

# NEVADA SYSTEM OF HIGHER EDUCATION



## SELF-SUPPORTING BUDGET BUDGET TO ACTUAL COMPARISON 2008-2009

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

# NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department  
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## NEVADA SYSTEM OF HIGHER EDUCATION

### 2009 Fiscal Year Self-Supporting Year Budget to Actual

#### Introduction

Contained in this document are NSHE fiscal year 2009 self-supporting budgets compared to the actual revenues and expenditures for each budget. Board of Regent's policy requires a comparison of the original budgeted revenues and expenditures to actual revenues and expenditures for all self supporting accounts exceeding \$25,000 of projected or actual annual expenditure activity, not including grants, contracts, plant, loan, endowment, and scholarship funds. The institution presidents have authority to transfer funds into and out of each budget subject to policy guidelines in the Board or Regents Handbook, Chapter 9.C, Section 2.4. The self-supporting budgets contained in this report are reported on a fiscal year basis and include activity from July 1, 2008 to June 30, 2009.

This report displays the data in a 'sources and uses of funds' format. This format reports the cash flow from the account's opening balance at the beginning of the reporting period to the account's ending balance. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus budgeted sources of funds. Expense budgets are established based on amounts reported for all uses of funds, including planned transfers out and budgeted ending balances. An account's revenue budgets will equal its expense budgets.

The Intercollegiate Athletic budgets at UNR and UNLV, and Lawler Events Center 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.

**NEVADA SYSTEM OF HIGHER EDUCATION**

**2008-09 SELF SUPPORTING BUDGET**

Budget to Actual Comparison

**Sources and Uses of Funds**

**NSHE SUMMARY**

	2008-09 <i>Operating Budget</i>		2008-09 <i>Actual</i>		2008-09 <i>Difference</i>	
	FTE	\$	FTE	\$	FTE	\$
<b>Opening Balance</b>		137,105,631		151,281,448		14,175,817
<b>SOURCES</b>						
Student Fees		90,978,938		90,784,854		-194,084
Sales and Service		146,411,109		146,767,752		356,643
Indirect Cost Recovery		29,071,252		28,158,102		-913,150
Investment/Endowment Income		5,966,001		3,352,001		-2,614,000
Gifts		62,163,535		29,922,729		-32,240,806
Misc		10,652,059		32,783,299		22,131,240
Transfers From Other Accounts		66,206,616		71,588,622		5,382,006
<b>Total</b>		411,449,510		403,357,359		-8,092,151
<b>USES</b>						
Professional	1,238.71	126,188,652	1,100.50	87,482,434	-138.21	-38,706,218
Graduate		4,055,069		4,067,129		12,060
Classified	832.58	36,164,752	765.21	27,685,090	-67.37	-8,479,662
Wages		17,964,630		16,957,585		-1,007,045
Fringe		44,397,131		28,165,147		-16,231,984
Operating		232,520,470		191,334,488		-41,185,982
Travel		7,085,754		5,169,513		-1,916,241
Sales and Service Recharge		-35,706,930		-31,743,495		3,963,435
Reimbursements		-30,458,314		24,802		30,483,116
Transfer		68,232,055		75,313,074		7,081,019
<b>Total</b>	2,071.29	470,443,269	1,865.71	404,455,767	-205.58	-65,987,502
<b>Net Increase/Decrease in Funds</b>		-58,993,759		-1,098,408		57,895,351
<b>Ending Balance</b>		78,111,871		150,183,040		72,071,169

**NEVADA SYSTEM OF HIGHER EDUCATION  
2008-09 SELF SUPPORTING BUDGET**

*Actuals*

**SOURCE AND USE OF FUNDS BY APPROPRIATION AREA**

Appropriation Area	2008-09 Opening Account Balance \$	2008-09 Actual Revenue \$	2008-09 Actual Expenditures \$	2008-09 Ending Account Balance \$	Net Increase (Decrease In Funds \$
<b>System Administration</b>	27,064,542	4,619,713	15,626,453	16,057,802	-11,006,740
<b>System Computing Services</b>	176,863	481,817	567,427	91,253	-85,610
<b>University Press</b>	610,795	478,525	336,737	752,583	141,788
<b>University of Nevada, Reno</b>	26,412,226	110,115,140	114,938,923	21,588,443	-4,823,783
<b>Medical School</b>	8,167,838	45,911,904	47,522,656	6,557,086	-1,610,752
<b>Intercollegiate Athletics, UNR</b>	-110,438	16,430,828	16,499,109	-178,719	-68,281
<b>Statewide Programs, UNR</b>	427,592	1,355,028	1,307,695	474,925	47,333
<b>Cooperative Extension Service</b>	1,125,576	7,654,046	7,509,109	1,270,513	144,937
<b>Agricultural Experiment Station</b>	1,398,763	2,384,856	2,495,657	1,287,962	-110,801
<b>State Health Laboratory</b>	763,497	660,255	638,542	785,210	21,713
<b>University of Nevada, Las Vegas</b>	57,242,089	127,852,615	123,655,975	61,438,729	4,196,640
<b>Intercollegiate Athletics, UNLV</b>	1,642,330	19,389,324	18,968,319	2,063,335	421,005
<b>Law School</b>	1,076,941	2,001,412	1,177,279	1,901,074	824,133
<b>Dental School</b>	3,372,242	10,333,166	9,442,134	4,263,274	891,032
<b>College of Southern Nevada</b>	4,830,915	16,014,706	12,266,101	8,579,520	3,748,605
<b>Great Basin College</b>	1,317,532	3,216,837	2,261,694	2,272,675	955,143
<b>Truckee Meadows Community College</b>	3,059,583	5,761,225	4,420,290	4,400,518	1,340,935
<b>Western Nevada College</b>	2,053,854	2,844,370	2,642,997	2,255,227	201,373
<b>Business Center North</b>	123,397	555,109	482,950	195,556	72,159
<b>Business Center South</b>	0	73,850	30,654	43,196	43,196
<b>Desert Research Institute</b>	9,909,815	23,088,481	19,839,966	13,158,330	3,248,515
<b>Nevada State College</b>	615,496	2,134,152	1,825,100	924,548	309,052
<b>NSHE TOTAL</b>	151,281,448	403,357,359	404,455,767	150,183,040	-1,098,408

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>B &amp; I DUE DILIGENCE</b>						
<b>SOURCES</b>						
Misc		45,558		0		-45,558
Transfers From Other Accounts		0		46,301		46,301
<b>Total</b>		<b>45,558</b>		<b>46,301</b>		<b>743</b>
<b>USES</b>						
Operating		9,112		0		-9,112
Travel		36,446		4,127		-32,319
<b>Total</b>		<b>45,558</b>		<b>4,127</b>		<b>-41,431</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>42,174</b>		<b>42,174</b>
<b>Ending Balance</b>		<b>0</b>		<b>42,174</b>		<b>42,174</b>
<b>BOARD ADMINISTRATION</b>						
<b>Opening Balance</b>		<b>2,087,454</b>		<b>1,773,581</b>		<b>-313,873</b>
<b>SOURCES</b>						
Sales and Service		537,096		537,096		0
Misc		0		13,772		13,772
<b>Total</b>		<b>537,096</b>		<b>550,868</b>		<b>13,772</b>
<b>USES</b>						
Operating		150,000		85,422		-64,578
Travel		100,000		93,457		-6,543
Transfer		374,550		256,389		-118,161
<b>Total</b>		<b>624,550</b>		<b>435,268</b>		<b>-189,282</b>
<b>Net Increase/Decrease in Funds</b>		<b>-87,454</b>		<b>115,600</b>		<b>203,054</b>
<b>Ending Balance</b>		<b>2,000,000</b>		<b>1,889,181</b>		<b>-110,819</b>

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BOARD HOSTING</b>						
<b>Opening Balance</b>		<b>0</b>		<b>40,861</b>		<b>40,861</b>
<b>SOURCES</b>						
Transfers From Other Accounts		120,000		60,000		-60,000
<b>Total</b>		<b>120,000</b>		<b>60,000</b>		<b>-60,000</b>
<b>USES</b>						
Operating		120,000		41,811		-78,189
<b>Total</b>		<b>120,000</b>		<b>41,811</b>		<b>-78,189</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>18,189</b>		<b>18,189</b>
<b>Ending Balance</b>		<b>0</b>		<b>59,050</b>		<b>59,050</b>
<b>CHANCELLOR SPECIAL PROJECTS</b>						
<b>Opening Balance</b>		<b>25,000</b>		<b>25,000</b>		<b>0</b>
<b>USES</b>						
Operating		25,000		0		-25,000
<b>Total</b>		<b>25,000</b>		<b>0</b>		<b>-25,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-25,000</b>		<b>0</b>		<b>25,000</b>
<b>Ending Balance</b>		<b>0</b>		<b>25,000</b>		<b>25,000</b>
<b>CONTINGENCY RESERVE</b>						
<b>Opening Balance</b>		<b>1,078,762</b>		<b>1,078,762</b>		<b>0</b>
<b>SOURCES</b>						
Transfers From Other Accounts		37,536		37,536		0
<b>Total</b>		<b>37,536</b>		<b>37,536</b>		<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>37,536</b>		<b>37,536</b>		<b>0</b>
<b>Ending Balance</b>		<b>1,116,298</b>		<b>1,116,298</b>		<b>0</b>



**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EPSCOR COALITION DUES</b>						
Opening Balance		1,000		1,041		41
<b>SOURCES</b>						
Misc		39,750		40,350		600
Total		39,750		40,350		600
<b>USES</b>						
Operating		31,000		33,850		2,850
Travel		9,750		3,694		-6,056
Total		40,750		37,544		-3,206
Net Increase/Decrease in Funds		-1,000		2,806		3,806
Ending Balance		0		3,847		3,847
<b>EXECUTIVE RECRUITMENT</b>						
Opening Balance		119,665		112,764		-6,901
<b>USES</b>						
Operating		50,000		0		-50,000
Total		50,000		0		-50,000
Net Increase/Decrease in Funds		-50,000		0		50,000
Ending Balance		69,665		112,764		43,099

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HEALTH SCIENCE SYSTEM</b>						
Opening Balance		324,110		1,085,587		761,477
<b>SOURCES</b>						
Gifts		1,500,000		750,000		-750,000
Total		1,500,000		750,000		-750,000
<b>USES</b>						
Professional	5.00	1,295,486	5.00	851,443	0.00	-444,043
Classified	2.00	95,603	2.00	55,682	0.00	-39,821
Fringe		310,128		157,870		-152,258
Operating		80,101		211,646		131,545
Travel		42,892		21,068		-21,824
Total	7.00	1,824,110	7.00	1,297,709	0.00	-526,401
Net Increase/Decrease in Funds		-324,110		-547,709		-223,599
Ending Balance		0		537,878		537,878
<b>INDIRECT COST RECOVERY - EPSCOR</b>						
Opening Balance		170,683		182,485		11,802
<b>SOURCES</b>						
Indirect Cost Recovery		80,602		81,155		553
Total		80,602		81,155		553
<b>USES</b>						
Classified	-	30,000	-	0	-	-30,000
Wages		3,000		0		-3,000
Fringe		4,000		0		-4,000
Operating		29,602		27,741		-1,861
Travel		20,000		8,453		-11,547
Total	0.00	86,602	0.00	36,194	0.00	-50,408
Net Increase/Decrease in Funds		-6,000		44,961		50,961
Ending Balance		164,683		227,446		62,763

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTEGRATE PROJECT</b>						
Opening Balance		20,497,000		20,691,163		194,163
<b>SOURCES</b>						
Investment/Endowment Income		360,000		120,816		-239,184
Total		360,000		120,816		-239,184
<b>USES</b>						
Professional	-	0	-	51,705	-	51,705
Fringe		0		10,334		10,334
Operating		20,857,000		11,466,153		-9,390,847
Travel		0		5,364		5,364
Total	0.00	20,857,000	0.00	11,533,556	0.00	-9,323,444
Net Increase/Decrease in Funds		-20,497,000		-11,412,740		9,084,260
Ending Balance		0		9,278,423		9,278,423
<b>INTERVIEW AND RECRUITING</b>						
Opening Balance		8,000		11,163		3,163
<b>SOURCES</b>						
Transfers From Other Accounts		17,000		17,000		0
Total		17,000		17,000		0
<b>USES</b>						
Operating		25,000		10,544		-14,456
Total		25,000		10,544		-14,456
Net Increase/Decrease in Funds		-8,000		6,456		14,456
Ending Balance		0		17,619		17,619

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAS VEGAS OPERATING</b>						
Opening Balance		15,000		17,521		2,521
<b>SOURCES</b>						
Transfers From Other Accounts		35,000		0		-35,000
Total		35,000		0		-35,000
<b>USES</b>						
Operating		50,000		66		-49,934
Total		50,000		66		-49,934
Net Increase/Decrease in Funds		-15,000		-66		14,934
Ending Balance		0		17,455		17,455
<b>MEDICAL MALPRACTICE</b>						
<b>USES</b>						
Operating		134,446		134,446		0
Sales and Service Recharge		-134,446		-134,446		0
Total		0		0		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MISC PROG DEV-MAP</b>						
Opening Balance		140,720		140,720		0
<b>SOURCES</b>						
Misc		0		-31,754		-31,754
Total		0		-31,754		-31,754
<b>USES</b>						
Operating		720		7,539		6,819
Total		720		7,539		6,819
Net Increase/Decrease in Funds		-720		-39,293		-38,573
Ending Balance		140,000		101,427		-38,573
<b>PROPERTY AND CASUALTY</b>						
Opening Balance		2,350,061		965,344		-1,384,717
<b>SOURCES</b>						
Misc		0		74,236		74,236
Total		0		74,236		74,236
<b>USES</b>						
Classified	1.00	74,792	1.00	71,465	0.00	-3,327
Fringe		20,843		17,082		-3,761
Operating		0		1,366,254		1,366,254
Travel		1,500		285		-1,215
Sales and Service Recharge		-1,218,091		-1,947,193		-729,102
Total	1.00	-1,120,956	1.00	-492,107	0.00	628,849
Net Increase/Decrease in Funds		1,120,956		566,343		-554,613
Ending Balance		3,471,017		1,531,687		-1,939,330

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC WORKS BOARD PROJECTS</b>						
Opening Balance		9,950		9,950		0
<b>SOURCES</b>						
Misc		40,000		0		-40,000
Total		40,000		0		-40,000
<b>USES</b>						
Operating		40,000		38,291		-1,709
Total		40,000		38,291		-1,709
Net Increase/Decrease in Funds		0		-38,291		-38,291
Ending Balance		9,950		-28,341		-38,291
<b>REGENTS AWARDS</b>						
<b>SOURCES</b>						
Misc		0		27,500		27,500
Transfers From Other Accounts		0		7,933		7,933
Total		0		35,433		35,433
<b>USES</b>						
Professional		0		30,000		30,000
Classified		0		5,000		5,000
Fringe		0		433		433
Total	0.00	0	0.00	35,433	0.00	35,433
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RISK MANAGEMENT</b>						
Opening Balance		37,200		38,842		1,642
<b>SOURCES</b>						
Misc		125,000		125,000		0
Total		125,000		125,000		0
<b>USES</b>						
Professional	1.00	98,051	1.00	97,104	0.00	-947
Fringe		33,824		30,437		-3,387
Operating		2,400		1,470		-930
Travel		3,500		1,025		-2,475
Total	1.00	137,775	1.00	130,036	0.00	-7,739
Net Increase/Decrease in Funds		-12,775		-5,036		7,739
Ending Balance		24,425		33,806		9,381
<b>SYSTEM ADMINISTRATION</b>						
Opening Balance		297,730		751,617		453,887
<b>SOURCES</b>						
Sales and Service		2,350,283		2,350,360		77
Investment/Endowment Income		314,132		262,412		-51,720
Misc		83		0		-83
Total		2,664,498		2,612,772		-51,726
<b>USES</b>						
Professional	16.35	1,273,223	16.35	851,430	0.00	-421,793
Classified	7.49	343,317	7.49	471,352	0.00	128,035
Wages		62,000		61,314		-686
Fringe		497,563		351,585		-145,978
Operating		654,125		499,681		-154,444
Travel		132,000		84,883		-47,117
Total	23.84	2,962,228	23.84	2,320,245	0.00	-641,983
Net Increase/Decrease in Funds		-297,730		292,527		590,257
Ending Balance		0		1,044,144		1,044,144

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WORKERS COMPENSATION</b>						
Opening Balance		179,118		138,141		-40,977
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		100,000		0
Total		100,000		100,000		0
<b>USES</b>						
Operating		171,832		190,197		18,365
Total		171,832		190,197		18,365
Net Increase/Decrease in Funds		-71,832		-90,197		-18,365
Ending Balance		107,286		47,944		-59,342

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>						
Opening Balance		27,341,453		27,064,542		-276,911
<b>SOURCES</b>						
Sales and Service		2,887,379		2,887,456		77
Indirect Cost Recovery		80,602		81,155		553
Investment/Endowment Income		674,132		383,228		-290,904
Gifts		1,500,000		750,000		-750,000
Misc		250,391		249,104		-1,287
Transfers From Other Accounts		309,536		268,770		-40,766
<b>Total</b>		<b>5,702,040</b>		<b>4,619,713</b>		<b>-1,082,327</b>
<b>USES</b>						
Professional	22.35	2,666,760	22.35	1,881,682	0.00	-785,078
Classified	10.49	543,612	10.49	603,499	0.00	59,887
Wages		65,000		61,314		-3,686
Fringe		866,358		567,741		-298,617
Operating		22,430,338		14,115,111		-8,315,227
Travel		346,088		222,356		-123,732
Sales and Service Recharge		-1,352,537		0		1,352,537
Reimbursements		0		-2,081,639		-2,081,639
Transfer		374,550		256,389		-118,161
<b>Total</b>	<b>32.84</b>	<b>25,940,169</b>	<b>32.84</b>	<b>15,626,453</b>	<b>0.00</b>	<b>-10,313,716</b>
<b>Net Increase/Decrease in Funds</b>		<b>-20,238,129</b>		<b>-11,006,740</b>		<b>9,231,389</b>
<b>Ending Balance</b>		<b>7,103,324</b>		<b>16,057,802</b>		<b>8,954,478</b>

**System Administration**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SYSTEM TOTAL</u></b>						
Opening Balance		27,341,453		27,064,542		-276,911
<b>SOURCES</b>						
Sales and Service		2,887,379		2,887,456		77
Indirect Cost Recovery		80,602		81,155		553
Investment/Endowment Income		674,132		383,228		-290,904
Gifts		1,500,000		750,000		-750,000
Misc		250,391		249,104		-1,287
Transfers From Other Accounts		309,536		268,770		-40,766
<b>Total</b>		<b>5,702,040</b>		<b>4,619,713</b>		<b>-1,082,327</b>
<b>USES</b>						
Professional	22.35	2,666,760	22.35	1,881,682	0.00	-785,078
Classified	10.49	543,612	10.49	603,499	0.00	59,887
Wages		65,000		61,314		-3,686
Fringe		866,358		567,741		-298,617
Operating		22,430,338		14,115,111		-8,315,227
Travel		346,088		222,356		-123,732
Sales and Service Recharge		-1,352,537		-2,081,639		-729,102
Transfer		374,550		256,389		-118,161
<b>Total</b>	<b>32.84</b>	<b>25,940,169</b>	<b>32.84</b>	<b>15,626,453</b>	<b>0.00</b>	<b>-10,313,716</b>
<b>Net Increase/Decrease in Funds</b>		<b>-20,238,129</b>		<b>-11,006,740</b>		<b>9,231,389</b>
<b>Ending Balance</b>		<b>7,103,324</b>		<b>16,057,802</b>		<b>8,954,478</b>

**System Computing Services**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>ANTI-VIRUS LICENSING</b>						
<b>SOURCES</b>						
Misc		0		163,238		163,238
Total		0		163,238		163,238
<b>USES</b>						
Operating		0		163,238		163,238
Total		0		163,238		163,238
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>AUTODESK LICENSING</b>						
<b>Opening Balance</b>		0		28,998		28,998
<b>SOURCES</b>						
Misc		0		70,989		70,989
Total		0		70,989		70,989
<b>USES</b>						
Operating		0		70,989		70,989
Total		0		70,989		70,989
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		28,998		28,998

**System Computing Services**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NETWORK SERVICES</b>						
<b>Opening Balance</b>		0		44,795		44,795
<b>SOURCES</b>						
Misc		0		24,590		24,590
Total		0		24,590		24,590
<b>USES</b>						
Operating		0		44,795		44,795
Total		0		44,795		44,795
<b>Net Increase/Decrease in Funds</b>		0		-20,205		-20,205
<b>Ending Balance</b>		0		24,590		24,590
<b>NETWORK SVCS FEDERAL</b>						
<b>Opening Balance</b>		0		37,500		37,500
<b>USES</b>						
Operating		0		37,242		37,242
Total		0		37,242		37,242
<b>Net Increase/Decrease in Funds</b>		0		-37,242		-37,242
<b>Ending Balance</b>		0		258		258

