECH FEE			
Opening Balance			666,903
SOURCES			
Student Fees			2,032,668
Total			2,032,668
USES			
Professional	24.00		1,838,806
Classified	2.20		92,840
Fringe			538,976
Operating			221,868
Total	26.20		2,692,490
Net Increase/Decrease in Funds			-659,822
Ending Balance			7,081
OIT MISCELLANEOUS PROJECTS			
Opening Balance			118,637
SOURCES			
Sales and Service			17,607
Transfers From Other Accounts			88,000
Total			105,607
USES			
Professional	0.00		35,000
Classified	0.00		25,000
Fringe			10,933
Operating			106,605
Travel			60,000
Sales and Service Recharge			-15,000
Total	0.00		222,538
Net Increase/Decrease in Funds			-116,931
Ending Balance			1,706

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
OIT NETWORK SERVICES		
Opening Balance		442,231
USES		
Professional	9.00	718,884
Classified	2.75	215,766
Wages		25,000
Fringe		231,130
Operating		697,045
Travel		5,000
Sales and Service Recharge		-1,766,263
Total	11.75	126,562
Net Increase/Decrease in Funds		-126,562
Ending Balance		315,669
PARKING SHUTTLE		
Opening Balance		84,598
USES		
Classified	4.00	22,886
Wages		5,000
Fringe		8,839
Operating		5,779
Sales and Service Recharge		-10,000
Total	4.00	32,504
Net Increase/Decrease in Funds		-32,504
Ending Balance		52,094

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
PHOTO SERVICES		
Opening Balance		30,668
SOURCES		
Sales and Service		4,500
Total		4,500
USES		
Professional	1.00	53,040
Classified	1.00	31,404
Fringe		30,561
Operating		18,011
Sales and Service Recharge		-115,000
Total	2.00	18,016
Net Increase/Decrease in Funds		-13,516
Ending Balance		17,152
PRES CAPITAL CAMPAIGN GIFT		
Opening Balance		16,921
USES		
Operating		16,921
Total		16,921
Net Increase/Decrease in Funds		-16,921
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PRESIDENT'S GIFT SUPPORT

Opening Balance		36,485
SOURCES		
Gifts		225,000
<hr/>		
Total		225,000
USES		
Professional Fringe	0.00	1,000
Operating		34
Transfers Out		33,706
<hr/>		
Total	0.00	143,000
Net Increase/Decrease in Funds		177,740
Ending Balance		47,260
		83,745

PRESIDENT'S IDCR

Opening Balance		478,828
SOURCES		
Indirect Cost Recovery		339,000
<hr/>		
Total		339,000
USES		
Classified Fringe	1.00	35,475
Operating		14,236
Travel		30,042
Transfers Out		9,000
<hr/>		
Total	1.00	116,000
Net Increase/Decrease in Funds		204,753
Ending Balance		134,247
		613,075

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PRESIDENTS PERQUISITES

SOURCES		
Transfers From Other Accounts		27,000
<hr/>		
Total		27,000
USES		
Professional Fringe	0.00	26,000
<hr/>		
Total	0.00	871
Net Increase/Decrease in Funds		26,871
Ending Balance		129

PROPERTY & INVENTORY

Opening Balance		71,315
SOURCES		
Sales and Service		25,000
<hr/>		
Total		25,000
USES		
Operating		23,375
Sales and Service Recharge		-1,500
<hr/>		
Total		21,875
Net Increase/Decrease in Funds		3,125
Ending Balance		74,440

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PUBLIC AFFAIRS OFFICE		
Opening Balance		7,215
SOURCES		
Sales and Service		200
Total		200
USES		
Operating		773
Travel		1,000
Transfers Out		200
Total		1,973
Net Increase/Decrease in Funds		-1,773
Ending Balance		5,442
PUBLIC SAFETY EVENTS		
Opening Balance		92,698
SOURCES		
Sales and Service		2,500
Total		2,500
USES		
Classified	0.00	200,000
Wages		80,000
Fringe		8,825
Operating		39,138
Travel		450
Sales and Service Recharge		-320,130
Total	0.00	8,283
Net Increase/Decrease in Funds		-5,783
Ending Balance		86,915

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

PUBLIC SAFETY OVERHEAD		
Opening Balance		73
SOURCES		
Transfers From Other Accounts		137,058
Total		137,058
USES		
Classified	1.00	118,345
Fringe		17,863
Operating		923
Total	1.00	137,131
Net Increase/Decrease in Funds		-73
Ending Balance		0
RECRUITMENT - VP FINANCE		
Opening Balance		27,947
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		26,947
RECRUITMENT - VPSL		
Opening Balance		28,631
USES		
Operating		25,850
Total		25,850
Net Increase/Decrease in Funds		-25,850
Ending Balance		2,781

University of Nevada, Las Vegas
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Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

REPROGRAPHICS OPERATING		
Opening Balance		519,158
SOURCES		
Sales and Service		116,137
Total		116,137
USES		
Professional	0.00	25,000
Classified	4.00	177,206
Fringe		66,917
Operating		687,159
Sales and Service Recharge		-738,430
Total	4.00	217,852
Net Increase/Decrease in Funds		-101,715
Ending Balance		417,443
SIS IMPLEMENTATION		
Opening Balance		3,539,134
SOURCES		
Misc		181,490
Total		181,490
USES		
Professional	7.00	307,801
Fringe		107,453
Operating		16,352
Total	7.00	431,606
Net Increase/Decrease in Funds		-250,116
Ending Balance		3,289,018

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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FTE \$

TELECOMMUNICATIONS SERVICES		
Opening Balance		396,512
USES		
Professional	1.67	113,820
Classified	5.00	216,295
Wages		40,000
Fringe		109,890
Operating		591,797
Sales and Service Recharge		-1,061,980
Total	6.67	9,822
Net Increase/Decrease in Funds		-9,822
Ending Balance		386,690
UNIVERSITY COPIER PROGRAM		
Opening Balance		5,462
USES		
Operating		638,497
Sales and Service Recharge		-638,497
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		5,462

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
UNIVERSITY POLICE		
Opening Balance		83,525
SOURCES		
Sales and Service		173,500
Total		173,500
USES		
Classified	0.00	50,000
Wages		68,000
Fringe		3,028
Operating		19,614
Travel		3,000
Sales and Service Recharge		-1,200
Total	0.00	142,442
Net Increase/Decrease in Funds		31,058
Ending Balance		114,583
UNLV FOUNDATION		
Opening Balance		596,100
SOURCES		
Gifts		2,000,000
Total		2,000,000
USES		
Professional	17.48	1,398,088
Classified	10.55	391,665
Wages		64,349
Fringe		523,698
Operating		200,878
Total	28.03	2,578,678
Net Increase/Decrease in Funds		-578,678
Ending Balance		17,422

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
UNLV FOUNDATION SUPPORT		
Opening Balance		200,002
USES		
Professional	0.92	169,483
Fringe		30,518
Total	0.92	200,001
Net Increase/Decrease in Funds		-200,001
Ending Balance		1
UNLV PRESIDENT'S SALARY ENHAN		
SOURCES		
Gifts		58,880
Total		58,880
USES		
Professional	0.00	51,573
Total	0.00	51,573
Net Increase/Decrease in Funds		7,307
Ending Balance		7,307
UNLV RESEARCH FOUNDTN-PAYROLL		
Opening Balance		9,520
SOURCES		
Misc		83,016
Total		83,016
USES		
Professional	1.02	61,010
Fringe		18,795
Operating		3,257
Total	1.02	83,062
Net Increase/Decrease in Funds		-46
Ending Balance		9,474

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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FTE \$

VP ADVANCEMENT GIFT

Opening Balance		58
SOURCES		
Gifts		15,332
Total		15,332
USES		
Professional	0.00	7,200
Fringe		132
Operating		8,000
Total		15,332
Net Increase/Decrease in Funds	0.00	0
Ending Balance		58

VP FINANCE & BUSINESS IDC

Opening Balance		456,028
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Operating		21,225
Total		21,225
Net Increase/Decrease in Funds		13,775
Ending Balance		469,803

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

VP STUDENT LIFE HOST

Opening Balance		28,035
SOURCES		
Transfers From Other Accounts		58,000
Total		58,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		26,035

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Institutional Support TOTAL</u>		
Opening Balance		8,905,221
SOURCES		
Student Fees		2,032,668
Sales and Service		339,444
Indirect Cost Recovery		374,000
Investment/Endowment Income		688,123
Gifts		2,299,212
Misc		264,506
Transfers From Other Accounts		716,594
Total		6,714,547
USES		
Professional	66.10	5,134,851
Classified	40.47	1,940,960
Wages		312,349
Fringe		1,966,749
Operating		4,851,534
Travel		98,450
Sales and Service Recharge		-5,524,952
Transfers Out		265,200
Total	106.57	9,045,141
Net Increase/Decrease in Funds		-2,330,594
Ending Balance		6,574,627

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Operations and Maintenance</u>		
<u>2004 BOND COMMITMENT</u>		
Opening Balance		755,243
SOURCES		
Misc		1,077,228
Total		1,077,228
USES		
Transfers Out		1,073,310
Total		1,073,310
Net Increase/Decrease in Funds		3,918
Ending Balance		759,161
<u>EPA JANITORIAL SERVICES</u>		
Opening Balance		28,090
SOURCES		
Misc		425,085
Total		425,085
USES		
Classified	7.00	275,356
Fringe		112,094
Operating		22,026
Total	7.00	409,476
Net Increase/Decrease in Funds		15,609
Ending Balance		43,699

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

EPA MAINTENANCE		
Opening Balance		213,633
SOURCES		
Misc		249,231
Total		249,231
USES		
Classified	2.60	101,892
Fringe		41,086
Operating		111,038
Total	2.60	254,016
Net Increase/Decrease in Funds		-4,785
Ending Balance		208,848
FACILITIES MAINT NON-CORE		
USES		
Operating		193,500
Sales and Service Recharge		-193,500
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
FACILITIES OPERATIONS		
Opening Balance		760,180
USES		
Operating		700,000
Total		700,000
Net Increase/Decrease in Funds		-700,000
Ending Balance		60,180

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

FACILITIES SALES		
Opening Balance		1,126,914
USES		
Classified	2.00	76,316
Wages		45,000
Fringe		29,981
Operating		2,315,495
Travel		5,000
Sales and Service Recharge		-2,384,960
Total	2.00	86,832
Net Increase/Decrease in Funds		-86,832
Ending Balance		1,040,082
OSHA AND FIRE SAFETY		
Opening Balance		253,186
SOURCES		
Misc		252,419
Total		252,419
USES		
Professional	2.00	147,208
Classified	1.00	51,866
Wages		18,000
Fringe		57,594
Operating		230,937
Total	3.00	505,605
Net Increase/Decrease in Funds		-253,186
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
PLAN & CONSTRUCT PROJECTS		
Opening Balance		12,916
USES		
Operating		12,916
Total		12,916
Net Increase/Decrease in Funds		-12,916
Ending Balance		0
PLANNING & CONSTR SERVICE CTR		
Opening Balance		988,671
USES		
Professional	4.00	301,056
Wages		32,500
Fringe		82,549
Operating		38,186
Travel		2,000
Sales and Service Recharge		-35,000
Total	4.00	421,291
Net Increase/Decrease in Funds		-421,291
Ending Balance		567,380

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
RADIATION SAFETY		
Opening Balance		188,862
SOURCES		
Misc		249,137
Total		249,137
USES		
Professional	3.00	191,552
Wages		20,800
Fringe		56,473
Operating		169,174
Total	3.00	437,999
Net Increase/Decrease in Funds		-188,862
Ending Balance		0
REBEL RECYCLING		
Opening Balance		63,936
SOURCES		
Student Fees		55,000
Sales and Service		45,000
Total		100,000
USES		
Professional	1.00	67,320
Wages		25,000
Fringe		19,634
Operating		4,500
Total	1.00	116,454
Net Increase/Decrease in Funds		-16,454
Ending Balance		47,482

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

RISK MANAGEMENT & SAFETY			
Opening Balance			836,419
SOURCES			
Misc			748,410
Total			748,410
USES			
Professional	5.99		417,164
Classified	4.00		167,542
Wages			38,000
Fringe			179,169
Operating			782,954
Total	9.99		1,584,829
Net Increase/Decrease in Funds			-836,419
Ending Balance			0
STUDENT AFFAIRS BLDG MAINT			
Opening Balance			225,104
SOURCES			
Student Fees			1,370,870
Transfers From Other Accounts			750,000
Total			2,120,870
USES			
Professional	4.00		281,654
Graduate			15,000
Classified	16.00		734,676
Wages			60,000
Fringe			358,380
Operating			757,826
Travel			1,500
Transfers Out			400
Total	20.00		2,209,436
Net Increase/Decrease in Funds			-88,566
Ending Balance			136,538

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

SYSTEM COMP SVS BLDG MAINT			
Opening Balance			295,637
SOURCES			
Sales and Service			387,000
Total			387,000
USES			
Classified	2.40		74,429
Fringe			35,047
Operating			286,226
Total	2.40		395,702
Net Increase/Decrease in Funds			-8,702
Ending Balance			286,935
VEHICLE REPAIR SERVICES			
Opening Balance			266,725
USES			
Classified	2.00		98,736
Wages			8,500
Fringe			38,261
Operating			117,220
Sales and Service Recharge			-242,176
Total	2.00		20,541
Net Increase/Decrease in Funds			-20,541
Ending Balance			246,184

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<i>VPF&B LEASE RESERVE</i>		
Opening Balance		491,650
SOURCES		
Misc		58,894
Total		58,894
USES		
Operating		2,061
Total		2,061
Net Increase/Decrease in Funds		56,833
Ending Balance		548,483
<u>Operations and Maintenance TOTAL</u>		
Opening Balance		6,507,166
SOURCES		
Student Fees		1,425,870
Sales and Service		432,000
Misc		3,060,404
Transfers From Other Accounts		750,000
Total		5,668,274
USES		
Professional	19.99	1,405,954
Graduate		15,000
Classified	37.00	1,580,813
Wages		247,800
Fringe		1,010,268
Operating		5,744,059
Travel		8,500
Sales and Service Recharge		-2,855,636
Transfers Out		1,073,710
Total	56.99	8,230,468
Net Increase/Decrease in Funds		-2,562,194
Ending Balance		3,944,972

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<u>Scholarships</u>		
<i>DENTAL SCHOOL STUDENT ACCESS</i>		
Opening Balance		131,850
SOURCES		
Student Fees		129,150
Total		129,150
USES		
Operating		171,000
Total		171,000
Net Increase/Decrease in Funds		-41,850
Ending Balance		90,000
<i>GRAD ASSISTANT GRANT-IN-AID</i>		
Opening Balance		202,225
SOURCES		
Student Fees		459,680
Total		459,680
USES		
Operating		316,089
Total		316,089
Net Increase/Decrease in Funds		143,591
Ending Balance		345,816

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LAW SCHOOL SCHOLARSHIP	
Opening Balance	242,970
SOURCES	
Transfers From Other Accounts	465,200
Total	465,200
USES	
Operating	300,000
Total	300,000
Net Increase/Decrease in Funds	165,200
Ending Balance	408,170
LAW SCHOOL STUDENT ACCESS	
Opening Balance	169,506
SOURCES	
Student Fees	2,065,000
Total	2,065,000
USES	
Operating	2,000,000
Total	2,000,000
Net Increase/Decrease in Funds	65,000
Ending Balance	234,506

University of Nevada, Las Vegas
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Sources and Uses of Funds

2010-2011
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FTE \$

STUDENT ACCESS - GRADUATE	
Opening Balance	636,057
SOURCES	
Student Fees	1,650,000
Total	1,650,000
USES	
Operating	1,700,000
Total	1,700,000
Net Increase/Decrease in Funds	-50,000
Ending Balance	586,057
STUDENT ACCESS-UNDERGRADUATE	
Opening Balance	4,434,583
SOURCES	
Student Fees	7,137,900
Total	7,137,900
USES	
Wages	1,000,000
Operating	7,000,000
Total	8,000,000
Net Increase/Decrease in Funds	-862,100
Ending Balance	3,572,483

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

STUDY ABROAD SCHOLARSHIP		
Opening Balance		78,564
SOURCES		
Student Fees		105,000
Total		105,000
USES		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		15,000
Ending Balance		93,564
SUMMER SESSION SCHOLARSHIP		
SOURCES		
Transfers From Other Accounts		74,078
Total		74,078
USES		
Operating		74,078
Total		74,078
Net Increase/Decrease in Funds		0
Ending Balance		0
UNLV ACADEMIC SCHOLARSHIP		
Opening Balance		147,281
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Operating		150,081
Total		150,081
Net Increase/Decrease in Funds		-70,081
Ending Balance		77,200

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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FTE \$

Scholarships TOTAL		
Opening Balance		6,043,036
SOURCES		
Student Fees		11,546,730
Sales and Service		80,000
Transfers From Other Accounts		539,278
Total		12,166,008
USES		
Wages		1,000,000
Operating		11,801,248
Total		12,801,248
Net Increase/Decrease in Funds		-635,240
Ending Balance		5,407,796
Auxiliary Enterprise		
CAMPUS LIFE BUS & ADMIN SVS		
Opening Balance		410,080
SOURCES		
Sales and Service		1,500
Transfers From Other Accounts		385,000
Total		386,500
USES		
Professional	2.00	207,270
Classified	8.00	299,504
Wages		15,000
Fringe		177,934
Operating		65,779
Transfers Out		2,000
Total	10.00	767,487
Net Increase/Decrease in Funds		-380,987
Ending Balance		29,093

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
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Operating Budget
FTE \$

CAMPUS LIFE HOST			
Opening Balance			3,466
SOURCES			
Transfers From Other Accounts			111,000
Total			111,000
USES			
Operating			111,000
Total			111,000
Net Increase/Decrease in Funds			0
Ending Balance			3,466
CSUN-GENERAL EXPENSE			
Opening Balance			288,935
SOURCES			
Student Fees			1,082,791
Sales and Service			7,500
Total			1,090,291
USES			
Professional	0.67		56,860
Graduate			13,750
Classified	1.00		36,916
Wages			190,000
Fringe			30,486
Operating			370,978
Travel			7,500
Transfers Out			410,475
Total	1.67		1,116,965
Net Increase/Decrease in Funds			-26,674
Ending Balance			262,261

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2010-2011 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

GRAD & PROF STUDENT ASSN			
Opening Balance			122,300
SOURCES			
Student Fees			335,384
Sales and Service			4,390
Transfers From Other Accounts			4,500
Total			344,274
USES			
Professional	1.00		54,500
Wages			61,000
Fringe			17,657
Operating			30,696
Transfers Out			168,500
Total	1.00		332,353
Net Increase/Decrease in Funds			11,921
Ending Balance			134,221
HEALTH LAB - MED FEES			
Opening Balance			435,814
SOURCES			
Sales and Service			840,765
Total			840,765
USES			
Professional	2.50		213,080
Classified	1.00		35,475
Fringe			73,140
Operating			718,451
Sales and Service Recharge			-20,000
Transfers Out			150,000
Total	3.50		1,170,146
Net Increase/Decrease in Funds			-329,381
Ending Balance			106,433

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
KUNV - OPERATING		
Opening Balance		11,654
SOURCES		
Sales and Service		9,780
Total		9,780
USES		
Operating		18,334
Travel		3,500
Sales and Service Recharge		-400
Total		21,434
Net Increase/Decrease in Funds		-11,654
Ending Balance		0
PARKING OPERATIONS		
Opening Balance		851,866
SOURCES		
Sales and Service		4,161,187
Misc		21,070
Transfers From Other Accounts		977,607
Total		5,159,864
USES		
Professional	2.33	176,494
Classified	7.00	300,568
Wages		231,152
Fringe		158,087
Operating		612,691
Sales and Service Recharge		-94,400
Transfers Out		3,482,218
Total	9.33	4,866,810
Net Increase/Decrease in Funds		293,054
Ending Balance		1,144,920

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
REBEL YELL		
Opening Balance		28,824
SOURCES		
Student Fees		103,179
Sales and Service		150,000
Total		253,179
USES		
Professional	0.33	31,140
Wages		129,560
Fringe		8,265
Operating		56,756
Sales and Service Recharge		-15,000
Transfers Out		60,000
Total	0.33	270,721
Net Increase/Decrease in Funds		-17,542
Ending Balance		11,282
RESIDENTIAL LIFE FACILITIES		
Opening Balance		947,502
SOURCES		
Sales and Service		12,159,015
Transfers From Other Accounts		200,000
Total		12,359,015
USES		
Professional	1.00	55,640
Graduate		11,250
Classified	11.00	371,677
Wages		95,300
Fringe		173,286
Operating		6,021,308
Transfers Out		6,443,086
Total	12.00	13,171,547
Net Increase/Decrease in Funds		-812,532
Ending Balance		134,970

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
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2010-2011
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FTE \$

RESIDENTIAL LIFE PROGRAMMING

Opening Balance		7,850
SOURCES		
Sales and Service		8,220
Transfers From Other Accounts		1,400,000
Total		1,408,220
USES		
Professional	9.00	446,594
Graduate		58,500
Classified	4.00	160,059
Wages		320,000
Fringe		218,252
Operating		174,950
Travel		5,000
Transfers Out		28,500
Total	13.00	1,411,855
Net Increase/Decrease in Funds		-3,635
Ending Balance		4,215
RODEO PROGRAM		
Opening Balance		17,174
SOURCES		
Sales and Service		126,200
Transfers From Other Accounts		55,000
Total		181,200
USES		
Professional	0.00	42,000
Fringe		1,407
Operating		132,017
Total	0.00	175,424
Net Increase/Decrease in Funds		5,776
Ending Balance		22,950

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

SBS FACILITY OPERATIONS

SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Professional	1.00	75,000
Classified	1.00	103,449
Wages		60,000
Fringe		46,712
Operating		5,319
Total	2.00	290,480
Net Increase/Decrease in Funds		-289,480
Ending Balance		0