**System Computing Services**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>NETWORK SVCS STATE</u></b>						
Opening Balance		0		31,911		31,911
<b>SOURCES</b>						
Misc		0		88,000		88,000
Total		0		88,000		88,000
<b>USES</b>						
Operating		0		92,463		92,463
Total		0		92,463		92,463
Net Increase/Decrease in Funds		0		-4,463		-4,463
Ending Balance		0		27,448		27,448
<b><u>WEB CT LICENSING</u></b>						
Opening Balance		0		33,659		33,659
<b>SOURCES</b>						
Misc		0		135,000		135,000
Total		0		135,000		135,000
<b>USES</b>						
Operating		0		158,700		158,700
Total		0		158,700		158,700
Net Increase/Decrease in Funds		0		-23,700		-23,700
Ending Balance		0		9,959		9,959

**System Computing Services**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>						
Opening Balance		0		176,863		176,863
<b>SOURCES</b>						
Misc		0		481,817		481,817
Total		0		481,817		481,817
<b>USES</b>						
Operating		0		567,427		567,427
Total		0		567,427		567,427
Net Increase/Decrease in Funds		0		-85,610		-85,610
Ending Balance		0		91,253		91,253
<b><u>SCS TOTAL</u></b>						
Opening Balance		0		176,863		176,863
<b>SOURCES</b>						
Misc		0		481,817		481,817
Total		0		481,817		481,817
<b>USES</b>						
Operating		0		567,427		567,427
Total		0		567,427		567,427
Net Increase/Decrease in Funds		0		-85,610		-85,610
Ending Balance		0		91,253		91,253

**University Press**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>						
<b><u>UNIVERSITY PRESS SALES</u></b>						
Opening Balance		581,201		610,795		29,594
<b>SOURCES</b>						
Sales and Service		561,305		478,525		-82,780
Total		561,305		478,525		-82,780
<b>USES</b>						
Professional	-	66,000	-	37,666	-	-28,334
Classified	-	0	-	75	-	75
Wages		8,242		3,033		-5,209
Fringe		6,297		627		-5,670
Operating		334,217		267,415		-66,802
Travel		40,000		23,921		-16,079
Transfer		3,000		4,000		1,000
Total	0.00	457,756	0.00	336,737	0.00	-121,019
<b>Net Increase/Decrease in Funds</b>		103,549		141,788		38,239
<b>Ending Balance</b>		684,750		752,583		67,833

**University Press**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>UP TOTAL</u></b>						
Opening Balance		581,201		610,795		29,594
<b>SOURCES</b>						
Sales and Service		561,305		478,525		-82,780
Total		561,305		478,525		-82,780
<b>USES</b>						
Professional	-	66,000	-	37,666	-	-28,334
Classified	-	0	-	75	-	75
Wages		8,242		3,033		-5,209
Fringe		6,297		627		-5,670
Operating		334,217		267,415		-66,802
Travel		40,000		23,921		-16,079
Transfer		3,000		4,000		1,000
Total	0.00	457,756	0.00	336,737	0.00	-121,019
<b>Net Increase/Decrease in Funds</b>		103,549		141,788		38,239
<b>Ending Balance</b>		684,750		752,583		67,833



**University of Nevada, Reno**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTRUCTION</u></b>						
<b><i>9TH INT'L CONF GAMBLING RISK</i></b>						
Opening Balance		55,748		48,008		-7,740
<b>SOURCES</b>						
Sales and Service		160,000		103,134		-56,866
Transfers From Other Accounts		0		4,800		4,800
Total		160,000		107,934		-52,066
<b>USES</b>						
Professional	-	13,934	-	16,467	-	2,533
Wages		3,500		2,625		-875
Fringe		1,356		4,140		2,784
Operating		133,775		57,434		-76,341
Travel		15,000		3,786		-11,214
Total	0.00	167,565	0.00	84,452	0.00	-83,113
Net Increase/Decrease in Funds		-7,565		23,482		31,047
Ending Balance		48,183		71,490		23,307
<b><i>ADVANCED MANAGEMENT PROGRAM</i></b>						
<b>SOURCES</b>						
Student Fees		54,525		36,075		-18,450
Transfers From Other Accounts		10,000		10,270		270
Total		64,525		46,345		-18,180
<b>USES</b>						
Professional	-	14,400	-	13,800	-	-600
Fringe		331		223		-108
Operating		10,385		9,762		-623
Travel		350		74		-276
Transfer		39,059		22,486		-16,573
Total	0.00	64,525	0.00	46,345	0.00	-18,180
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>ART DEPARTMENT LAB FEES</i></b>						
Opening Balance		5,252		-62		-5,314
<b>SOURCES</b>						
Student Fees		54,000		58,377		4,377
Total		54,000		58,377		4,377
<b>USES</b>						
Professional	-	815	-	560	-	-255
Wages		4,000		1,496		-2,504
Fringe		334		34		-300
Operating		51,900		53,702		1,802
Total	0.00	57,049	0.00	55,792	0.00	-1,257
Net Increase/Decrease in Funds		-3,049		2,585		5,634
Ending Balance		2,203		2,523		320

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BEHAVIOR ANALYSIS PROG FUNDS</b>						
Opening Balance		58,375		20,302		-38,073
<b>SOURCES</b>						
Sales and Service		80,000		42,677		-37,323
Gifts		0		500		500
Transfers From Other Accounts		80,000		59,837		-20,163
<b>Total</b>		160,000		103,014		-56,986
<b>USES</b>						
Professional	-	28,000	-	22,710	-	-5,290
Graduate		8,000		1,300		-6,700
Classified	-	0	-	1,178	-	1,178
Wages		55,000		76,413		21,413
Fringe		1,843		6,329		4,486
Operating		8,100		9,907		1,807
Travel		12,000		5,200		-6,800
Transfer		1,000		2,096		1,096
<b>Total</b>	0.00	113,943	0.00	125,133	0.00	11,190
<b>Net Increase/Decrease in Funds</b>		46,057		-22,119		-68,176
<b>Ending Balance</b>		104,432		-1,817		-106,249
<b>BEHAVIOR ANALYSIS WAGES CLEARING</b>						
Opening Balance		0		-96		-96
<b>SOURCES</b>						
Transfers From Other Accounts		0		96		96
<b>Total</b>		0		96		96
<b>USES</b>						
Wages		50,000		0		-50,000
Fringe		750		-26		-776
Reimbursements		-50,750		0		50,750
<b>Total</b>		0		-26		-26
<b>Net Increase/Decrease in Funds</b>		0		122		122
<b>Ending Balance</b>		0		26		26

**University of Nevada, Reno**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BIOLOGY DEPT SPECIAL FEES</b>						
Opening Balance		40,374		29,448		-10,926
<b>SOURCES</b>						
Student Fees		57,000		66,170		9,170
<b>Total</b>		57,000		66,170		9,170
<b>USES</b>						
Wages		1,000		0		-1,000
Fringe		15		0		-15
Operating		82,725		90,353		7,628
Travel		0		344		344
<b>Total</b>		83,740		90,697		6,957
<b>Net Increase/Decrease in Funds</b>		-26,740		-24,527		2,213
<b>Ending Balance</b>		13,634		4,921		-8,713
<b>BIOMEDICAL ENGINEERING</b>						
Opening Balance		0		1,176		1,176
<b>SOURCES</b>						
Transfers From Other Accounts		50,334		49,158		-1,176
<b>Total</b>		50,334		49,158		-1,176
<b>USES</b>						
Professional	-	4,000	-	4,000	-	0
Graduate		18,700		33,650		14,950
Fringe		3,044		4,076		1,032
Operating		10,804		4,425		-6,379
Travel		2,000		0		-2,000
<b>Total</b>	0.00	38,548	0.00	46,151	0.00	7,603
<b>Net Increase/Decrease in Funds</b>		11,786		3,007		-8,779
<b>Ending Balance</b>		11,786		4,183		-7,603

**University of Nevada, Reno**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BRIDGE STRUCTURES RECHARGE CTR</b>						
Opening Balance		25,623		21,199		-4,424
<b>SOURCES</b>						
Sales and Service		10,000		0		-10,000
Total		10,000		0		-10,000
<b>USES</b>						
Operating		34,600		46,311		11,711
Sales and Service Recharge		-18,000		-114,277		-96,277
Total		16,600		-67,966		-84,566
Net Increase/Decrease in Funds		-6,600		67,966		74,566
Ending Balance		19,023		89,165		70,142
<b>CARSON CITY/DOUGLAS COUNTY MBA</b>						
<b>SOURCES</b>						
Gifts		34,000		21,464		-12,536
Total		34,000		21,464		-12,536
<b>USES</b>						
Professional	-	25,000	-	17,910	-	-7,090
Fringe		2,344		295		-2,049
Operating		1,656		1,349		-307
Travel		5,000		1,910		-3,090
Total	0.00	34,000	0.00	21,464	0.00	-12,536
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**  
**2008-09 Self Supporting Budgets**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CE INDEPENDENT LEARNING</b>						
Opening Balance		569,038		578,769		9,731
<b>SOURCES</b>						
Student Fees		795,000		960,821		165,821
Transfers From Other Accounts		0		54,761		54,761
Total		795,000		1,015,582		220,582
<b>USES</b>						
Professional	-	440,000	-	412,419	-	-27,581
Graduate		4,000		0		-4,000
Wages		70,000		37,977		-32,023
Fringe		26,529		14,314		-12,215
Operating		167,625		144,449		-23,176
Travel		5,000		5,616		616
Transfer		460,000		569,449		109,449
Total	0.00	1,173,154	0.00	1,184,224	0.00	11,070
Net Increase/Decrease in Funds		-378,154		-168,642		209,512
Ending Balance		190,884		410,127		219,243
<b>CHEMISTRY SALES</b>						
Opening Balance		78		1,728		1,650
<b>USES</b>						
Wages		13,000		9,970		-3,030
Fringe		195		2		-193
Operating		105,700		80,010		-25,690
Sales and Service Recharge		-119,000		-93,499		25,501
Total		-105		-3,517		-3,412
Net Increase/Decrease in Funds		105		3,517		3,412
Ending Balance		183		5,245		5,062

**University of Nevada, Reno**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEMISTRY STUDENT LAB FEES</b>						
Opening Balance		1,867		6,665		4,798
<b>SOURCES</b>						
Student Fees		106,000		113,260		7,260
Total		106,000		113,260		7,260
<b>USES</b>						
Wages		12,000		10,875		-1,125
Fringe		180		1		-179
Operating		95,610		108,825		13,215
Total		107,790		119,701		11,911
Net Increase/Decrease in Funds		-1,790		-6,441		-4,651
Ending Balance		77		224		147
<b>CHILD &amp; FAMILY RESEARCH CENTER</b>						
Opening Balance		596,937		549,830		-47,107
<b>SOURCES</b>						
Sales and Service		749,870		710,884		-38,986
Total		749,870		710,884		-38,986
<b>USES</b>						
Professional	1.12	64,698	0.80	33,118	-0.32	-31,580
Graduate		0		8,400		8,400
Classified	5.61	186,881	5.00	134,664	-0.61	-52,217
Wages		122,000		123,411		1,411
Fringe		109,420		58,714		-50,706
Operating		82,903		73,062		-9,841
Travel		9,600		6,369		-3,231
Transfer		0		40,032		40,032
Total	6.73	575,502	5.80	477,770	-0.93	-97,732
Net Increase/Decrease in Funds		174,368		233,114		58,746
Ending Balance		771,305		782,944		11,639

**University of Nevada, Reno**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CIVIL &amp; ENVIRON COURSE FEES</b>						
Opening Balance		1,213		116		-1,097
<b>SOURCES</b>						
Student Fees		0		100		100
Transfers From Other Accounts		50,845		48,740		-2,105
Total		50,845		48,840		-2,005
<b>USES</b>						
Wages		15,000		18,131		3,131
Fringe		225		29		-196
Operating		35,300		29,405		-5,895
Total		50,525		47,565		-2,960
Net Increase/Decrease in Funds		320		1,275		955
Ending Balance		1,533		1,391		-142
<b>CLA SCHOLARLY ACTIVITIES POOL</b>						
Opening Balance		72,247		61,361		-10,886
<b>SOURCES</b>						
Transfers From Other Accounts		145,000		147,643		2,643
Total		145,000		147,643		2,643
<b>USES</b>						
Professional	-	15,000	-	6,490	-	-8,510
Fringe		248		103		-145
Operating		3,000		8,509		5,509
Travel		50,000		50,626		626
Transfer		90,000		93,494		3,494
Total	0.00	158,248	0.00	159,222	0.00	974
Net Increase/Decrease in Funds		-13,248		-11,579		1,669
Ending Balance		58,999		49,782		-9,217

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COBA INSTRUCTIONAL COMP LAB</b>						
Opening Balance		137,604		221,374		83,770
<b>SOURCES</b>						
Student Fees		280,000		355,950		75,950
Sales and Service		10,000		13,509		3,509
Transfers From Other Accounts		11,000		0		-11,000
<b>Total</b>		<b>301,000</b>		<b>369,459</b>		<b>68,459</b>
<b>USES</b>						
Classified	-	116,573	2.00	112,669	2.00	-3,904
Wages		75,000		65,348		-9,652
Fringe		38,358		29,597		-8,761
Operating		177,673		332,215		154,542
Travel		3,000		856		-2,144
Transfer		0		3,190		3,190
<b>Total</b>	<b>0.00</b>	<b>410,604</b>	<b>2.00</b>	<b>543,875</b>	<b>2.00</b>	<b>133,271</b>
<b>Net Increase/Decrease in Funds</b>		<b>-109,604</b>		<b>-174,416</b>		<b>-64,812</b>
<b>Ending Balance</b>		<b>28,000</b>		<b>46,958</b>		<b>18,958</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COE SCHOLARLY ACTIVITIES POOL</b>						
Opening Balance		18,074		16,840		-1,234
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		33,133		3,133
<b>Total</b>		<b>30,000</b>		<b>33,133</b>		<b>3,133</b>
<b>USES</b>						
Professional	-	0	-	1,311	-	1,311
Graduate		5,000		2,425		-2,575
Wages		500		1,674		1,174
Fringe		644		22		-622
Operating		11,930		15,282		3,352
Travel		30,000		14,437		-15,563
Transfer		0		738		738
<b>Total</b>	<b>0.00</b>	<b>48,074</b>	<b>0.00</b>	<b>35,889</b>	<b>0.00</b>	<b>-12,185</b>
<b>Net Increase/Decrease in Funds</b>		<b>-18,074</b>		<b>-2,756</b>		<b>15,318</b>
<b>Ending Balance</b>		<b>0</b>		<b>14,084</b>		<b>14,084</b>
<b>COL OF ED COMPUTER COURSE FEES</b>						
Opening Balance		13,872		20,265		6,393
<b>SOURCES</b>						
Student Fees		27,500		35,671		8,171
<b>Total</b>		<b>27,500</b>		<b>35,671</b>		<b>8,171</b>
<b>USES</b>						
Wages		25,000		26,819		1,819
Fringe		375		454		79
Operating		11,711		22,026		10,315
<b>Total</b>		<b>37,086</b>		<b>49,299</b>		<b>12,213</b>
<b>Net Increase/Decrease in Funds</b>		<b>-9,586</b>		<b>-13,628</b>		<b>-4,042</b>
<b>Ending Balance</b>		<b>4,286</b>		<b>6,637</b>		<b>2,351</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COLLEGE OF ENGR SPECIAL FEES</b>						
Opening Balance		80,718		104,300		23,582
<b>SOURCES</b>						
Student Fees		245,000		265,098		20,098
Sales and Service		0		394		394
Total		245,000		265,492		20,492
<b>USES</b>						
Professional	0.70	59,164	0.70	54,519	0.00	-4,645
Wages		50,000		42,751		-7,249
Fringe		16,238		12,232		-4,006
Operating		37,100		71,120		34,020
Transfer		135,000		138,231		3,231
Total	0.70	297,502	0.70	318,853	0.00	21,351
Net Increase/Decrease in Funds		-52,502		-53,361		-859
Ending Balance		28,216		50,939		22,723
<b>Computer Acquisitions</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		46,850		46,850		0
Total		46,850		46,850		0
<b>USES</b>						
Operating		45,850		5,677		-40,173
Travel		1,000		0		-1,000
Transfer		0		41,173		41,173
Total		46,850		46,850		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Computer Science Lab Fee</b>						
Opening Balance		2,915		2,915		0
<b>SOURCES</b>						
Student Fees		0		450		450
Transfers From Other Accounts		36,589		36,139		-450
Total		36,589		36,589		0
<b>USES</b>						
Wages		10,000		10,913		913
Fringe		150		5		-145
Operating		24,354		27,835		3,481
Total		34,504		38,753		4,249
Net Increase/Decrease in Funds		2,085		-2,164		-4,249
Ending Balance		5,000		751		-4,249
<b>COOPERATIVE PARTNERS PROGRAM</b>						
<b>SOURCES</b>						
Gifts		25,000		39,531		14,531
Total		25,000		39,531		14,531
<b>USES</b>						
Professional	-	15,000	-	30,000	-	15,000
Wages		250		0		-250
Fringe		0		647		647
Operating		9,750		8,073		-1,677
Travel		0		811		811
Total	0.00	25,000	0.00	39,531	0.00	14,531
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COS START UP - ARNOTT</b>						
Opening Balance		70,678		65,887		-4,791
<b>USES</b>						
Professional	-	18,283	-	17,500	-	-783
Graduate		0		15,036		15,036
Wages		0		6,781		6,781
Fringe		302		4,127		3,825
Operating		10,800		12,099		1,299
Travel		0		181		181
<b>Total</b>	<b>0.00</b>	<b>29,385</b>	<b>0.00</b>	<b>55,724</b>	<b>0.00</b>	<b>26,339</b>
<b>Net Increase/Decrease in Funds</b>		<b>-29,385</b>		<b>-55,724</b>		<b>-26,339</b>
<b>Ending Balance</b>		<b>41,293</b>		<b>10,163</b>		<b>-31,130</b>
<b>COS START UP - BETTENCOURT-DIA</b>						
Opening Balance		86,248		79,077		-7,171
<b>SOURCES</b>						
Transfers From Other Accounts		54,000		54,000		0
<b>Total</b>		<b>54,000</b>		<b>54,000</b>		<b>0</b>
<b>USES</b>						
Professional	-	7,000	-	14,024	-	7,024
Fringe		116		231		115
Operating		75,620		0		-75,620
Travel		4,097		0		-4,097
<b>Total</b>	<b>0.00</b>	<b>86,833</b>	<b>0.00</b>	<b>14,255</b>	<b>0.00</b>	<b>-72,578</b>
<b>Net Increase/Decrease in Funds</b>		<b>-32,833</b>		<b>39,745</b>		<b>72,578</b>
<b>Ending Balance</b>		<b>53,415</b>		<b>118,822</b>		<b>65,407</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COS START UP - CLARK</b>						
Opening Balance		29,775		29,775		0
<b>SOURCES</b>						
Transfers From Other Accounts		29,775		29,775		0
<b>Total</b>		<b>29,775</b>		<b>29,775</b>		<b>0</b>
<b>USES</b>						
Operating		29,775		0		-29,775
<b>Total</b>		<b>29,775</b>		<b>0</b>		<b>-29,775</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>29,775</b>		<b>29,775</b>
<b>Ending Balance</b>		<b>29,775</b>		<b>59,550</b>		<b>29,775</b>
<b>COS START UP - FORISTER</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		47,763		47,763		0
<b>Total</b>		<b>47,763</b>		<b>47,763</b>		<b>0</b>
<b>USES</b>						
Classified	-	4,518	-	9,034	-	4,516
Wages		5,000		0		-5,000
Fringe		1,882		2,614		732
Operating		16,134		6,594		-9,540
Travel		3,000		0		-3,000
<b>Total</b>	<b>0.00</b>	<b>30,534</b>	<b>0.00</b>	<b>18,242</b>	<b>0.00</b>	<b>-12,292</b>
<b>Net Increase/Decrease in Funds</b>		<b>17,229</b>		<b>29,521</b>		<b>12,292</b>
<b>Ending Balance</b>		<b>17,229</b>		<b>29,521</b>		<b>12,292</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COS START UP -DYER</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		74,731		74,731		0
<b>Total</b>		74,731		74,731		0
<b>USES</b>						
Professional	-	17,346	-	22,396	-	5,050
Fringe		9,963		5,138		-4,825
Operating		0		10,379		10,379
Travel		0		5,736		5,736
<b>Total</b>	0.00	27,309	0.00	43,649	0.00	16,340
<b>Net Increase/Decrease in Funds</b>		47,422		31,082		-16,340
<b>Ending Balance</b>		47,422		31,082		-16,340

**DAVIDSON INSTITUTE**

<b>SOURCES</b>						
Student Fees		132,832		101,405		-31,427
Transfers From Other Accounts		5,000		10,000		5,000
<b>Total</b>		137,832		111,405		-26,427
<b>USES</b>						
Professional	-	58,720	-	56,850	-	-1,870
Fringe		2,604		1,816		-788
Operating		58,468		34,739		-23,729
Travel		0		14		14
Transfer		18,040		17,986		-54
<b>Total</b>	0.00	137,832	0.00	111,405	0.00	-26,427
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DC JACKLING ENDOWMENT 2 MSM</b>						
<b>Opening Balance</b>		25,401		25,492		91
<b>SOURCES</b>						
Investment/Endowment Income		57,360		61,882		4,522
<b>Total</b>		57,360		61,882		4,522
<b>USES</b>						
Professional	0.20	29,448	0.20	14,541	0.00	-14,907
Classified	1.00	31,987	1.00	32,281	0.00	294
Fringe		19,834		14,238		-5,596
Operating		500		222		-278
<b>Total</b>	1.20	81,769	1.20	61,282	0.00	-20,487
<b>Net Increase/Decrease in Funds</b>		-24,409		600		25,009
<b>Ending Balance</b>		992		26,092		25,100

**DISTANCE EDUCATION SALARIES**

<b>Opening Balance</b>		300,000		300,000		0
<b>SOURCES</b>						
Transfers From Other Accounts		3,121,946		2,354,435		-767,511
<b>Total</b>		3,121,946		2,354,435		-767,511
<b>USES</b>						
Professional	13.00	895,969	13.00	759,163	0.00	-136,806
Graduate		8,400		0		-8,400
Classified	34.00	1,352,706	34.00	977,858	0.00	-374,848
Wages		125,000		103,970		-21,030
Fringe		728,226		505,974		-222,252
Operating		11,645		7,293		-4,352
Transfer		0		177		177
<b>Total</b>	47.00	3,121,946	47.00	2,354,435	0.00	-767,511
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		300,000		300,000		0



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	FTE	\$	FTE	\$	FTE	\$
<b>DW REYNOLDS ENDOWED CHAIR NMT</b>						
<b>SOURCES</b>						
Gifts		83,556		81,134		-2,422
<b>Total</b>		<b>83,556</b>		<b>81,134</b>		<b>-2,422</b>
<b>USES</b>						
Professional	0.71	66,728	0.71	66,728	0.00	0
Fringe		16,828		14,406		-2,422
<b>Total</b>	<b>0.71</b>	<b>83,556</b>	<b>0.71</b>	<b>81,134</b>	<b>0.00</b>	<b>-2,422</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>EARTHQUAKE CENTER MATCH</b>						
<b>Opening Balance</b>		<b>207,780</b>		<b>203,644</b>		<b>-4,136</b>
<b>USES</b>						
Professional	1.00	86,733	-	-12,783	-1.00	-99,516
Classified	1.00	67,893	-	9,954	-1.00	-57,939
Wages		3,000		0		-3,000
Fringe		41,898		-3,527		-45,425
Operating		8,256		0		-8,256
<b>Total</b>	<b>2.00</b>	<b>207,780</b>	<b>0.00</b>	<b>-6,356</b>	<b>-2.00</b>	<b>-214,136</b>
<b>Net Increase/Decrease in Funds</b>		<b>-207,780</b>		<b>6,356</b>		<b>214,136</b>
<b>Ending Balance</b>		<b>0</b>		<b>210,000</b>		<b>210,000</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>ENVIRONMENTAL ISOTOPE SALE/SVC</b>						
<b>Opening Balance</b>		<b>96,314</b>		<b>74,303</b>		<b>-22,011</b>
<b>SOURCES</b>						
Sales and Service		50,000		31,969		-18,031
<b>Total</b>		<b>50,000</b>		<b>31,969</b>		<b>-18,031</b>
<b>USES</b>						
Professional	-	3,000	-	0	-	-3,000
Graduate		5,600		0		-5,600
Classified	0.10	472	-	472	-0.10	0
Wages		2,000		1,728		-272
Fringe		938		70		-868
Operating		31,229		26,375		-4,854
Travel		4,000		3,095		-905
<b>Total</b>	<b>0.10</b>	<b>47,239</b>	<b>0.00</b>	<b>31,740</b>	<b>-0.10</b>	<b>-15,499</b>
<b>Net Increase/Decrease in Funds</b>		<b>2,761</b>		<b>229</b>		<b>-2,532</b>
<b>Ending Balance</b>		<b>99,075</b>		<b>74,532</b>		<b>-24,543</b>
<b>ENVIRONMENTAL SCIENCE &amp; HEALTH</b>						
<b>Opening Balance</b>		<b>0</b>		<b>190</b>		<b>190</b>
<b>SOURCES</b>						
Transfers From Other Accounts		32,038		21,554		-10,484
<b>Total</b>		<b>32,038</b>		<b>21,554</b>		<b>-10,484</b>
<b>USES</b>						
Professional	-	7,000	-	8,000	-	1,000
Graduate		11,000		3,200		-7,800
Fringe		2,565		2,094		-471
Operating		6,450		5,661		-789
Travel		2,000		439		-1,561
<b>Total</b>	<b>0.00</b>	<b>29,015</b>	<b>0.00</b>	<b>19,394</b>	<b>0.00</b>	<b>-9,621</b>
<b>Net Increase/Decrease in Funds</b>		<b>3,023</b>		<b>2,160</b>		<b>-863</b>
<b>Ending Balance</b>		<b>3,023</b>		<b>2,350</b>		<b>-673</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A Chair -Applied Econ</b>						
Opening Balance		20,561		20,561		0
<b>SOURCES</b>						
Indirect Cost Recovery		7,769		12,210		4,441
Total		7,769		12,210		4,441
<b>USES</b>						
Graduate		17,256		1,527		-15,729
Fringe		2,588		0		-2,588
Operating		8,036		8,704		668
Travel		450		197		-253
Transfer		0		1,380		1,380
Total		28,330		11,808		-16,522
Net Increase/Decrease in Funds		-20,561		402		20,963
Ending Balance		0		20,963		20,963
<b>F&amp;A Chair -HDFS</b>						
Opening Balance		45,438		45,438		0
<b>SOURCES</b>						
Indirect Cost Recovery		6,024		10,717		4,693
Total		6,024		10,717		4,693
<b>USES</b>						
Professional	-	5,233	-	5,233	-	0
Wages		3,000		0		-3,000
Fringe		131		86		-45
Operating		43,098		3,161		-39,937
Travel		0		200		200
Total	0.00	51,462	0.00	8,680	0.00	-42,782
Net Increase/Decrease in Funds		-45,438		2,037		47,475
Ending Balance		0		47,475		47,475

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A Rec - Chair- Neotectonics</b>						
Opening Balance		23,050		23,050		0
<b>SOURCES</b>						
Indirect Cost Recovery		5,000		5,434		434
Total		5,000		5,434		434
<b>USES</b>						
Operating		25,880		18,191		-7,689
Travel		2,170		1,387		-783
Total		28,050		19,578		-8,472
Net Increase/Decrease in Funds		-23,050		-14,144		8,906
Ending Balance		0		8,906		8,906
<b>F&amp;A REC - CRAMER</b>						
Opening Balance		29,802		24,802		-5,000
<b>SOURCES</b>						
Indirect Cost Recovery		0		5,433		5,433
Total		0		5,433		5,433
<b>USES</b>						
Professional	-	6,738	-	0	-	-6,738
Classified	-	8,644	-	0	-	-8,644
Wages		1,000		0		-1,000
Fringe		5,302		0		-5,302
Operating		6,040		6,855		815
Travel		0		1,697		1,697
Total	0.00	27,724	0.00	8,552	0.00	-19,172
Net Increase/Decrease in Funds		-27,724		-3,119		24,605
Ending Balance		2,078		21,683		19,605

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A Rec - Hogan, Julie</b>						
Opening Balance		30,872		30,872		0
<b>SOURCES</b>						
Indirect Cost Recovery		31,000		37,594		6,594
Total		31,000		37,594		6,594
<b>USES</b>						
Operating		41,689		12,732		-28,957
Travel		1,000		-201		-1,201
Transfer		5,000		5,000		0
Total		47,689		17,531		-30,158
Net Increase/Decrease in Funds		-16,689		20,063		36,752
Ending Balance		14,183		50,935		36,752
<b>F&amp;A REC -CHAIR-MECH ENG</b>						
Opening Balance		106,306		103,673		-2,633
<b>SOURCES</b>						
Indirect Cost Recovery		24,836		31,891		7,055
Transfers From Other Accounts		0		502		502
Total		24,836		32,393		7,557
<b>USES</b>						
Professional	-	4,000	-	1,350	-	-2,650
Graduate		4,000		10,150		6,150
Classified	-	7,000	-	4,101	-	-2,899
Wages		2,000		0		-2,000
Fringe		2,605		2,396		-209
Operating		11,518		4,641		-6,877
Travel		2,000		2,052		52
Transfer		0		73,817		73,817
Total	0.00	33,123	0.00	98,507	0.00	65,384
Net Increase/Decrease in Funds		-8,287		-66,114		-57,827
Ending Balance		98,019		37,559		-60,460

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC- PSYCHOLOGY</b>						
Opening Balance		67,381		67,381		0
<b>SOURCES</b>						
Indirect Cost Recovery		29,000		11,782		-17,218
Transfers From Other Accounts		13,000		360		-12,640
Total		42,000		12,142		-29,858
<b>USES</b>						
Graduate		1,435		1,435		0
Fringe		143		54		-89
Operating		22,100		20,252		-1,848
Travel		5,000		4,461		-539
Transfer		5,000		0		-5,000
Total		33,678		26,202		-7,476
Net Increase/Decrease in Funds		8,322		-14,060		-22,382
Ending Balance		75,703		53,321		-22,382
<b>F&amp;A REC-BAUER</b>						
Opening Balance		129,754		130,519		765
<b>SOURCES</b>						
Indirect Cost Recovery		6,000		4,884		-1,116
Transfers From Other Accounts		0		9,000		9,000
Total		6,000		13,884		7,884
<b>USES</b>						
Professional	0.63	59,982	0.63	45,760	0.00	-14,222
Wages		0		2,697		2,697
Fringe		16,027		6,174		-9,853
Operating		17,375		5,094		-12,281
Travel		12,500		0		-12,500
Total	0.63	105,884	0.63	59,725	0.00	-46,159
Net Increase/Decrease in Funds		-99,884		-45,841		54,043
Ending Balance		29,870		84,678		54,808

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-BIOCHEMISTRY</b>						
Opening Balance		27,728		35,172		7,444
<b>SOURCES</b>						
Indirect Cost Recovery		38,000		43,603		5,603
Total		38,000		43,603		5,603
<b>USES</b>						
Professional	-	3,000	-	0	-	-3,000
Graduate		9,200		0		-9,200
Classified	1.00	3,200	-	6	-1.00	-3,194
Wages		6,000		780		-5,220
Fringe		2,821		0		-2,821
Operating		22,804		1,000		-21,804
Travel		475		0		-475
Total	1.00	47,500	0.00	1,786	-1.00	-45,714
Net Increase/Decrease in Funds		-9,500		41,817		51,317
Ending Balance		18,228		76,989		58,761

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-BIOLOGY</b>						
Opening Balance		241,416		245,725		4,309
<b>SOURCES</b>						
Indirect Cost Recovery		52,000		60,368		8,368
Transfers From Other Accounts		22,000		28,721		6,721
Total		74,000		89,089		15,089
<b>USES</b>						
Professional	-	6,000	-	17,084	-	11,084
Graduate		1,500		5,141		3,641
Wages		1,000		0		-1,000
Fringe		393		2,138		1,745
Operating		55,550		34,095		-21,455
Travel		0		2,255		2,255
Transfer		5,000		3,000		-2,000
Total	0.00	69,443	0.00	63,713	0.00	-5,730
Net Increase/Decrease in Funds		4,557		25,376		20,819
Ending Balance		245,973		271,101		25,128

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-CHEM/MET ENGR</b>						
Opening Balance		91,773		97,022		5,249
<b>SOURCES</b>						
Indirect Cost Recovery		60,000		60,294		294
Total		60,000		60,294		294
<b>USES</b>						
Professional	-	0	-	49,189	-	49,189
Graduate		10,000		1,400		-8,600
Classified	-	0	-	9,801	-	9,801
Wages		1,500		1,396		-104
Fringe		1,295		7,343		6,048
Operating		12,739		10,013		-2,726
Travel		5,000		1,854		-3,146
Transfer		0		42,889		42,889
Total	0.00	30,534	0.00	123,885	0.00	93,351
Net Increase/Decrease in Funds		29,466		-63,591		-93,057
Ending Balance		121,239		33,431		-87,808

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-CIVIL ENGR</b>						
Opening Balance		81,595		81,112		-483
<b>SOURCES</b>						
Indirect Cost Recovery		72,000		86,485		14,485
Transfers From Other Accounts		18,000		32,624		14,624
Total		90,000		119,109		29,109
<b>USES</b>						
Professional	1.00	53,064	-	4,308	-1.00	-48,756
Classified	1.00	34,141	-	587	-1.00	-33,554
Fringe		33,784		511		-33,273
Operating		12,806		26,993		14,187
Travel		2,500		1,233		-1,267
Total	2.00	136,295	0.00	33,632	-2.00	-102,663
Net Increase/Decrease in Funds		-46,295		85,477		131,772
Ending Balance		35,300		166,589		131,289

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-GEOLOGY</b>						
Opening Balance		56,000		53,152		-2,848
<b>SOURCES</b>						
Indirect Cost Recovery		20,000		24,639		4,639
Transfers From Other Accounts		0		10		10
Total		20,000		24,649		4,649
<b>USES</b>						
Professional	-	0	-	6,363	-	6,363
Graduate		12,000		1,000		-11,000
Classified	0.23	9,929	-	4,955	-0.23	-4,974
Wages		4,000		7,307		3,307
Fringe		4,354		1,258		-3,096
Operating		10,074		8,756		-1,318
Travel		5,000		34		-4,966
Transfer		0		2,893		2,893
Total	0.23	45,357	0.00	32,566	-0.23	-12,791
Net Increase/Decrease in Funds		-25,357		-7,917		17,440
Ending Balance		30,643		45,235		14,592

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-PHYSICS</b>						
Opening Balance		177,665		183,152		5,487
<b>SOURCES</b>						
Indirect Cost Recovery		135,000		148,577		13,577
Transfers From Other Accounts		0		4,125		4,125
Total		135,000		152,702		17,702
<b>USES</b>						
Professional	0.04	4,171	0.04	29,279	0.00	25,108
Graduate		0		15,533		15,533
Classified	0.04	1,504	-	1,478	-0.04	-26
Wages		42,000		20,403		-21,597
Fringe		2,546		5,890		3,344
Operating		50,268		23,521		-26,747
Travel		2,500		2,412		-88
Transfer		0		1,527		1,527
Total	0.08	102,989	0.04	100,043	-0.04	-2,946
Net Increase/Decrease in Funds		32,011		52,659		20,648
Ending Balance		209,676		235,811		26,135

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-DEAN-COS</b>						
<b>Opening Balance</b>		173,168		191,447		18,279
<b>SOURCES</b>						
Indirect Cost Recovery		360,000		423,912		63,912
Transfers From Other Accounts		0		163,675		163,675
<b>Total</b>		360,000		587,587		227,587
<b>USES</b>						
Professional	0.05	24,621	0.05	41,057	0.00	16,436
Graduate		0		1,500		1,500
Classified	0.23	9,929	0.23	16,868	0.00	6,939
Wages		0		2,811		2,811
Fringe		7,110		9,799		2,689
Operating		1,674		137,646		135,972
Travel		2,500		1,105		-1,395
Transfer		348,769		323,651		-25,118
<b>Total</b>	0.28	394,603	0.28	534,437	0.00	139,834
<b>Net Increase/Decrease in Funds</b>		-34,603		53,150		87,753
<b>Ending Balance</b>		138,565		244,597		106,032

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-DEAN-ENGINEERING</b>						
<b>Opening Balance</b>		379,208		398,924		19,716
<b>SOURCES</b>						
Indirect Cost Recovery		180,000		211,564		31,564
Transfers From Other Accounts		0		43,703		43,703
<b>Total</b>		180,000		255,267		75,267
<b>USES</b>						
Professional	-	60,000	-	86,381	-	26,381
Classified	-	0	-	1,407	-	1,407
Fringe		2,500		1,433		-1,067
Operating		15,000		18,584		3,584
Travel		13,000		7,123		-5,877
Transfer		170,000		192,764		22,764
<b>Total</b>	0.00	260,500	0.00	307,692	0.00	47,192
<b>Net Increase/Decrease in Funds</b>		-80,500		-52,425		28,075
<b>Ending Balance</b>		298,708		346,499		47,791

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-JONGHWAN</b>						
Opening Balance		517		517		0
<b>SOURCES</b>						
Indirect Cost Recovery		0		2,539		2,539
Misc		604		0		-604
Transfers From Other Accounts		32,465		32,465		0
<b>Total</b>		<b>33,069</b>		<b>35,004</b>		<b>1,935</b>
<b>USES</b>						
Graduate		30,000		14,700		-15,300
Classified	-	436	-	0	-	-436
Fringe		765		1,315		550
Operating		2,385		3,836		1,451
Travel		0		540		540
<b>Total</b>	<b>0.00</b>	<b>33,586</b>	<b>0.00</b>	<b>20,391</b>	<b>0.00</b>	<b>-13,195</b>
Net Increase/Decrease in Funds		-517		14,613		15,130
Ending Balance		0		15,130		15,130
<b>F&amp;A REC-KINDEL, JOSEPH M.</b>						
Opening Balance		50,693		33,838		-16,855
<b>SOURCES</b>						
Indirect Cost Recovery		90,000		85,125		-4,875
Transfers From Other Accounts		0		18,500		18,500
<b>Total</b>		<b>90,000</b>		<b>103,625</b>		<b>13,625</b>
<b>USES</b>						
Professional	0.03	2,419	0.03	9,769	0.00	7,350
Fringe		644		2,082		1,438
Operating		35,873		23,732		-12,141
Travel		5,000		2,538		-2,462
Transfer		3,000		0		-3,000
<b>Total</b>	<b>0.03</b>	<b>46,936</b>	<b>0.03</b>	<b>38,121</b>	<b>0.00</b>	<b>-8,815</b>
Net Increase/Decrease in Funds		43,064		65,504		22,440
Ending Balance		93,757		99,342		5,585

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-MURPHY</b>						
Opening Balance		22,800		23,175		375
<b>SOURCES</b>						
Indirect Cost Recovery		5,000		2,914		-2,086
<b>Total</b>		<b>5,000</b>		<b>2,914</b>		<b>-2,086</b>
<b>USES</b>						
Professional	-	13,750	-	1,955	-	-11,795
Fringe		227		184		-43
Operating		6,500		0		-6,500
Travel		5,000		1,708		-3,292
Transfer		0		1,089		1,089
<b>Total</b>	<b>0.00</b>	<b>25,477</b>	<b>0.00</b>	<b>4,936</b>	<b>0.00</b>	<b>-20,541</b>
Net Increase/Decrease in Funds		-20,477		-2,022		18,455
Ending Balance		2,323		21,153		18,830
<b>F&amp;A REC-NRES CHAIR</b>						
Opening Balance		25,283		31,022		5,739
<b>SOURCES</b>						
Indirect Cost Recovery		43,000		41,293		-1,707
Transfers From Other Accounts		0		1		1
<b>Total</b>		<b>43,000</b>		<b>41,294</b>		<b>-1,706</b>
<b>USES</b>						
Graduate		11,200		0		-11,200
Wages		800		-3		-803
Fringe		1,436		8		-1,428
Operating		7,990		9,307		1,317
Travel		9,000		4,772		-4,228
Transfer		32,250		0		-32,250
<b>Total</b>		<b>62,676</b>		<b>14,084</b>		<b>-48,592</b>
Net Increase/Decrease in Funds		-19,676		27,210		46,886
Ending Balance		5,607		58,232		52,625



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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-TRACY, C. RICHARD</b>						
Opening Balance		53,731		55,468		1,737
<b>SOURCES</b>						
Indirect Cost Recovery		12,000		15,936		3,936
<b>Total</b>		12,000		15,936		3,936
<b>USES</b>						
Professional	-	24,000	-	7,927	-	-16,073
Fringe		5,391		1,466		-3,925
Operating		15,010		13,959		-1,051
Travel		5,000		3,386		-1,614
<b>Total</b>	0.00	49,401	0.00	26,738	0.00	-22,663
<b>Net Increase/Decrease in Funds</b>		-37,401		-10,802		26,599
<b>Ending Balance</b>		16,330		44,666		28,336