STUDENT INVOLVEMT & ACTIVITIES

Opening Balance		290,678
SOURCES		
Sales and Service		18,635
Transfers From Other Accounts		885,420
Total		904,055
USES		
Professional	10.00	489,125
Graduate		78,000
Classified	1.00	40,110
Wages		80,000
Fringe		191,301
Operating		228,015
Travel		2,000
Transfers Out		75,750
Total	11.00	1,184,301
Net Increase/Decrease in Funds		-280,246
Ending Balance		10,432

University of Nevada, Las Vegas
 2010-2011 Self Supporting Budget
 Sources and Uses of Funds

2010-2011
 Operating Budget
 FTE \$

STUDENT UNION EVENT SERVICES		
Opening Balance		245,640
SOURCES		
Sales and Service		900,000
Total		900,000
USES		
Professional	7.00	328,980
Graduate		22,500
Classified	2.00	88,545
Fringe		148,559
Operating		388,703
Travel		5,000
Sales and Service Recharge		-470,000
Transfers Out		528,000
Total	9.00	1,040,287
Net Increase/Decrease in Funds		-140,287
Ending Balance		105,353

University of Nevada, Las Vegas
 2010-2011 Self Supporting Budget
 Sources and Uses of Funds

2010-2011
 Operating Budget
 FTE \$

STUDENT UNION OPERATIONS		
Opening Balance		476,742
SOURCES		
Student Fees		4,421,186
Sales and Service		199,606
Transfers From Other Accounts		713,400
Total		5,334,192
USES		
Professional	3.00	189,997
Graduate		11,250
Classified	16.00	520,174
Wages		470,000
Fringe		306,722
Operating		442,485
Travel		1,500
Transfers Out		3,844,485
Total	19.00	5,786,613
Net Increase/Decrease in Funds		-452,421
Ending Balance		24,321

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
STUDENT WELLNESS		
Opening Balance		518,725
SOURCES		
Student Fees		3,787,192
Total		3,787,192
USES		
Professional	18.05	1,746,548
Graduate		85,336
Classified	16.00	560,590
Wages		39,600
Fringe		636,663
Operating		769,261
Travel		18,000
Transfers Out		352,000
Total	34.05	4,207,998
Net Increase/Decrease in Funds		-420,806
Ending Balance		97,919
TMC ACCOUNTING		
USES		
Classified	0.00	4,150
Wages		16,000
Fringe		620
Operating		16,072
Total	0.00	36,842
Net Increase/Decrease in Funds		-36,842
Ending Balance		0
TMC CAPITAL EQUIPMENT		
USES		
Operating		275,000
Total		275,000
Net Increase/Decrease in Funds		-275,000
Ending Balance		0

**University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
TMC CATERING		
SOURCES		
Sales and Service		2,296,500
Total		2,296,500
USES		
Professional	4.00	405,655
Classified	3.00	98,385
Wages		685,000
Fringe		135,876
Operating		853,295
Sales and Service Recharge		-550,000
Total	7.00	1,628,211
Net Increase/Decrease in Funds		668,289
Ending Balance		0
TMC COMPUTER SERVICES		
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Professional	2.00	113,017
Classified	2.00	139,497
Wages		50,000
Fringe		81,948
Operating		103,288
Travel		6,000
Total	4.00	493,750
Net Increase/Decrease in Funds		-413,750
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

TMC CONCESSIONS

SOURCES			
Sales and Service			6,771,500
Total			6,771,500
USES			
Professional	4.00		334,465
Classified	6.00		264,549
Wages			612,000
Fringe			192,687
Operating			2,398,076
Sales and Service Recharge			-100,000
Total	10.00		3,701,777
Net Increase/Decrease in Funds			3,069,723
Ending Balance			0

TMC CORPORATE SALES

SOURCES			
Sales and Service			7,164,295
Total			7,164,295
USES			
Professional	3.00		197,989
Fringe			54,531
Operating			539,350
Total	3.00		791,870
Net Increase/Decrease in Funds			6,372,425
Ending Balance			0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

TMC EVENT BOOKING & MARKETING

SOURCES			
Sales and Service			3,837,000
Total			3,837,000
USES			
Professional	4.00		289,058
Classified	1.00		47,606
Wages			12,480
Fringe			91,672
Operating			771,176
Total	5.00		1,211,992
Net Increase/Decrease in Funds			2,625,008
Ending Balance			0

TMC EVENT SERVICES-FRONT HOUSE

SOURCES			
Sales and Service			648,200
Total			648,200
USES			
Professional	2.00		168,474
Classified	1.00		41,116
Wages			638,000
Fringe			79,706
Operating			530,809
Sales and Service Recharge			-10,000
Total	3.00		1,448,105
Net Increase/Decrease in Funds			-799,905
Ending Balance			0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

TMC EVNT PRODUCTION-BACK HOUSE

SOURCES		
Sales and Service		1,040,000
Total		1,040,000
USES		
Professional	3.00	239,376
Classified	6.00	329,465
Wages		910,000
Fringe		197,827
Operating		594,970
Sales and Service Recharge		-75,000
Total	9.00	2,196,638
Net Increase/Decrease in Funds		-1,156,638
Ending Balance		0

TMC EXECUTIVE DEPARTMENT

SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	1.00	197,628
Classified	1.00	43,639
Fringe		55,226
Operating		29,265
Total	2.00	325,758
Net Increase/Decrease in Funds		-280,758
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

TMC FACILITY OPERATIONS

USES		
Professional	1.00	86,747
Classified	18.00	840,891
Wages		180,000
Fringe		299,303
Operating		1,765,167
Sales and Service Recharge		-20,000
Total	19.00	3,152,108
Net Increase/Decrease in Funds		-3,152,108
Ending Balance		0

TMC HUMAN RESOURCES

USES		
Professional	2.00	189,165
Classified	6.00	239,520
Wages		53,000
Fringe		140,942
Operating		42,618
Total	8.00	665,245
Net Increase/Decrease in Funds		-665,245
Ending Balance		0

TMC NOVELTY SERVICES

SOURCES		
Sales and Service		664,500
Total		664,500
USES		
Professional	1.00	48,331
Wages		95,000
Fringe		19,373
Operating		34,258
Total	1.00	196,962
Net Increase/Decrease in Funds		467,538
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

TMC OTHER RECEIPTS & EXPS

Opening Balance 1,640,548

SOURCES

Sales and Service 30,000

Total 30,000

USES

Operating 71,381

Transfers Out 8,196,645

Total 8,268,026

Net Increase/Decrease in Funds -8,238,026

Ending Balance 513,878

TMC PARKING SERVICES

SOURCES

Sales and Service 274,900

Total 274,900

USES

Professional 1.00 45,032

Wages 195,000

Fringe 22,226

Operating 145,912

Total 1.00 408,170

Net Increase/Decrease in Funds -133,270

Ending Balance 0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

TMC TICKET OFFICE

USES

Professional 2.00 140,082

Classified 3.00 120,679

Wages 165,000

Fringe 101,736

Operating 52,516

Total 5.00 580,013

Net Increase/Decrease in Funds -580,013

Ending Balance 0

TMC UNLVTICKETS

SOURCES

Sales and Service 3,248,100

Total 3,248,100

USES

Professional 6.00 333,386

Wages 258,000

Fringe 112,755

Operating 667,784

Total 6.00 1,371,925

Net Increase/Decrease in Funds 1,876,175

Ending Balance 0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

TMC VIDEO PRODUCTION

SOURCES		
Sales and Service		227,000
Total		227,000
USES		
Professional	2.00	108,954
Classified	1.00	44,610
Wages		111,000
Fringe		53,062
Operating		102,167
Sales and Service Recharge		-8,000
Total	3.00	411,793
Net Increase/Decrease in Funds		-184,793
Ending Balance		0

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Auxiliary Enterprise TOTAL

Opening Balance		6,297,798
SOURCES		
Student Fees		9,729,732
Sales and Service		44,914,793
Misc		21,070
Transfers From Other Accounts		4,731,927
Total		59,397,522
USES		
Professional	95.88	7,010,587
Graduate		280,586
Classified	116.00	4,731,174
Wages		5,672,092
Fringe		3,827,961
Operating		19,139,847
Travel		48,500
Sales and Service Recharge		-1,362,800
Transfers Out		23,741,659
Total	211.88	63,089,606
Net Increase/Decrease in Funds		-3,692,084
Ending Balance		2,605,714

University of Nevada, Las Vegas
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

UNLV TOTAL

Opening Balance		66,904,945
 SOURCES		
Student Fees		46,941,383
Sales and Service		52,805,639
Indirect Cost Recovery		7,467,134
Investment/Endowment Income		688,123
Gifts		15,829,696
Misc		3,575,180
Transfers From Other Accounts		17,674,693
Total		144,981,848
 USES		
Professional	371.07	36,873,220
Graduate		3,018,694
Classified	264.84	11,017,376
Wages		10,299,971
Fringe		12,896,833
Operating		59,810,730
Travel		1,818,850
Sales and Service Recharge		-11,126,267
Transfers Out		35,291,542
Total		635.91 159,900,949
Net Increase/Decrease in Funds		-14,919,101
 Ending Balance		
		51,985,844

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**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

Student Services		
ATHLETIC ADMINISTRATION		
Opening Balance		321,629
SOURCES		
Student Fees		2,538,000
Sales and Service		3,258,210
Transfers From Other Accounts		4,250,000
Total		10,046,210
USES		
Professional	1.00	330,800
Classified	0.49	18,089
Wages		20,000
Fringe		63,903
Operating		1,822,820
Travel		7,800
Transfers Out		922,200
Total	1.49	3,185,612
Net Increase/Decrease in Funds		6,860,598
Ending Balance		275,211
ATHLETIC VIDEO		
USES		
Professional	1.00	58,303
Wages		42,000
Fringe		18,513
Operating		79,680
Travel		1,230
Total	1.00	199,726
Net Increase/Decrease in Funds		-199,726
Ending Balance		0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

BASEBALL		
SOURCES		
Sales and Service		29,500
Total		29,500
USES		
Professional	4.00	270,000
Fringe		77,149
Operating		159,706
Travel		174,175
Total	4.00	681,030
Net Increase/Decrease in Funds		-651,530
Ending Balance		0
BASKETBALL-MENS		
SOURCES		
Sales and Service		3,198,398
Gifts		35,000
Total		3,233,398
USES		
Professional	6.00	1,659,249
Wages		10,000
Fringe		203,182
Operating		1,033,193
Travel		300,432
Total	6.00	3,206,056
Net Increase/Decrease in Funds		27,342
Ending Balance		0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

CHEERLEADERS

SOURCES

Sales and Service		103,100
Total		103,100

USES

Professional	0.00	50,320
Fringe		1,686
Operating		65,800
Travel		56,835

Total	0.00	174,641
Net Increase/Decrease in Funds		-71,541

Ending Balance 0

COMMUNICATIONS

SOURCES

Sales and Service		8,000
Total		8,000

USES

Professional	4.00	290,811
Wages		4,000
Fringe		77,453
Operating		163,000

Total	4.00	535,264
Net Increase/Decrease in Funds		-527,264

Ending Balance 0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

CROSS COUNTRY

USES

Professional	1.00	41,600
Fringe		15,229
Operating		54,648
Travel		23,449

Total	1.00	134,926
Net Increase/Decrease in Funds		-134,926

Ending Balance 0

DONOR SERVICES

SOURCES

Sales and Service		708,320
Gifts		3,500,000
Total		4,208,320

USES

Professional	3.50	234,929
Fringe		60,541
Operating		265,702

Total	3.50	561,172
Net Increase/Decrease in Funds		3,647,148

Ending Balance 0

EQUIPMENT

USES

Wages		80,000
Fringe		1,385
Operating		752,300
Travel		2,916

Total		836,601
Net Increase/Decrease in Funds		-836,601

Ending Balance 0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

		2010-2011 Operating Budget	
		FTE	\$
FOOTBALL			
SOURCES			
Sales and Service			4,377,000
Gifts			35,000
Total			4,412,000
USES			
Professional	12.00		1,470,232
Graduate			33,333
Wages			30,000
Fringe			307,174
Operating			2,250,212
Travel			1,005,757
Sales and Service Recharge			-14,000
Total		12.00	5,082,708
Net Increase/Decrease in Funds			-670,708
Ending Balance			0
GOLF			
SOURCES			
Gifts			150,000
Total			150,000
USES			
Professional	2.00		259,053
Fringe			52,593
Operating			68,227
Travel			120,000
Total		2.00	499,873
Net Increase/Decrease in Funds			-349,873
Ending Balance			0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

		2010-2011 Operating Budget	
		FTE	\$
NCAA ASSISTANCE			
USES			
Professional	0.94		53,201
Wages			35,000
Fringe			17,691
Operating			65,303
Total		0.94	171,195
Net Increase/Decrease in Funds			-171,195
Ending Balance			0
NCAA COMPLIANCE			
USES			
Professional	1.00		66,500
Fringe			15,166
Operating			8,941
Total		1.00	90,607
Net Increase/Decrease in Funds			-90,607
Ending Balance			0
OTHER SPORT GAME OPERATIONS			
USES			
Professional	2.00		113,849
Classified	1.00		33,624
Wages			559,000
Fringe			67,140
Operating			281,485
Total		3.00	1,055,098
Net Increase/Decrease in Funds			-1,055,098
Ending Balance			0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
SOCCER		
SOURCES		
Sales and Service		11,000
Total		11,000
USES		
Professional	2.00	101,863
Fringe		31,922
Operating		109,176
Travel		55,673
Total	2.00	298,634
Net Increase/Decrease in Funds		-287,634
Ending Balance		0

SPORTS INFORMATION

USES		
Professional	3.00	199,010
Classified	1.00	43,639
Fringe		68,428
Operating		106,149
Total	4.00	417,226
Net Increase/Decrease in Funds		-417,226
Ending Balance		0

SPORTS MEDICINE

USES		
Professional	2.00	302,856
Fringe		47,124
Operating		92,323
Travel		6,000
Total	2.00	448,303
Net Increase/Decrease in Funds		-448,303
Ending Balance		0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
STRENGTH AND CONDITIONING		
USES		
Professional	3.00	170,357
Fringe		52,825
Operating		26,189
Travel		2,500
Total	3.00	251,871
Net Increase/Decrease in Funds		-251,871
Ending Balance		0

SWIMMING-MENS

SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	1.75	108,463
Wages		600
Fringe		32,658
Operating		135,387
Travel		66,979
Total	1.75	344,087
Net Increase/Decrease in Funds		-324,087
Ending Balance		0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

TENNIS

SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Professional	1.00	70,465
Fringe		17,216
Operating		44,116
Travel		36,623
Total	1.00	168,420
Net Increase/Decrease in Funds		-167,420
Ending Balance		0

VOLLEYBALL

SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Professional	3.00	165,416
Fringe		50,981
Operating		207,161
Travel		93,395
Total	3.00	516,953
Net Increase/Decrease in Funds		-506,953
Ending Balance		0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

WOMENS BASKETBALL

SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	5.00	333,111
Wages		5,000
Fringe		95,072
Operating		376,586
Travel		264,484
Total	5.00	1,074,253
Net Increase/Decrease in Funds		-1,054,253
Ending Balance		0

WOMEN'S GOLF

SOURCES		
Sales and Service		35,000
Total		35,000
USES		
Professional	2.00	109,430
Fringe		34,260
Operating		126,718
Travel		50,845
Total	2.00	321,253
Net Increase/Decrease in Funds		-286,253
Ending Balance		0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

WOMEN'S SOCCER		
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	2.00	110,782
Fringe		33,362
Operating		260,499
Travel		89,090
Total	2.00	493,733
Net Increase/Decrease in Funds		-481,733
Ending Balance		0
WOMENS SOFTBALL		
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	3.00	147,000
Fringe		48,582
Operating		197,446
Travel		120,904
Total	3.00	513,932
Net Increase/Decrease in Funds		-468,932
Ending Balance		0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

WOMENS SWIMMING		
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	1.75	114,563
Wages		600
Fringe		32,862
Operating		188,431
Travel		84,546
Total	1.75	421,002
Net Increase/Decrease in Funds		-406,002
Ending Balance		0
WOMENS TENNIS		
SOURCES		
Sales and Service		1,500
Total		1,500
USES		
Professional	1.00	84,226
Fringe		19,434
Operating		147,365
Travel		35,751
Total	1.00	286,776
Net Increase/Decrease in Funds		-285,276
Ending Balance		0

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
WOMEN'S TRACK		
SOURCES		
Sales and Service		4,000
Total		4,000
USES		
Professional	2.00	113,200
Fringe		34,666
Operating		196,140
Travel		96,488
Total	2.00	440,494
Net Increase/Decrease in Funds		-436,494
Ending Balance		0
<u>Student Services TOTAL</u>		
Opening Balance		321,629
SOURCES		
Student Fees		2,538,000
Sales and Service		11,857,028
Gifts		3,720,000
Transfers From Other Accounts		4,250,000
Total		22,365,028
USES		
Professional	70.94	7,029,589
Graduate		33,333
Classified	2.49	95,352
Wages		786,200
Fringe		1,578,197
Operating		9,284,703
Travel		2,695,872
Sales and Service Recharge		-14,000
Transfers Out		922,200
Total	73.43	22,411,446
Net Increase/Decrease in Funds		-46,418
Ending Balance		275,211

**Intercollegiate Athletics, UNLV
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>ICA-UNLV TOTAL</u>		
Opening Balance		321,629
SOURCES		
Student Fees		2,538,000
Sales and Service		11,857,028
Gifts		3,720,000
Transfers From Other Accounts		4,250,000
Total		22,365,028
USES		
Professional	70.94	7,029,589
Graduate		33,333
Classified	2.49	95,352
Wages		786,200
Fringe		1,578,197
Operating		9,284,703
Travel		2,695,872
Sales and Service Recharge		-14,000
Transfers Out		922,200
Total	73.43	22,411,446
Net Increase/Decrease in Funds		-46,418
Ending Balance		275,211

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
 FTE \$

<u>Instruction</u>			
LAW SCHOOL - SUMMER			
Opening Balance			773,173
SOURCES			
Student Fees			475,800
Total			475,800
USES			
Professional	1.00		169,647
Wages			7,500
Fringe			22,517
Operating			48,153
Travel			5,000
Transfers Out			150,000
Total	1.00		402,817
Net Increase/Decrease in Funds			72,983
Ending Balance			846,156
 Public Service			
LAW FACULTY PROJECTS			
Opening Balance			28,668
USES			
Professional	1.00		17,500
Fringe			5,047
Operating			2,000
Travel			3,000
Total	1.00		27,547
Net Increase/Decrease in Funds			-27,547
Ending Balance			1,121

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
 FTE \$

<u>LAW SALTMAN CTR CONFLICT RES</u>			
Opening Balance			32,404
SOURCES			
Sales and Service			3,000
Total			3,000
USES			
Operating			20,005
Total			20,005
Net Increase/Decrease in Funds			-17,005
Ending Balance			15,399
 Public Service TOTAL			
Opening Balance			61,072
SOURCES			
Sales and Service			3,000
Total			3,000
USES			
Professional	1.00		17,500
Fringe			5,047
Operating			22,005
Travel			3,000
Total	1.00		47,552
Net Increase/Decrease in Funds			-44,552
Ending Balance			16,520

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
 FTE \$

<u>Academic Support</u>			
<i>GAMING LAW JOURNAL</i>			
Opening Balance			9,492
SOURCES			
Sales and Service			2,000
Misc			12,000
Total			14,000
USES			
Operating			20,000
Total			20,000
Net Increase/Decrease in Funds			-6,000
Ending Balance			3,492
<i>LAW ACTIVITY & PROGRAM</i>			
Opening Balance			949,577
SOURCES			
Student Fees			2,156,000
Total			2,156,000
USES			
Professional	5.50		720,755
Fringe			118,983
Operating			372,960
Travel			37,000
Transfers Out			315,200
Total		5.50	1,564,898
Net Increase/Decrease in Funds			591,102
Ending Balance			1,540,679

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
 FTE \$

<i>LAW FAC TRAVEL & RESEARCH GIFT</i>			
Opening Balance			12,302
SOURCES			
Gifts			175,000
Total			175,000
USES			
Wages			30,000
Fringe			450
Operating			24,750
Travel			112,000
Total			167,200
Net Increase/Decrease in Funds			7,800
Ending Balance			20,102
<i>LAW INSTRUCTIONAL SUPPORT</i>			
Opening Balance			375,262
SOURCES			
Student Fees			192,000
Total			192,000
USES			
Professional	0.00		160,000
Fringe			5,360
Operating			6,720
Total		0.00	172,080
Net Increase/Decrease in Funds			19,920
Ending Balance			395,182

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
LAW LIBRARY ACQUISITIONS		
Opening Balance		291,060
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Operating		55,250
Total		55,250
Net Increase/Decrease in Funds		94,750
Ending Balance		385,810
LAW LIBRARY GIFT		
Opening Balance		11,389
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		10,889
LAW MISC ACTIVITIES		
Opening Balance		136,000
SOURCES		
Sales and Service		52,000
Total		52,000
USES		
Wages		750
Fringe		11
Operating		30,470
Total		31,231
Net Increase/Decrease in Funds		20,769
Ending Balance		156,769

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
LAW SALTMAN CTR GIFT		
Opening Balance		3,005
SOURCES		
Gifts		65,000
Total		65,000
USES		
Professional	0.00	21,557
Fringe		3,701
Operating		38,600
Total	0.00	63,858
Net Increase/Decrease in Funds		1,142
Ending Balance		4,147
LAW SCHOOL GIFT		
Opening Balance		238,541
SOURCES		
Gifts		650,000
Total		650,000
USES		
Professional	2.01	407,269
Classified	1.00	16,339
Fringe		88,812
Operating		144,977
Travel		63,000
Total	3.01	720,397
Net Increase/Decrease in Funds		-70,397
Ending Balance		168,144

**Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

LAW SCHOOL STUDENT FEE ACCOUNT			
Opening Balance			40,206
SOURCES			
Student Fees			57,800
Sales and Service			8,500
Transfers From Other Accounts			1,500
Total			67,800
USES			
Professional	0.00		8,000
Fringe			268
Operating			42,471
Travel			10,000
Total			60,739
Net Increase/Decrease in Funds	0.00		7,061
Ending Balance			47,267
LAW STUDENT TECH FEE			
Opening Balance			90,838
SOURCES			
Student Fees			52,652
Total			52,652
USES			
Wages			40,000
Fringe			600
Operating			23,543
Total			64,143
Net Increase/Decrease in Funds			-11,491
Ending Balance			79,347

**Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

LEGAL CLINIC GIFT			
Opening Balance			51,693
SOURCES			
Gifts			12,000
Total			12,000
USES			
Classified	1.00		35,758
Wages			1,500
Fringe			14,308
Operating			5,289
Travel			2,500
Total			59,355
Net Increase/Decrease in Funds	1.00		-47,355
Ending Balance			4,338

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
 FTE \$

<u>Academic Support TOTAL</u>		
Opening Balance		2,209,365
SOURCES		
Student Fees		2,608,452
Sales and Service		62,500
Gifts		902,000
Misc		12,000
Transfers From Other Accounts		1,500
Total		3,586,452
USES		
Professional	7.51	1,317,581
Classified	2.00	52,097
Wages		72,250
Fringe		232,493
Operating		765,530
Travel		224,500
Transfers Out		315,200
Total	9.51	2,979,651
Net Increase/Decrease in Funds		606,801
 Ending Balance		 2,816,166
 <u>Student Services</u>		
TUITION DEPOSIT FEE - LAW		
Opening Balance		161,197
SOURCES		
Student Fees		9,000
Total		9,000
USES		
Operating		4,065
Total		4,065
Net Increase/Decrease in Funds		4,935
 Ending Balance		 166,132

Law School
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
 FTE \$

<u>LAW TOTAL</u>		
Opening Balance		3,204,807
SOURCES		
Student Fees		3,093,252
Sales and Service		65,500
Gifts		902,000
Misc		12,000
Transfers From Other Accounts		1,500
Total		4,074,252
USES		
Professional	9.51	1,504,728
Classified	2.00	52,097
Wages		79,750
Fringe		260,057
Operating		839,753
Travel		232,500
Transfers Out		465,200
Total	11.51	3,434,085
Net Increase/Decrease in Funds		640,167
 Ending Balance		 3,844,974

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Instruction</u>		
ADV DENTAL EDUCATION		
Opening Balance		156,156
SOURCES		
Transfers From Other Accounts		92,967
Total		92,967
USES		
Professional	0.20	53,904
Fringe		10,889
Transfers Out		75,000
Total	0.20	139,793
Net Increase/Decrease in Funds		-46,826
Ending Balance		109,330
 AEGD RESIDENCY PROGRAM		
Opening Balance		45,226
SOURCES		
Sales and Service		1,130,589
Misc		52,939
Transfers From Other Accounts		47,309
Total		1,230,837
USES		
Professional	6.00	291,206
Classified	4.00	131,334
Fringe		129,700
Operating		644,174
Travel		10,000
Transfers Out		58,833
Total	10.00	1,265,247
Net Increase/Decrease in Funds		-34,410
Ending Balance		10,816

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
DENTAL COMMUNITY OUTREACH CLNC		
Opening Balance		16,824
SOURCES		
Sales and Service		219,881
Transfers From Other Accounts		143,491
Total		363,372
USES		
Professional	1.00	130,540
Classified	2.00	72,674
Wages		2,000
Fringe		53,006
Operating		56,755
Transfers Out		60,000
Total	3.00	374,975
Net Increase/Decrease in Funds		-11,603
Ending Balance		5,221
 DENTAL CONTINUING EDUC PROGRMS		
Opening Balance		13,461
SOURCES		
Student Fees		465,575
Total		465,575
USES		
Professional	0.00	107,000
Classified	0.50	16,339
Fringe		11,431
Operating		197,938
Transfers Out		34,918
Total	0.50	367,626
Net Increase/Decrease in Funds		97,949
Ending Balance		111,410

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DENTAL MED - FACULTY START-UP		
Opening Balance		73,409
USES		
Operating		55,207
Travel		10,000
Total		65,207
Net Increase/Decrease in Funds		-65,207
Ending Balance		8,202
DENTAL SCHL SPECIAL PROG FEE		
Opening Balance		1,950,207
SOURCES		
Student Fees		4,391,100
Total		4,391,100
USES		
Classified	5.00	162,216
Fringe		68,590
Operating		4,503,791
Travel		10,000
Total		4,744,597
Net Increase/Decrease in Funds		-353,497
Ending Balance		1,596,710

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DENTAL SCHOOL - SUMMER		
Opening Balance		1,014,899
SOURCES		
Student Fees		2,371,686
Total		2,371,686
USES		
Professional	8.61	1,313,503
Classified	5.00	116,218
Wages		68,000
Fringe		283,436
Operating		297,952
Travel		80,000
Transfers Out		395,385
Total		2,554,494
Net Increase/Decrease in Funds		-182,808
Ending Balance		832,091
DENTAL SLC STUDENT CLINIC		
Opening Balance		1,716,060
SOURCES		
Sales and Service		2,619,891
Transfers From Other Accounts		35,000
Total		2,654,891
USES		
Professional	1.00	65,000
Classified	26.00	831,282
Wages		8,000
Fringe		345,491
Operating		1,299,652
Transfers Out		654,638
Total		3,204,063
Net Increase/Decrease in Funds		-549,172
Ending Balance		1,166,888

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
ORAL FACIAL DENTAL RESRCH GIFT		
Opening Balance		2,500
USES		
Operating		2,500
Total		2,500
Net Increase/Decrease in Funds		-2,500
Ending Balance		0
ORTHO PROGRAM		
Opening Balance		309,682
SOURCES		
Student Fees		776,000
Sales and Service		868,500
Transfers From Other Accounts		900
Total		1,645,400
USES		
Professional	3.28	711,021
Classified	7.00	218,565
Wages		3,000
Fringe		217,884
Operating		305,719
Travel		5,000
Transfers Out		340,989
Total	10.28	1,802,178
Net Increase/Decrease in Funds		-156,778
Ending Balance		152,904

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
PEDIATRIC PROGRAM		
Opening Balance		220,204
SOURCES		
Student Fees		360,000
Sales and Service		780,012
Transfers From Other Accounts		66,804
Total		1,206,816
USES		
Professional	2.20	359,500
Classified	9.00	272,768
Fringe		185,890
Operating		147,337
Travel		12,000
Transfers Out		250,301
Total	11.20	1,227,796
Net Increase/Decrease in Funds		-20,980
Ending Balance		199,224

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Instruction TOTAL</u>		
Opening Balance		5,518,628
SOURCES		
Student Fees		8,364,361
Sales and Service		5,618,873
Misc		52,939
Transfers From Other Accounts		386,471
Total		14,422,644
USES		
Professional	22.29	3,031,674
Classified	58.50	1,821,396
Wages		81,000
Fringe		1,306,317
Operating		7,511,025
Travel		127,000
Transfers Out		1,870,064
Total	80.79	15,748,476
Net Increase/Decrease in Funds		-1,325,832
Ending Balance		4,192,796

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Public Service</u>		
<u>DENTAL FACULTY PRACTICE</u>		
Opening Balance		104,873
SOURCES		
Sales and Service		417,591
Total		417,591
USES		
Professional	2.00	241,505
Classified	3.00	90,576
Fringe		82,250
Operating		83,594
Total	5.00	497,925
Net Increase/Decrease in Funds		-80,334
Ending Balance		24,539
<u>Academic Support</u>		
<u>DENTAL STUDENT ACTIVITY FEE</u>		
Opening Balance		3,495
SOURCES		
Student Fees		45,150
Total		45,150
USES		
Operating		19,580
Travel		10,000
Transfers Out		13,100
Total		42,680
Net Increase/Decrease in Funds		2,470
Ending Balance		5,965

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<i>DENTISTRY - GENERAL SERVICES</i>		
Opening Balance		445,283
SOURCES		
Student Fees		68,880
Sales and Service		2,000
Indirect Cost Recovery		10,000
Misc		16,360
Transfers From Other Accounts		243,999
Total		341,239
USES		
Professional	3.00	171,054
Classified	3.74	88,592
Fringe		84,804
Operating		56,316
Transfers Out		13,042
Total	6.74	413,808
Net Increase/Decrease in Funds		-72,569
Ending Balance		372,714

SCHOOL OF DENTISTRY GIFTS

Opening Balance		50,235
SOURCES		
Gifts		80,000
Total		80,000
USES		
Operating		59,657
Transfers Out		3,600
Total		63,257
Net Increase/Decrease in Funds		16,743
Ending Balance		66,978

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Academic Support TOTAL</u>		
Opening Balance		499,013
SOURCES		
Student Fees		114,030
Sales and Service		2,000
Indirect Cost Recovery		10,000
Gifts		80,000
Misc		16,360
Transfers From Other Accounts		243,999
Total		466,389
USES		
Professional	3.00	171,054
Classified	3.74	88,592
Fringe		84,804
Operating		135,553
Travel		10,000
Transfers Out		29,742
Total	6.74	519,745
Net Increase/Decrease in Funds		-53,356
Ending Balance		445,657
<u>Student Services</u>		
<i>DENTAL PREDOC DEPOSIT</i>		
Opening Balance		83,480
SOURCES		
Student Fees		1,000
Total		1,000
USES		
Operating		4,750
Transfers Out		3,000
Total		7,750
Net Increase/Decrease in Funds		-6,750
Ending Balance		76,730

**Dental School
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
Operating Budget
FTE \$**

DENTAL TOTAL

Opening Balance		6,205,994	
SOURCES			
Student Fees		8,479,391	
Sales and Service		6,038,464	
Indirect Cost Recovery		10,000	
Gifts		80,000	
Misc		69,299	
Transfers From Other Accounts		630,470	
	Total	15,307,624	
USES			
Professional	27.29	3,444,233	
Classified	65.24	2,000,564	
Wages		81,000	
Fringe		1,473,371	
Operating		7,734,922	
Travel		137,000	
Transfers Out		1,902,806	
	Total	92.53	16,773,896
Net Increase/Decrease in Funds			-1,466,272
Ending Balance			4,739,722

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College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Instruction</u>			
AMER HRT COM.TRN CNTR&HLTHCARE			
Opening Balance			316,793
SOURCES			
Student Fees			550,000
Total			550,000
USES			
Professional	2.00		241,841
Classified	1.00		32,835
Fringe			61,817
Operating			172,800
Travel			1,200
Total	3.00		510,493
Net Increase/Decrease in Funds			39,507
Ending Balance			356,300
CHILD CARE CENTER -CCSN			
SOURCES			
Sales and Service			340,000
Transfers From Other Accounts			65,000
Total			405,000
USES			
Classified	10.00		264,000
Wages			8,000
Fringe			108,000
Operating			25,000
Total	10.00		405,000
Net Increase/Decrease in Funds			0
Ending Balance			0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CNA PROGRAM			
Opening Balance			63,044
SOURCES			
Student Fees			67,000
Total			67,000
USES			
Professional	0.00		35,000
Fringe			2,700
Operating			30,000
Total	0.00		67,700
Net Increase/Decrease in Funds			-700
Ending Balance			62,344
COMMUNITY & PERSONAL ENRICHMENT			
Opening Balance			458,339
SOURCES			
Student Fees			480,000
Total			480,000
USES			
Professional	1.00		257,687
Fringe			36,765
Operating			205,069
Travel			5,000
Total	1.00		504,521
Net Increase/Decrease in Funds			-24,521
Ending Balance			433,818

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

DENTAL FACULTY PRACTICE		
Opening Balance		18,729
SOURCES		
Sales and Service		1,325,351
Total		1,325,351
USES		
Professional	9.30	621,582
Classified	0.00	140,600
Wages		15,840
Fringe		205,645
Operating		360,413
Total	9.30	1,344,080
Net Increase/Decrease in Funds		-18,729
Ending Balance		0
DENTAL HYGIENE CLINIC		
Opening Balance		36,426
SOURCES		
Sales and Service		52,000
Total		52,000
USES		
Operating		55,450
Total		55,450
Net Increase/Decrease in Funds		-3,450
Ending Balance		32,976

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

DENTAL INSTRUMENTS	
Opening Balance	139,830
SOURCES	
Sales and Service	120,000
Total	120,000
USES	
Operating	146,000
Total	146,000
Net Increase/Decrease in Funds	-26,000
Ending Balance	113,830
DISTANCE EDUCATION FEE	
Opening Balance	102,610
SOURCES	
Student Fees	500,000
Total	500,000
USES	
Operating	510,000
Total	510,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	92,610

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

FACULTY PRAC - PHY THERAPY			
Opening Balance			65,688
SOURCES			
Sales and Service			28,000
Total			28,000
USES			
Professional	0.00		5,000
Fringe			468
Operating			16,000
Total	0.00		21,468
Net Increase/Decrease in Funds			6,532
Ending Balance			72,220
HOSPITALITY PROGRAMS & SVCS			
SOURCES			
Student Fees			160,000
Total			160,000
USES			
Professional	0.65		95,141
Fringe			20,019
Operating			40,800
Travel			3,000
Total	0.65		158,960
Net Increase/Decrease in Funds			1,040
Ending Balance			1,040

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LF - ART			
Opening Balance			11,801
SOURCES			
Student Fees			36,000
Total			36,000
USES			
Operating			38,000
Total			38,000
Net Increase/Decrease in Funds			-2,000
Ending Balance			9,801
LF - AUTOMOTIVE TECH			
Opening Balance			38,352
SOURCES			
Student Fees			50,000
Total			50,000
USES			
Professional	0.00		9,800
Wages			4,000
Fringe			1,136
Operating			71,089
Total	0.00		86,025
Net Increase/Decrease in Funds			-36,025
Ending Balance			2,327

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LF - BIOLOGY		
Opening Balance		121,702
SOURCES		
Student Fees		145,000
Total		145,000
USES		
Operating		208,636
Total		208,636
Net Increase/Decrease in Funds		-63,636
Ending Balance		58,066
LF - CHEMISTRY		
Opening Balance		57,691
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Professional	0.00	15,000
Wages		500
Fringe		1,430
Operating		29,068
Total	0.00	45,998
Net Increase/Decrease in Funds		-15,998
Ending Balance		41,693

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LF - CIT		
Opening Balance		44,625
SOURCES		
Student Fees		44,000
Total		44,000
USES		
Professional	0.00	12,000
Wages		2,000
Fringe		1,232
Operating		73,000
Total	0.00	88,232
Net Increase/Decrease in Funds		-44,232
Ending Balance		393
LF - COMPUTER OFFICE TECH		
Opening Balance		51,591
SOURCES		
Student Fees		14,000
Total		14,000
USES		
Professional	0.00	300
Fringe		28
Operating		7,000
Total	0.00	7,328
Net Increase/Decrease in Funds		6,672
Ending Balance		58,263

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LF - EMERGENCY MEDICAL SVC			
Opening Balance			14,653
SOURCES			
Student Fees			27,000
Total			27,000
USES			
Professional	0.00		2,500
Fringe			200
Operating			30,000
Total	0.00		32,700
Net Increase/Decrease in Funds			-5,700
Ending Balance			8,953
LF - FOREIGN LANGUAGE			
Opening Balance			53,502
SOURCES			
Student Fees			160,000
Total			160,000
USES			
Professional	0.00		50,000
Wages			45,000
Fringe			3,000
Operating			60,000
Total	0.00		158,000
Net Increase/Decrease in Funds			2,000
Ending Balance			55,502

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

LF - GRAPHIC ART			
Opening Balance			67,160
SOURCES			
Student Fees			35,000
Total			35,000
USES			
Professional	0.00		6,000
Wages			2,000
Fringe			671
Operating			93,489
Total	0.00		102,160
Net Increase/Decrease in Funds			-67,160
Ending Balance			0
LF - INTERACTIVE LRNG CTR			
Opening Balance			43,824
SOURCES			
Student Fees			105,779
Total			105,779
USES			
Operating			105,779
Total			105,779
Net Increase/Decrease in Funds			0
Ending Balance			43,824

College of Southern Nevada
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LF - NURSING		
Opening Balance		11,302
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Operating		42,000
Total		42,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		5,302
LF - PHOTOGRAPHY		
Opening Balance		12,815
SOURCES		
Student Fees		39,000
Total		39,000
USES		
Professional	0.00	12,000
Wages		7,000
Fringe		1,507
Operating		31,308
Total	0.00	51,815
Net Increase/Decrease in Funds		-12,815
Ending Balance		0

College of Southern Nevada
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Sources and Uses of Funds

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LF - PHYSICAL SCIENCES		
Opening Balance		88,149
SOURCES		
Student Fees		42,000
Total		42,000
USES		
Professional	0.00	8,000
Wages		3,000
Fringe		913
Operating		63,002
Total	0.00	74,915
Net Increase/Decrease in Funds		-32,915
Ending Balance		55,234
LF - PRIVATE MUSIC INSTRUCTION		
Opening Balance		26,137
SOURCES		
Student Fees		56,000
Total		56,000
USES		
Professional	0.00	56,600
Fringe		5,414
Total	0.00	62,014
Net Increase/Decrease in Funds		-6,014
Ending Balance		20,123

College of Southern Nevada
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LF - RESORT OCCUPATIONS		
Opening Balance		64,316
SOURCES		
Student Fees		64,316
Sales and Service		109,000
Total		173,316
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		73,316
Ending Balance		137,632
NURSING CONTENT MASTERY		
Opening Balance		21,591
SOURCES		
Student Fees		88,000
Sales and Service		12,000
Total		100,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		20,000
Ending Balance		41,591

College of Southern Nevada
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Sources and Uses of Funds

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NURSING PROGRAM NLN FEE			
Opening Balance			43,507
SOURCES			
Student Fees			40,000
Total			40,000
USES			
Professional	0.00		9,500
Fringe			3,500
Operating			25,000
Total	0.00		38,000
Net Increase/Decrease in Funds			2,000
Ending Balance			45,507
OCCUPATIONAL HLTH&SAFETY PROG			
Opening Balance			72,205
SOURCES			
Student Fees			250,000
Total			250,000
USES			
Professional	1.00		126,303
Fringe			24,229
Operating			72,675
Travel			12,000
Total	1.00		235,207
Net Increase/Decrease in Funds			14,793
Ending Balance			86,998

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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		1,700,000
Total		1,700,000
USES		
Operating		1,700,000
Total		1,700,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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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

Opening Balance		788,964
SOURCES		
Transfers From Other Accounts		947,427
Total		947,427
USES		
Professional	4.00	245,136
Fringe		73,329
Operating		244,223
Total	4.00	562,688
Net Increase/Decrease in Funds		384,739
Ending Balance		1,173,703

College of Southern Nevada
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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	450,000
Total	450,000
USES	
Operating	450,000
Total	450,000
Net Increase/Decrease in Funds	0
Ending Balance	0

TECH FEE - SMART CLASSROOMS

Opening Balance	17,501
SOURCES	
Transfers From Other Accounts	1,100,000
Total	1,100,000
USES	
Operating	1,117,501
Total	1,117,501
Net Increase/Decrease in Funds	-17,501
Ending Balance	0

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Sources and Uses of Funds

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FTE \$

TECH FEE - TECH COMMITTEE

Opening Balance	130,602
SOURCES	
Transfers From Other Accounts	500,000
Total	500,000
USES	
Operating	630,602
Total	630,602
Net Increase/Decrease in Funds	-130,602
Ending Balance	0

TECHNOLOGY FEE

Opening Balance	3,723,266
SOURCES	
Student Fees	3,473,898
Total	3,473,898
USES	
Transfers Out	5,797,426
Total	5,797,426
Net Increase/Decrease in Funds	-2,323,528
Ending Balance	1,399,738

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

TOXICOLOGY TESTING		
Opening Balance		23,932
SOURCES		
Misc		57,000
Total		57,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		20,932
TRANSPORTN, MANUFAC, & CONSTRU		
SOURCES		
Student Fees		120,000
Total		120,000
USES		
Professional	1.00	79,992
Fringe		22,782
Operating		11,200
Total	1.00	113,974
Net Increase/Decrease in Funds		6,026
Ending Balance		6,026

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

WRITING CENTER - WAGES		
Opening Balance		118,306
SOURCES		
Transfers From Other Accounts		354,119
Total		354,119
USES		
Professional	4.00	151,904
Wages		258,000
Fringe		58,521
Operating		4,000
Total	4.00	472,425
Net Increase/Decrease in Funds		-118,306
Ending Balance		0
Instruction TOTAL		
Opening Balance		6,848,953
SOURCES		
Student Fees		6,612,993
Sales and Service		1,986,351
Misc		57,000
Transfers From Other Accounts		6,216,546
Total		14,872,890
USES		
Professional	22.95	2,041,286
Classified	11.00	437,435
Wages		345,340
Fringe		633,306
Operating		8,009,104
Travel		21,200
Transfers Out		5,797,426
Total	33.95	17,285,097
Net Increase/Decrease in Funds		-2,412,207
Ending Balance		4,436,746

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
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Academic Support

ACADEMIC AFFAIRS - OPER SUPPORT

SOURCES	
Transfers From Other Accounts	30,000
Total	30,000
USES	
Operating	5,000
Travel	25,000
Total	30,000
Net Increase/Decrease in Funds	0
Ending Balance	0

Student Services

CHEYENNE ASSESSMENT CENTER

Opening Balance	215,171
SOURCES	
Student Fees	114,928
Total	114,928
USES	
Wages	35,000
Fringe	1,925
Operating	75,872
Travel	2,500
Total	115,297
Net Increase/Decrease in Funds	-369
Ending Balance	214,802

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CHILD CARE - ADMIN

SOURCES	
Transfers From Other Accounts	92,221
Total	92,221
USES	
Professional	1.00 71,512
Fringe	20,108
Operating	601
Total	1.00 92,221
Net Increase/Decrease in Funds	0
Ending Balance	0