**Faces Group Program**

<b>SOURCES</b>						
Student Fees		33,213		33,393		180
<b>Total</b>		33,213		33,393		180
<b>USES</b>						
Professional	-	12,133	-	17,006	-	4,873
Wages		8,965		3,660		-5,305
Fringe		3,255		4,219		964
Operating		400		1,281		881
Travel		1,016		0		-1,016
Transfer		7,444		7,227		-217
<b>Total</b>	0.00	33,213	0.00	33,393	0.00	180
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FALL GAMING MGMT RES. SERIES</b>						
<b>SOURCES</b>						
Student Fees		500,000		289,225		-210,775
Transfers From Other Accounts		10,000		14,808		4,808
<b>Total</b>		510,000		304,033		-205,967
<b>USES</b>						
Professional	-	28,000	-	24,250	-	-3,750
Fringe		2,618		1,017		-1,601
Operating		87,235		66,536		-20,699
Travel		10,000		12,683		2,683
Transfer		382,147		199,547		-182,600
<b>Total</b>	0.00	510,000	0.00	304,033	0.00	-205,967
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>FIRE SCIENCE ACADEMY</b>						
Opening Balance		-10,516,396		-10,483,858		32,538
<b>SOURCES</b>						
Student Fees		2,760,705		2,268,921		-491,784
Sales and Service		476,633		262,160		-214,473
Misc		0		50,020		50,020
Transfers From Other Accounts		20,000		0		-20,000
<b>Total</b>		<b>3,257,338</b>		<b>2,581,101</b>		<b>-676,237</b>
<b>USES</b>						
Professional	7.25	854,532	6.00	705,928	-1.25	-148,604
Classified	11.50	527,808	10.50	481,527	-1.00	-46,281
Fringe		399,216		283,356		-115,860
Operating		1,902,099		1,401,906		-500,193
Travel		187,162		77,224		-109,938
Sales and Service Recharge		-618,567		-377,078		241,489
Transfer		3,280		7,950		4,670
<b>Total</b>	<b>18.75</b>	<b>3,255,530</b>	<b>16.50</b>	<b>2,580,813</b>	<b>-2.25</b>	<b>-674,717</b>
Net Increase/Decrease in Funds		1,808		288		-1,520
Ending Balance		-10,514,588		-10,483,570		31,018

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FIRE SCIENCE ACADEMY/CEMI STOR</b>						
Opening Balance		64,211		50,875		-13,336
<b>SOURCES</b>						
Student Fees		80,000		0		-80,000
Sales and Service		0		61,848		61,848
<b>Total</b>		<b>80,000</b>		<b>61,848</b>		<b>-18,152</b>
<b>USES</b>						
Classified	1.00	28,440	1.00	28,428	0.00	-12
Fringe		12,676		11,229		-1,447
Operating		55,213		39,263		-15,950
<b>Total</b>	<b>1.00</b>	<b>96,329</b>	<b>1.00</b>	<b>78,920</b>	<b>0.00</b>	<b>-17,409</b>
Net Increase/Decrease in Funds		-16,329		-17,072		-743
Ending Balance		47,882		33,803		-14,079
<b>FIRE SCIENCE MSHA SAFETY CONFERENCE</b>						
Opening Balance		29,457		31,524		2,067
<b>SOURCES</b>						
Sales and Service		135,000		82,869		-52,131
Misc		0		18,822		18,822
Transfers From Other Accounts		0		7,950		7,950
<b>Total</b>		<b>135,000</b>		<b>109,641</b>		<b>-25,359</b>
<b>USES</b>						
Operating		137,000		141,165		4,165
Travel		800		0		-800
Transfer		20,000		0		-20,000
<b>Total</b>		<b>157,800</b>		<b>141,165</b>		<b>-16,635</b>
Net Increase/Decrease in Funds		-22,800		-31,524		-8,724
Ending Balance		6,657		0		-6,657

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FITZGERALD CHAIR ENDOWMENT</b>						
Opening Balance		35,756		35,862		106
<b>SOURCES</b>						
Investment/Endowment Income		40,938		30,411		-10,527
Total		40,938		30,411		-10,527
<b>USES</b>						
Professional	1.00	41,455	1.00	38,000	0.00	-3,455
Fringe		11,391		10,679		-712
Total	1.00	52,846	1.00	48,679	0.00	-4,167
Net Increase/Decrease in Funds		-11,908		-18,268		-6,360
Ending Balance		23,848		17,594		-6,254
<b>GAMING IHTR-ON SITE (OCT-MAR)</b>						
<b>SOURCES</b>						
Student Fees		70,000		116,409		46,409
Transfers From Other Accounts		5,000		10,000		5,000
Total		75,000		126,409		51,409
<b>USES</b>						
Professional	-	20,000	-	29,200	-	9,200
Fringe		1,870		1,703		-167
Operating		12,300		10,756		-1,544
Travel		15,000		12,238		-2,762
Transfer		25,830		72,512		46,682
Total	0.00	75,000	0.00	126,409	0.00	51,409
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>GAMING ROAD-OFF SITE</b>						
<b>SOURCES</b>						
Student Fees		40,000		32,321		-7,679
Transfers From Other Accounts		10,000		10,000		0
Total		50,000		42,321		-7,679
<b>USES</b>						
Professional	-	0	-	2,500	-	2,500
Wages		5,000		0		-5,000
Fringe		468		41		-427
Operating		25,000		10,544		-14,456
Travel		8,000		7,006		-994
Transfer		11,532		22,230		10,698
Total	0.00	50,000	0.00	42,321	0.00	-7,679
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GEOLOGY FIELD CAMP</b>						
Opening Balance		0		41,342		41,342
<b>SOURCES</b>						
Student Fees		55,000		3,158		-51,842
Transfers From Other Accounts		0		3,034		3,034
Total		55,000		6,192		-48,808
<b>USES</b>						
Professional	-	13,850	-	20,287	-	6,437
Graduate		10,500		12,614		2,114
Wages		10,750		7,226		-3,524
Fringe		2,131		376		-1,755
Operating		17,769		7,030		-10,739
Total	0.00	55,000	0.00	47,533	0.00	-7,467
Net Increase/Decrease in Funds		0		-41,341		-41,341
Ending Balance		0		1		1

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Geology Lab Fees</b>						
Opening Balance		34,023		34,023		0
<b>SOURCES</b>						
Student Fees		31,310		31,990		680
Total		31,310		31,990		680
<b>USES</b>						
Operating		55,445		53,922		-1,523
Travel		400		511		111
Total		55,845		54,433		-1,412
Net Increase/Decrease in Funds		-24,535		-22,443		2,092
Ending Balance		9,488		11,580		2,092
<b>GEOPHYSICS - ARTHUR BRAN</b>						
<b>SOURCES</b>						
Gifts		96,576		103,910		7,334
Total		96,576		103,910		7,334
<b>USES</b>						
Professional	0.60	57,217	0.60	39,647	0.00	-17,570
Graduate		0		12,590		12,590
Fringe		14,359		9,074		-5,285
Operating		12,000		32,092		20,092
Travel		10,000		10,507		507
Transfer		3,000		0		-3,000
Total	0.60	96,576	0.60	103,910	0.00	7,334
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GIRLS MATH &amp; TECH CAMP</b>						
<b>SOURCES</b>						
Gifts		47,155		43,397		-3,758
Total		47,155		43,397		-3,758
<b>USES</b>						
Professional	-	18,000	-	15,843	-	-2,157
Graduate		600		2,800		2,200
Wages		5,300		150		-5,150
Fringe		550		261		-289
Operating		21,705		23,479		1,774
Travel		1,000		864		-136
Total	0.00	47,155	0.00	43,397	0.00	-3,758
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GRIFFEN ENDOWED CHAIR EARNINGS</b>						
<b>SOURCES</b>						
Gifts		50,047		43,990		-6,057
Total		50,047		43,990		-6,057
<b>USES</b>						
Professional	-	34,023	-	31,848	-	-2,175
Wages		3,000		0		-3,000
Fringe		1,300		170		-1,130
Operating		7,724		4,697		-3,027
Travel		4,000		7,275		3,275
Total	0.00	50,047	0.00	43,990	0.00	-6,057
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>H M THOMAS TRUST-S BAR S RANCH</b>						
Opening Balance		53,343		56,887		3,544
<b>SOURCES</b>						
Investment/Endowment Income		135,000		137,750		2,750
Total		135,000		137,750		2,750
<b>USES</b>						
Classified	0.80	45,581	0.80	55,380	0.00	9,799
Fringe		14,032		14,744		712
Operating		44,950		55,359		10,409
Travel		500		0		-500
Total	0.80	105,063	0.80	125,483	0.00	20,420
Net Increase/Decrease in Funds		29,937		12,267		-17,670
Ending Balance		83,280		69,154		-14,126
<b>HUMAN RESOURCES</b>						
<b>SOURCES</b>						
Student Fees		48,975		49,455		480
Transfers From Other Accounts		3,500		3,500		0
Total		52,475		52,955		480
<b>USES</b>						
Professional	-	8,650	-	7,950	-	-700
Fringe		809		511		-298
Operating		16,670		10,542		-6,128
Travel		0		134		134
Transfer		26,346		33,818		7,472
Total	0.00	52,475	0.00	52,955	0.00	480
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>I.L. BOOK SALES</b>						
Opening Balance		72,786		151,784		78,998
<b>SOURCES</b>						
Student Fees		150		0		-150
Sales and Service		200,000		172,880		-27,120
Transfers From Other Accounts		0		70,000		70,000
Total		200,150		242,880		42,730
<b>USES</b>						
Operating		223,610		100,219		-123,391
Travel		700		0		-700
Total		224,310		100,219		-124,091
Net Increase/Decrease in Funds		-24,160		142,661		166,821
Ending Balance		48,626		294,445		245,819
<b>I.L. COURSE DEVELOPMENT</b>						
Opening Balance		65,380		76,898		11,518
<b>SOURCES</b>						
Student Fees		10,500		9,890		-610
Total		10,500		9,890		-610
<b>USES</b>						
Professional	-	20,000	-	32,500	-	12,500
Wages		20,000		0		-20,000
Fringe		6,870		1,344		-5,526
Total	0.00	46,870	0.00	33,844	0.00	-13,026
Net Increase/Decrease in Funds		-36,370		-23,954		12,416
Ending Balance		29,010		52,944		23,934

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>IELC</b>						
Opening Balance		439,175		540,500		101,325
<b>SOURCES</b>						
Student Fees		732,000		709,753		-22,247
Total		732,000		709,753		-22,247
<b>USES</b>						
Professional	8.00	464,500	8.00	390,682	0.00	-73,818
Classified	2.75	101,000	2.75	98,562	0.00	-2,438
Wages		30,000		33,154		3,154
Fringe		141,624		123,059		-18,565
Operating		35,358		24,868		-10,490
Transfer		63,450		63,250		-200
Total	10.75	835,932	10.75	733,575	0.00	-102,357
Net Increase/Decrease in Funds		-103,932		-23,822		80,110
Ending Balance		335,243		516,678		181,435
<b>IELC DEVELOPMENT</b>						
Opening Balance		370		72		-298
<b>SOURCES</b>						
Transfers From Other Accounts		63,000		71,000		8,000
Total		63,000		71,000		8,000
<b>USES</b>						
Operating		59,000		66,792		7,792
Travel		4,000		2,092		-1,908
Total		63,000		68,884		5,884
Net Increase/Decrease in Funds		0		2,116		2,116
Ending Balance		370		2,188		1,818

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ISLE:INTERDISCIPLINARY STUDY OF LITERATURE &amp; ENVIR</b>						
Opening Balance		16,717		8,484		-8,233
<b>SOURCES</b>						
Sales and Service		20,000		1,088		-18,912
Transfers From Other Accounts		5,000		5,000		0
Total		25,000		6,088		-18,912
<b>USES</b>						
Operating		34,555		13,295		-21,260
Travel		0		1,277		1,277
Total		34,555		14,572		-19,983
Net Increase/Decrease in Funds		-9,555		-8,484		1,071
Ending Balance		7,162		0		-7,162
<b>JOSEPH &amp; SADIE JACKSON ENDOWED</b>						
<b>SOURCES</b>						
Gifts		41,720		21,350		-20,370
Total		41,720		21,350		-20,370
<b>USES</b>						
Professional	0.50	29,800	-	16,787		-13,013
Fringe		8,940		4,563		-4,377
Operating		2,980		0		-2,980
Total	0.50	41,720		21,350		-20,370
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>JOURNALISM PITTMAN CHAIR</b>						
Opening Balance		11,683		12,001		318
<b>SOURCES</b>						
Investment/Endowment Income		121,972		120,681		-1,291
Transfers From Other Accounts		0		7,000		7,000
<b>Total</b>		121,972		127,681		5,709
<b>USES</b>						
Professional	1.00	72,972	1.00	63,372	0.00	-9,600
Fringe		18,525		14,222		-4,303
Transfer		41,726		42,256		530
<b>Total</b>	1.00	133,223	1.00	119,850	0.00	-13,373
<b>Net Increase/Decrease in Funds</b>		-11,251		7,831		19,082
<b>Ending Balance</b>		432		19,832		19,400
<b>JUDICIAL STUDIES</b>						
Opening Balance		27,969		28,102		133
<b>SOURCES</b>						
Student Fees		43,000		64,385		21,385
Transfers From Other Accounts		10,000		10,000		0
<b>Total</b>		53,000		74,385		21,385
<b>USES</b>						
Professional	-	13,500	-	5,400	-	-8,100
Wages		5,300		7,743		2,443
Fringe		931		118		-813
Operating		8,000		21,913		13,913
Travel		6,500		384		-6,116
Transfer		2,500		5,750		3,250
<b>Total</b>	0.00	36,731	0.00	41,308	0.00	4,577
<b>Net Increase/Decrease in Funds</b>		16,269		33,077		16,808
<b>Ending Balance</b>		44,238		61,179		16,941

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	FTE	\$	FTE	\$	FTE	\$
<b>LABORATORY RENOVATIONS</b>						
Opening Balance		635,127		635,128		1
<b>USES</b>						
Operating		547,330		42,540		-504,790
<b>Total</b>		547,330		42,540		-504,790
<b>Net Increase/Decrease in Funds</b>		-547,330		-42,540		504,790
<b>Ending Balance</b>		87,797		592,588		504,791
<b>LEMELSON COHORT</b>						
<b>SOURCES</b>						
Gifts		208,200		23,361		-184,839
<b>Total</b>		208,200		23,361		-184,839
<b>USES</b>						
Graduate		55,675		8,400		-47,275
Fringe		9,825		0		-9,825
Operating		142,700		14,961		-127,739
<b>Total</b>		208,200		23,361		-184,839
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>LOGISTICS CONFERENCE</b>						
Opening Balance		49,112		49,112		0
<b>SOURCES</b>						
Sales and Service		40,000		25,573		-14,427
Total		40,000		25,573		-14,427
<b>USES</b>						
Professional	-	25,000	-	12,000	-	-13,000
Graduate		4,200		4,000		-200
Classified	-	4,200	-	2,001	-	-2,199
Fringe		1,079		230		-849
Operating		24,800		7,201		-17,599
Travel		10,000		1,564		-8,436
Transfer		10,000		0		-10,000
Total	0.00	79,279	0.00	26,996	0.00	-52,283
Net Increase/Decrease in Funds		-39,279		-1,423		37,856
Ending Balance		9,833		47,689		37,856
<b>M E LAB FEES</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		28,779		28,535		-244
Total		28,779		28,535		-244
<b>USES</b>						
Wages		6,145		9,089		2,944
Fringe		93		0		-93
Operating		22,541		18,936		-3,605
Total		28,779		28,025		-754
Net Increase/Decrease in Funds		0		510		510
Ending Balance		0		510		510

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MACKAY E.I. MSM</b>						
Opening Balance		43,911		43,907		-4
<b>SOURCES</b>						
Investment/Endowment Income		61,709		66,573		4,864
Total		61,709		66,573		4,864
<b>USES</b>						
Professional	0.66	71,659	0.66	47,062	0.00	-24,597
Classified	-	0	-	9,731	-	9,731
Wages		0		8,000		8,000
Fringe		17,247		13,419		-3,828
Operating		200		0		-200
Total	0.66	89,106	0.66	78,212	0.00	-10,894
Net Increase/Decrease in Funds		-27,397		-11,639		15,758
Ending Balance		16,514		32,268		15,754
<b>MATH/SCIENCE IN ELEMENTARY ED</b>						
<b>SOURCES</b>						
Gifts		181,928		28,993		-152,935
Total		181,928		28,993		-152,935
<b>USES</b>						
Graduate		36,000		4,900		-31,100
Fringe		5,400		0		-5,400
Operating		140,528		24,093		-116,435
Total		181,928		28,993		-152,935
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0



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	FTE	\$	FTE	\$	FTE	\$
<b>MESA ENGINEERING</b>						
<b>SOURCES</b>						
Gifts		35,342		40,335		4,993
<b>Total</b>		<b>35,342</b>		<b>40,335</b>		<b>4,993</b>
<b>USES</b>						
Professional	-	20,257	-	22,083	-	1,826
Wages		0		972		972
Fringe		2,065		364		-1,701
Operating		13,020		16,916		3,896
<b>Total</b>	<b>0.00</b>	<b>35,342</b>	<b>0.00</b>	<b>40,335</b>	<b>0.00</b>	<b>4,993</b>

**Net Increase/Decrease in Funds** 0 0 0

**Ending Balance** 0 0 0

**MISC PROG DEV - GORDANINEJAD**

**Opening Balance** 10,377 10,377 0

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOURCES</b>						
Transfers From Other Accounts		25,046		25,074		28
<b>Total</b>		<b>25,046</b>		<b>25,074</b>		<b>28</b>
<b>USES</b>						
Professional	-	0	-	10,500	-	10,500
Graduate		16,000		10,000		-6,000
Wages		4,500		0		-4,500
Fringe		384		1,214		830
Operating		11,038		3,139		-7,899
Travel		3,501		1,917		-1,584
<b>Total</b>	<b>0.00</b>	<b>35,423</b>	<b>0.00</b>	<b>26,770</b>	<b>0.00</b>	<b>-8,653</b>

**Net Increase/Decrease in Funds** -10,377 -1,696 8,681

**Ending Balance** 0 8,681 8,681

**University of Nevada, Reno**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MISC PROG DEV - JOHNSON</b>						
<b>Opening Balance</b>		33,074		28,074		-5,000
<b>USES</b>						
Classified	-	0	-	1,530	-	1,530
Wages		4,561		0		-4,561
Fringe		144		611		467
Operating		28,369		10,761		-17,608
<b>Total</b>	<b>0.00</b>	<b>33,074</b>	<b>0.00</b>	<b>12,902</b>	<b>0.00</b>	<b>-20,172</b>

**Net Increase/Decrease in Funds** -33,074 -12,902 20,172

**Ending Balance** 0 15,172 15,172

**Misc Prog Dev - MOUSSET**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOURCES</b>						
Sales and Service		5,070		5,070		0
Transfers From Other Accounts		95,956		95,956		0
<b>Total</b>		<b>101,026</b>		<b>101,026</b>		<b>0</b>
<b>USES</b>						
Graduate		700		0		-700
Wages		0		1,938		1,938
Fringe		89		0		-89
Operating		20,000		22,940		2,940
Travel		5,000		3,243		-1,757
Transfer		0		121		121
<b>Total</b>		<b>25,789</b>		<b>28,242</b>		<b>2,453</b>

**Net Increase/Decrease in Funds** 75,237 72,784 -2,453

**Ending Balance** 75,237 72,784 -2,453

**University of Nevada, Reno**  
**2008-09 Self Supporting Budgets**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Misc Prog Dev -GBCGE</b>						
Opening Balance		17,421		17,421		0
<b>SOURCES</b>						
Transfers From Other Accounts		57,206		57,206		0
Total		57,206		57,206		0
<b>USES</b>						
Professional	-	26,000	-	8,318	-	-17,682
Fringe		5,999		1,857		-4,142
Operating		15,074		222		-14,852
Travel		13,000		0		-13,000
Total	0.00	60,073	0.00	10,397	0.00	-49,676
Net Increase/Decrease in Funds		-2,867		46,809		49,676
Ending Balance		14,554		64,230		49,676
<b>MISC PROG DEVELOPMENT - MITTLER</b>						
Opening Balance		34,375		34,375		0
<b>USES</b>						
Professional	-	24,000	-	25,333	-	1,333
Graduate		1,833		0		-1,833
Wages		500		0		-500
Fringe		6,722		7,027		305
Operating		500		0		-500
Total	0.00	33,555	0.00	32,360	0.00	-1,195
Net Increase/Decrease in Funds		-33,555		-32,360		1,195
Ending Balance		820		2,015		1,195

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NNWP MISC PROGRAMS</b>						
Opening Balance		36,259		35,795		-464
<b>SOURCES</b>						
Sales and Service		20,000		21,260		1,260
Sales and Service		20,000		2,779		-17,221
Transfers From Other Accounts		5,000		13,206		8,206
Transfers From Other Accounts		40,795		28,811		-11,984
Total		85,795		66,056		-19,739
<b>USES</b>						
Professional	-	22,000	-	19,850	-	-2,150
Professional	-	27,000	-	7,175	-	-19,825
Fringe		2,809		298		-2,511
Fringe		2,809		700		-2,109
Operating		8,450		4,037		-4,413
Operating		8,450		2,719		-5,731
Travel		2,000		0		-2,000
Travel		4,000		2,313		-1,687
Transfer		1,000		28,511		27,511
Transfer		1,000		0		-1,000
Total	0.00	79,518	0.00	65,603	0.00	-13,915
Net Increase/Decrease in Funds		-11,259		-35,795		-24,536
Ending Balance		17,536		36,248		18,712

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NURSING LAB FEES</b>						
Opening Balance		42,542		51,659		9,117
<b>SOURCES</b>						
Student Fees		48,000		47,730		-270
Total		48,000		47,730		-270
<b>USES</b>						
Operating		85,542		68,022		-17,520
Total		85,542		68,022		-17,520
Net Increase/Decrease in Funds		-37,542		-20,292		17,250
Ending Balance		5,000		31,367		26,367
<b>Office Supplies</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		35,600		35,600		0
Total		35,600		35,600		0
<b>USES</b>						
Operating		35,600		8,297		-27,303
Transfer		0		27,303		27,303
Total		35,600		35,600		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Olli at UNR</b>						
Opening Balance		11,269		11,269		0
<b>SOURCES</b>						
Student Fees		26,785		44,664		17,879
Transfers From Other Accounts		0		30		30
Total		26,785		44,694		17,909
<b>USES</b>						
Professional	-	300	-	0	-	-300
Fringe		28		0		-28
Operating		29,422		30,581		1,159
Travel		500		0		-500
Transfer		5,500		5,500		0
Total	0.00	35,750	0.00	36,081	0.00	331
Net Increase/Decrease in Funds		-8,965		8,613		17,578
Ending Balance		2,304		19,882		17,578
<b>ORVIS PROFESSORSHIP</b>						
<b>SOURCES</b>						
Gifts		163,502		654		-162,848
Total		163,502		654		-162,848
<b>USES</b>						
Professional	-	120,000	-	0	-	-120,000
Graduate		8,400		0		-8,400
Fringe		29,102		0		-29,102
Operating		1,000		654		-346
Travel		5,000		0		-5,000
Total	0.00	163,502	0.00	654	0.00	-162,848
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**  
**2008-09 Self Supporting Budgets**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Osher Foundation</b>						
<b>SOURCES</b>						
Gifts		100,000		7,157		-92,843
<b>Total</b>		100,000		7,157		-92,843
<b>USES</b>						
Classified	-	11,000	-	2,780	-	-8,220
Fringe		200		46		-154
Operating		88,800		4,331		-84,469
<b>Total</b>	0.00	100,000	0.00	7,157	0.00	-92,843
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**PARALEGAL-RENO**

<b>SOURCES</b>						
Student Fees		63,580		77,893		14,313
Transfers From Other Accounts		5,000		5,000		0
<b>Total</b>		68,580		82,893		14,313
<b>USES</b>						
Professional	-	26,000	-	25,500	-	-500
Fringe		2,431		1,165		-1,266
Operating		18,050		18,664		614
Travel		275		0		-275
Transfer		21,824		37,564		15,740
<b>Total</b>	0.00	68,580	0.00	82,893	0.00	14,313
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PARAMEDIC PROGRAM</b>						
<b>Opening Balance</b>		0		4,149		4,149
<b>SOURCES</b>						
Student Fees		125,000		101,702		-23,298
Transfers From Other Accounts		10,000		20,000		10,000
<b>Total</b>		135,000		121,702		-13,298
<b>USES</b>						
Professional	-	4,000	-	10,800	-	6,800
Fringe		190		207		17
Operating		25,175		37,049		11,874
Travel		1,000		863		-137
Transfer		104,635		76,932		-27,703
<b>Total</b>	0.00	135,000	0.00	125,851	0.00	-9,149
<b>Net Increase/Decrease in Funds</b>		0		-4,149		-4,149
<b>Ending Balance</b>		0		0		0

**PLAY PRODUCTIONS**

<b>Opening Balance</b>		6,385		4,191		-2,194
<b>SOURCES</b>						
Sales and Service		35,000		19,212		-15,788
Transfers From Other Accounts		40,000		30,205		-9,795
<b>Total</b>		75,000		49,417		-25,583
<b>USES</b>						
Professional	-	0	-	1,500	-	1,500
Wages		30,000		14,242		-15,758
Fringe		450		25		-425
Operating		42,850		7,829		-35,021
Transfer		0		1,315		1,315
<b>Total</b>	0.00	73,300	0.00	24,911	0.00	-48,389
<b>Net Increase/Decrease in Funds</b>		1,700		24,506		22,806
<b>Ending Balance</b>		8,085		28,697		20,612

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROJECT MGMT CERTIFICATE PROG</b>						
<b>SOURCES</b>						
Student Fees		39,116		37,656		-1,460
Transfers From Other Accounts		10,000		10,000		0
<b>Total</b>		<b>49,116</b>		<b>47,656</b>		<b>-1,460</b>
<b>USES</b>						
Professional	-	7,700	-	3,150	-	-4,550
Fringe		720		210		-510
Operating		23,825		18,480		-5,345
Travel		350		0		-350
Transfer		16,521		25,816		9,295
<b>Total</b>	<b>0.00</b>	<b>49,116</b>	<b>0.00</b>	<b>47,656</b>	<b>0.00</b>	<b>-1,460</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>PROTEOMICS RECHARGE</b>						
<b>Opening Balance</b>						
		8		2,638		2,630
<b>SOURCES</b>						
Sales and Service		24,034		11,486		-12,548
Transfers From Other Accounts		0		6,403		6,403
<b>Total</b>		<b>24,034</b>		<b>17,889</b>		<b>-6,145</b>
<b>USES</b>						
Professional	0.10	7,713	0.10	6,557	0.00	-1,156
Classified	1.00	26,876	1.00	47,544	0.00	20,668
Wages		4,937		821		-4,116
Fringe		13,568		15,282		1,714
Operating		35,890		16,677		-19,213
Travel		250		570		320
Sales and Service Recharge		-69,418		-68,156		1,262
<b>Total</b>	<b>1.10</b>	<b>19,816</b>	<b>1.10</b>	<b>19,295</b>	<b>0.00</b>	<b>-521</b>
<b>Net Increase/Decrease in Funds</b>		<b>4,218</b>		<b>-1,406</b>		<b>-5,624</b>
<b>Ending Balance</b>		<b>4,226</b>		<b>1,232</b>		<b>-2,994</b>

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>R. ROBERTS ECON GEOL</b>						
<b>SOURCES</b>						
Gifts		162,278		153,672		-8,606
<b>Total</b>		<b>162,278</b>		<b>153,672</b>		<b>-8,606</b>
<b>USES</b>						
Graduate		50,609		46,867		-3,742
Classified	1.00	38,637	1.00	43,252	0.00	4,615
Fringe		24,786		19,854		-4,932
Operating		28,246		32,019		3,773
Travel		20,000		11,680		-8,320
<b>Total</b>	<b>1.00</b>	<b>162,278</b>	<b>1.00</b>	<b>153,672</b>	<b>0.00</b>	<b>-8,606</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>RECREATION BUILDING USE</b>						
<b>Opening Balance</b>						
		480,865		430,978		-49,887
<b>SOURCES</b>						
Sales and Service		790,000		826,213		36,213
Transfers From Other Accounts		207,722		215,638		7,916
<b>Total</b>		<b>997,722</b>		<b>1,041,851</b>		<b>44,129</b>
<b>USES</b>						
Professional	2.50	224,673	2.50	303,005	0.00	78,332
Classified	-	0	-	294	-	294
Wages		212,000		195,430		-16,570
Fringe		62,060		66,380		4,320
Operating		345,000		366,546		21,546
Travel		4,000		2,921		-1,079
Transfer		153,500		52,000		-101,500
<b>Total</b>	<b>2.50</b>	<b>1,001,233</b>	<b>2.50</b>	<b>986,576</b>	<b>0.00</b>	<b>-14,657</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,511</b>		<b>55,275</b>		<b>58,786</b>
<b>Ending Balance</b>		<b>477,354</b>		<b>486,253</b>		<b>8,899</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>REMEDIATION PROGRAM</b>						
Opening Balance		333,644		396,678		63,034
<b>SOURCES</b>						
Student Fees		555,000		524,855		-30,145
Transfers From Other Accounts		60,000		82,215		22,215
<b>Total</b>		615,000		607,070		-7,930
<b>USES</b>						
Professional	-	345,000	-	238,765	-	-106,235
Graduate		80,000		63,000		-17,000
Wages		20,000		0		-20,000
Fringe		65,229		38,951		-26,278
Operating		101,500		33,001		-68,499
Travel		0		834		834
Transfer		165,000		410,621		245,621
<b>Total</b>	0.00	776,729	0.00	785,172	0.00	8,443
<b>Net Increase/Decrease in Funds</b>		-161,729		-178,102		-16,373
<b>Ending Balance</b>		171,915		218,576		46,661
<b>RESEARCH SUPPORT-BRUCH</b>						
<b>SOURCES</b>						
Gifts		35,911		55,285		19,374
<b>Total</b>		35,911		55,285		19,374
<b>USES</b>						
Graduate		28,200		35,028		6,828
Wages		0		6,960		6,960
Fringe		3,586		5,092		1,506
Operating		4,125		8,205		4,080
<b>Total</b>		35,911		55,285		19,374
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>REYNOLDS TECHNOLOGY FUND</b>						
<b>SOURCES</b>						
Gifts		61,705		68,991		7,286
<b>Total</b>		61,705		68,991		7,286
<b>USES</b>						
Operating		61,705		68,991		7,286
<b>Total</b>		61,705		68,991		7,286
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>Rock Art Book Project</b>						
<b>SOURCES</b>						
Gifts		44,832		1,521		-43,311
<b>Total</b>		44,832		1,521		-43,311
<b>USES</b>						
Operating		38,832		1,521		-37,311
Travel		6,000		0		-6,000
<b>Total</b>		44,832		1,521		-43,311
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>RON EINSTOSS MEMORIAL GIFT</b>						
Opening Balance		31,213		31,200		-13
<b>SOURCES</b>						
Investment/Endowment Income		0		20,270		20,270
Gifts		20,487		0		-20,487
<b>Total</b>		<b>20,487</b>		<b>20,270</b>		<b>-217</b>
<b>USES</b>						
Professional	0.50	29,802	0.50	16,787	0.00	-13,015
Fringe		8,989		4,564		-4,425
<b>Total</b>	<b>0.50</b>	<b>38,791</b>	<b>0.50</b>	<b>21,351</b>	<b>0.00</b>	<b>-17,440</b>
Net Increase/Decrease in Funds		-18,304		-1,081		17,223
Ending Balance		12,909		30,119		17,210

**RPED STUDENT LAB FEES**

Opening Balance		27,815		27,815		0
<b>SOURCES</b>						
Student Fees		48,000		37,941		-10,059
<b>Total</b>		<b>48,000</b>		<b>37,941</b>		<b>-10,059</b>
<b>USES</b>						
Operating		32,625		26,420		-6,205
Transfer		40,000		38,000		-2,000
<b>Total</b>		<b>72,625</b>		<b>64,420</b>		<b>-8,205</b>
Net Increase/Decrease in Funds		-24,625		-26,479		-1,854
Ending Balance		3,190		1,336		-1,854

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RSJ LAB FEES</b>						
Opening Balance		17,907		24,678		6,771
<b>SOURCES</b>						
Student Fees		57,695		48,560		-9,135
<b>Total</b>		<b>57,695</b>		<b>48,560</b>		<b>-9,135</b>
<b>USES</b>						
Wages		30,000		27,076		-2,924
Fringe		450		24		-426
Operating		40,050		32,591		-7,459
<b>Total</b>		<b>70,500</b>		<b>59,691</b>		<b>-10,809</b>
Net Increase/Decrease in Funds		-12,805		-11,131		1,674
Ending Balance		5,102		13,547		8,445
<b>SAIIDU UGRAD DIR TEACH</b>						
Opening Balance		109		110		1
<b>SOURCES</b>						
Transfers From Other Accounts		71,000		71,000		0
<b>Total</b>		<b>71,000</b>		<b>71,000</b>		<b>0</b>
<b>USES</b>						
Professional	-	3,245	-	11,404	-	8,159
Graduate		0		19,400		19,400
Wages		55,905		0		-55,905
Fringe		6,251		2,158		-4,093
Operating		0		2,061		2,061
Transfer		0		32,500		32,500
<b>Total</b>	<b>0.00</b>	<b>65,401</b>	<b>0.00</b>	<b>67,523</b>	<b>0.00</b>	<b>2,122</b>
Net Increase/Decrease in Funds		5,599		3,477		-2,122
Ending Balance		5,708		3,587		-2,121

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SANFORD EDUCATIONAL PROGRAMS</b>						
Opening Balance		28,232		28,232		0
<b>USES</b>						
Operating		25,232		25,173		-59
Travel		3,000		572		-2,428
Total		28,232		25,745		-2,487
<b>Net Increase/Decrease in Funds</b>		-28,232		-25,745		2,487
<b>Ending Balance</b>		0		2,487		2,487
<b>SATRE CHAIR IN GAMING STUDIES</b>						
<b>SOURCES</b>						
Gifts		131,742		131,319		-423
Total		131,742		131,319		-423
<b>USES</b>						
Professional	1.00	101,100	1.00	104,878	0.00	3,778
Fringe		18,542		24,003		5,461
Operating		2,100		0		-2,100
Travel		10,000		2,438		-7,562
Total	1.00	131,742	1.00	131,319	0.00	-423
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>SPECIAL MUSIC LESSONS, RENO</b>						
Opening Balance		6,406		10,284		3,878
<b>SOURCES</b>						
Student Fees		136,000		128,065		-7,935
Transfers From Other Accounts		900		3,407		2,507
Total		136,900		131,472		-5,428
<b>USES</b>						
Professional	-	112,000	-	96,350	-	-15,650
Graduate		0		300		300
Classified	0.22	7,300	-	1,712	-0.22	-5,588
Wages		0		4,185		4,185
Fringe		12,552		9,701		-2,851
Operating		6,805		2,021		-4,784
Total	0.22	138,657	0.00	114,269	-0.22	-24,388
<b>Net Increase/Decrease in Funds</b>		-1,757		17,203		18,960
<b>Ending Balance</b>		4,649		27,487		22,838
<b>SPEECH PATHOLOGY GIFTS</b>						
Opening Balance		9,500		6,937		-2,563
<b>SOURCES</b>						
Gifts		45,000		41,968		-3,032
Total		45,000		41,968		-3,032
<b>USES</b>						
Professional	0.50	35,839	0.50	35,839	0.00	0
Fringe		9,994		8,561		-1,433
Operating		6,442		3,609		-2,833
Transfer		0		64		64
Total	0.50	52,275	0.50	48,073	0.00	-4,202
<b>Net Increase/Decrease in Funds</b>		-7,275		-6,105		1,170
<b>Ending Balance</b>		2,225		832		-1,393



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>S-S RANCH</b>						
Opening Balance		62,654		62,654		0
<b>SOURCES</b>						
Sales and Service		10,000		6,203		-3,797
Total		10,000		6,203		-3,797
<b>USES</b>						
Operating		43,000		36,009		-6,991
Total		43,000		36,009		-6,991
Net Increase/Decrease in Funds		-33,000		-29,806		3,194
Ending Balance		29,654		32,848		3,194
<b>STEVEN ROBERTS FELLOWSHIP</b>						
<b>SOURCES</b>						
Gifts		40,733		22,926		-17,807
Total		40,733		22,926		-17,807
<b>USES</b>						
Graduate		26,800		17,784		-9,016
Fringe		3,408		666		-2,742
Operating		10,525		4,476		-6,049
Total		40,733		22,926		-17,807
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>SUNDANCE ARCH ENDOWMENT ERNGS</b>						
<b>SOURCES</b>						
Gifts		60,000		58,545		-1,455
Total		60,000		58,545		-1,455
<b>USES</b>						
Graduate		21,000		21,000		0
Wages		12,500		15,258		2,758
Fringe		2,858		31		-2,827
Operating		15,642		12,584		-3,058
Travel		8,000		9,672		1,672
Total		60,000		58,545		-1,455
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>TEACHER EXAMINATIONS</b>						
Opening Balance		45,830		66,940		21,110
<b>SOURCES</b>						
Sales and Service		90,000		119,207		29,207
Total		90,000		119,207		29,207
<b>USES</b>						
Professional		-		7,640		7,640
Graduate		0		1,400		1,400
Classified	1.02	31,000	1.02	47,175	0.00	16,175
Wages		8,000		8,325		325
Fringe		13,998		11,899		-2,099
Operating		15,269		23,015		7,746
Travel		5,500		5,056		-444
Transfer		13,000		13,000		0
Total	1.02	94,407	1.02	117,510	0.00	23,103
Net Increase/Decrease in Funds		-4,407		1,697		6,104
Ending Balance		41,423		68,637		27,214

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	FTE	\$	FTE	\$	FTE	\$
<b>UNR BAND ACTIVITIES</b>						
Opening Balance		42,345		42,115		-230
<b>SOURCES</b>						
Student Fees		1,400		0		-1,400
Sales and Service		24,500		30,886		6,386
Transfers From Other Accounts		5,750		1,761		-3,989
Total		31,650		32,647		997
<b>USES</b>						
Wages		6,400		3,500		-2,900
Fringe		638		0		-638
Operating		22,600		19,891		-2,709
Travel		2,000		1,065		-935
Transfer		6,000		10,204		4,204
Total		37,638		34,660		-2,978
Net Increase/Decrease in Funds		-5,988		-2,013		3,975
Ending Balance		36,357		40,102		3,745
<b>USAC - ACCRA, GHANA</b>						
Opening Balance		7,521		3,189		-4,332
<b>SOURCES</b>						
Student Fees		366,020		247,492		-118,528
Total		366,020		247,492		-118,528
<b>USES</b>						
Professional	-	3,200	-	6,650	-	3,450
Fringe		300		110		-190
Operating		262,700		182,531		-80,169
Travel		3,000		5,759		2,759
Transfer		95,000		42,077		-52,923
Total	0.00	364,200	0.00	237,127	0.00	-127,073
Net Increase/Decrease in Funds		1,820		10,365		8,545
Ending Balance		9,341		13,554		4,213

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC ADMINISTRATION</b>						
Opening Balance		612,247		190,210		-422,037
<b>SOURCES</b>						
Student Fees		0		1		1
Investment/Endowment Income		75,000		0		-75,000
Misc		0		65,000		65,000
Transfers From Other Accounts		3,894,000		4,044,739		150,739
Total		3,969,000		4,109,740		140,740
<b>USES</b>						
Professional	8.90	633,254	8.90	634,150	0.00	896
Graduate		0		67		67
Classified	13.99	578,229	13.99	568,274	0.00	-9,955
Wages		95,000		112,991		17,991
Fringe		406,916		354,660		-52,256
Operating		1,631,837		1,690,795		58,958
Travel		62,000		89,935		27,935
Transfer		175,000		721,799		546,799
Total	22.89	3,582,236	22.89	4,172,671	0.00	590,435
Net Increase/Decrease in Funds		386,764		-62,931		-449,695
Ending Balance		999,011		127,279		-871,732

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - ALICANTE, SPAIN</b>						
Opening Balance		5,582		2,844		-2,738
<b>SOURCES</b>						
Student Fees		982,730		1,011,094		28,364
Total		982,730		1,011,094		28,364
<b>USES</b>						
Professional	-	4,250	-	3,100	-	-1,150
Fringe		398		51		-347
Operating		741,370		712,388		-28,982
Travel		4,000		4,904		904
Transfer		235,000		282,000		47,000
Total	0.00	985,018	0.00	1,002,443	0.00	17,425
Net Increase/Decrease in Funds		-2,288		8,651		10,939
Ending Balance		3,294		11,495		8,201
<b>USAC - BANGALORE, INDIA</b>						
Opening Balance		12,311		2,302		-10,009
<b>SOURCES</b>						
Student Fees		95,340		145,389		50,049
Investment/Endowment Income		0		6		6
Total		95,340		145,395		50,055
<b>USES</b>						
Professional	-	0	-	3,200	-	3,200
Fringe		0		53		53
Operating		88,300		118,303		30,003
Travel		0		4,565		4,565
Transfer		10,000		11,000		1,000
Total	0.00	98,300	0.00	137,121	0.00	38,821
Net Increase/Decrease in Funds		-2,960		8,274		11,234
Ending Balance		9,351		10,576		1,225