CHILD CARE - CHEYENNE

SOURCES	
Sales and Service	95,000
Transfers From Other Accounts	307,855
Total	402,855
USES	
Professional	1.00 45,440
Classified	14.00 220,347
Fringe	122,068
Operating	15,000
Total	15.00 402,855
Net Increase/Decrease in Funds	0
Ending Balance	0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

CHILD CARE - WEST CHARLESTON

Opening Balance		10	
SOURCES			
Sales and Service		140,000	
Transfers From Other Accounts		401,897	
Total		541,897	
USES			
Professional	1.00	44,371	
Classified	9.98	308,669	
Wages		15,000	
Fringe		146,516	
Operating		27,351	
Total		541,907	10.98
Net Increase/Decrease in Funds		-10	
Ending Balance		0	

CSN SPORTS CENTER

Opening Balance		52,097	
SOURCES			
Sales and Service		7,000	
Transfers From Other Accounts		61,777	
Total		68,777	
USES			
Professional	0.00	43,179	
Classified	0.00	28,793	
Fringe		29,037	
Operating		19,835	
Total		120,844	0.00
Net Increase/Decrease in Funds		-52,067	
Ending Balance		30	

College of Southern Nevada
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Sources and Uses of Funds

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Operating Budget
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FINANCIAL AID - CSN

Opening Balance			62,130
SOURCES			
Indirect Cost Recovery		38,534	
Misc		51,000	
Total		89,534	
USES			
Classified	0.00	18,000	
Wages		46,000	
Fringe		5,585	
Operating		36,027	
Travel		10,000	
Total		115,612	0.00
Net Increase/Decrease in Funds		-26,078	
Ending Balance		36,052	

GRADUATION FEES

Opening Balance		64,107	
SOURCES			
Student Fees		47,000	
Total		47,000	
USES			
Operating		50,000	
Total		50,000	
Net Increase/Decrease in Funds		-3,000	
Ending Balance		61,107	

College of Southern Nevada
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Sources and Uses of Funds

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HENDERSON ASSESSMENT CENTER		
Opening Balance		44,085
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Wages		25,000
Fringe		1,375
Operating		21,900
Total		48,275
Net Increase/Decrease in Funds		-15,275
Ending Balance		28,810
ICA - BASEBALL		
Opening Balance		19,498
SOURCES		
Sales and Service		15,000
Gifts		230,150
Transfers From Other Accounts		38,778
Total		283,928
USES		
Professional	0.78	99,471
Fringe		20,955
Operating		93,000
Travel		90,000
Total	0.78	303,426
Net Increase/Decrease in Funds		-19,498
Ending Balance		0

College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

ICA - WOMEN'S SOFTBALL		
Opening Balance		15,824
SOURCES		
Sales and Service		7,000
Transfers From Other Accounts		146,668
Total		153,668
USES		
Professional	0.00	32,000
Fringe		2,992
Operating		74,500
Travel		60,000
Total	0.00	169,492
Net Increase/Decrease in Funds		-15,824
Ending Balance		0
INTER-COL ATHLETICS - ADMIN		
SOURCES		
Transfers From Other Accounts		146,325
Total		146,325
USES		
Professional	2.23	106,313
Fringe		36,812
Operating		2,700
Travel		500
Total	2.23	146,325
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 \$

INTERNATIONAL STUDENT PROGRAM

SOURCES			
Transfers From Other Accounts			89,704
Total			89,704
USES			
Professional	0.00		600
Fringe			56
Operating			600
Travel			88,448
Total	0.00		89,704
Net Increase/Decrease in Funds			0
Ending Balance			0

TUTORIAL SERVICES

Opening Balance			80
SOURCES			
Transfers From Other Accounts			451,826
Total			451,826
USES			
Professional	1.00		71,924
Wages			325,000
Fringe			38,402
Operating			16,580
Total	1.00		451,906
Net Increase/Decrease in Funds			-80
Ending Balance			0

College of Southern Nevada
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Sources and Uses of Funds

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Operating Budget
FTE \$

W CHARLESTON ASSESSMENT CENTER

Opening Balance			87,769
SOURCES			
Student Fees			78,000
Total			78,000
USES			
Wages			68,000
Fringe			3,740
Operating			26,728
Travel			2,000
Total			100,468
Net Increase/Decrease in Funds			-22,468
Ending Balance			65,301

College of Southern Nevada
2010-2011 Self Supporting Budget
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Student Services TOTAL		
Opening Balance		560,771
SOURCES		
Student Fees		272,928
Sales and Service		264,000
Indirect Cost Recovery		38,534
Gifts		230,150
Misc		51,000
Transfers From Other Accounts		1,737,051
Total		2,593,663
USES		
Professional	7.01	514,810
Classified	23.98	575,809
Wages		514,000
Fringe		429,571
Operating		460,694
Travel		253,448
Total	30.99	2,748,332
Net Increase/Decrease in Funds		-154,669
Ending Balance		406,102
Institutional Support		
CONVENIENCE COPY REV		
Opening Balance		215,733
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		325,000
Sales and Service Recharge		-315,000
Total		10,000
Net Increase/Decrease in Funds		20,000
Ending Balance		235,733

College of Southern Nevada
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Sources and Uses of Funds

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FTE \$

INSTITUTIONAL ADVERTISING	
Opening Balance	4,264
SOURCES	
Transfers From Other Accounts	190,000
Total	190,000
USES	
Operating	194,264
Total	194,264
Net Increase/Decrease in Funds	-4,264
Ending Balance	0
INSTITUTIONAL HOSTING	
Opening Balance	191
SOURCES	
Transfers From Other Accounts	50,000
Total	50,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	191

College of Southern Nevada
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Sources and Uses of Funds

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FTE \$

PRINTING SERVICES		
Opening Balance		387,633
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Operating		202,000
Sales and Service Recharge		-204,000
Total		-2,000
Net Increase/Decrease in Funds		42,000
Ending Balance		429,633
<u>Institutional Support TOTAL</u>		
Opening Balance		607,821
SOURCES		
Sales and Service		70,000
Transfers From Other Accounts		240,000
Total		310,000
USES		
Operating		771,264
Sales and Service Recharge		-519,000
Total		252,264
Net Increase/Decrease in Funds		57,736
Ending Balance		665,557

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Operations and Maintenance			
ENVIRONMENTAL SAFETY & HEALTH			
Opening Balance			9,600
SOURCES			
Misc			130,738
Total			130,738
USES			
Professional	1.00		85,059
Fringe			22,504
Operating			32,775
Total	1.00		140,338
Net Increase/Decrease in Funds			-9,600
Ending Balance			0
MOTORPOOL			
Opening Balance			189,920
USES			
Operating			58,200
Sales and Service Recharge			-96,000
Total			-37,800
Net Increase/Decrease in Funds			37,800
Ending Balance			227,720

College of Southern Nevada
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Sources and Uses of Funds

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<u>Operations and Maintenance TOTAL</u>		
Opening Balance		199,520
SOURCES		
Misc		130,738
Total		130,738
USES		
Professional	1.00	85,059
Fringe		22,504
Operating		90,975
Sales and Service Recharge		-96,000
Total	1.00	102,538
Net Increase/Decrease in Funds		28,200
Ending Balance		227,720
<u>Scholarships</u>		
CSN ACCESS AWARD		
SOURCES		
Transfers From Other Accounts		1,000,000
Total		1,000,000
USES		
Operating		1,000,000
Total		1,000,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
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CSN ACCESS MATCH	
SOURCES	
Transfers From Other Accounts	256,893
Total	256,893
USES	
Wages	144,950
Fringe	7,972
Operating	103,971
Total	256,893
Net Increase/Decrease in Funds	0
Ending Balance	0
CSN ACCESS NON-NEED AWARD	
SOURCES	
Transfers From Other Accounts	300,000
Total	300,000
USES	
Operating	300,000
Total	300,000
Net Increase/Decrease in Funds	0
Ending Balance	0
CSN ACCESS SCHOLARSHIP	
Opening Balance	900
SOURCES	
Transfers From Other Accounts	299,100
Total	299,100
USES	
Operating	300,000
Total	300,000
Net Increase/Decrease in Funds	-900
Ending Balance	0

College of Southern Nevada
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FTE \$

CSN BOOK AWARD

SOURCES

Transfers From Other Accounts 1,143,107

Total 1,143,107

USES

Operating 1,143,107

Total 1,143,107

Net Increase/Decrease in Funds 0

Ending Balance 0

CSN CAREER CONNECTIONS

SOURCES

Transfers From Other Accounts 80,000

Total 80,000

USES

Operating 80,000

Total 80,000

Net Increase/Decrease in Funds 0

Ending Balance 0

STUDENT ACCESS

Opening Balance 2,269,162

SOURCES

Student Fees 1,961,750

Total 1,961,750

USES

Transfers Out 3,080,000

Total 3,080,000

Net Increase/Decrease in Funds -1,118,250

Ending Balance 1,150,912

College of Southern Nevada
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Scholarships TOTAL

Opening Balance 2,270,062

SOURCES

Student Fees 1,961,750

Transfers From Other Accounts 3,079,100

Total 5,040,850

USES

Wages 144,950

Fringe 7,972

Operating 2,927,078

Transfers Out 3,080,000

Total 6,160,000

Net Increase/Decrease in Funds -1,119,150

Ending Balance 1,150,912

Auxiliary Enterprises

ASCCSN-GENERAL

SOURCES

Student Fees 297,621

Sales and Service 18,300

Total 315,921

USES

Classified 0.00 38,265

Wages 36,630

Fringe 17,228

Operating 55,300

Total 0.00 147,423

Net Increase/Decrease in Funds 168,498

Ending Balance 168,498

College of Southern Nevada
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RETAIL NURSERY OPERATION			
Opening Balance			90,778
SOURCES			
Sales and Service			55,000
Total			55,000
USES			
Professional	0.00		2,400
Wages			10,000
Fringe			774
Operating			78,400
Total	0.00		91,574
Net Increase/Decrease in Funds			-36,574
Ending Balance			54,204
Auxiliary Enterprise			
PLANETARIUM REVENUE			
Opening Balance			67,103
SOURCES			
Student Fees			38,000
Total			38,000
USES			
Professional	0.00		4,400
Fringe			411
Operating			40,500
Travel			2,000
Total	0.00		47,311
Net Increase/Decrease in Funds			-9,311
Ending Balance			57,792

College of Southern Nevada
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Auxiliary Enterprises			
CCSN PERFORMING ARTS CENTER			
Opening Balance			104,762
SOURCES			
Sales and Service			111,000
Total			111,000
USES			
Classified	0.00		35,346
Wages			10,000
Fringe			15,338
Operating			49,900
Travel			2,000
Sales and Service Recharge			-7,000
Total	0.00		105,584
Net Increase/Decrease in Funds			5,416
Ending Balance			110,178
Auxiliary Enterprises TOTAL			
Opening Balance			90,778
SOURCES			
Student Fees			297,621
Sales and Service			73,300
Total			370,921
USES			
Professional	0.00		2,400
Classified	0.00		38,265
Wages			46,630
Fringe			18,002
Operating			133,700
Total	0.00		238,997
Net Increase/Decrease in Funds			131,924
Ending Balance			222,702

**College of Southern Nevada
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
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FTE \$**

<u>CSN TOTAL</u>		
Opening Balance		10,749,770
SOURCES		
Student Fees		9,183,292
Sales and Service		2,504,651
Indirect Cost Recovery		38,534
Gifts		230,150
Misc		238,738
Transfers From Other Accounts		11,302,697
Total		23,498,062
USES		
Professional	30.96	2,647,955
Classified	34.98	1,086,855
Wages		1,060,920
Fringe		1,127,104
Operating		12,488,215
Travel		303,648
Sales and Service Recharge		-622,000
Transfers Out		8,877,426
Total		26,970,123
Net Increase/Decrease in Funds		-3,472,061
Ending Balance		7,277,709

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Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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FTE \$

<u>Instruction</u>			
Barrick Contract Training			
Opening Balance			234,000
SOURCES			
Student Fees			375,560
Total			375,560
USES			
Professional	2.50		190,160
Fringe			47,258
Operating			30,000
Total			267,418
Net Increase/Decrease in Funds		2.50	108,142
Ending Balance			342,142
 CDL Training			
Opening Balance			43,000
SOURCES			
Student Fees			190,080
Total			190,080
USES			
Professional	2.00		91,359
Classified	0.50		13,948
Fringe			35,595
Operating			61,011
Travel			4,000
Total			205,913
Net Increase/Decrease in Funds		2.50	-15,833
Ending Balance			27,167

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Community Service</u>			
Opening Balance			112,333
SOURCES			
Student Fees			110,000
Total			110,000
USES			
Professional	0.10		7,642
Graduate			45,000
Fringe			2,658
Operating			11,000
Travel			100
Total			66,400
Net Increase/Decrease in Funds		0.10	43,600
Ending Balance			155,933
 Cortez Contract Training			
Opening Balance			55,000
SOURCES			
Student Fees			132,253
Total			132,253
USES			
Professional	0.50		70,000
Fringe			18,460
Operating			3,500
Total			91,960
Net Increase/Decrease in Funds		0.50	40,293
Ending Balance			95,293

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<i>Nursing Faculty Fund</i>		
Opening Balance		125,180
USES		
Professional	1.00	51,639
Fringe		20,984
Total	1.00	72,623
Net Increase/Decrease in Funds		-72,623
Ending Balance		52,557
<i>One Nevada Mine Contract Trng</i>		
Opening Balance		59,078
SOURCES		
Student Fees		142,876
Total		142,876
USES		
Professional	1.00	74,300
Fringe		17,680
Operating		10,000
Travel		1,896
Total	1.00	103,876
Net Increase/Decrease in Funds		39,000
Ending Balance		98,078

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<i>Sponsored Program - Elko</i>		
Opening Balance		98,804
SOURCES		
Student Fees		36,500
Total		36,500
USES		
Professional	0.00	5,000
Wages		2,500
Fringe		600
Operating		25,000
Travel		3,000
Total	0.00	36,100
Net Increase/Decrease in Funds		400
Ending Balance		99,204
<u>Instruction TOTAL</u>		
Opening Balance		727,395
SOURCES		
Student Fees		987,269
Total		987,269
USES		
Professional	7.10	490,100
Graduate		45,000
Classified	0.50	13,948
Wages		2,500
Fringe		143,235
Operating		140,511
Travel		8,996
Total	7.60	844,290
Net Increase/Decrease in Funds		142,979
Ending Balance		870,374

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Public Service</u>			
<i>FFA Foundation Payroll</i>			
Opening Balance			10,923
SOURCES			
Gifts			40,626
Transfers From Other Accounts			23,000
Total			63,626
USES			
Professional	1.00		49,325
Fringe			13,298
Operating			3,043
Travel			500
Total		1.00	66,166
Net Increase/Decrease in Funds			-2,540
Ending Balance			8,383
 <u>Academic Support</u>			
<i>General Improvement Fee</i>			
Opening Balance			185,540
SOURCES			
Student Fees			325,000
Total			325,000
USES			
Operating			275,000
Total			275,000
Net Increase/Decrease in Funds			50,000
Ending Balance			235,540

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<i>Technology Fee</i>			
Opening Balance			157,245
SOURCES			
Student Fees			325,000
Total			325,000
USES			
Graduate			30,000
Fringe			450
Operating			275,000
Total			305,450
Net Increase/Decrease in Funds			19,550
Ending Balance			176,795
 <u>Academic Support TOTAL</u>			
Opening Balance			342,785
SOURCES			
Student Fees			650,000
Total			650,000
USES			
Graduate			30,000
Fringe			450
Operating			550,000
Total			580,450
Net Increase/Decrease in Funds			69,550
Ending Balance			412,335

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Student Services</u>	
<i>Student Government Assn</i>	
Opening Balance	23,061
SOURCES	
Student Fees	68,000
Total	68,000
USES	
Wages	18,100
Fringe	235
Operating	41,665
Travel	6,000
Transfers Out	17,000
Total	83,000
Net Increase/Decrease in Funds	-15,000
Ending Balance	8,061
<u>Institutional Support</u>	
<i>Bookstore Inv/Commission</i>	
Opening Balance	159,609
SOURCES	
Sales and Service	145,000
Total	145,000
USES	
Operating	5,000
Transfers Out	17,000
Total	22,000
Net Increase/Decrease in Funds	123,000
Ending Balance	282,609

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<i>Bookstore Sales</i>	
SOURCES	
Sales and Service	45,000
Total	45,000
USES	
Operating	45,000
Total	45,000
Net Increase/Decrease in Funds	0
Ending Balance	0
<i>EIT Bldg Reserve</i>	
Opening Balance	500,000
USES	
Transfers Out	500,000
Total	500,000
Net Increase/Decrease in Funds	-500,000
Ending Balance	0
<i>GBC Foundation Payroll</i>	
Opening Balance	126,730
SOURCES	
Gifts	33,062
Total	33,062
USES	
Professional	3.00 120,417
Fringe	39,375
Total	3.00 159,792
Net Increase/Decrease in Funds	-126,730
Ending Balance	0

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Indirect Cost Recovery		
Opening Balance		59,587
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	0.00	20,000
Fringe		80
Operating		5,000
Total	0.00	25,080
Net Increase/Decrease in Funds		24,920
Ending Balance		84,507
Institutional Reserve		
Opening Balance		431,329
SOURCES		
Transfers From Other Accounts		500,000
Total		500,000
Net Increase/Decrease in Funds		500,000
Ending Balance		931,329
Investment Income		
Opening Balance		133,597
USES		
Operating		22,000
Total		22,000
Net Increase/Decrease in Funds		-22,000
Ending Balance		111,597

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Safety Program/SIIS		
Opening Balance		39,000
SOURCES		
Sales and Service		104,236
Total		104,236
USES		
Professional	0.50	36,598
Classified	1.00	31,174
Fringe		22,669
Operating		49,795
Travel		3,000
Total	1.50	143,236
Net Increase/Decrease in Funds		-39,000
Ending Balance		0
<u>Institutional Support TOTAL</u>		
Opening Balance		1,449,852
SOURCES		
Sales and Service		294,236
Indirect Cost Recovery		50,000
Gifts		33,062
Transfers From Other Accounts		500,000
Total		877,298
USES		
Professional	3.50	177,015
Classified	1.00	31,174
Fringe		62,124
Operating		126,795
Travel		3,000
Transfers Out		517,000
Total	4.50	917,108
Net Increase/Decrease in Funds		-39,810
Ending Balance		1,410,042

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Scholarships</u>		
<i>Student Access Fee, Scholarships</i>		
Opening Balance		18,699
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		0
Ending Balance		18,699
 <i>Student Support Services</i>		
Opening Balance		57,295
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Graduate		15,000
Fringe		1,600
Operating		5,000
Total		21,600
Net Increase/Decrease in Funds		5,400
Ending Balance		62,695

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Scholarships TOTAL</u>		
Opening Balance		75,994
SOURCES		
Student Fees		227,000
Total		227,000
USES		
Graduate		15,000
Fringe		1,600
Operating		205,000
Total		221,600
Net Increase/Decrease in Funds		5,400
Ending Balance		81,394
 <u>Auxiliary</u>		
<i>Child Center</i>		
Opening Balance		126,172
SOURCES		
Student Fees		120,000
Sales and Service		135,000
Total		255,000
USES		
Professional	1.50	52,733
Graduate		195,000
Fringe		38,692
Operating		24,000
Total	1.50	310,425
Net Increase/Decrease in Funds		-55,425
Ending Balance		70,747

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Dormitories		
Opening Balance		246,032
SOURCES		
Sales and Service		500,000
Total		500,000
USES		
Professional	0.50	29,518
Graduate		9,600
Fringe		8,636
Operating		419,071
Transfers Out		200,924
Total	0.50	667,749
Net Increase/Decrease in Funds		-167,749
Ending Balance		78,283
<u>Auxillary TOTAL</u>		
Opening Balance		372,204
SOURCES		
Student Fees		120,000
Sales and Service		635,000
Total		755,000
USES		
Professional	2.00	82,251
Graduate		204,600
Fringe		47,328
Operating		443,071
Transfers Out		200,924
Total	2.00	978,174
Net Increase/Decrease in Funds		-223,174
Ending Balance		149,030

Great Basin College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<u>GBC TOTAL</u>		
Opening Balance		3,002,214
SOURCES		
Student Fees		2,052,269
Sales and Service		929,236
Indirect Cost Recovery		50,000
Gifts		73,688
Transfers From Other Accounts		523,000
Total		3,628,193
USES		
Professional	13.60	798,691
Graduate		294,600
Classified	1.50	45,122
Wages		20,600
Fringe		268,270
Operating		1,510,085
Travel		18,496
Transfers Out		734,924
Total	15.10	3,690,788
Net Increase/Decrease in Funds		-62,595
Ending Balance		2,939,619

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

INSTRUCTION			
CNA Testing			
Opening Balance			47,000
SOURCES			
Sales and Service			57,600
Total			57,600
USES			
Professional	0.00		11,500
Classified	0.00		18,661
Fringe			2,211
Operating			24,630
Total	0.00		57,002
Net Increase/Decrease in Funds			598
Ending Balance			47,598
Comp Info Tech Lab			
Opening Balance			22,816
SOURCES			
Student Fees			17,000
Total			17,000
USES			
Graduate			2,000
Fringe			140
Operating			14,500
Total			16,640
Net Increase/Decrease in Funds			360
Ending Balance			23,176

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Continuing Education			
Opening Balance			415,560
SOURCES			
Student Fees			515,000
Total			515,000
USES			
Professional	0.00		146,800
Fringe			10,456
Operating			58,400
Transfers Out			245,000
Total	0.00		460,656
Net Increase/Decrease in Funds			54,344
Ending Balance			469,904
CPR Workshop			
Opening Balance			20,000
SOURCES			
Sales and Service			56,792
Total			56,792
USES			
Professional	0.00		34,727
Graduate			4,456
Fringe			2,743
Operating			23,134
Total	0.00		65,060
Net Increase/Decrease in Funds			-8,268
Ending Balance			11,732