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - BANGKOK, THAILAND</b>						
Opening Balance		9,000		4,973		-4,027
<b>SOURCES</b>						
Student Fees		220,060		218,871		-1,189
Total		220,060		218,871		-1,189
<b>USES</b>						
Operating		127,448		125,492		-1,956
Transfer		95,000		95,000		0
Total		222,448		220,492		-1,956
Net Increase/Decrease in Funds		-2,388		-1,621		767
Ending Balance		6,612		3,352		-3,260
<b>USAC - BILBAO, SPAIN</b>						
Opening Balance		10,107		4,948		-5,159
<b>SOURCES</b>						
Student Fees		737,536		690,278		-47,258
Investment/Endowment Income		0		12,593		12,593
Transfers From Other Accounts		120,000		143,500		23,500
Total		857,536		846,371		-11,165
<b>USES</b>						
Professional	0.50	54,767	0.10	16,167	-0.40	-38,600
Fringe		11,794		451		-11,343
Operating		778,280		825,975		47,695
Travel		11,150		8,195		-2,955
Total	0.50	855,991	0.10	850,788	-0.40	-5,203
Net Increase/Decrease in Funds		1,545		-4,417		-5,962
Ending Balance		11,652		531		-11,121

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - BRIGHTON, ENGLAND</b>						
Opening Balance		4,785		861		-3,924
<b>SOURCES</b>						
Student Fees		248,120		202,112		-46,008
Total		248,120		202,112		-46,008
<b>USES</b>						
Operating		120,354		131,654		11,300
Transfer		130,000		68,353		-61,647
Total		250,354		200,007		-50,347
Net Increase/Decrease in Funds		-2,234		2,105		4,339
Ending Balance		2,551		2,966		415
<b>USAC - BRISTOL, ENGLAND</b>						
Opening Balance		4,784		4,637		-147
<b>SOURCES</b>						
Student Fees		56,360		56,599		239
Total		56,360		56,599		239
<b>USES</b>						
Operating		52,586		39,124		-13,462
Transfer		5,000		5,000		0
Total		57,586		44,124		-13,462
Net Increase/Decrease in Funds		-1,226		12,475		13,701
Ending Balance		3,558		17,112		13,554

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - CHENGDU, CHINA</b>						
Opening Balance		57,543		452		-57,091
<b>SOURCES</b>						
Student Fees		531,830		392,541		-139,289
Investment/Endowment Income		0		296		296
Total		531,830		392,837		-138,993
<b>USES</b>						
Professional	1.00	51,865	1.00	52,847	0.00	982
Fringe		15,751		12,878		-2,873
Operating		249,100		180,418		-68,682
Travel		4,000		2,434		-1,566
Transfer		200,000		134,676		-65,324
Total	1.00	520,716	1.00	383,253	0.00	-137,463
Net Increase/Decrease in Funds		11,114		9,584		-1,530
Ending Balance		68,657		10,036		-58,621
<b>USAC - CORK, IRELAND</b>						
Opening Balance		8,763		1,370		-7,393
<b>SOURCES</b>						
Student Fees		303,580		301,745		-1,835
Total		303,580		301,745		-1,835
<b>USES</b>						
Operating		324,853		242,128		-82,725
Reimbursements		-40,000		0		40,000
Transfer		20,000		55,000		35,000
Total		304,853		297,128		-7,725
Net Increase/Decrease in Funds		-1,273		4,617		5,890
Ending Balance		7,490		5,987		-1,503

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - CURRICULUM DEVELOP</b>						
Opening Balance		40,134		40,134		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		52,500		52,500
Total		0		52,500		52,500
<b>USES</b>						
Graduate		2,800		8,718		5,918
Fringe		600		20		-580
Operating		30,000		33,649		3,649
Total		33,400		42,387		8,987
Net Increase/Decrease in Funds		-33,400		10,113		43,513
Ending Balance		6,734		50,247		43,513
<b>USAC - GALWAY, IRELAND</b>						
Opening Balance		3,154		4,009		855
<b>SOURCES</b>						
Student Fees		177,020		160,750		-16,270
Total		177,020		160,750		-16,270
<b>USES</b>						
Professional	-	12,000	-	12,000	-	0
Fringe		1,122		198		-924
Operating		106,235		109,756		3,521
Travel		4,680		9,432		4,752
Transfer		50,000		20,000		-30,000
Total	0.00	174,037	0.00	151,386	0.00	-22,651
Net Increase/Decrease in Funds		2,983		9,364		6,381
Ending Balance		6,137		13,373		7,236

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - GOLD COAST, AUSTRALIA</b>						
Opening Balance		4,456		429		-4,027
<b>SOURCES</b>						
Student Fees		398,320		392,437		-5,883
Total		398,320		392,437		-5,883
<b>USES</b>						
Operating		356,100		305,936		-50,164
Transfer		42,000		86,000		44,000
Total		398,100		391,936		-6,164
Net Increase/Decrease in Funds		220		501		281
Ending Balance		4,676		930		-3,746
<b>USAC - HEREDIA, COSTA RICA</b>						
Opening Balance		2,962		4,532		1,570
<b>SOURCES</b>						
Student Fees		715,720		710,239		-5,481
Investment/Endowment Income		0		3,904		3,904
Misc		0		129		129
Total		715,720		714,272		-1,448
<b>USES</b>						
Professional	0.33	24,071	-	3,681	-0.33	-20,390
Fringe		6,224		650		-5,574
Operating		454,840		455,604		764
Travel		3,000		704		-2,296
Transfer		225,000		251,930		26,930
Total	0.33	713,135	0.00	712,569	-0.33	-566
Net Increase/Decrease in Funds		2,585		1,703		-882
Ending Balance		5,547		6,235		688

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - LONDON, ENGLAND</b>						
Opening Balance		28,037		4,997		-23,040
<b>SOURCES</b>						
Student Fees		345,980		341,933		-4,047
Misc		0		5		5
Total		345,980		341,938		-4,042
<b>USES</b>						
Professional	-	3,200	-	3,200	-	0
Fringe		300		53		-247
Operating		313,100		230,608		-82,492
Travel		0		7,203		7,203
Transfer		50,000		100,377		50,377
Total	0.00	366,600	0.00	341,441	0.00	-25,159
Net Increase/Decrease in Funds		-20,620		497		21,117
Ending Balance		7,417		5,494		-1,923

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - LUNEBURG, GERMANY</b>						
Opening Balance		5,307		3,728		-1,579
<b>SOURCES</b>						
Student Fees		782,305		728,996		-53,309
Investment/Endowment Income		0		2,942		2,942
Misc		0		1,781		1,781
Transfers From Other Accounts		0		31,000		31,000
Total		782,305		764,719		-17,586
<b>USES</b>						
Professional	-	3,200	-	3,200	-	0
Fringe		300		53		-247
Operating		556,000		520,989		-35,011
Travel		2,500		3,790		1,290
Transfer		215,000		236,043		21,043
Total	0.00	777,000	0.00	764,075	0.00	-12,925
Net Increase/Decrease in Funds		5,305		644		-4,661
Ending Balance		10,612		4,372		-6,240
<b>USAC - MADRID, SPAIN</b>						
Opening Balance		14,184		4,198		-9,986
<b>SOURCES</b>						
Student Fees		813,497		840,603		27,106
Total		813,497		840,603		27,106
<b>USES</b>						
Professional	0.46	33,979	0.46	47,431	0.00	13,452
Fringe		8,797		7,370		-1,427
Operating		739,660		723,155		-16,505
Travel		5,000		5,267		267
Transfer		35,000		56,798		21,798
Total	0.46	822,436	0.46	840,021	0.00	17,585
Net Increase/Decrease in Funds		-8,939		582		9,521
Ending Balance		5,245		4,780		-465

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>USAC - MSIDA, MALTA</b>						
Opening Balance		10,684		5,278		-5,406
<b>SOURCES</b>						
Student Fees		70,920		66,615		-4,305
Total		70,920		66,615		-4,305
<b>USES</b>						
Operating		47,718		65,276		17,558
Transfer		25,000		5,000		-20,000
Total		72,718		70,276		-2,442
Net Increase/Decrease in Funds		-1,798		-3,661		-1,863
Ending Balance		8,886		1,617		-7,269
<b>USAC - OSAKA, JAPAN</b>						
Opening Balance		3,358		2,590		-768
<b>SOURCES</b>						
Student Fees		181,400		179,493		-1,907
Total		181,400		179,493		-1,907
<b>USES</b>						
Operating		109,864		115,617		5,753
Transfer		70,000		65,500		-4,500
Total		179,864		181,117		1,253
Net Increase/Decrease in Funds		1,536		-1,624		-3,160
Ending Balance		4,894		966		-3,928

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>USAC - PALMERSTON NORTH, NEW ZEALAND</b>						
Opening Balance		8,063		4,035		-4,028
<b>SOURCES</b>						
Student Fees		202,220		210,716		8,496
Total		202,220		210,716		8,496
<b>USES</b>						
Operating		168,600		148,700		-19,900
Transfer		40,000		55,000		15,000
Total		208,600		203,700		-4,900
Net Increase/Decrease in Funds		-6,380		7,016		13,396
Ending Balance		1,683		11,051		9,368
<b>USAC - PAU, FRANCE</b>						
Opening Balance		6,577		3,674		-2,903
<b>SOURCES</b>						
Student Fees		1,092,340		958,639		-133,701
Investment/Endowment Income		2,000		4,683		2,683
Transfers From Other Accounts		0		21,500		21,500
Total		1,094,340		984,822		-109,518
<b>USES</b>						
Professional		24,000		28,348		4,348
Fringe		5,851		2,218		-3,633
Operating		856,766		740,837		-115,929
Travel		3,700		3,900		200
Transfer		200,000		211,000		11,000
Total	0.00	1,090,317	0.00	986,303	0.00	-104,014
Net Increase/Decrease in Funds		4,023		-1,481		-5,504
Ending Balance		10,600		2,193		-8,407

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - PRAGUE, CZECH REPUBLIC</b>						
Opening Balance		7,694		2,855		-4,839
<b>SOURCES</b>						
Student Fees		670,080		575,950		-94,130
Investment/Endowment Income		0		286		286
Misc		0		77		77
Total		670,080		576,313		-93,767
<b>USES</b>						
Professional	-	3,200	-	0	-	-3,200
Fringe		300		0		-300
Operating		342,700		286,053		-56,647
Travel		3,000		13		-2,987
Transfer		285,000		286,414		1,414
Total	0.00	634,200	0.00	572,480	0.00	-61,720
Net Increase/Decrease in Funds		35,880		3,833		-32,047
Ending Balance		43,574		6,688		-36,886
<b>USAC - PUEBLA, MEXICO</b>						
Opening Balance		8,275		2,923		-5,352
<b>SOURCES</b>						
Student Fees		296,479		244,353		-52,126
Total		296,479		244,353		-52,126
<b>USES</b>						
Professional	-	1,250	-	1,250	-	0
Fringe		117		-16		-133
Operating		251,400		206,280		-45,120
Travel		3,000		1,445		-1,555
Transfer		40,000		20,000		-20,000
Total	0.00	295,767	0.00	228,959	0.00	-66,808
Net Increase/Decrease in Funds		712		15,394		14,682
Ending Balance		8,987		18,317		9,330

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>USAC - PUNTARENAS, COSTA RICA</b>						
Opening Balance		36,061		6,146		-29,915
<b>SOURCES</b>						
Student Fees		1,353,340		1,029,114		-324,226
Total		1,353,340		1,029,114		-324,226
<b>USES</b>						
Professional	0.34	23,152	0.15	13,324	-0.19	-9,828
Fringe		6,258		2,907		-3,351
Operating		769,200		569,511		-199,689
Travel		6,500		673		-5,827
Transfer		555,000		436,000		-119,000
Total	0.34	1,360,110	0.15	1,022,415	-0.19	-337,695
Net Increase/Decrease in Funds		-6,770		6,699		13,469
Ending Balance		29,291		12,845		-16,446
<b>USAC - READING, ENGLAND</b>						
Opening Balance		4,951		5,088		137
<b>SOURCES</b>						
Student Fees		59,040		66,790		7,750
Total		59,040		66,790		7,750
<b>USES</b>						
Operating		51,615		45,160		-6,455
Transfer		5,000		20,000		15,000
Total		56,615		65,160		8,545
Net Increase/Decrease in Funds		2,425		1,630		-795
Ending Balance		7,376		6,718		-658



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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - SAN RAMON, COSTA RICA</b>						
<b>SOURCES</b>						
Student Fees		185,800		233,989		48,189
<b>Total</b>		185,800		233,989		48,189
<b>USES</b>						
Professional	0.33	22,471	0.33	22,696	0.00	225
Fringe		6,074		3,627		-2,447
Operating		103,302		203,413		100,111
Travel		0		3,042		3,042
Transfer		45,000		0		-45,000
<b>Total</b>	0.33	176,847	0.33	232,778	0.00	55,931
<b>Net Increase/Decrease in Funds</b>		8,953		1,211		-7,742
<b>Ending Balance</b>		8,953		1,211		-7,742
<b>USAC - SAN SEBASTIAN, SPAIN</b>						
<b>Opening Balance</b>		1,353		6,040		4,687
<b>SOURCES</b>						
Student Fees		1,284,900		1,020,828		-264,072
Transfers From Other Accounts		45,000		106,000		61,000
<b>Total</b>		1,329,900		1,126,828		-203,072
<b>USES</b>						
Professional	-	4,800	-	15,893	-	11,093
Fringe		449		242		-207
Operating		1,316,300		1,106,083		-210,217
Travel		4,000		8,178		4,178
<b>Total</b>	0.00	1,325,549	0.00	1,130,396	0.00	-195,153
<b>Net Increase/Decrease in Funds</b>		4,351		-3,568		-7,919
<b>Ending Balance</b>		5,704		2,472		-3,232

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - SANTIAGO, CHILE</b>						
<b>Opening Balance</b>		4,499		4,033		-466
<b>SOURCES</b>						
Student Fees		761,940		859,053		97,113
<b>Total</b>		761,940		859,053		97,113
<b>USES</b>						
Professional	-	2,500	-	2,500	-	0
Fringe		234		41		-193
Operating		605,859		555,152		-50,707
Travel		2,200		2,775		575
Transfer		145,000		293,200		148,200
<b>Total</b>	0.00	755,793	0.00	853,668	0.00	97,875
<b>Net Increase/Decrease in Funds</b>		6,147		5,385		-762
<b>Ending Balance</b>		10,646		9,418		-1,228
<b>USAC - SHANGHAI, CHINA</b>						
<b>Opening Balance</b>		1,674		3,242		1,568
<b>SOURCES</b>						
Student Fees		650,180		623,986		-26,194
Investment/Endowment Income		0		18		18
<b>Total</b>		650,180		624,004		-26,176
<b>USES</b>						
Professional	1.00	37,063	1.00	37,636	0.00	573
Fringe		13,679		10,470		-3,209
Operating		332,390		277,533		-54,857
Travel		3,500		2,891		-609
Transfer		200,000		292,000		92,000
<b>Total</b>	1.00	586,632	1.00	620,530	0.00	33,898
<b>Net Increase/Decrease in Funds</b>		63,548		3,474		-60,074
<b>Ending Balance</b>		65,222		6,716		-58,506

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - ST. ANDREWS, SCOTLAND</b>						
Opening Balance		4,922		6,939		2,017
<b>SOURCES</b>						
Student Fees		106,140		92,860		-13,280
Total		106,140		92,860		-13,280
<b>USES</b>						
Operating		94,465		58,558		-35,907
Transfer		10,000		35,900		25,900
Total		104,465		94,458		-10,007
Net Increase/Decrease in Funds		1,675		-1,598		-3,273
Ending Balance		6,597		5,341		-1,256
<b>USAC - STIRLING, SCOTLAND</b>						
Opening Balance		2,967		9,302		6,335
<b>SOURCES</b>						
Student Fees		81,620		98,550		16,930
Total		81,620		98,550		16,930
<b>USES</b>						
Operating		73,587		72,840		-747
Transfer		7,000		7,000		0
Total		80,587		79,840		-747
Net Increase/Decrease in Funds		1,033		18,710		17,677
Ending Balance		4,000		28,012		24,012

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - TURIN, ITALY</b>						
Opening Balance		8,148		1,396		-6,752
<b>SOURCES</b>						
Student Fees		1,036,695		971,411		-65,284
Total		1,036,695		971,411		-65,284
<b>USES</b>						
Professional	1.00	80,611	1.00	91,562	0.00	10,951
Fringe		20,900		17,533		-3,367
Operating		674,650		543,777		-130,873
Travel		12,000		3,896		-8,104
Transfer		250,000		281,000		31,000
Total	1.00	1,038,161	1.00	937,768	0.00	-100,393
Net Increase/Decrease in Funds		-1,466		33,643		35,109
Ending Balance		6,682		35,039		28,357
<b>USAC - VICTORIA, AUSTRALIA</b>						
Opening Balance		6,078		449		-5,629
<b>SOURCES</b>						
Student Fees		386,480		298,714		-87,766
Total		386,480		298,714		-87,766
<b>USES</b>						
Operating		264,850		196,431		-68,419
Transfer		120,000		101,097		-18,903
Total		384,850		297,528		-87,322
Net Increase/Decrease in Funds		1,630		1,186		-444
Ending Balance		7,708		1,635		-6,073

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	FTE	\$	FTE	\$	FTE	\$
<b>USAC - VITERBO, ITALY</b>						
Opening Balance		9,584		3,275		-6,309
<b>SOURCES</b>						
Student Fees		776,360		687,776		-88,584
Total		776,360		687,776		-88,584
<b>USES</b>						
Professional	-	8,000	-	3,200	-	-4,800
Fringe		748		53		-695
Operating		667,350		583,199		-84,151
Travel		3,500		3,554		54
Transfer		100,000		52,000		-48,000
Total	0.00	779,598	0.00	642,006	0.00	-137,592
Net Increase/Decrease in Funds		-3,238		45,770		49,008
Ending Balance		6,346		49,045		42,699
<b>VPR START UP - TAYAH I</b>						
Opening Balance		31,469		31,469		0
<b>USES</b>						
Professional	-	8,000	-	0	-	-8,000
Graduate		15,000		23,200		8,200
Fringe		2,656		3,300		644
Operating		5,150		3,297		-1,853
Transfer		0		1,672		1,672
Total	0.00	30,806	0.00	31,469	0.00	663
Net Increase/Decrease in Funds		-30,806		-31,469		-663
Ending Balance		663		0		-663

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WELLNESS CONFERENCE DONATION</b>						
<b>SOURCES</b>						
Gifts		101,826		51,594		-50,232
Total		101,826		51,594		-50,232
<b>USES</b>						
Professional	-	50,266	-	23,204	-	-27,062
Graduate		4,500		6,500		2,000
Classified	-	13,439	-	4,379	-	-9,060
Fringe		19,520		8,403		-11,117
Operating		14,101		6,080		-8,021
Travel		0		3,028		3,028
Total	0.00	101,826	0.00	51,594	0.00	-50,232
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>WINTERMESTER PROGRAMS</b>						
Opening Balance		50,029		152,888		102,859
<b>SOURCES</b>						
Student Fees		200,000		349,139		149,139
Transfers From Other Accounts		0		50,000		50,000
Total		200,000		399,139		199,139
<b>USES</b>						
Professional	-	100,000	-	182,515	-	82,515
Fringe		5,116		3,977		-1,139
Operating		14,550		20,290		5,740
Transfer		46,000		277,974		231,974
Total	0.00	165,666	0.00	484,756	0.00	319,090
Net Increase/Decrease in Funds		34,334		-85,617		-119,951
Ending Balance		84,363		67,271		-17,092

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	FTE	\$	FTE	\$	FTE	\$
<b>WORD STUDY WORKSHOPS</b>						
Opening Balance		28,185		24,283		-3,902
<b>SOURCES</b>						
Sales and Service		20,000		0		-20,000
<b>Total</b>		20,000		0		-20,000
<b>USES</b>						
Professional	-	20,000	-	0	-	-20,000
Classified	0.10	4,489	0.10	3,159	0.00	-1,330
Fringe		3,423		961		-2,462
Operating		4,434		1,399		-3,035
Travel		2,000		0		-2,000
Transfer		0		18,437		18,437
<b>Total</b>	0.10	34,346	0.10	23,956	0.00	-10,390
<b>Net Increase/Decrease in Funds</b>		-14,346		-23,956		-9,610
<b>Ending Balance</b>		13,839		327		-13,512
<b>WSTRN TRDN HUMANITIES END ERNG</b>						
Opening Balance		131,779		139,145		7,366
<b>SOURCES</b>						
Investment/Endowment Income		128,127		126,770		-1,357
<b>Total</b>		128,127		126,770		-1,357
<b>USES</b>						
Professional	1.00	48,000	1.00	43,325	0.00	-4,675
Graduate		9,000		0		-9,000
Fringe		13,877		12,554		-1,323
Operating		1,200		990		-210
<b>Total</b>	1.00	72,077	1.00	56,869	0.00	-15,208
<b>Net Increase/Decrease in Funds</b>		56,050		69,901		13,851
<b>Ending Balance</b>		187,829		209,046		21,217

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	FTE	\$	FTE	\$	FTE	\$
<b>Zhang COS Start Up</b>						
Opening Balance		68,801		68,801		0
<b>USES</b>						
Professional	-	5,600	-	5,600	-	0
Fringe		3,300		1,780		-1,520
Operating		24,500		430		-24,070
Transfer		0		59,652		59,652
<b>Total</b>	0.00	33,400	0.00	67,462	0.00	34,062
<b>Net Increase/Decrease in Funds</b>		-33,400		-67,462		-34,062
<b>Ending Balance</b>		35,401		1,339		-34,062

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	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTRUCTION TOTAL</u></b>						
<b>Opening Balance</b>		-2,062,246		-2,258,596		-196,350
<b>SOURCES</b>						
Student Fees		23,427,638		21,660,399		-1,767,239
Sales and Service		2,970,107		2,551,301		-418,806
Indirect Cost Recovery		1,176,629		1,327,194		150,565
Investment/Endowment Income		622,106		589,065		-33,041
Gifts		1,771,540		1,041,597		-729,943
Misc		604		135,834		135,230
Transfers From Other Accounts		8,795,590		8,808,949		13,359
<b>Total</b>		<b>38,764,214</b>		<b>36,114,339</b>		<b>-2,649,875</b>
<b>USES</b>						
Professional	56.95	6,329,475	51.96	5,577,753	-4.99	-751,722
Graduate		529,108		414,965		-114,143
Classified	77.59	3,253,812	74.39	2,713,041	-3.20	-540,771
Wages		1,281,313		1,036,993		-244,320
Fringe		2,649,061		1,880,331		-768,730
Operating		20,470,916		17,292,417		-3,178,499
Travel		719,326		490,733		-228,593
Sales and Service Recharge		-824,985		0		824,985
Reimbursements		-90,750		-653,010		-562,260
Transfer		6,162,353		7,475,952		1,313,599
<b>Total</b>	<b>134.54</b>	<b>40,479,629</b>	<b>126.35</b>	<b>36,229,175</b>	<b>-8.19</b>	<b>-4,250,454</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,715,415</b>		<b>-114,836</b>		<b>1,600,579</b>
<b>Ending Balance</b>		<b>-3,777,661</b>		<b>-2,373,432</b>		<b>1,404,229</b>

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	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b><u>ATMOSPHERIC SCIENCE</u></b>						
<b>Opening Balance</b>		300		300		0
<b>SOURCES</b>						
Transfers From Other Accounts		39,700		39,700		0
<b>Total</b>		<b>39,700</b>		<b>39,700</b>		<b>0</b>
<b>USES</b>						
Operating		40,000		40,000		0
<b>Total</b>		<b>40,000</b>		<b>40,000</b>		<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>-300</b>		<b>-300</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b><u>CHIMP &amp; SIGN LANGUAGE RESEARCH</u></b>						
<b>SOURCES</b>						
Gifts		40,540		53,312		12,772
<b>Total</b>		<b>40,540</b>		<b>53,312</b>		<b>12,772</b>
<b>USES</b>						
Graduate		18,020		20,333		2,313
Wages		5,000		28,700		23,700
Fringe		1,465		1,690		225
Operating		16,055		2,589		-13,466
<b>Total</b>		<b>40,540</b>		<b>53,312</b>		<b>12,772</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COBA Deans Fund for Excellence</b>						
<b>SOURCES</b>						
Gifts		44,621		53,563		8,942
<b>Total</b>		44,621		53,563		8,942
<b>USES</b>						
Professional	-	43,125	-	43,125	-	0
Fringe		1,496		1,081		-415
Operating		0		9,357		9,357
<b>Total</b>	0.00	44,621	0.00	53,563	0.00	8,942
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>CRDA</b>						
<b>Opening Balance</b>		0		204		204
<b>SOURCES</b>						
Transfers From Other Accounts		120,496		113,979		-6,517
<b>Total</b>		120,496		113,979		-6,517
<b>USES</b>						
Professional	0.35	44,899	0.35	44,196	0.00	-703
Graduate		20,000		27,600		7,600
Wages		9,462		0		-9,462
Fringe		12,980		10,316		-2,664
Operating		6,450		7,353		903
Travel		1,705		2,597		892
Transfer		25,000		13,000		-12,000
<b>Total</b>	0.35	120,496	0.35	105,062	0.00	-15,434
<b>Net Increase/Decrease in Funds</b>		0		8,917		8,917
<b>Ending Balance</b>		0		9,121		9,121

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DATA SOFTWARE SYSTEMS</b>						
<b>Opening Balance</b>		193,766		243,298		49,532
<b>SOURCES</b>						
Transfers From Other Accounts		347,924		161,711		-186,213
<b>Total</b>		347,924		161,711		-186,213
<b>USES</b>						
Professional	2.50	129,820	2.00	102,384	-0.50	-27,436
Fringe		41,750		25,570		-16,180
Operating		370,120		267,175		-102,945
<b>Total</b>	2.50	541,690	2.00	395,129	-0.50	-146,561
<b>Net Increase/Decrease in Funds</b>		-193,766		-233,418		-39,652
<b>Ending Balance</b>		0		9,880		9,880
<b>DESERT TORTOISES RESEARCH</b>						
<b>SOURCES</b>						
Gifts		65,863		48,506		-17,357
<b>Total</b>		65,863		48,506		-17,357
<b>USES</b>						
Professional	-	26,000	-	18,250	-	-7,750
Graduate		18,000		15,000		-3,000
Wages		1,000		0		-1,000
Fringe		7,637		2,606		-5,031
Operating		9,226		11,794		2,568
Travel		4,000		856		-3,144
<b>Total</b>	0.00	65,863	0.00	48,506	0.00	-17,357
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DOE - CORONELLA MATCH</b>						
Opening Balance		39,325		39,326	1	
<b>USES</b>						
Professional	-	6,000	-	25,583	-	19,583
Wages		7,000		0		-7,000
Fringe		2,019		7,539		5,520
Operating		19,806		2,121		-17,685
Travel		4,500		4,083		-417
<b>Total</b>	0.00	39,325	0.00	39,326	0.00	1
<b>Net Increase/Decrease in Funds</b>		-39,325		-39,326		-1
<b>Ending Balance</b>		0		0		0
<b>DOE- FUCHS</b>						
Opening Balance		46,000		46,000		0
<b>USES</b>						
Operating		46,000		46,000		0
<b>Total</b>		46,000		46,000		0
<b>Net Increase/Decrease in Funds</b>		-46,000		-46,000		0
<b>Ending Balance</b>		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EECB</b>						
Opening Balance		0		2,702		2,702
<b>SOURCES</b>						
Transfers From Other Accounts		61,676		52,130		-9,546
<b>Total</b>		61,676		52,130		-9,546
<b>USES</b>						
Professional	-	9,000	-	9,500	-	500
Graduate		15,000		24,400		9,400
Wages		700		0		-700
Fringe		3,418		1,861		-1,557
Operating		23,158		10,932		-12,226
Travel		4,400		1,439		-2,961
Transfer		6,000		6,700		700
<b>Total</b>	0.00	61,676	0.00	54,832	0.00	-6,844
<b>Net Increase/Decrease in Funds</b>		0		-2,702		-2,702
<b>Ending Balance</b>		0		0		0
<b>FACULTY DEVELOPMENT</b>						
<b>SOURCES</b>						
Gifts		42,281		14,520		-27,761
Transfers From Other Accounts		0		1,352		1,352
<b>Total</b>		42,281		15,872		-26,409
<b>USES</b>						
Professional	-	38,152	-	4,500	-	-33,652
Fringe		629		70		-559
Operating		3,500		1,802		-1,698
Transfer		0		9,500		9,500
<b>Total</b>	0.00	42,281	0.00	15,872	0.00	-26,409
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>FEDERAL EQUIP. ACQUISITION</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		91,770		31,704		-60,066
<b>Total</b>		91,770		31,704		-60,066
<b>USES</b>						
Classified	1.00	53,847	1.00	22,267	0.00	-31,580
Fringe		17,019		5,130		-11,889
Operating		15,404		4,174		-11,230
Travel		5,500		0		-5,500
Transfer		0		133		133
<b>Total</b>	1.00	91,770	1.00	31,704	0.00	-60,066
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**GEOG INFO SYS FAC**

<b>SOURCES</b>						
Gifts		91,736		91,216		-520
<b>Total</b>		91,736		91,216		-520
<b>USES</b>						
Professional	1.00	67,280	1.00	70,643	0.00	3,363
Fringe		19,256		16,174		-3,082
Operating		3,200		4,399		1,199
Travel		2,000		0		-2,000
<b>Total</b>	1.00	91,736	1.00	91,216	0.00	-520
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESEARCH PROTECTION</b>						
<b>Opening Balance</b>		0		1,100		1,100
<b>SOURCES</b>						
Transfers From Other Accounts		486,803		483,116		-3,687
<b>Total</b>		486,803		483,116		-3,687
<b>USES</b>						
Professional	5.00	280,643	5.00	294,495	0.00	13,852
Graduate		4,000		3,000		-1,000
Classified	1.00	45,403	1.00	50,130	0.00	4,727
Fringe		100,785		89,708		-11,077
Operating		38,841		27,350		-11,491
Travel		15,000		9,039		-5,961
<b>Total</b>	6.00	484,672	6.00	473,722	0.00	-10,950
<b>Net Increase/Decrease in Funds</b>		2,131		9,394		7,263
<b>Ending Balance</b>		2,131		10,494		8,363

**HYDROLOGY/HYDROGEOLOGY**

<b>Opening Balance</b>		0		857		857
<b>SOURCES</b>						
Transfers From Other Accounts		152,766		152,267		-499
<b>Total</b>		152,766		152,267		-499
<b>USES</b>						
Professional	-	0	-	6,253	-	6,253
Graduate		81,201		70,262		-10,939
Classified	0.50	21,802	0.50	21,802	0.00	0
Wages		4,000		0		-4,000
Fringe		20,222		18,005		-2,217
Operating		23,541		29,452		5,911
Travel		2,000		1,909		-91
<b>Total</b>	0.50	152,766	0.50	147,683	0.00	-5,083
<b>Net Increase/Decrease in Funds</b>		0		4,584		4,584
<b>Ending Balance</b>		0		5,441		5,441



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>IMBRE K. SCHLAUCH</b>						
Opening Balance		49,400		52,141		2,741
<b>SOURCES</b>						
Transfers From Other Accounts		57,168		57,169		1
Total		57,168		57,169		1
<b>USES</b>						
Operating		104,068		2,042		-102,026
Travel		2,500		1,328		-1,172
Total		106,568		3,370		-103,198
Net Increase/Decrease in Funds		-49,400		53,799		103,199
Ending Balance		0		105,940		105,940
<b>IMBRE MATCH</b>						
Opening Balance		23,835		24,242		407
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
Total		30,000		30,000		0
<b>USES</b>						
Professional	0.50	33,608	0.50	33,608	0.00	0
Fringe		9,623		8,209		-1,414
Operating		10,604		0		-10,604
Total	0.50	53,835	0.50	41,817	0.00	-12,018
Net Increase/Decrease in Funds		-23,835		-11,817		12,018
Ending Balance		0		12,425		12,425

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LATINO RESEARCH CENTER</b>						
<b>SOURCES</b>						
Sales and Service		0		15,002		15,002
Gifts		44,501		19,607		-24,894
Transfers From Other Accounts		0		1,500		1,500
Total		44,501		36,109		-8,392
<b>USES</b>						
Professional	-	0	-	5,000	-	5,000
Wages		500		0		-500
Fringe		47		83		36
Operating		43,954		31,026		-12,928
Total	0.00	44,501	0.00	36,109	0.00	-8,392
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>MAMIE KLEBERG CHAIR HIS PRES</b>						
Opening Balance		34,188		20,515		-13,673
<b>SOURCES</b>						
Investment/Endowment Income		45,000		51,662		6,662
Total		45,000		51,662		6,662
<b>USES</b>						
Professional	-	15,000	-	21,071	-	6,071
Graduate		14,000		19,500		5,500
Wages		7,000		-400		-7,400
Fringe		3,288		3,307		19
Operating		7,550		4,306		-3,244
Travel		0		-263		-263
Total	0.00	46,838	0.00	47,521	0.00	683
Net Increase/Decrease in Funds		-1,838		4,141		5,979
Ending Balance		32,350		24,656		-7,694

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	FTE	\$	FTE	\$	FTE	\$
<b>MCNAIR GRADUATE STUDENTS</b>						
Opening Balance		10,300		5,418		-4,882
<b>SOURCES</b>						
Transfers From Other Accounts		26,000		26,000		0
Total		26,000		26,000		0
<b>USES</b>						
Professional	-	4,000	-	7,480	-	3,480
Wages		11,000		1,657		-9,343
Fringe		539		586		47
Operating		7,500		18,004		10,504
Travel		2,000		3,687		1,687
Total	0.00	25,039	0.00	31,414	0.00	6,375
Net Increase/Decrease in Funds		961		-5,414		-6,375
Ending Balance		11,261		4		-11,257
<b>Misra/Doe Project Costshare</b>						
Opening Balance		7,275		7,275		0
<b>SOURCES</b>						
Transfers From Other Accounts		22,000		22,000		0
Total		22,000		22,000		0
<b>USES</b>						
Graduate		26,450		19,000		-7,450
Fringe		2,825		44		-2,781
Total		29,275		19,044		-10,231
Net Increase/Decrease in Funds		-7,275		2,956		10,231
Ending Balance		0		10,231		10,231

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NIH ZEISS CONFOCAL MATCH</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		39,479		39,479		0
Total		39,479		39,479		0
<b>USES</b>						
Operating		39,479		39,479		0
Total		39,479		39,479		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>NSF-MENSING CLIMATE CHANGE</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		35,000		35,000		0
Total		35,000		35,000		0
<b>USES</b>						
Classified	-	27,500	-	1,984	-	-25,516
Fringe		7,500		585		-6,915
Total	0.00	35,000	0.00	2,569	0.00	-32,431
Net Increase/Decrease in Funds		0		32,431		32,431
Ending Balance		0		32,431		32,431

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	FTE	\$	FTE	\$	FTE	\$
<b>ONR C/S - GOODMAN</b>						
Opening Balance		0		2,521		2,521
<b>SOURCES</b>						
Transfers From Other Accounts		53,000		53,000		0
Total		53,000		53,000		0
<b>USES</b>						
Professional	-	25,700	-	11,154	-	-14,546
Graduate		16,800		8,067		-8,733
Fringe		10,500		2,746		-7,754
Total	0.00	53,000	0.00	21,967	0.00	-31,033
Net Increase/Decrease in Funds		0		31,033		31,033
Ending Balance		0		33,554		33,554
<b>PPG MATCH</b>						
Opening Balance		28,902		28,901		-1
<b>SOURCES</b>						
Transfers From Other Accounts		55,000		55,000		0
Total		55,000		55,000		0
<b>USES</b>						
Professional	0.61	62,540	0.61	43,413	0.00	-19,127
Fringe		19,143		12,105		-7,038
Operating		2,219		0		-2,219
Total	0.61	83,902	0.61	55,518	0.00	-28,384
Net Increase/Decrease in Funds		-28,902		-518		28,384
Ending Balance		0		28,383		28,383

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	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH OFFICE EH&amp;S</b>						
Opening Balance		0		319		319
<b>SOURCES</b>						
Transfers From Other Accounts		47,635		45,742		-1,893
Total		47,635		45,742		-1,893
<b>USES</b>						
Classified	1.00	33,739	0.50	13,196	-0.50	-20,543
Fringe		13,638		3,612		-10,026
Operating		253		237		-16
Total	1.00	47,630	0.50	17,045	-0.50	-30,585
Net Increase/Decrease in Funds		5		28,697		28,692
Ending Balance		5		29,016		29,011
<b>RESEARCH OFFICE LAB ANIMAL MED</b>						
Opening Balance		0		1,800		1,800
<b>SOURCES</b>						
Transfers From Other Accounts		55,870		76,508		20,638
Total		55,870		76,508		20,638
<b>USES</b>						
Professional	0.19	36,561	0.19	55,804	0.00	19,243
Fringe		7,009		9,960		2,951
Operating		12,300		11,625		-675
Total	0.19	55,870	0.19	77,389	0.00	21,519
Net Increase/Decrease in Funds		0		-881		-881
Ending Balance		0		919		919

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH SUPPORT</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		100,000	0		-100,000	
<b>Total</b>		100,000	0		-100,000	
<b>USES</b>						
Operating		100,000	0		-100,000	
<b>Total</b>		100,000	0		-100,000	
<b>Net Increase/Decrease in Funds</b>		0	0		0	
<b>Ending Balance</b>		0	0		0	
<b>SCEC BRUNE MATCH</b>						
<b>Opening Balance</b>		8,775	12,255		3,480	
<b>SOURCES</b>						
Transfers From Other Accounts		26,250	26,250		0	
<b>Total</b>		26,250	26,250		0	
<b>USES</b>						
Professional	-	18,000	-	3,321	-	-14,679
Fringe		4,320		1,129		-3,191
Operating		10,705		4,256		-6,449
Travel		2,000		5,784		3,784
<b>Total</b>	0.00	35,025	0.00	14,490	0.00	-20,535
<b>Net Increase/Decrease in Funds</b>		-8,775	11,760		20,535	
<b>Ending Balance</b>		0	24,015		24,015	

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	FTE	\$	FTE	\$	FTE	\$
<b>SOCIAL PSYCHOLOGY PROGRAM</b>						
<b>Opening Balance</b>		0	44		44	
<b>SOURCES</b>						
Transfers From Other Accounts		58,868	57,332		-1,536	
<b>Total</b>		58,868	57,332		-1,536	
<b>USES</b>						
Professional	-	5,000	-	5,330	-	330
Graduate		33,600		34,835		1,235
Fringe		5,105		1,618		-3,487
Operating		10,163		9,166		-997
Travel		5,000		6,243		1,243
<b>Total</b>	0.00	58,868	0.00	57,192	0.00	-1,676
<b>Net Increase/Decrease in Funds</b>		0	140		140	
<b>Ending Balance</b>		0	184		184	
<b>TECHNOLOGY TRANSFER</b>						
<b>Opening Balance</b>		44,237	51,481		7,244	
<b>SOURCES</b>						
Sales and Service		97,600	153,495		55,895	
Transfers From Other Accounts		0	2,392		2,392	
<b>Total</b>		97,600	155,887		58,287	
<b>USES</b>						
Operating		50,000	85,934		35,934	
Transfer		40,000	54,155		14,155	
<b>Total</b>		90,000	140,089		50,089	
<b>Net Increase/Decrease in Funds</b>		7,600	15,798		8,198	
<b>Ending Balance</b>		51,837	67,279		15,442	