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Culinary Lab		
Opening Balance		413
SOURCES		
Student Fees		27,100
Total		27,100
USES		
Operating		27,000
Total		27,000
Net Increase/Decrease in Funds		100
Ending Balance		513
Emission Workshop		
Opening Balance		16,000
SOURCES		
Student Fees		52,700
Total		52,700
USES		
Professional	0.00	35,800
Fringe		5,312
Operating		18,000
Travel		1,400
Total	0.00	60,512
Net Increase/Decrease in Funds		-7,812
Ending Balance		8,188

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Fire Science Lab		
Opening Balance		300
SOURCES		
Student Fees		57,325
Total		57,325
USES		
Professional	0.00	6,000
Graduate		33,120
Fringe		3,158
Operating		14,439
Total	0.00	56,717
Net Increase/Decrease in Funds		608
Ending Balance		908
Graphic Arts-Lab		
Opening Balance		3,500
SOURCES		
Student Fees		39,000
Total		39,000
USES		
Graduate		500
Wages		1,000
Fringe		50
Operating		38,200
Total		39,750
Net Increase/Decrease in Funds		-750
Ending Balance		2,750

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Industrial Safety		
Opening Balance		104,000
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.00	30,000
Fringe		2,100
Operating		20,000
Travel		2,000
Total	0.00	54,100
Net Increase/Decrease in Funds		95,900
Ending Balance		199,900
Motorcycle Workshops		
Opening Balance		21,000
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.00	37,950
Fringe		2,657
Operating		14,105
Total	0.00	54,712
Net Increase/Decrease in Funds		10,288
Ending Balance		31,288

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Paramedic Program		
Opening Balance		27,000
SOURCES		
Student Fees		128,100
Total		128,100
USES		
Graduate		49,072
Fringe		3,435
Operating		93,600
Total		146,107
Net Increase/Decrease in Funds		-18,007
Ending Balance		8,993
Performing Arts Lab Fees		
Opening Balance		18,000
SOURCES		
Student Fees		57,000
Transfers From Other Accounts		9,198
Total		66,198
USES		
Professional	0.00	17,000
Graduate		3,000
Classified	0.00	3,000
Wages		1,000
Fringe		1,860
Operating		25,000
Total	0.00	50,860
Net Increase/Decrease in Funds		15,338
Ending Balance		33,338

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Performing Arts Revenue		
Opening Balance		23,000
SOURCES		
Sales and Service		50,000
Transfers From Other Accounts		4,185
Total		54,185
USES		
Professional	0.00	8,000
Graduate		2,000
Classified	0.00	2,000
Wages		1,000
Fringe		1,178
Operating		33,000
Transfers Out		8,000
Total	0.00	55,178
Net Increase/Decrease in Funds		-993
Ending Balance		22,007
Photo & Art Lab		
Opening Balance		37,000
SOURCES		
Student Fees		80,000
Total		80,000
USES		
Professional	0.00	8,000
Graduate		3,000
Wages		7,000
Fringe		875
Operating		93,000
Total	0.00	111,875
Net Increase/Decrease in Funds		-31,875
Ending Balance		5,125

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Science Prep Lab - Biology	
Opening Balance	77,000
SOURCES	
Student Fees	66,000
Total	66,000
USES	
Operating	90,000
Total	90,000
Net Increase/Decrease in Funds	-24,000
Ending Balance	53,000
Science Prep Lab - Chemistry	
Opening Balance	1,000
SOURCES	
Student Fees	31,000
Total	31,000
USES	
Operating	31,000
Total	31,000
Net Increase/Decrease in Funds	0
Ending Balance	1,000

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

WDCE Cost Recovery		
Opening Balance		468,000
SOURCES		
Transfers From Other Accounts		255,000
Total		255,000
USES		
Professional	3.13	192,083
Wages		18,000
Fringe		65,341
Operating		48,000
Travel		5,000
Total	3.13	328,424
Net Increase/Decrease in Funds		-73,424
Ending Balance		394,576
WDCE Credit		
Opening Balance		57,180
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.00	25,000
Fringe		1,750
Operating		1,300
Transfers Out		10,000
Total	0.00	38,050
Net Increase/Decrease in Funds		26,950
Ending Balance		84,130

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

WDCE Custom Training		
Opening Balance		81,000
SOURCES		
Student Fees		95,000
Total		95,000
USES		
Professional	0.00	17,600
Fringe		1,388
Operating		24,400
Total	0.00	43,388
Net Increase/Decrease in Funds		51,612
Ending Balance		132,612
WDCE Marketing		
Opening Balance		90,000
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		70,000
Total		72,000
USES		
Professional	0.00	3,000
Fringe		210
Operating		74,825
Total	0.00	78,035
Net Increase/Decrease in Funds		-6,035
Ending Balance		83,965

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Welding Lab		
Opening Balance		4,500
SOURCES		
Student Fees		25,500
Total		25,500
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		500
Ending Balance		5,000
Wildland Fire		
Opening Balance		3,642
SOURCES		
Student Fees		35,150
Total		35,150
USES		
Professional	0.00	8,500
Fringe		595
Operating		2,500
Total	0.00	11,595
Net Increase/Decrease in Funds		23,555
Ending Balance		27,197

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
INSTRUCTION TOTAL		
Opening Balance		1,537,911
SOURCES		
Student Fees		1,505,875
Sales and Service		166,392
Transfers From Other Accounts		338,383
Total		2,010,650
USES		
Professional	3.13	581,960
Graduate		97,148
Classified	0.00	23,661
Wages		28,000
Fringe		105,459
Operating		794,033
Travel		8,400
Transfers Out		263,000
Total	3.13	1,901,661
Net Increase/Decrease in Funds		108,989
Ending Balance		1,646,900
Academic Support		
Fitness Center		
Opening Balance		13,000
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Professional	0.00	29,232
Fringe		2,046
Operating		2,000
Total	0.00	33,278
Net Increase/Decrease in Funds		6,722
Ending Balance		19,722

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Multicultural Diversification

SOURCES		
Student Fees		65,782
Total		65,782
USES		
Classified	1.00	44,679
Fringe		21,103
Total	1.00	65,782
Net Increase/Decrease in Funds		0
Ending Balance		0

Technology Fee

Opening Balance		1,625,000
SOURCES		
Student Fees		884,064
Total		884,064
USES		
Professional	0.00	50,000
Wages		143,105
Fringe		5,647
Operating		685,313
Total	0.00	884,065
Net Increase/Decrease in Funds		-1
Ending Balance		1,624,999

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Academic Support TOTAL

Opening Balance		1,638,000
SOURCES		
Student Fees		989,846
Total		989,846
USES		
Professional	0.00	79,232
Classified	1.00	44,679
Wages		143,105
Fringe		28,796
Operating		687,313
Total	1.00	983,125
Net Increase/Decrease in Funds		6,721
Ending Balance		1,644,721

Student Services

All Position / Student Support

SOURCES		
Student Fees		47,661
Total		47,661
USES		
Classified	1.00	30,557
Fringe		17,104
Total	1.00	47,661
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Accplacer / Assessment			
SOURCES			
Student Fees			90,676
Total			90,676
USES			
Classified	1.45		62,265
Fringe			28,411
Total	1.45		90,676
Net Increase/Decrease in Funds			0
Ending Balance			0
ASTM			
Opening Balance			128,213
SOURCES			
Student Fees			100,000
Total			100,000
USES			
Wages			29,000
Fringe			435
Operating			20,000
Travel			5,000
Transfers Out			44,500
Total			98,935
Net Increase/Decrease in Funds			1,065
Ending Balance			129,278

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Child Care Wage Support			
SOURCES			
Student Fees			30,000
Total			30,000
USES			
Wages			29,500
Fringe			500
Total			30,000
Net Increase/Decrease in Funds			0
Ending Balance			0
Counseling			
SOURCES			
Student Fees			152,033
Total			152,033
USES			
Professional	1.00		74,446
Classified	1.00		35,218
Wages			3,000
Fringe			39,369
Total	2.00		152,033
Net Increase/Decrease in Funds			0
Ending Balance			0
Disability Resource Center			
SOURCES			
Student Fees			70,347
Total			70,347
USES			
Professional	1.00		53,038
Fringe			17,309
Total	1.00		70,347
Net Increase/Decrease in Funds			0
Ending Balance			0

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

GED Sales		
Opening Balance		14,000
SOURCES		
Sales and Service		41,806
Total		41,806
USES		
Professional	0.00	20,161
Fringe		1,411
Operating		17,350
Total	0.00	38,922
Net Increase/Decrease in Funds		2,884
Ending Balance		16,884

Re-Entry Salaries

SOURCES		
Student Fees		128,780
Total		128,780
USES		
Professional	0.83	62,215
Classified	1.00	31,792
Fringe		34,473
Travel		300
Total	1.83	128,780
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Student Access Fees		
Opening Balance		25,000
SOURCES		
Student Fees		630,000
Total		630,000
USES		
Wages		250,000
Operating		395,000
Total		645,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		10,000

Student Services TOTAL

Opening Balance		167,213
SOURCES		
Student Fees		1,249,497
Sales and Service		41,806
Total		1,291,303
USES		
Professional	2.83	209,860
Classified	4.45	159,832
Wages		311,500
Fringe		139,012
Operating		432,350
Travel		5,300
Transfers Out		44,500
Total	7.28	1,302,354
Net Increase/Decrease in Funds		-11,051
Ending Balance		156,162

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<u>Institutional Support</u>		
<i>Contract Police Service</i>		
Opening Balance		148,612
SOURCES		
Sales and Service		39,270
Total		39,270
USES		
Classified	0.00	28,000
Fringe		13,210
Operating		7,525
Travel		3,000
Total	0.00	51,735
Net Increase/Decrease in Funds		-12,465
Ending Balance		136,147
<i>Foundation-Supported Payroll</i>		
SOURCES		
Gifts		37,295
Total		37,295
USES		
Professional	0.49	28,420
Fringe		8,875
Total	0.49	37,295
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<i>Indirect Cost Recovery</i>		
Opening Balance		700,000
SOURCES		
Indirect Cost Recovery		386,000
Total		386,000
USES		
Operating		386,000
Total		386,000
Net Increase/Decrease in Funds		0
Ending Balance		700,000
<i>iNtegrate \$1.50 Tech Fee</i>		
Opening Balance		90,000
SOURCES		
Student Fees		312,075
Total		312,075
USES		
Professional	3.00	173,070
Fringe		56,600
Operating		82,405
Total	3.00	312,075
Net Increase/Decrease in Funds		0
Ending Balance		90,000

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Telecommunications		
Opening Balance		167,000
USES		
Professional	1.00	50,795
Classified	0.50	32,290
Wages		20,000
Fringe		27,087
Operating		122,450
Sales and Service Recharge		-324,456
Transfers Out		160,000
Total	1.50	88,166
Net Increase/Decrease in Funds		-88,166
Ending Balance		78,834
<u>Institutional Support TOTAL</u>		
Opening Balance		1,105,612
SOURCES		
Student Fees		312,075
Sales and Service		39,270
Indirect Cost Recovery		386,000
Gifts		37,295
Total		774,640
USES		
Professional	4.49	252,285
Classified	0.50	60,290
Wages		20,000
Fringe		105,772
Operating		598,380
Travel		3,000
Sales and Service Recharge		-324,456
Transfers Out		160,000
Total	4.99	875,271
Net Increase/Decrease in Funds		-100,631
Ending Balance		1,004,981

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<u>Operations & Maintenance</u>		
<i>Environmental Health and Safety</i>		
Opening Balance		88,500
SOURCES		
Transfers From Other Accounts		107,000
Total		107,000
USES		
Professional	0.50	30,411
Fringe		13,557
Operating		109,524
Travel		4,600
Transfers Out		10,000
Total	0.50	168,092
Net Increase/Decrease in Funds		-61,092
Ending Balance		27,408
<u>Auxilliary Enterprise</u>		
<i>Child Care Center</i>		
Opening Balance		200,000
SOURCES		
Sales and Service		544,732
Gifts		1,450
Total		546,182
USES		
Professional	3.00	126,873
Classified	5.00	165,432
Wages		119,250
Fringe		119,322
Operating		64,903
Travel		5,600
Total	8.00	601,380
Net Increase/Decrease in Funds		-55,198
Ending Balance		144,802

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Meadowood Rental		
Opening Balance		671,000
SOURCES		
Sales and Service		405,600
Total		405,600
USES		
Operating		931,051
Total		931,051
Net Increase/Decrease in Funds		-525,451
Ending Balance		145,549
Vending Services		
Opening Balance		20,000
SOURCES		
Sales and Service		188,000
Total		188,000
USES		
Classified	1.00	27,728
Fringe		13,298
Operating		133,799
Total	1.00	174,825
Net Increase/Decrease in Funds		13,175
Ending Balance		33,175

Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Auxilliary Enterprise TOTAL		
Opening Balance		891,000
SOURCES		
Sales and Service		1,138,332
Gifts		1,450
Total		1,139,782
USES		
Professional	3.00	126,873
Classified	6.00	193,160
Wages		119,250
Fringe		132,620
Operating		1,129,753
Travel		5,600
Total	9.00	1,707,256
Net Increase/Decrease in Funds		-567,474
Ending Balance		323,526

**Truckee Meadows Community College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
Operating Budget
FTE \$**

<u>TMCC TOTAL</u>		
Opening Balance		5,428,236
SOURCES		
Student Fees		4,057,293
Sales and Service		1,385,800
Indirect Cost Recovery		386,000
Gifts		38,745
Transfers From Other Accounts		445,383
Total		6,313,221
USES		
Professional	13.95	1,280,621
Graduate		97,148
Classified	11.95	481,622
Wages		621,855
Fringe		525,216
Operating		3,751,353
Travel		26,900
Sales and Service Recharge		-324,456
Transfers Out		477,500
Total		6,937,759
Net Increase/Decrease in Funds	25.90	-624,538
Ending Balance		4,803,698

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Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Instruction</u>			
Banner Churchill Salary			
Opening Balance			515
SOURCES			
Gifts			75,630
Total			75,630
USES			
Professional	0.00		57,035
Fringe			18,594
Total		0.00	75,629
Net Increase/Decrease in Funds			1
Ending Balance			516
 Carson Community Service			
Opening Balance			4,677
SOURCES			
Student Fees			57,536
Transfers From Other Accounts			201
Total			57,737
USES			
Professional	1.25		40,674
Fringe			2,674
Operating			7,442
Transfers Out			622
Total		1.25	51,412
Net Increase/Decrease in Funds			6,325
Ending Balance			11,002

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Carson Driver's Education			
Opening Balance			16,830
SOURCES			
Student Fees			34,000
Total			34,000
USES			
Professional	1.25		41,342
Fringe			3,950
Operating			1,935
Total		1.25	47,227
Net Increase/Decrease in Funds			-13,227
Ending Balance			3,603
 Carson Motorcycle Safety			
Opening Balance			37,126
SOURCES			
Student Fees			53,400
Total			53,400
USES			
Professional	1.50		49,182
Fringe			4,168
Operating			12,522
Total		1.50	65,872
Net Increase/Decrease in Funds			-12,472
Ending Balance			24,654

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Lab - Biology		
Opening Balance		4,001
SOURCES		
Student Fees		62,350
Total		62,350
USES		
Professional	0.55	440
Fringe		15
Operating		36,140
Total	0.55	36,595
Net Increase/Decrease in Funds		25,755
Ending Balance		29,756
Lab - Video Instruction		
Opening Balance		-1,628
SOURCES		
Student Fees		23,700
Total		23,700
USES		
Professional	0.00	20,500
Fringe		800
Operating		125
Total	0.00	21,425
Net Increase/Decrease in Funds		2,275
Ending Balance		647

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
Theater Ticket Sales		
Opening Balance		86,098
SOURCES		
Sales and Service		151,500
Total		151,500
USES		
Professional	0.55	30,118
Classified	0.00	50
Fringe		1,602
Operating		170,323
Travel		250
Total	0.55	202,343
Net Increase/Decrease in Funds		-50,843
Ending Balance		35,255
Truck Driving School		
Opening Balance		6,399
SOURCES		
Student Fees		70,700
Gifts		39,885
Transfers From Other Accounts		9,183
Total		119,768
USES		
Professional	0.00	38,282
Fringe		1,400
Operating		86,485
Total	0.00	126,167
Net Increase/Decrease in Funds		-6,399
Ending Balance		0

**Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		154,018
SOURCES		
Student Fees		301,686
Sales and Service		151,500
Gifts		115,515
Transfers From Other Accounts		9,384
Total		578,085
USES		
Professional	5.10	277,573
Classified	0.00	50
Fringe		33,203
Operating		314,972
Travel		250
Transfers Out		622
Total	5.10	626,670
Net Increase/Decrease in Funds		-48,585
Ending Balance		105,433
 <u>Student Services</u>		
<i>Baseball Coach GIP</i>		
Opening Balance		2,307
SOURCES		
Transfers From Other Accounts		55,496
Total		55,496
USES		
Professional	0.00	43,330
Fringe		12,654
Total	0.00	55,984
Net Increase/Decrease in Funds		-488
Ending Balance		1,819

**Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>Baseball Operating</i>	
Opening Balance	1,185
SOURCES	
Gifts	65,500
Transfers From Other Accounts	49,520
Total	115,020
USES	
Operating	22,205
Travel	94,000
Total	116,205
Net Increase/Decrease in Funds	-1,185
Ending Balance	0
 <i>Carson Campus GUSA</i>	
Opening Balance	6,870
SOURCES	
Student Fees	48,000
Total	48,000
USES	
Operating	18,053
Travel	4,000
Total	22,053
Net Increase/Decrease in Funds	25,947
Ending Balance	32,817

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<i>Fitness Center Student Employee</i>		
Opening Balance		737
SOURCES		
Transfers From Other Accounts		47,276
Total		47,276
USES		
Wages		25,400
Fringe		390
Total		25,790
Net Increase/Decrease in Funds		21,486
Ending Balance		22,223
<i>GED Testing , Carson</i>		
Opening Balance		5,723
SOURCES		
Sales and Service		32,000
Transfers From Other Accounts		242
Total		32,242
USES		
Professional	0.55	17,361
Fringe		2,347
Operating		18,257
Total		37,965
Net Increase/Decrease in Funds		-5,723
Ending Balance		0

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<i>Peer Mentoring</i>		
Opening Balance		5,665
SOURCES		
Transfers From Other Accounts		17,629
Total		17,629
USES		
Professional	0.00	14,570
Wages		7,450
Fringe		522
Operating		752
Total		23,294
Net Increase/Decrease in Funds		-5,665
Ending Balance		0
<i>Softball Coach GIP</i>		
Opening Balance		-933
SOURCES		
Transfers From Other Accounts		49,303
Total		49,303
USES		
Professional	0.00	33,859
Fringe		12,680
Total		46,539
Net Increase/Decrease in Funds		2,764
Ending Balance		1,831

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Softball Operating	
Opening Balance	1,328
SOURCES	
Gifts	35,000
Transfers From Other Accounts	56,164
Total	91,164
USES	
Operating	14,687
Travel	76,500
Total	91,187
Net Increase/Decrease in Funds	-23
Ending Balance	1,305
 Student Access Funds	
Opening Balance	25,298
SOURCES	
Student Fees	254,237
Total	254,237
USES	
Wages	67,240
Fringe	1,101
Operating	179,350
Total	247,691
Net Increase/Decrease in Funds	6,546
Ending Balance	31,844

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Student Governmet Wages	
Opening Balance	11,766
SOURCES	
Transfers From Other Accounts	32,978
Total	32,978
USES	
Wages	32,750
Fringe	525
Total	33,275
Net Increase/Decrease in Funds	-297
Ending Balance	11,469
 Student Wages- Computing	
Opening Balance	7,305
SOURCES	
Transfers From Other Accounts	20,776
Total	20,776
USES	
Wages	17,440
Fringe	265
Total	17,705
Net Increase/Decrease in Funds	3,071
Ending Balance	10,376

**Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<i>Student Wages- General</i>		
Opening Balance		295
SOURCES		
Transfers From Other Accounts		24,590
Total		24,590
USES		
Wages		24,340
Fringe		365
Total		24,705
Net Increase/Decrease in Funds		-115
Ending Balance		180
<u>Student Services TOTAL</u>		
Opening Balance		67,546
SOURCES		
Student Fees		302,237
Sales and Service		32,000
Gifts		100,500
Transfers From Other Accounts		353,974
Total		788,711
USES		
Professional	0.55	109,120
Wages		174,620
Fringe		30,849
Operating		253,304
Travel		174,500
Total	0.55	742,393
Net Increase/Decrease in Funds		46,318
Ending Balance		113,864

**Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Institutional Support</u>		
<i>Bookstore Income</i>		
Opening Balance		332,233
SOURCES		
Indirect Cost Recovery		140,000
Transfers From Other Accounts		17,167
Total		157,167
USES		
Transfers Out		124,305
Total		124,305
Net Increase/Decrease in Funds		32,862
Ending Balance		365,095
<i>EICON/Safety/Haz</i>		
SOURCES		
Transfers From Other Accounts		98,948
Total		98,948
USES		
Professional	0.55	39,143
Classified	0.53	16,002
Fringe		22,044
Operating		17,480
Travel		375
Total	1.08	95,044
Net Increase/Decrease in Funds		3,904
Ending Balance		3,904

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<i>General Improvement Fund</i>		
Opening Balance		629,935
SOURCES		
Student Fees		390,300
Transfers From Other Accounts		54,060
Total		444,360
USES		
Transfers Out		276,974
Total		276,974
Net Increase/Decrease in Funds		167,386
 Ending Balance		 797,321
 <i>Grant Indirect Cost Recovery</i>		
Opening Balance		209,279
 Net Increase/Decrease in Funds		 0
 Ending Balance		 209,279
 <i>Investment Income-One shot</i>		
Opening Balance		210,606
USES		
Operating		25,275
Total		25,275
Net Increase/Decrease in Funds		-25,275
 Ending Balance		 185,331

Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<i>Technology Tech Fee</i>		
Opening Balance		209,727
SOURCES		
Student Fees		352,000
Total		352,000
USES		
Operating		415,095
Total		415,095
Net Increase/Decrease in Funds		-63,095
 Ending Balance		 146,632
 <i>Vending Income</i>		
Opening Balance		125,097
SOURCES		
Transfers From Other Accounts		30,274
Total		30,274
USES		
Operating		5,319
Total		5,319
Net Increase/Decrease in Funds		24,955
 Ending Balance		 150,052

**Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Institutional Support</u>		
<i>Investment Income</i>		
Opening Balance		274,765
SOURCES		
Student Fees		11,400
Total		11,400
USES		
Operating		5,692
Total		5,692
Net Increase/Decrease in Funds		5,708
Ending Balance		280,473
<u>Institutional Support TOTAL</u>		
Opening Balance		1,716,877
SOURCES		
Student Fees		742,300
Indirect Cost Recovery		140,000
Transfers From Other Accounts		200,449
Total		1,082,749
USES		
Professional	0.55	39,143
Classified	0.53	16,002
Fringe		22,044
Operating		463,169
Travel		375
Transfers Out		401,279
Total	1.08	942,012
Net Increase/Decrease in Funds		140,737
Ending Balance		1,857,614

**Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<u>Auxilliary Enterprise</u>		
<i>Child Development Center</i>		
Opening Balance		-4,656
SOURCES		
Sales and Service		750,535
Misc		1,000
Total		751,535
USES		
Professional	1.00	177,031
Classified	7.00	250,775
Wages		100,557
Fringe		139,187
Operating		38,000
Total	8.00	705,550
Net Increase/Decrease in Funds		45,985
Ending Balance		41,329

**Western Nevada College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>WNC TOTAL</u>		
Opening Balance		2,208,550
SOURCES		
Student Fees		1,357,623
Sales and Service		934,035
Indirect Cost Recovery		140,000
Gifts		216,015
Misc		1,000
Transfers From Other Accounts		563,807
Total		3,212,480
USES		
Professional	7.20	602,867
Classified	7.53	266,827
Wages		275,177
Fringe		225,283
Operating		1,075,137
Travel		175,125
Transfers Out		401,901
Total		3,022,317
Net Increase/Decrease in Funds	14.73	190,163
Ending Balance		2,398,713

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**Business Center North
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT</u>		
BCN PURCHASING REBATE ACCOUNT		
Opening Balance		135,578
SOURCES		
Sales and Service		140,000
Total		140,000
USES		
Classified	2.50	112,742
Wages		18,000
Fringe		41,625
Operating		11,683
Total	2.50	184,050
Net Increase/Decrease in Funds		-44,050
Ending Balance		91,528
BCN WORKERS' COMPENSATION		
Opening Balance		1
SOURCES		
Misc		260,849
Total		260,849
USES		
Professional	1.00	104,001
Classified	1.47	71,049
Wages		10,000
Fringe		53,323
Operating		19,476
Travel		3,000
Total	2.47	260,849
Net Increase/Decrease in Funds		0
Ending Balance		1

**Business Center North
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>INSTITUTIONAL SUPPORT TOTAL</u>		
Opening Balance		135,579
SOURCES		
Sales and Service		140,000
Misc		260,849
Total		400,849
USES		
Professional	1.00	104,001
Classified	3.97	183,791
Wages		28,000
Fringe		94,948
Operating		31,159
Travel		3,000
Total	4.97	444,899
Net Increase/Decrease in Funds		-44,050
Ending Balance		91,529

**Business Center North
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

BCN TOTAL

Opening Balance		135,579
SOURCES		
Sales and Service		140,000
Misc		260,849
	Total	400,849
USES		
Professional	1.00	104,001
Classified	3.97	183,791
Wages		28,000
Fringe		94,948
Operating		31,159
Travel		3,000
	Total	444,899
Net Increase/Decrease in Funds		-44,050
Ending Balance		91,529

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**Business Center South
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>Instruction</u>			
HSS SKILLS/SIMULATION LAB			
Opening Balance			148,632
SOURCES			
Student Fees			359,155
Misc			75,774
Total			434,929
USES			
Professional	3.00		167,500
Classified	1.00		29,505
Wages			7,000
Fringe			68,722
Operating			58,130
Travel			10,000
Total			340,857
Net Increase/Decrease in Funds			94,072
Ending Balance			242,704

**Business Center South
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>BCS TOTAL</u>			
Opening Balance			148,632
SOURCES			
Student Fees			359,155
Misc			75,774
Total			434,929
USES			
Professional	3.00		167,500
Classified	1.00		29,505
Wages			7,000
Fringe			68,722
Operating			58,130
Travel			10,000
Total			340,857
Net Increase/Decrease in Funds			94,072
Ending Balance			242,704

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>Instruction</u>			
DAS UNR ATMOS BASE			
Opening Balance			85,196
SOURCES			
Sales and Service			77,200
Transfers From Other Accounts			2,182
Total			79,382
USES			
Professional	0.00		15,156
Graduate			7,688
Fringe			7,918
Operating			1,835
Travel			1,535
Total	0.00		34,132
Net Increase/Decrease in Funds			45,250
Ending Balance			130,446
 DAS UNR TEACHING			
Opening Balance			500
SOURCES			
Sales and Service			153,172
Transfers From Other Accounts			15,688
Total			168,860
USES			
Professional	1.50		112,568
Wages			9,246
Fringe			47,482
Total	1.50		169,296
Net Increase/Decrease in Funds			-436
Ending Balance			64

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DEES UNR TEACHING			
Opening Balance			-4,981
SOURCES			
Sales and Service			34,296
Transfers From Other Accounts			15,000
Total			49,296
USES			
Professional	0.25		27,914
Fringe			11,724
Total	0.25		39,638
Net Increase/Decrease in Funds			9,658
Ending Balance			4,677
 DHS UNR TEACHING			
Opening Balance			42,019
SOURCES			
Sales and Service			113,827
Transfers From Other Accounts			12,906
Total			126,733
USES			
Professional	1.00		67,574
Fringe			28,381
Total	1.00		95,955
Net Increase/Decrease in Funds			30,778
Ending Balance			72,797

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>Instruction TOTAL</u>			
Opening Balance			122,734
SOURCES			
Sales and Service			378,495
Transfers From Other Accounts			45,776
Total			424,271
USES			
Professional	2.75		223,212
Graduate			7,688
Wages			9,246
Fringe			95,505
Operating			1,835
Travel			1,535
Total	2.75		339,021
Net Increase/Decrease in Funds			85,250
Ending Balance			207,984

Research

DAS PI RESEARCH IR&D EXPENSE

SOURCES			
Indirect Cost Recovery			145,000
Total			145,000
USES			
Professional	0.00		13,753
Graduate			100
Classified	0.00		100
Wages			100
Fringe			5,840
Operating			124,607
Travel			500
Total	0.00		145,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>DEES PI RESEARCH IR&D EXPENSE</i>			
SOURCES			
Indirect Cost Recovery			65,716
Total			65,716
USES			
Professional	0.25		28,673
Fringe			12,043
Operating			25,000
Total	0.25		65,716
Net Increase/Decrease in Funds			0
Ending Balance			0
 <i>DHS EDDY FLUX TOWERS</i>			
Opening Balance			40,348
USES			
Professional	0.00		1,346
Fringe			565
Operating			14,403
Travel			41
Sales and Service Recharge			-13,230
Total	0.00		3,125
Net Increase/Decrease in Funds			-3,125
Ending Balance			37,223

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DHS PI RESEARCH IR&D EXPENSE

SOURCES		
Indirect Cost Recovery		338,640
<hr/>		
Total		338,640
USES		
Professional	1.25	120,873
Fringe		50,767
Operating		2,000
Travel		5,000
Transfers Out		160,000
<hr/>		
Total	1.25	338,640
Net Increase/Decrease in Funds		0
Ending Balance		0

DOE/ALGAL-NSHE RENW ENRGY C/S

Opening Balance		29,034
USES		
Professional	0.00	3,348
Fringe		1,406
Operating		24,000
<hr/>		
Total	0.00	28,754
Net Increase/Decrease in Funds		-28,754
Ending Balance		280

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

GREAT BASIN PALEOENVIRO DATA B

Opening Balance		19,784
SOURCES		
Transfers From Other Accounts		26,231
<hr/>		
Total		26,231
USES		
Professional	0.00	1,215
Wages		4,512
Fringe		610
Operating		30,000
<hr/>		
Total	0.00	36,337
Net Increase/Decrease in Funds		-10,106
Ending Balance		9,678

IPA INTERNAL PROGRAM ASSIGNMENT

SOURCES		
Indirect Cost Recovery		50,000
<hr/>		
Total		50,000
USES		
Transfers Out		50,000
<hr/>		
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

MATCHING AND COST SHARE (ARI)		
SOURCES		
Indirect Cost Recovery		326,299
Total		326,299
USES		
Transfers Out		326,299
Total		326,299
Net Increase/Decrease in Funds		0
Ending Balance		0
NSF WAIS DIVIDE SUPP		
Opening Balance		49,187
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		24,187
PENSTEMON RESIDUAL		
Opening Balance		37,082
USES		
Professional	0.00	3,666
Fringe		1,540
Transfers Out		20,000
Total	0.00	25,206
Net Increase/Decrease in Funds		-25,206
Ending Balance		11,876

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

POST-GLEASON FIRE SOIL MEASURE		
Opening Balance		13,157
SOURCES		
Transfers From Other Accounts		25,329
Total		25,329
USES		
Professional	0.00	5,821
Fringe		2,445
Operating		4,456
Total	0.00	12,722
Net Increase/Decrease in Funds		12,607
Ending Balance		25,764
VORTEX TRANSPORT		
Opening Balance		34,996
USES		
Professional	0.00	321
Fringe		135
Operating		25,224
Total	0.00	25,680
Net Increase/Decrease in Funds		-25,680
Ending Balance		9,316

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>Research TOTAL</u>			
Opening Balance			223,588
SOURCES			
Indirect Cost Recovery			925,655
Transfers From Other Accounts			51,560
Total			977,215
USES			
Professional	1.50		179,016
Graduate			100
Classified	0.00		100
Wages			4,612
Fringe			75,351
Operating			274,690
Travel			5,541
Sales and Service Recharge			-13,230
Transfers Out			556,299
Total			1,082,479
Net Increase/Decrease in Funds			-105,264
Ending Balance			118,324
 <u>Public Service</u>			
<u>WRCC CLIMATE SERVICES</u>			
Opening Balance			16,825
SOURCES			
Sales and Service			22,316
Total			22,316
USES			
Professional	0.25		20,293
Fringe			8,523
Operating			7,048
Total			35,864
Net Increase/Decrease in Funds			-13,548
Ending Balance			3,277

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>Academic Support</u>			
<u>LIBRARY</u>			
SOURCES			
Indirect Cost Recovery			170,959
Total			170,959
USES			
Professional	0.00		2,362
Classified	0.00		1,090
Wages			16,080
Fringe			1,860
Operating			124,067
Travel			25,500
Total			170,959
Net Increase/Decrease in Funds			0
Ending Balance			0
 <u>Institutional Support</u>			
<u>6220 OPERATING RESERVE</u>			
SOURCES			
Indirect Cost Recovery			300,000
Total			300,000
USES			
Operating			50,000
Transfers Out			250,000
Total			300,000
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ACHARYA DHS NEW FAC SUPP EQUIP		
Opening Balance		41,012
USES		
Operating		9,192
Transfers Out		20,000
Total		29,192
Net Increase/Decrease in Funds		-29,192
Ending Balance		11,820
 ADMIN - P.I. FUNDS		
Opening Balance		30,503
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		5,503
 ADMINISTRATION RESERVES		
Opening Balance		2,303,071
USES		
Wages		152,727
Fringe		3,080
Transfers Out		1,881,487
Total		2,037,294
Net Increase/Decrease in Funds		-2,037,294
Ending Balance		265,777

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

ADMINISTRATIVE SOFTWARE		
Opening Balance		112,941
USES		
Operating		112,000
Total		112,000
Net Increase/Decrease in Funds		-112,000
Ending Balance		941
 AILEEN & SULO MAKI ENDOWMENT		
Opening Balance		127,758
SOURCES		
Gifts		17,200
Total		17,200
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-12,800
Ending Balance		114,958
 ANSARI CHAIR-ENTRPLISM & SCI		
Opening Balance		1
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.25	33,297
Classified	0.00	1,586
Fringe		14,732
Total	0.25	49,615
Net Increase/Decrease in Funds		385
Ending Balance		386

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

BENJAMIN PIO POSITION SUPPORT

SOURCES	
Gifts	50,000
Total	50,000
USES	
Transfers Out	50,000
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

BRIDGE FUNDING

SOURCES	
Indirect Cost Recovery	120,000
Total	120,000
USES	
Transfers Out	120,000
Total	120,000
Net Increase/Decrease in Funds	0
Ending Balance	0

CARTER FAMILY ENDOWMENT FUND

Opening Balance	59,842
SOURCES	
Gifts	12,219
Total	12,219
USES	
Operating	3,911
Travel	30,000
Total	33,911
Net Increase/Decrease in Funds	-21,692
Ending Balance	38,150

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

CAVCM CENTER

SOURCES	
Indirect Cost Recovery	81,764
Total	81,764
USES	
Professional	0.75 50,357
Fringe	23,157
Operating	3,250
Travel	5,000
Total	0.75 81,764
Net Increase/Decrease in Funds	0
Ending Balance	0

CAVCM DRIVE6 TOURS

SOURCES	
Indirect Cost Recovery	25,000
Total	25,000
USES	
Operating	25,000
Total	25,000
Net Increase/Decrease in Funds	0
Ending Balance	0

CAVCM SIX-SIDED CAVE OPERATION

Opening Balance	38,948
USES	
Wages	196
Fringe	4
Operating	20,053
Total	20,253
Net Increase/Decrease in Funds	-20,253
Ending Balance	18,695

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

CERM GENERAL ADMINISTRATION

SOURCES			
Indirect Cost Recovery			29,028
Total			29,028
USES			
Professional	0.00		7,100
Fringe			2,982
Operating			6,561
Travel			12,385
Total	0.00		29,028
Net Increase/Decrease in Funds			0
Ending Balance			0

CLARK COUNTY RESID - LANCASTER

Opening Balance			31,756
USES			
Professional	0.00		8,854
Fringe			3,719
Operating			85
Total	0.00		12,658
Net Increase/Decrease in Funds			-12,658
Ending Balance			19,098

CLARK COUNTY RESID - MACCABE

Opening Balance			25,112
USES			
Professional	0.00		10,023
Fringe			4,210
Operating			100
Total	0.00		14,333
Net Increase/Decrease in Funds			-14,333
Ending Balance			10,779

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

CLARK COUNTY RESID - MOUAT

Opening Balance			38,112
USES			
Professional	0.00		11,953
Fringe			5,020
Total	0.00		16,973
Net Increase/Decrease in Funds			-16,973
Ending Balance			21,139

CLARK COUNTY RESIDUAL - SADA

Opening Balance			67,693
SOURCES			
Transfers From Other Accounts			87,732
Total			87,732
USES			
Professional	0.00		10,865
Classified	0.00		3,212
Fringe			6,076
Total	0.00		20,153
Net Increase/Decrease in Funds			67,579
Ending Balance			135,272

CONTRACT MANAGEMENT DEFICIT

Opening Balance			40,000
USES			
Transfers Out			25,000
Total			25,000
Net Increase/Decrease in Funds			-25,000
Ending Balance			15,000

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<i>DAS - P.I. FUNDS</i>		
Opening Balance		176,507
SOURCES		
Transfers From Other Accounts		233,179
Total		233,179
USES		
Professional	0.00	621
Fringe		261
Operating		43,103
Travel		11,777
Transfers Out		120,000
Total	0.00	175,762
Net Increase/Decrease in Funds		57,417
Ending Balance		233,924
<i>DAS 220 EQUIPMENT</i>		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<i>DAS BRIDGE FUNDING</i>		
Opening Balance		171,820
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		46,785
Total		46,785
Net Increase/Decrease in Funds		33,215
Ending Balance		205,035
<i>DAS BRIDGE FUNDING BAILEY</i>		
Opening Balance		37,378
USES		
Professional	0.00	6,653
Fringe		2,794
Total	0.00	9,447
Net Increase/Decrease in Funds		-9,447
Ending Balance		27,931

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DAS BUSINESS DEVELOPMENT

SOURCES		
Indirect Cost Recovery		40,000
<hr/>		
Total		40,000
USES		
Professional	0.00	14,064
Graduate		2,000
Classified	0.00	500
Wages		500
Fringe		6,936
Operating		8,000
Travel		8,000
<hr/>		
Total	0.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS CARRY FORWARD RESERVES

Opening Balance		34,394
USES		
Transfers Out		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		9,394

DAS COMPUTER SYSTEM SUPPLIES

SOURCES		
Indirect Cost Recovery		45,000
<hr/>		
Total		45,000
USES		
Operating		45,000
<hr/>		
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DAS CONTINGENCY RESERVE

SOURCES		
Indirect Cost Recovery		167,313
<hr/>		
Total		167,313
USES		
Operating		167,313
<hr/>		
Total		167,313
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS EXTERNAL PROF SERVICE

SOURCES		
Indirect Cost Recovery		25,000
<hr/>		
Total		25,000
USES		
Professional	0.00	15,971
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,029
Operating		250
Travel		250
<hr/>		
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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DAS FACILITIES RENOVATION

SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Professional	0.25	39,488
Classified	0.25	17,135
Fringe		24,655
Operating		25,722
Travel		13,000
Total	0.50	120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS NEW FACULTY SUPPORT

SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

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DAS OTHER OPERATING

SOURCES		
Indirect Cost Recovery		140,000
Total		140,000
USES		
Professional	0.00	10,689
Graduate		500
Classified	0.00	500
Wages		500
Fringe		4,811
Operating		122,000
Travel		1,000
Total	0.00	140,000
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS OTHER RESERVES

Opening Balance		7,675
SOURCES		
Transfers From Other Accounts		35,327
Total		35,327
USES		
Operating		-2,600
Transfers Out		28,501
Total		25,901
Net Increase/Decrease in Funds		9,426
Ending Balance		17,101

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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DAS PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	15,297
Graduate		500
Classified	0.00	500
Wages		500
Fringe		6,752
Operating		100
Travel		1,351
Total	0.00	25,000
Net Increase/Decrease in Funds		0
 Ending Balance		 0

DAS POST DOC SUPPORT - RAC

SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Graduate		6,007
Fringe		1,213
Transfers Out		73,569
Total		80,789
Net Increase/Decrease in Funds		4,211
 Ending Balance		 4,211

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

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DAS PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		400,000
Total		400,000
USES		
Professional	2.75	262,124
Graduate		5,000
Classified	0.00	2,500
Wages		2,500
Fringe		112,876
Operating		10,000
Travel		5,000
Total	2.75	400,000
Net Increase/Decrease in Funds		0
 Ending Balance		 0

DAS-EAF SAMPLERS-SALES/USE

Opening Balance		8,004
USES		
Professional	0.00	4,978
Graduate		6,720
Classified	0.00	2,560
Wages		622
Fringe		4,286
Operating		36,339
Sales and Service Recharge		-79,327
Total	0.00	-23,822
Net Increase/Decrease in Funds		23,822
 Ending Balance		 31,826

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<i>DAS-MARSTON ENDOWMENT CHAIR</i>		
Opening Balance		13,051
SOURCES		
Gifts		47,914
Total		47,914
USES		
Professional Fringe	0.25	32,855
Fringe		13,799
Total	0.25	46,654
Net Increase/Decrease in Funds		1,260
Ending Balance		14,311
<i>DEES - P.I. FUNDS</i>		
Opening Balance		222,759
SOURCES		
Transfers From Other Accounts		203,158
Total		203,158
USES		
Transfers Out		197,850
Total		197,850
Net Increase/Decrease in Funds		5,308
Ending Balance		228,067
<i>DEES BRIDGE FUNDING</i>		
Opening Balance		218,605
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
Net Increase/Decrease in Funds		80,000
Ending Balance		298,605

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
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<i>DEES CARRY FORWARD RESERVES</i>		
Opening Balance		706,745
USES		
Operating Transfers Out		107,508
Total		197,508
Net Increase/Decrease in Funds		-197,508
Ending Balance		509,237
<i>DEES COMPUTER SUPPLIES</i>		
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
<i>DEES COST SHARE</i>		
Opening Balance		100,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		50,000

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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FTE \$

DEES ECOCELLS OPERATING

SOURCES		
Indirect Cost Recovery		168,272
<hr/>		
Total		168,272
USES		
Professional	0.75	70,418
Wages		8,100
Fringe		29,754
Operating		60,000
<hr/>		
Total	0.75	168,272
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		303,925
<hr/>		
Total		303,925
USES		
Professional	1.00	92,738
Classified	1.50	68,358
Fringe		73,289
Operating		46,884
Travel		22,656
<hr/>		
Total	2.50	303,925
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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DEES IRCEB END

SOURCES		
Indirect Cost Recovery		26,229
<hr/>		
Total		26,229
USES		
Operating		26,229
<hr/>		
Total		26,229
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES LAB RENOVATION

Opening Balance		50,000
USES		
Operating		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		25,000

DEES OTHER RESERVES

Opening Balance		49,416
SOURCES		
Transfers From Other Accounts		17,486
<hr/>		
Total		17,486
USES		
Transfers Out		25,000
<hr/>		
Total		25,000
Net Increase/Decrease in Funds		-7,514
Ending Balance		41,902

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DEES PI ADMINISTRATIVE EXPENSE

SOURCES			
Indirect Cost Recovery			79,452
Total			79,452
USES			
Professional	0.50		50,000
Classified	0.00		3,000
Wages			480
Fringe			22,424
Travel			3,548
Total			79,452
Net Increase/Decrease in Funds			0
Ending Balance			0

DEES POST DOC SUPPORT - RAC

Opening Balance				64,754
SOURCES				
Transfers From Other Accounts			80,000	
Total			80,000	
USES				
Professional	0.25		27,621	
Graduate			19,119	
Fringe			15,463	
Transfers Out			82,000	
Total			144,203	
Net Increase/Decrease in Funds			-64,203	
Ending Balance			551	

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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FTE \$

DEES PROPOSAL DEVELOPMENT

SOURCES			
Indirect Cost Recovery			406,992
Total			406,992
USES			
Professional	3.00		286,614
Fringe			120,378
Total			406,992
Net Increase/Decrease in Funds			0
Ending Balance			0

DEES SPECIAL PROJECTS

SOURCES			
Indirect Cost Recovery			29,033
Total			29,033
USES			
Professional	0.00		14,337
Fringe			6,021
Operating			5,000
Travel			3,675
Total			29,033
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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FTE \$

DEES-PI/MCDONALD		
Opening Balance		44,171
SOURCES		
Transfers From Other Accounts		11,640
Total		11,640
USES		
Operating		15,160
Travel		30
Transfers Out		28
Total		15,218
Net Increase/Decrease in Funds		-3,578
Ending Balance		40,593
 DEES-SOILS LAB		
Opening Balance		19,741
SOURCES		
Sales and Service		29,966
Total		29,966
USES		
Professional	0.25	24,621
Classified	0.00	623
Wages		37,185
Fringe		11,452
Operating		7,737
Sales and Service Recharge		-75,797
Total	0.25	5,821
Net Increase/Decrease in Funds		24,145
Ending Balance		43,886

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

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DEES-TL LAB		
Opening Balance		-75
SOURCES		
Sales and Service		23,294
Transfers From Other Accounts		23,294
Total		46,588
USES		
Professional	0.25	37,066
Wages		12,446
Fringe		15,842
Operating		14,228
Sales and Service Recharge		-48,590
Total	0.25	30,992
Net Increase/Decrease in Funds		15,596
Ending Balance		15,521
 DEES-TOYOTA TACOMA		
Opening Balance		41,634
SOURCES		
Sales and Service		21,852
Total		21,852
USES		
Operating		2,003
Sales and Service Recharge		-40,838
Total		-38,835
Net Increase/Decrease in Funds		60,687
Ending Balance		102,321

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
DEPUTY SPECIAL ASSIST PRES		
SOURCES		
Indirect Cost Recovery		76,492
Total		76,492
USES		
Professional	0.50	46,961
Fringe		19,724
Operating		1,022
Travel		8,785
Total	0.50	76,492
Net Increase/Decrease in Funds		0
Ending Balance		0
DEVELOPMENTAL LEAVE THOMAS		
Opening Balance		39,716
USES		
Professional	0.25	26,825
Fringe		11,267
Total	0.25	38,092
Net Increase/Decrease in Funds		-38,092
Ending Balance		1,624

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
DHS - P.I. FUNDS		
Opening Balance		341,783
SOURCES		
Transfers From Other Accounts		227,004
Total		227,004
USES		
Professional	0.00	221
Fringe		93
Operating		460
Transfers Out		279,023
Total	0.00	279,797
Net Increase/Decrease in Funds		-52,793
Ending Balance		288,990
DHS BRIDGE FUNDING		
Opening Balance		218,605
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
Net Increase/Decrease in Funds		80,000
Ending Balance		298,605
DHS CARRY FORWARD RESERVES		
Opening Balance		392,275
USES		
Operating		3,109
Transfers Out		350,000
Total		353,109
Net Increase/Decrease in Funds		-353,109
Ending Balance		39,166

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DHS COMPUTER SYSTEMS/SUPPLIES		
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS COST SHARE		
Opening Balance		500,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		475,000
DHS ECOLOGICAL ENGINEERING LAB		
Opening Balance		31,123
USES		
Graduate	5,650	
Fringe	1,141	
Operating	2,986	
Sales and Service Recharge	-40,623	
Total		-30,846
Net Increase/Decrease in Funds		30,846
Ending Balance		61,969

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DHS ENDOWMENT		
Opening Balance		80,598
SOURCES		
Gifts		14,307
Total		14,307
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-15,693
Ending Balance		64,905
DHS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		309,381
Total		309,381
USES		
Professional	0.25	32,219
Classified	2.50	108,882
Wages		23,000
Fringe		65,321
Operating		55,959
Travel		24,000
Total	2.75	309,381
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>DHS GRAD STUDENT SUPPORT</i>		
Opening Balance		9,365
SOURCES		
Transfers From Other Accounts		30,000
Total		
		30,000
USES		
Graduate		26,000
Wages		1,596
Fringe		5,287
Total		
		32,883
Net Increase/Decrease in Funds		-2,883
Ending Balance		6,482
<i>DHS OTHER OPERATING</i>		
SOURCES		
Indirect Cost Recovery		110,761
Total		
		110,761
USES		
Operating		25,761
Transfers Out		85,000
Total		
		110,761
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>DHS PI ADMINISTRATIVE EXPENSE</i>			
SOURCES			
Indirect Cost Recovery			132,030
Total			
			132,030
USES			
Professional	1.00		90,655
Fringe			38,075
Operating			300
Travel			3,000
Total			
	1.00		132,030
Net Increase/Decrease in Funds			0
Ending Balance			0
<i>DHS PI THOMAS - LAB DIRECTOR</i>			
Opening Balance			
			77
SOURCES			
Transfers From Other Accounts			30,000
Total			
			30,000
USES			
Operating			2,122
Transfers Out			23,830
Total			
			25,952
Net Increase/Decrease in Funds			4,048
Ending Balance			4,125

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DHS POST DOC SUPPORT			
Opening Balance			157,880
USES			
Operating			20,000
Transfers Out			14,431
Total			34,431
Net Increase/Decrease in Funds			-34,431
Ending Balance			123,449
DHS PROPOSAL DEVELOPMENT			
SOURCES			
Indirect Cost Recovery			308,870
Total			308,870
USES			
Professional	2.25		211,528
Fringe			88,842
Operating			500
Travel			8,000
Total	2.25		308,870
Net Increase/Decrease in Funds			0
Ending Balance			0
DHS SURFACE WATER HYDROLOGIST			
Opening Balance			150,000
USES			
Operating			30,000
Total			30,000
Net Increase/Decrease in Funds			-30,000
Ending Balance			120,000

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DHS TARGET SHORTFALL			
SOURCES			
Indirect Cost Recovery			30,000
Total			30,000
USES			
Operating			30,000
Total			30,000
Net Increase/Decrease in Funds			0
Ending Balance			0
DHS-ANALYTICAL CHEMISTRY LAB			
Opening Balance			-8,791
SOURCES			
Sales and Service			40,388
Transfers From Other Accounts			44,000
Total			84,388
USES			
Professional	1.00		75,655
Wages			4,647
Fringe			31,877
Operating			26,942
Sales and Service Recharge			-64,262
Total	1.00		74,859
Net Increase/Decrease in Funds			9,529
Ending Balance			738

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<i>DHS-BLACK CARBON PHOTOMETER</i>		
Opening Balance		26,586
USES		
Operating		4,055
Sales and Service Recharge		-17,713
Total		-13,658
Net Increase/Decrease in Funds		13,658
Ending Balance		40,244
<i>DHS-DOE CONTRACT MGT-CLEARING</i>		
Opening Balance		35,045
USES		
Professional	2.00	166,647
Classified	0.50	17,248
Fringe		78,116
Operating		12,716
Travel		941
Sales and Service Recharge		-337,524
Transfers Out		30,000
Total	2.50	-31,856
Net Increase/Decrease in Funds		31,856
Ending Balance		66,901

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
<i>DHS-ICP/MS LAB</i>		
Opening Balance		96,456
SOURCES		
Sales and Service		16,697
Transfers From Other Accounts		-4,499
Total		12,198
USES		
Professional	0.25	24,439
Graduate		1,800
Wages		7,236
Fringe		10,787
Operating		100,168
Travel		732
Sales and Service Recharge		-207,321
Transfers Out		204
Total	0.25	-61,955
Net Increase/Decrease in Funds		74,153
Ending Balance		170,609
<i>DIR COMMUNICATION/GOVT AFFAIRS</i>		
SOURCES		
Indirect Cost Recovery		232,313
Total		232,313
USES		
Professional	1.25	121,699
Fringe		51,114
Operating		16,250
Travel		43,250
Total	1.25	232,313
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<i>DIRECT COSTING MODEL</i>	
Opening Balance	25,877
SOURCES	
Indirect Cost Recovery	65,000
Total	65,000
USES	
Operating	25,877
Operating	65,000
Total	90,877
Net Increase/Decrease in Funds	-25,877
Ending Balance	0
 <i>DIRECTOR FOR DEVELOPMENT</i>	
SOURCES	
Gifts	48,930
Total	48,930
USES	
Transfers Out	48,930
Total	48,930
Net Increase/Decrease in Funds	0
Ending Balance	0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<i>DRI ANNUAL REPORT/NEWSLETTER</i>	
SOURCES	
Indirect Cost Recovery	81,476
Total	81,476
USES	
Wages	12,000
Fringe	264
Operating	69,212
Total	81,476
Net Increase/Decrease in Funds	0
Ending Balance	0
 <i>DRI CONTROLLER AUDIT RESERVE</i>	
Opening Balance	26,599
SOURCES	
Transfers From Other Accounts	338
Total	338
USES	
Operating	2,699
Transfers Out	17,494
Total	20,193
Net Increase/Decrease in Funds	-19,855
Ending Balance	6,744

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DRI EVENTS		
SOURCES		
Indirect Cost Recovery		66,690
Total		66,690
USES		
Operating		66,690
Total		66,690
Net Increase/Decrease in Funds		0
Ending Balance		0
DRI FACULTY ENDOWMENT		
Opening Balance		48,798
SOURCES		
Gifts		6,746
Total		6,746
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-23,254
Ending Balance		25,544

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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FTE \$

EAF ALL LAB ADMINISTRATION		
Opening Balance		-7,180
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional	0.50	54,285
Graduate		7,200
Classified	0.75	31,444
Wages		26,049
Fringe		39,637
Travel		24,249
Sales and Service Recharge		-167,326
Total	1.25	15,538
Net Increase/Decrease in Funds		24,462
Ending Balance		17,282
EAF CARBON		
Opening Balance		98,124
SOURCES		
Sales and Service		69,188
Total		69,188
USES		
Professional	2.50	254,762
Classified	2.00	105,529
Wages		92,861
Fringe		158,747
Operating		383,380
Travel		23,517
Sales and Service Recharge		-1,018,619
Total	4.50	177
Net Increase/Decrease in Funds		69,011
Ending Balance		167,135

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
EAFF CLEARING		
Opening Balance		33,806
SOURCES		
Sales and Service		-69
Transfers From Other Accounts		79,441
Total		79,372
USES		
Transfers Out		60,177
Total		60,177
Net Increase/Decrease in Funds		19,195
Ending Balance		53,001
EAFF DATA VALIDATION		
Opening Balance		45,567
SOURCES		
Sales and Service		31,399
Total		31,399
USES		
Professional	1.00	79,461
Classified	0.00	1,670
Wages		68
Fringe		33,661
Operating		53,373
Sales and Service Recharge		-180,666
Total	1.00	-12,433
Net Increase/Decrease in Funds		43,832
Ending Balance		89,399

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
EAFF ELEMENT - XRF		
Opening Balance		58,226
SOURCES		
Sales and Service		67,376
Total		67,376
USES		
Professional	0.50	47,179
Classified	0.25	11,658
Wages		1,899
Fringe		25,348
Operating		117,673
Travel		311
Sales and Service Recharge		-90,281
Total	0.75	113,787
Net Increase/Decrease in Funds		-46,411
Ending Balance		11,815
EAFF IONS		
Opening Balance		360
SOURCES		
Sales and Service		13,621
Total		13,621
USES		
Professional	0.00	4,026
Classified	1.00	47,245
Wages		1,501
Fringe		23,977
Operating		88,174
Sales and Service Recharge		-156,734
Total	1.00	8,189
Net Increase/Decrease in Funds		5,432
Ending Balance		5,792

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

EAFF MASS		
Opening Balance		16,567
SOURCES		
Sales and Service		9,170
Total		9,170
USES		
Professional	0.00	7,486
Classified	0.25	12,835
Wages		11,334
Fringe		9,438
Operating		51,486
Sales and Service Recharge		-104,179
Total		0.25 -11,600
Net Increase/Decrease in Funds		20,770
Ending Balance		37,337
EAFF MEDIA AND SHIP AND HANDLE		
Opening Balance		52,639
SOURCES		
Sales and Service		21,702
Total		21,702
USES		
Professional	0.00	3,441
Classified	0.50	25,041
Wages		28,530
Fringe		13,867
Operating		120,893
Sales and Service Recharge		-227,894
Total		0.50 -36,122
Net Increase/Decrease in Funds		57,824
Ending Balance		110,463

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

EAFF THERMO DESORPTION		
Opening Balance		20,568
USES		
Professional	0.00	933
Classified	0.25	9,266
Wages		9,258
Fringe		4,960
Operating		22,554
Sales and Service Recharge		-72,938
Total		0.25 -25,967
Net Increase/Decrease in Funds		25,967
Ending Balance		46,535
EARMAN NEW FAC SUPPORT-RSCH		
Opening Balance		86,306
USES		
Operating		30,912
Total		30,912
Net Increase/Decrease in Funds		-30,912
Ending Balance		55,394

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

ENVIRONMENTAL H & S - NSHE			
SOURCES			
Indirect Cost Recovery			194,400
Total			194,400
USES			
Professional	1.00		74,631
Classified	0.50		28,321
Wages			15,135
Fringe			45,017
Operating			18,796
Travel			12,500
Total	1.50		194,400
Net Increase/Decrease in Funds			0
Ending Balance			0

ENVIRONMENTAL HEALTH & SAFETY

SOURCES			
Indirect Cost Recovery			95,707
Total			95,707
USES			
Professional	0.25		27,158
Classified	0.00		78
Wages			4,625
Fringe			11,545
Operating			44,681
Travel			7,620
Total	0.25		95,707
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

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EQUIPMENT REPLACEMENT RESERVE			
SOURCES			
Indirect Cost Recovery			25,000
Total			25,000
USES			
Operating			25,000
Total			25,000
Net Increase/Decrease in Funds			0
Ending Balance			0

EVPR FACULTY STARTUP

SOURCES			
Indirect Cost Recovery			120,000
Total			120,000
USES			
Transfers Out			120,000
Total			120,000
Net Increase/Decrease in Funds			0
Ending Balance			0

EVPR PRE AWARD/COMPLIANCE

SOURCES			
Indirect Cost Recovery			148,487
Total			148,487
USES			
Professional	1.00		101,047
Fringe			42,440
Operating			5,000
Total	1.00		148,487
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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EVPR PROPOSAL/BUSINESS DEVELOP

SOURCES

Indirect Cost Recovery		100,000
Total		100,000

USES

Operating		25,000
Transfers Out		75,000
Total		100,000

Net Increase/Decrease in Funds 0

Ending Balance 0

EVPR RESEARCH

SOURCES

Indirect Cost Recovery		132,476
Total		132,476

USES

Professional	0.75	58,108
Fringe		24,405
Operating		12,963
Travel		37,000
Total	0.75	132,476

Net Increase/Decrease in Funds 0

Ending Balance 0

EVPR SECURITY OFFICE

SOURCES

Indirect Cost Recovery		41,184
Total		41,184

USES

Professional	0.25	29,003
Fringe		12,181
Total	0.25	41,184

Net Increase/Decrease in Funds 0

Ending Balance 0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
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EVPR YOUNG INVESTIGATOR PROPOS

Opening Balance 40,000

USES

Operating		30,000
Total		30,000

Net Increase/Decrease in Funds -30,000

Ending Balance 10,000

FACILITIES LOANS

SOURCES

Indirect Cost Recovery		378,942
Total		378,942

USES

Operating		378,942
Total		378,942

Net Increase/Decrease in Funds 0

Ending Balance 0

FACULTY SENATE

SOURCES

Indirect Cost Recovery		150,000
Total		150,000

USES

Professional	1.00	99,681
Classified	0.00	1,966
Fringe		42,792
Operating		473
Travel		5,088
Total	1.00	150,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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<i>FACULTY STARTUP GENERAL</i>		
Opening Balance		60,487
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
 Ending Balance		 30,487
 <i>FACULTY SUPPORT CLEARING SFS</i>		
Opening Balance		161,069
USES		
Transfers Out		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
 Ending Balance		 146,069
 <i>FINANCIAL SERVICES OFFICE</i>		
SOURCES		
Indirect Cost Recovery		553,851
Total		553,851
USES		
Professional	1.00	74,394
Classified	5.00	227,491
Wages		44,920
Fringe		139,382
Operating		57,850
Travel		9,814
Total		553,851
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<i>FOUNDATION CONTRIBUTION-WELL'S</i>		
Opening Balance		14,624
SOURCES		
Gifts		29,380
Total		29,380
USES		
Professional	0.00	15,558
Fringe		6,534
Operating		6,000
Total		28,092
Net Increase/Decrease in Funds		1,288
 Ending Balance		 15,912
 <i>FY08 INVESTMENT INCOME ONE-SHOT</i>		
Opening Balance		314,067
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
 Ending Balance		 284,067
 <i>GALLAGHER ARCHAEOLOGICAL EQUIP</i>		
Opening Balance		50,000
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-5,000
 Ending Balance		 45,000

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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FTE \$

GEN FREDERICK LANDER ENDOWMENT			
Opening Balance			669,984
SOURCES			
Gifts			137,747
Total			137,747
USES			
Professional	0.00		1,182
Wages			131
Fringe			499
Operating			3,000
Travel			174
Transfers Out			51,500
Total		0.00	56,486
Net Increase/Decrease in Funds			81,261
Ending Balance			751,245
GEO B MAXEY HYDROL ENDOWMENT			
Opening Balance			7,067
SOURCES			
Gifts			20,730
Total			20,730
USES			
Transfers Out			25,000
Total			25,000
Net Increase/Decrease in Funds			-4,270
Ending Balance			2,797

Desert Research Institute
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GREAT BASIN ENVIRONMENTAL LAB			
Opening Balance			26,801
USES			
Operating			25,000
Total			25,000
Net Increase/Decrease in Funds			-25,000
Ending Balance			1,801
GREENPOWER POSITION NORTH TRV/OPS			
Opening Balance			8,731
SOURCES			
Gifts			18,838
Total			18,838
USES			
Operating			25,622
Travel			77
Total			25,699
Net Increase/Decrease in Funds			-6,861
Ending Balance			1,870
GREENPOWER POSITION SALARY			
Opening Balance			88,057
SOURCES			
Gifts			99,200
Total			99,200
USES			
Professional	0.25		30,083
Fringe			12,635
Total		0.25	42,718
Net Increase/Decrease in Funds			56,482
Ending Balance			144,539

Desert Research Institute
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GREENPOWER POSITION SOUTH TRV/OPS		
Opening Balance		33,272
SOURCES		
Gifts		28,554
Misc		5,000
Total		33,554
USES		
Wages		240
Fringe		5
Operating		56,008
Travel		7,098
Total		63,351
Net Increase/Decrease in Funds		-29,797
Ending Balance		3,475
GREENPOWER PROGRAM SUPPORT		
Opening Balance		123,369
SOURCES		
Gifts		115,135
Total		115,135
USES		
Professional	0.00	476
Fringe		200
Operating		4,504
Transfers Out		600
Total		5,780
Net Increase/Decrease in Funds	0.00	109,355
Ending Balance		232,724

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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FTE \$

GRZYMSKI GIFTS		
Opening Balance		100,203
SOURCES		
Gifts		131,500
Total		131,500
USES		
Professional	0.00	19,882
Wages		3,038
Fringe		8,417
Total		31,337
Net Increase/Decrease in Funds		100,163
Ending Balance		200,366
HAL VOEPEL FELLOWSHIP (MPL)		
Opening Balance		25,963
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		963
HEYVAERT DHS NEW FAC SUPPT-EQ		
Opening Balance		110,827
USES		
Operating		7,347
Transfers Out		20,000
Total		27,347
Net Increase/Decrease in Funds		-27,347
Ending Balance		83,480

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

HUMAN RESOURCES			
SOURCES			
Indirect Cost Recovery			235,768
Total			235,768
USES			
Professional	1.00		78,258
Classified	1.00		47,104
Wages			14,500
Fringe			55,373
Operating			31,923
Travel			8,610
Total	2.00		235,768
Net Increase/Decrease in Funds			0
Ending Balance			0
ICPMS LAB DIRECTOR			
Opening Balance			58,847
SOURCES			
Transfers From Other Accounts			14,703
Total			14,703
USES			
Operating			12,000
Total			12,000
Net Increase/Decrease in Funds			2,703
Ending Balance			61,550

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

INFO TECH EQUIPMENT			
SOURCES			
Indirect Cost Recovery			220,500
Total			220,500
USES			
Operating			220,500
Total			220,500
Net Increase/Decrease in Funds			0
Ending Balance			0
INFO TECH MAIN			
SOURCES			
Indirect Cost Recovery			1,331,698
Total			1,331,698
USES			
Professional	4.00		375,675
Classified	5.00		205,577
Wages			38,000
Fringe			255,446
Operating			430,000
Travel			27,000
Total	9.00		1,331,698
Net Increase/Decrease in Funds			0
Ending Balance			0
INSTITUTE HOST/EVENT			
SOURCES			
Indirect Cost Recovery			75,885
Total			75,885
USES			
Operating			75,885
Total			75,885
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

INSTITUTIONAL BYLAWS IBG OFFICER

SOURCES			
Indirect Cost Recovery			51,354
Total			51,354
USES			
Professional	0.50		36,165
Fringe			15,189
Total	0.50		51,354
Net Increase/Decrease in Funds			0
Ending Balance			0

INSTITUTIONAL MEMBERSHIPS

SOURCES			
Indirect Cost Recovery			40,000
Total			40,000
USES			
Operating			40,000
Total			40,000
Net Increase/Decrease in Funds			0
Ending Balance			0

INVESTMENT INCOME

Opening Balance			449,888
USES			
Operating			30,000
Total			30,000
Net Increase/Decrease in Funds			-30,000
Ending Balance			419,888

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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FTE \$

LAS VEGAS MOTOR POOL

Opening Balance			46,289
USES			
Classified	0.00		5,722
Wages			105
Fringe			2,405
Operating			20,243
Sales and Service Recharge			-45,558
Total	0.00		-17,083
Net Increase/Decrease in Funds			17,083
Ending Balance			63,372

LICENSING INCOME / 15% ADMIN

Opening Balance			31,840
SOURCES			
Sales and Service			34,305
Total			34,305
USES			
Operating			17,445
Transfers Out			7,269
Total			24,714
Net Increase/Decrease in Funds			9,591
Ending Balance			41,431

LUTZ START-UP SALARY

Opening Balance			60,403
USES			
Transfers Out			25,000
Total			25,000
Net Increase/Decrease in Funds			-25,000
Ending Balance			35,403

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

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MARYLAND PARKWAY LEASE		
Opening Balance		202,050
SOURCES		
Misc		67,716
Total		67,716
USES		
Transfers Out		25,963
Total		25,963
Net Increase/Decrease in Funds		41,753
Ending Balance		243,803
MCCONNELL MAKI CHAIR		
Opening Balance		67,208
USES		
Professional	0.00	7,860
Wages		2,093
Fringe		3,347
Operating		13,545
Travel		1,636
Total	0.00	28,481
Net Increase/Decrease in Funds		-28,481
Ending Balance		38,727
MISCELLANEOUS SERVICE REVENUES		
Opening Balance		133,112
USES		
Transfers Out		42,107
Total		42,107
Net Increase/Decrease in Funds		-42,107
Ending Balance		91,005

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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NEW FAC-HYDRO CLIMATOLOGIST		
Opening Balance		200,000
USES		
Transfers Out		100,000
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		100,000
NEW FAC-HYDRO INFORMATICS		
Opening Balance		150,000
USES		
Transfers Out		100,000
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		50,000
NEW FACULTY BERLI RSRCH SUPP		
Opening Balance		63,941
USES		
Operating		25,781
Total		25,781
Net Increase/Decrease in Funds		-25,781
Ending Balance		38,160

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

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NORTHERN FAC/RECEPTION			
SOURCES			
Indirect Cost Recovery			159,744
Total			159,744
USES			
Classified	2.00		97,191
Wages			10,000
Fringe			45,997
Operating			6,515
Travel			41
Total	2.00		159,744
Net Increase/Decrease in Funds			0
Ending Balance			0
NSHE GEN COUNCIL & ASSESSMENT			
SOURCES			
Indirect Cost Recovery			251,858
Total			251,858
USES			
Operating			251,858
Total			251,858
Net Increase/Decrease in Funds			0
Ending Balance			0
NSHE SAFETY/LOSS REVENUE ACCT			
SOURCES			
Misc			194,400
Total			194,400
USES			
Transfers Out			194,400
Total			194,400
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

OAL DATA HANDLING AND ANALYSIS			
Opening Balance			36,493
SOURCES			
Sales and Service			19,976
Total			19,976
USES			
Professional	0.00		18,582
Fringe			7,804
Operating			1,515
Sales and Service Recharge			-53,568
Total	0.00		-25,667
Net Increase/Decrease in Funds			45,643
Ending Balance			82,136
OAL EXTRACTABLES			
Opening Balance			-18,111
SOURCES			
Sales and Service			42,935
Transfers From Other Accounts			30,000
Total			72,935
USES			
Professional	0.25		30,889
Classified	0.50		29,913
Wages			204
Fringe			27,067
Operating			110,303
Sales and Service Recharge			-146,502
Total	0.75		51,874
Net Increase/Decrease in Funds			21,061
Ending Balance			2,950

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
OAL MEDIA SHIPPING AND HANDLE		
Opening Balance		-16,109
SOURCES		
Sales and Service		22,927
Transfers From Other Accounts		30,000
Total		52,927
USES		
Classified	0.50	29,106
Wages		75
Fringe		13,711
Operating		13,296
Sales and Service Recharge		-20,597
Total	0.50	35,591
Net Increase/Decrease in Funds		17,336
Ending Balance		1,227
OAL VOC'S		
Opening Balance		-21,983
SOURCES		
Sales and Service		52,945
Transfers From Other Accounts		52,000
Total		104,945
USES		
Professional	0.00	1,694
Classified	1.00	53,053
Wages		594
Fringe		25,713
Operating		47,413
Sales and Service Recharge		-46,348
Total	1.00	82,119
Net Increase/Decrease in Funds		22,826
Ending Balance		843

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
ORACLE LICENCE		
SOURCES		
Indirect Cost Recovery		70,000
Total		70,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PARASHAR START-UP SALARY		
Opening Balance		57,447
USES		
Professional	0.00	1,910
Fringe		802
Transfers Out		25,000
Total	0.00	27,712
Net Increase/Decrease in Funds		-27,712
Ending Balance		29,735
PI FUNDS 5% ICR		
SOURCES		
Indirect Cost Recovery		626,000
Total		626,000
USES		
Transfers Out		626,000
Total		626,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

POST DOC SUPPORT			
SOURCES			
Indirect Cost Recovery			120,000
Total			120,000
USES			
Transfers Out			120,000
Total			120,000
Net Increase/Decrease in Funds			0
Ending Balance			0
POSTAGE/INSURANCE/BCN SUPPORT			
SOURCES			
Indirect Cost Recovery			76,308
Total			76,308
USES			
Operating			76,308
Total			76,308
Net Increase/Decrease in Funds			0
Ending Balance			0
PRESIDENT			
SOURCES			
Indirect Cost Recovery			296,310
Total			296,310
USES			
Professional	0.25		22,289
Classified	2.00		97,294
Wages			32,000
Fringe			55,891
Operating			34,260
Travel			54,576
Total	2.25		296,310
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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FTE \$

PRESIDENT/RECEPTION SNSC			
SOURCES			
Indirect Cost Recovery			176,997
Total			176,997
USES			
Classified	2.00		110,165
Fringe			51,888
Operating			13,144
Travel			1,800
Total	2.00		176,997
Net Increase/Decrease in Funds			0
Ending Balance			0
RAC/DHS TIME DATA STREAMS			
Opening Balance			30,576
USES			
Operating			25,000
Total			25,000
Net Increase/Decrease in Funds			-25,000
Ending Balance			5,576
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

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
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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
RENO MOTOR POOL		
Opening Balance		37,344
USES		
Classified	0.00	7,167
Fringe		3,010
Operating		14,763
Sales and Service Recharge		-26,608
Total	0.00	-1,668
Net Increase/Decrease in Funds		1,668
Ending Balance		39,012
RESCISSION STATE BUDGET CUT		
Opening Balance		100,000
USES		
Transfers Out		75,000
Total		75,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		25,000

**Desert Research Institute
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Sources and Uses of Funds**

2010-2011
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FTE \$

ROGERS CTR FOR ENVIRON (CERM)	
Opening Balance	32,011
SOURCES	
Gifts	3,601
Total	3,601
USES	
Operating	22,000
Total	22,000
Net Increase/Decrease in Funds	-18,399
Ending Balance	13,612
SABBATICAL ADAMS 2011	
Opening Balance	46,354
USES	
Transfers Out	25,000
Total	25,000
Net Increase/Decrease in Funds	-25,000
Ending Balance	21,354
SABBATICAL FUNDING	
SOURCES	
Indirect Cost Recovery	368,829
Total	368,829
USES	
Transfers Out	368,829
Total	368,829
Net Increase/Decrease in Funds	0
Ending Balance	0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
SABBATICAL GERTLER 2011		
Opening Balance		174,385
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		149,385
SABBATICAL LEAVE CLEARING		
Opening Balance		67,421
Net Increase/Decrease in Funds		0
Ending Balance		67,421
SABBATICAL MCDONALD 2011		
Opening Balance		148,089
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		118,089

Desert Research Institute
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Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
SABBATICAL MURRAY		
Opening Balance		28,269
USES		
Professional	0.25	15,000
Fringe		12,237
Total	0.25	27,237
Net Increase/Decrease in Funds		-27,237
Ending Balance		1,032
SENIOR FACULTY SUPPORT FUNDING		
SOURCES		
Indirect Cost Recovery		283,000
Total		283,000
USES		
Transfers Out		283,000
Total		283,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
SEPHAS MAINTENANCE		
Opening Balance		1,187
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Professional	0.50	54,523
Wages		948
Fringe		22,921
Operating		6,090
Travel		405
Total	0.50	84,887
Net Increase/Decrease in Funds		5,113
Ending Balance		6,300
SPL DAS SUPPORT (STORM PEAK)		
Opening Balance		-6,894
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Professional	0.25	25,058
Fringe		10,524
Operating		5,765
Travel		24,875
Total	0.25	66,222
Net Increase/Decrease in Funds		8,778
Ending Balance		1,884

**Desert Research Institute
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Sources and Uses of Funds**

	2010-2011 Operating Budget	
	FTE	\$
STATE 6104 ASSESSMENT		
SOURCES		
Indirect Cost Recovery		148,486
Total		148,486
USES		
Operating		148,486
Total		148,486
Net Increase/Decrease in Funds		0
Ending Balance		0
STATE REGIA ASSESSMENT		
SOURCES		
Indirect Cost Recovery		135,923
Total		135,923
USES		
Operating		135,923
Total		135,923
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
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2010-2011
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SVPFA FINANCE & ADMINISTRATION

SOURCES		
Indirect Cost Recovery		82,451
Total		82,451
USES		
Professional	0.00	18,480
Fringe		7,762
Operating		28,626
Travel		27,583
Total	0.00	82,451
Net Increase/Decrease in Funds		0
Ending Balance		0

SVPFA RECEPTION

SOURCES		
Indirect Cost Recovery		44,537
Total		44,537
USES		
Classified	0.75	30,277
Fringe		14,260
Total	0.75	44,537
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2010-2011 Self Supporting Budget
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SVPFA RESEARCH PARKS

SOURCES		
Indirect Cost Recovery		47,280
Total		47,280
USES		
Wages		40,000
Fringe		880
Operating		6,400
Total		47,280
Net Increase/Decrease in Funds		0
Ending Balance		0

TECHNOLOGY TRANSFER DRI/UNR

SOURCES		
Indirect Cost Recovery		87,469
Total		87,469
USES		
Professional	0.00	16,654
Wages		2,400
Fringe		7,048
Operating		59,867
Travel		1,500
Total	0.00	87,469
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
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TECHNOLOGY TRANSFER PATENTS

SOURCES		
Indirect Cost Recovery	34,750	
Total	34,750	
USES		
Operating	34,750	
Total	34,750	
Net Increase/Decrease in Funds	0	
Ending Balance	0	

TERMINATION FUNDING

SOURCES		
Indirect Cost Recovery	100,000	
Total	100,000	
USES		
Transfers Out	100,000	
Total	100,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	

TRANSITION FUNDING

SOURCES		
Indirect Cost Recovery	25,000	
Total	25,000	
USES		
Transfers Out	25,000	
Total	25,000	
Net Increase/Decrease in Funds	0	
Ending Balance	0	

**Desert Research Institute
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VP ACADEMIC & BUSINESS DEV

SOURCES		
Indirect Cost Recovery		61,855
Total		61,855
USES		
Professional	0.50	36,165
Fringe		15,190
Operating		3,000
Travel		7,500
Total	0.50	61,855
Net Increase/Decrease in Funds		0
Ending Balance		0

VP DEVELOPMENT

SOURCES		
Indirect Cost Recovery		456,330
Total		456,330
USES		
Professional	2.25	207,540
Classified	1.25	62,968
Fringe		116,825
Operating		42,997
Travel		26,000
Total	3.50	456,330
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
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VPABD TEACHING STARTUPS

SOURCES			
Indirect Cost Recovery			30,399
Total			30,399
USES			
Professional	0.25		21,408
Fringe			8,991
Total	0.25		30,399
Net Increase/Decrease in Funds			0
Ending Balance			0

WASHINGTON DC - VAN SCOYOC

SOURCES			
Indirect Cost Recovery			210,000
Total			210,000
USES			
Operating			210,000
Total			210,000
Net Increase/Decrease in Funds			0
Ending Balance			0

Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
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Institutional Support TOTAL

Opening Balance			11,618,152
SOURCES			
Sales and Service			517,672
Indirect Cost Recovery			12,163,799
Gifts			857,001
Misc			267,116
Transfers From Other Accounts			1,754,803
Total			15,560,391
USES			
Professional	39.00		3,886,379
Graduate			80,996
Classified	32.25		1,505,185
Wages			645,243
Fringe			2,380,891
Operating			6,177,188
Travel			515,354
Sales and Service Recharge			-3,269,813
Transfers Out			6,473,977
Total	71.25		18,395,400
Net Increase/Decrease in Funds			-2,835,009
Ending Balance			8,783,143

Operations and Maintenance

BOULDER CITY O&M

SOURCES			
Indirect Cost Recovery			25,750
Total			25,750
USES			
Operating			24,750
Travel			1,000
Total			25,750
Net Increase/Decrease in Funds			0
Ending Balance			0

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2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

FACILITIES PLANNING MAJOR R&R			
SOURCES			
Indirect Cost Recovery			158,000
Total			158,000
USES			
Operating			158,000
Total			158,000
Net Increase/Decrease in Funds			0
Ending Balance			0
NORTHERN O&M FACILITIES			
SOURCES			
Indirect Cost Recovery			472,673
Total			472,673
USES			
Professional	0.25		21,292
Classified	2.00		100,569
Wages			17,842
Fringe			56,703
Operating			255,467
Travel			20,800
Total			472,673
Net Increase/Decrease in Funds			0
Ending Balance			0
OFFSITE RESEARCH FAC O&M			
SOURCES			
Indirect Cost Recovery			52,013
Total			52,013
USES			
Operating			52,013
Total			52,013
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

OFFSITE RESEARCH FAC SPL			
SOURCES			
Indirect Cost Recovery			26,680
Total			26,680
USES			
Professional	0.00		10,620
Fringe			4,460
Operating			11,600
Total			26,680
Net Increase/Decrease in Funds			0
Ending Balance			0
SOUTHERN O&M FACILITIES			
SOURCES			
Indirect Cost Recovery			366,022
Total			366,022
USES			
Classified	3.00		129,666
Wages			51,000
Fringe			62,195
Operating			116,461
Travel			6,700
Total			366,022
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

Operations and Maintenance TOTAL

SOURCES		
Indirect Cost Recovery		1,101,138
<hr/>		
Total		1,101,138
USES		
Professional	0.25	31,912
Classified	5.00	230,235
Wages		68,842
Fringe		123,358
Operating		618,291
Travel		28,500
<hr/>		
Total	5.25	1,101,138
Net Increase/Decrease in Funds		0
 Ending Balance		 0

**Desert Research Institute
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

DRI TOTAL

Opening Balance		11,981,299
 SOURCES		
Sales and Service		918,483
Indirect Cost Recovery		14,361,551
Gifts		857,001
Misc		267,116
Transfers From Other Accounts		1,852,139
<hr/>		
Total		18,256,290
 USES		
Professional	43.75	4,343,174
Graduate		88,784
Classified	37.25	1,736,610
Wages		744,023
Fringe		2,685,488
Operating		7,203,119
Travel		576,430
Sales and Service Recharge		-3,283,043
Transfers Out		7,030,276
<hr/>		
Total	81.00	21,124,861
Net Increase/Decrease in Funds		-2,868,571
 Ending Balance		 9,112,728

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Instruction</u>	
Biology Special Fees	
Opening Balance	38,922
SOURCES	
Student Fees	55,000
Total	55,000
USES	
Operating	55,000
Total	55,000
Net Increase/Decrease in Funds	0
Ending Balance	38,922
 Nurse Lab Fees	
Opening Balance	37,922
SOURCES	
Student Fees	160,000
Total	160,000
USES	
Transfers Out	160,000
Total	160,000
Net Increase/Decrease in Funds	0
Ending Balance	37,922

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

Nurse Supplement - SimCenter	
Opening Balance	1,544
SOURCES	
Transfers From Other Accounts	160,000
Total	160,000
USES	
Operating	160,000
Total	160,000
Net Increase/Decrease in Funds	0
Ending Balance	1,544
 Summer Session	
Opening Balance	486,659
SOURCES	
Student Fees	800,000
Total	800,000
USES	
Professional	0.00
Fringe	105,000
Operating	35,000
Transfers Out	475,000
Total	965,000
Net Increase/Decrease in Funds	-165,000
Ending Balance	321,659

**Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>Instruction TOTAL</u>		
Opening Balance		565,047
SOURCES		
Student Fees		1,015,000
Transfers From Other Accounts		160,000
Total		
		1,175,000
USES		
Professional	0.00	350,000
Fringe		105,000
Operating		250,000
Transfers Out		635,000
Total		
	0.00	1,340,000
Net Increase/Decrease in Funds		-165,000
Ending Balance		
		400,047
 <u>Academic Support</u>		
<i>Indirect Cost - Provost</i>		
Opening Balance		60,292
SOURCES		
Indirect Cost Recovery		50,000
Total		
		50,000
USES		
Professional	0.00	22,500
Fringe		6,750
Operating		15,750
Travel		5,000
Total		
	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		
		60,292

**Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

2010-2011
Operating Budget
FTE \$

<u>Student Services</u>		
<i>Student Academic Center</i>		
Opening Balance		-6,712
SOURCES		
Transfers From Other Accounts		100,000
Total		
		100,000
USES		
Professional	1.00	40,000
Wages		30,000
Fringe		13,000
Total		
	1.00	83,000
Net Increase/Decrease in Funds		17,000
Ending Balance		
		10,288
 <i>Student Affairs Supplement</i>		
Opening Balance		371,837
SOURCES		
Transfers From Other Accounts		175,000
Total		
		175,000
USES		
Professional	6.00	335,879
Classified	1.50	43,000
Fringe		113,664
Operating		44,500
Total		
	7.50	537,043
Net Increase/Decrease in Funds		-362,043
Ending Balance		
		9,794

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<i>Student Support/Orientation</i>		
Opening Balance		92,365
SOURCES		
Student Fees		45,000
Total		45,000
USES		
Wages		12,000
Fringe		360
Operating		40,000
Total		52,360
Net Increase/Decrease in Funds		-7,360
Ending Balance		85,005
<u>Student Services TOTAL</u>		
Opening Balance		457,490
SOURCES		
Student Fees		45,000
Transfers From Other Accounts		275,000
Total		320,000
USES		
Professional	7.00	375,879
Classified	1.50	43,000
Wages		42,000
Fringe		127,024
Operating		84,500
Total	8.50	672,403
Net Increase/Decrease in Funds		-352,403
Ending Balance		105,087

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<u>Institutional Support</u>		
<i>Foundation Salary Support</i>		
Opening Balance		14,307
SOURCES		
Gifts		63,865
Total		63,865
USES		
Professional	0.50	52,000
Fringe		11,865
Total	0.50	63,865
Net Increase/Decrease in Funds		0
Ending Balance		14,307
<i>GIF</i>		
Opening Balance		163,861
SOURCES		
Student Fees		750,000
Total		750,000
USES		
Professional	0.00	20,000
Fringe		6,000
Operating		200,000
Total	0.00	226,000
Net Increase/Decrease in Funds		524,000
Ending Balance		687,861

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<i>Institutional Host</i>		
Opening Balance		39,110
USES		
Operating		39,100
Total		39,100
Net Increase/Decrease in Funds		-39,100
Ending Balance		10
<i>Institutional Support Supplement</i>		
Opening Balance		1,061
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		1,061

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

	2010-2011 Operating Budget	
	FTE	\$
<i>Technology Fee</i>		
Opening Balance		506,974
SOURCES		
Student Fees		375,000
Total		375,000
USES		
Professional	2.00	95,000
Classified	3.00	93,062
Fringe		56,419
Operating		150,000
Total	5.00	394,481
Net Increase/Decrease in Funds		-19,481
Ending Balance		487,493
<u>Institutional Support TOTAL</u>		
Opening Balance		725,313
SOURCES		
Student Fees		1,125,000
Gifts		63,865
Transfers From Other Accounts		100,000
Total		1,288,865
USES		
Professional	2.50	167,000
Classified	3.00	93,062
Fringe		74,284
Operating		489,100
Total	5.50	823,446
Net Increase/Decrease in Funds		465,419
Ending Balance		1,190,732

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>Operations and Maintenance</u>		
O & M Support		
Opening Balance		12,998
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		12,998
 <u>Auxilliary Enterprise</u>		
Nevada State Student Alliance		
Opening Balance		224,147
SOURCES		
Student Fees		175,000
Total		175,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		75,000
Ending Balance		299,147

Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds

2010-2011
Operating Budget
FTE \$

<u>NSC Bookstore</u>		
Opening Balance		-26,602
SOURCES		
Sales and Service		1,230,000
Total		1,230,000
USES		
Professional	2.00	89,600
Classified	2.80	77,600
Wages		13,000
Fringe		66,550
Operating		950,000
Travel		3,250
Total		4.80
Net Increase/Decrease in Funds		30,000
Ending Balance		3,398
 <u>Auxilliary Enterprise TOTAL</u>		
Opening Balance		197,545
SOURCES		
Student Fees		175,000
Sales and Service		1,230,000
Total		1,405,000
USES		
Professional	2.00	89,600
Classified	2.80	77,600
Wages		13,000
Fringe		66,550
Operating		1,050,000
Travel		3,250
Total		4.80
Net Increase/Decrease in Funds		105,000
Ending Balance		302,545

**Nevada State College
2010-2011 Self Supporting Budget
Sources and Uses of Funds**

**2010-2011
Operating Budget
FTE \$**

<u>NSC TOTAL</u>		
Opening Balance		2,018,684
SOURCES		
Student Fees		2,360,000
Sales and Service		1,230,000
Indirect Cost Recovery		50,000
Gifts		63,865
Transfers From Other Accounts		635,000
Total		4,338,865
USES		
Professional	11.50	1,004,979
Classified	7.30	213,662
Wages		55,000
Fringe		379,608
Operating		1,989,350
Travel		8,250
Transfers Out		635,000
Total		4,285,849
Net Increase/Decrease in Funds	18.80	53,016
Ending Balance		2,071,700