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>USA 1320-116-05FC</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		49,842		50,261		419
<b>Total</b>		<b>49,842</b>		<b>50,261</b>		<b>419</b>
<b>USES</b>						
Professional	-	26,724	-	26,724	-	0
Wages		5,882		5,882		0
Fringe		7,175		7,594		419
Operating		6,861		6,861		0
Travel		3,200		3,200		0
<b>Total</b>	<b>0.00</b>	<b>49,842</b>	<b>0.00</b>	<b>50,261</b>	<b>0.00</b>	<b>419</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>VPR MISC POSITION SUPPORT</b>						
<b>Opening Balance</b>		<b>0</b>		<b>3,219</b>		<b>3,219</b>
<b>SOURCES</b>						
Transfers From Other Accounts		307,786		53,585		-254,201
<b>Total</b>		<b>307,786</b>		<b>53,585</b>		<b>-254,201</b>
<b>USES</b>						
Professional	1.00	253,000	1.00	44,602	0.00	-208,398
Fringe		54,786		11,126		-43,660
<b>Total</b>	<b>1.00</b>	<b>307,786</b>	<b>1.00</b>	<b>55,728</b>	<b>0.00</b>	<b>-252,058</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-2,143</b>		<b>-2,143</b>
<b>Ending Balance</b>		<b>0</b>		<b>1,076</b>		<b>1,076</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - BASSETT</b>						
<b>Opening Balance</b>		<b>25,564</b>		<b>25,564</b>		<b>0</b>
<b>USES</b>						
Operating		19,564		9,398		-10,166
Travel		6,000		3,623		-2,377
<b>Total</b>		<b>25,564</b>		<b>13,021</b>		<b>-12,543</b>
<b>Net Increase/Decrease in Funds</b>		<b>-25,564</b>		<b>-13,021</b>		<b>12,543</b>
<b>Ending Balance</b>		<b>0</b>		<b>12,543</b>		<b>12,543</b>
<b>VPR START UP - BEKRIS</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		40,200		40,200		0
<b>Total</b>		<b>40,200</b>		<b>40,200</b>		<b>0</b>
<b>USES</b>						
Operating		30,200		5,151		-25,049
Travel		10,000		3,275		-6,725
<b>Total</b>		<b>40,200</b>		<b>8,426</b>		<b>-31,774</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>31,774</b>		<b>31,774</b>
<b>Ending Balance</b>		<b>0</b>		<b>31,774</b>		<b>31,774</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - BERNINSONE</b>						
Opening Balance		67,494		67,494		0
<b>SOURCES</b>						
Transfers From Other Accounts		55,000		55,000		0
Total		55,000		55,000		0
<b>USES</b>						
Graduate		0		2,706		2,706
Fringe		0		354		354
Operating		67,494		825		-66,669
Transfer		55,000		55,000		0
Total		122,494		58,885		-63,609
Net Increase/Decrease in Funds		-67,494		-3,885		63,609
Ending Balance		0		63,609		63,609
<b>VPR START UP - BETTENCOURT-DIA</b>						
Opening Balance		179,081		174,173		-4,908
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Professional	1.00	35,000	0.80	30,167	-0.20	-4,833
Wages		0		119		119
Fringe		10,787		9,300		-1,487
Operating		105,000		54,044		-50,956
Travel		5,000		2,047		-2,953
Total	1.00	155,787	0.80	95,677	-0.20	-60,110
Net Increase/Decrease in Funds		-105,787		-45,677		60,110
Ending Balance		73,294		128,496		55,202

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - BRYANT</b>						
Opening Balance		7,000		9,924		2,924
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		40,000		0
Total		40,000		40,000		0
<b>USES</b>						
Graduate		15,000		21,200		6,200
Wages		5,000		0		-5,000
Fringe		1,983		1,724		-259
Operating		6,400		10,826		4,426
Travel		3,000		6,045		3,045
Total		31,383		39,795		8,412
Net Increase/Decrease in Funds		8,617		205		-8,412
Ending Balance		15,617		10,129		-5,488
<b>VPR START UP - BUCKLE</b>						
Opening Balance		92,684		95,205		2,521
<b>SOURCES</b>						
Transfers From Other Accounts		42,941		42,941		0
Total		42,941		42,941		0
<b>USES</b>						
Professional	-	0	-	-4,001	-	-4,001
Fringe		0		-996		-996
Operating		50,500		0		-50,500
Travel		2,500		0		-2,500
Total	0.00	53,000	0.00	-4,997	0.00	-57,997
Net Increase/Decrease in Funds		-10,059		47,938		57,997
Ending Balance		82,625		143,143		60,518

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - CALVIN</b>						
Opening Balance		5,150		30,150		25,000
<b>SOURCES</b>						
Transfers From Other Accounts		30,150		30,150		0
Total		30,150		30,150		0
<b>USES</b>						
Professional	-	22,848	-	0	-	-22,848
Fringe		7,246		0		-7,246
Operating		5,206		60,300		55,094
Total	0.00	35,300	0.00	60,300	0.00	25,000
Net Increase/Decrease in Funds		-5,150		-30,150		-25,000
Ending Balance		0		0		0
<b>VPR START UP - CLARK</b>						
Opening Balance		83,217		84,164		947
<b>SOURCES</b>						
Transfers From Other Accounts		71,900		71,900		0
Total		71,900		71,900		0
<b>USES</b>						
Professional	-	0	-	4,409	-	4,409
Graduate		5,500		0		-5,500
Fringe		700		897		197
Operating		84,380		75,954		-8,426
Travel		5,000		1,394		-3,606
Total	0.00	95,580	0.00	82,654	0.00	-12,926
Net Increase/Decrease in Funds		-23,680		-10,754		12,926
Ending Balance		59,537		73,410		13,873

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - DYER</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		221,908		221,908		0
Total		221,908		221,908		0
<b>USES</b>						
Professional	-	0	-	29,604	-	29,604
Fringe		0		8,095		8,095
Operating		38,508		809		-37,699
Transfer		183,400		183,400		0
Total	0.00	221,908	0.00	221,908	0.00	0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>VPR START UP - EVRENOSOGLU</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		44,667		44,667		0
Total		44,667		44,667		0
<b>USES</b>						
Operating		44,667		44,028		-639
Total		44,667		44,028		-639
Net Increase/Decrease in Funds		0		639		639
Ending Balance		0		639		639

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - FOLMER</b>						
Opening Balance		61,158		64,075		2,917
<b>SOURCES</b>						
Transfers From Other Accounts		5,000		5,000		0
Total		5,000		5,000		0
<b>USES</b>						
Graduate		16,800		23,958		7,158
Wages		0		1,455		1,455
Fringe		2,136		3,311		1,175
Operating		10,800		9,417		-1,383
Travel		0		3,033		3,033
Total		29,736		41,174		11,438
Net Increase/Decrease in Funds		-24,736		-36,174		-11,438
Ending Balance		36,422		27,901		-8,521
<b>VPR START UP - FORISTER</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		111,284		111,284		0
Total		111,284		111,284		0
<b>USES</b>						
Wages		0		633		633
Fringe		0		9		9
Operating		40,884		14,948		-25,936
Travel		0		390		390
Transfer		70,400		70,400		0
Total		111,284		86,380		-24,904
Net Increase/Decrease in Funds		0		24,904		24,904
Ending Balance		0		24,904		24,904

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - HARPER</b>						
Opening Balance		93,076		96,100		3,024
<b>USES</b>						
Professional		0		15,000		15,000
Graduate		20,000		51,563		31,563
Fringe		2,543		8,415		5,872
Operating		2,500		16,571		14,071
Travel		3,000		0		-3,000
Total	0.00	28,043	0.00	91,549	0.00	63,506
Net Increase/Decrease in Funds		-28,043		-91,549		-63,506
Ending Balance		65,033		4,551		-60,482
<b>VPR START UP - HARVEY</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		95,000		95,000		0
Total		95,000		95,000		0
<b>USES</b>						
Wages		0		10,930		10,930
Fringe		0		1,716		1,716
Operating		90,000		75,063		-14,937
Travel		5,000		0		-5,000
Total		95,000		87,709		-7,291
Net Increase/Decrease in Funds		0		7,291		7,291
Ending Balance		0		7,291		7,291



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - KIM</b>						
Opening Balance		60,000		60,255		255
<b>SOURCES</b>						
Transfers From Other Accounts		70,000		70,000		0
<b>Total</b>		70,000		70,000		0
<b>USES</b>						
Professional	-	60,000	-	16,439	-	-43,561
Graduate		20,000		11,000		-9,000
Fringe		19,000		5,643		-13,357
Operating		26,000		12,453		-13,547
Travel		5,000		6,372		1,372
<b>Total</b>	0.00	130,000	0.00	51,907	0.00	-78,093
<b>Net Increase/Decrease in Funds</b>		-60,000		18,093		78,093
<b>Ending Balance</b>		0		78,348		78,348
<b>VPR START UP - KOLODZIEJ</b>						
Opening Balance		23,393		24,959		1,566
<b>SOURCES</b>						
Transfers From Other Accounts		39,993		39,993		0
<b>Total</b>		39,993		39,993		0
<b>USES</b>						
Operating		63,386		561		-62,825
<b>Total</b>		63,386		561		-62,825
<b>Net Increase/Decrease in Funds</b>		-23,393		39,432		62,825
<b>Ending Balance</b>		0		64,391		64,391

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - LEANG</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		75,000		0
<b>Total</b>		75,000		75,000		0
<b>USES</b>						
Graduate		0		2,927		2,927
Operating		75,000		72,707		-2,293
<b>Total</b>		75,000		75,634		634
<b>Net Increase/Decrease in Funds</b>		0		-634		-634
<b>Ending Balance</b>		0		-634		-634
<b>VPR START UP - LEGER</b>						
Opening Balance		29,783		30,007		224
<b>SOURCES</b>						
Transfers From Other Accounts		73,250		73,250		0
<b>Total</b>		73,250		73,250		0
<b>USES</b>						
Professional	-	40,000	-	0	-	-40,000
Graduate		17,600		17,616		16
Wages		0		1,950		1,950
Fringe		12,698		1,672		-11,026
Operating		30,735		12,877		-17,858
Travel		2,000		1,608		-392
<b>Total</b>	0.00	103,033	0.00	35,723	0.00	-67,310
<b>Net Increase/Decrease in Funds</b>		-29,783		37,527		67,310
<b>Ending Balance</b>		0		67,534		67,534

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - LI, QUIZHEN</b>						
Opening Balance		73,431		84,404		10,973
<b>USES</b>						
Graduate		16,800		0		-16,800
Wages		0		708		708
Fringe		2,136		0		-2,136
Operating		54,495		10,155		-44,340
Total		73,431		10,863		-62,568
<b>Net Increase/Decrease in Funds</b>		-73,431		-10,863		62,568
<b>Ending Balance</b>		0		73,541		73,541
<b>VPR START UP - PAI</b>						
Opening Balance		57,395		55,416		-1,979
<b>USES</b>						
Graduate		8,500		10,250		1,750
Wages		12,000		0		-12,000
Fringe		1,261		1,803		542
Operating		19,350		15,105		-4,245
Travel		2,000		0		-2,000
Total		43,111		27,158		-15,953
<b>Net Increase/Decrease in Funds</b>		-43,111		-27,158		15,953
<b>Ending Balance</b>		14,284		28,258		13,974

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	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - PANAGIOTIDIS</b>						
Opening Balance		36,082		22,650		-13,432
<b>SOURCES</b>						
Transfers From Other Accounts		73,337		73,337		0
Total		73,337		73,337		0
<b>USES</b>						
Operating		60,000		54,418		-5,582
Transfer		0		41,569		41,569
Total		60,000		95,987		35,987
<b>Net Increase/Decrease in Funds</b>		13,337		-22,650		-35,987
<b>Ending Balance</b>		49,419		0		-49,419
<b>VPR START UP - PARK</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Graduate		7,000		3,900		-3,100
Fringe		890		335		-555
Operating		39,110		6,521		-32,589
Travel		3,000		0		-3,000
Total		50,000		10,756		-39,244
<b>Net Increase/Decrease in Funds</b>		0		39,244		39,244
<b>Ending Balance</b>		0		39,244		39,244

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	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - PORADA</b>						
Opening Balance		12,500		12,500		0
<b>SOURCES</b>						
Transfers From Other Accounts		12,500		12,500		0
Total		12,500		12,500		0
<b>USES</b>						
Graduate		10,000		11,667		1,667
Fringe		1,271		743		-528
Operating		13,729		11,430		-2,299
Total		25,000		23,840		-1,160
Net Increase/Decrease in Funds		-12,500		-11,340		1,160
Ending Balance		0		1,160		1,160
<b>VPR START UP - PRADOSUDOV</b>						
Opening Balance		71,866		72,887		1,021
<b>USES</b>						
Operating		68,066		7,420		-60,646
Travel		2,000		6		-1,994
Total		70,066		7,426		-62,640
Net Increase/Decrease in Funds		-70,066		-7,426		62,640
Ending Balance		1,800		65,461		63,661

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	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - PREGITZER</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		70,833		70,833		0
Total		70,833		70,833		0
<b>USES</b>						
Operating		33,385		22,233		-11,152
Transfer		37,448		37,448		0
Total		70,833		59,681		-11,152
Net Increase/Decrease in Funds		0		11,152		11,152
Ending Balance		0		11,152		11,152
<b>VPR START UP - SHEN</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		44,667		44,667		0
Total		44,667		44,667		0
<b>USES</b>						
Operating		44,667		23,056		-21,611
Travel		0		1,175		1,175
Total		44,667		24,231		-20,436
Net Increase/Decrease in Funds		0		20,436		20,436
Ending Balance		0		20,436		20,436

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	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - SPEAR</b>						
Opening Balance		36,693		35,063		-1,630
<b>USES</b>						
Professional	-	0	-	8,723	-	8,723
Graduate		10,977		10,572		-405
Fringe		1,396		1,655		259
Operating		22,220		8,917		-13,303
Travel		2,100		245		-1,855
<b>Total</b>	0.00	36,693	0.00	30,112	0.00	-6,581
<b>Net Increase/Decrease in Funds</b>		-36,693		-30,112		6,581
<b>Ending Balance</b>		0		4,951		4,951
<b>VPR START UP - STEWART</b>						
Opening Balance		13		15		2
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
<b>Total</b>		25,000		25,000		0
<b>USES</b>						
Graduate		3,200		3,200		0
Wages		0		1,000		1,000
Fringe		407		350		-57
Operating		18,544		13,629		-4,915
Travel		2,862		3,641		779
<b>Total</b>		25,013		21,820		-3,193
<b>Net Increase/Decrease in Funds</b>		-13		3,180		3,193
<b>Ending Balance</b>		0		3,195		3,195

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - STRINGHAM</b>						
Opening Balance		25,000		5,570		-19,430
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
<b>Total</b>		25,000		25,000		0
<b>USES</b>						
Operating		39,000		7,557		-31,443
Travel		5,000		325		-4,675
Transfer		0		1,700		1,700
<b>Total</b>		44,000		9,582		-34,418
<b>Net Increase/Decrease in Funds</b>		-19,000		15,418		34,418
<b>Ending Balance</b>		6,000		20,988		14,988
<b>VPR START UP - SUBRAMANIAN</b>						
Opening Balance		33,644		35,545		1,901
<b>USES</b>						
Graduate		17,100		-1,400		-18,500
Wages		3,500		3,838		338
Fringe		2,228		-14		-2,242
Operating		7,816		2,249		-5,567
Travel		3,000		178		-2,822
<b>Total</b>		33,644		4,851		-28,793
<b>Net Increase/Decrease in Funds</b>		-33,644		-4,851		28,793
<b>Ending Balance</b>		0		30,694		30,694

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - SUHR</b>						
Opening Balance		35,499		28,218		-7,281
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
Total		30,000		30,000		0
<b>USES</b>						
Professional	-	30,000	-	15,000	-	-15,000
Fringe		2,805		182		-2,623
Operating		20,450		24,605		4,155
Travel		5,000		5,180		180
Total	0.00	58,255	0.00	44,967	0.00	-13,288
Net Increase/Decrease in Funds		-28,255		-14,967		13,288
Ending Balance		7,244		13,251		6,007
<b>VPR START UP - TEGLAS</b>						
Opening Balance		71,898		69,542		-2,356
<b>USES</b>						
Wages		5,000		43		-4,957
Fringe		75		1		-74
Operating		55,323		1,447		-53,876
Travel		1,500		88		-1,412
Total		61,898		1,579		-60,319
Net Increase/Decrease in Funds		-61,898		-1,579		60,319
Ending Balance		10,000		67,963		57,963

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - THAIN</b>						
Opening Balance		63,010		60,051		-2,959
<b>USES</b>						
Graduate		0		5,658		5,658
Fringe		0		335		335
Operating		57,010		-1,983		-58,993
Travel		6,000		1,498		-4,502
Total		63,010		5,508		-57,502
Net Increase/Decrease in Funds		-63,010		-5,508		57,502
Ending Balance		0		54,543		54,543
<b>VPR START UP - WAN</b>						
Opening Balance		33,000		79,061		46,061
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		100,000		0
Total		100,000		100,000		0
<b>USES</b>						
Wages		0		22,800		22,800
Fringe		0		4,757		4,757
Operating		110,000		100,210		-9,790
Travel		0		3,305		3,305
Total		110,000		131,072		21,072
Net Increase/Decrease in Funds		-10,000		-31,072		-21,072
Ending Balance		23,000		47,989		24,989

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - WEINSTEIN</b>						
Opening Balance		121,825		135,105		13,280
<b>USES</b>						
Graduate		0		9,000		9,000
Fringe		0		980		980
Operating		121,825		16,121		-105,704
Travel		0		1,623		1,623
Total		121,825		27,724		-94,101
Net Increase/Decrease in Funds		-121,825		-27,724		94,101
Ending Balance		0		107,381		107,381
<b>VPR START UP - WULIJI</b>						
Opening Balance		36,107		34,935		-1,172
<b>SOURCES</b>						
Transfers From Other Accounts		36,667		36,667		0
Total		36,667		36,667		0
<b>USES</b>						
Graduate		16,800		0		-16,800
Fringe		2,136		0		-2,136
Operating		23,360		48,405		25,045
Travel		0		1,574		1,574
Total		42,296		49,979		7,683
Net Increase/Decrease in Funds		-5,629		-13,312		-7,683
Ending Balance		30,478		21,623		-8,855

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - YAN</b>						
Opening Balance		25,372		25,372		0
<b>USES</b>						
Fringe		0		669		669
Operating		25,372		24,703		-669
Total		25,372		25,372		0
Net Increase/Decrease in Funds		-25,372		-25,372		0
Ending Balance		0		0		0
<b>VPR START UP - YANG</b>						
Opening Balance		104,500		106,058		1,558
<b>SOURCES</b>						
Transfers From Other Accounts		120,000		120,000		0
Total		120,000		120,000		0
<b>USES</b>						
Professional		-		6,060		-13,940
Graduate		21,000		2,450		-18,550
Classified		-		23,778		-59,958
Fringe		36,635		6,816		-29,819
Operating		44,628		517		-44,111
Travel		5,500		946		-4,554
Total	0.00	211,499	0.00	40,567	0.00	-170,932
Net Increase/Decrease in Funds		-91,499		79,433		170,932
Ending Balance		13,001		185,491		172,490

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - YUKSEL</b>						
Opening Balance		28,337		12,509		-15,828
<b>SOURCES</b>						
Transfers From Other Accounts		20,000		20,000		0
Total		20,000		20,000		0
<b>USES</b>						
Graduate		16,800		2,800		-14,000
Fringe		2,136		0		-2,136
Operating		17,000		7,419		-9,581
Travel		0		3,842		3,842
Total		35,936		14,061		-21,875
Net Increase/Decrease in Funds		-15,936		5,939		21,875
Ending Balance		12,401		18,448		6,047
<b>VPR START UP - ZHANG</b>						
Opening Balance		49,299		49,332		33
<b>USES</b>						
Professional	1.00	33,600	0.50	28,000	-0.50	-5,600
Fringe		10,656		8,608		-2,048
Operating		5,043		6,582		1,539
Transfer		0		6,142		6,142
Total	1.00	49,299	0.50	49,332	-0.50	33
Net Increase/Decrease in Funds		-49,299		-49,332		-33
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP - ZHU</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		44,667		44,667		0
Total		44,667		44,667		0
<b>USES</b>						
Operating		44,667		40,869		-3,798
Total		44,667		40,869		-3,798
Net Increase/Decrease in Funds		0		3,798		3,798
Ending Balance		0		3,798		3,798
<b>VPR START UP- MATOCQ</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		25,000		0
Total		25,000		25,000		0
<b>USES</b>						
Graduate		0		6,333		6,333
Fringe		0		764		764
Operating		25,000		16,756		-8,244
Total		25,000		23,853		-1,147
Net Increase/Decrease in Funds		0		1,147		1,147
Ending Balance		0		1,147		1,147

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VPR START UP- SOLIN</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		65,000		65,000		0
<b>Total</b>		65,000		65,000		0
<b>USES</b>						
Professional	-	0	-	5,000	-	5,000
Graduate		16,800		0		-16,800
Fringe		2,200		82		-2,118
Operating		46,000		19,806		-26,194
<b>Total</b>	0.00	65,000	0.00	24,888	0.00	-40,112
<b>Net Increase/Decrease in Funds</b>		0		40,112		40,112
<b>Ending Balance</b>		0		40,112		40,112
<b>VPR UNDERGRAD RESEARCH</b>						
<b>Opening Balance</b>		0		2,593		2,593
<b>SOURCES</b>						
Transfers From Other Accounts		167,433		170,840		3,407
<b>Total</b>		167,433		170,840		3,407
<b>USES</b>						
Professional	-	13,000	-	12,992	-	-8
Classified	0.22	9,731	0.22	18,361	0.00	8,630
Fringe		6,129		8,613		2,484
Operating		5,073		1,477		-3,596
Travel		2,500		3,138		638
Transfer		131,000		128,734		-2,266
<b>Total</b>	0.22	167,433	0.22	173,315	0.00	5,882
<b>Net Increase/Decrease in Funds</b>		0		-2,475		-2,475
<b>Ending Balance</b>		0		118		118

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Research TOTAL</b>						
<b>Opening Balance</b>		2,129,374		2,232,814		103,440
<b>SOURCES</b>						
Sales and Service		97,600		168,497		70,897
Investment/Endowment Income		45,000		51,662		6,662
Gifts		329,542		280,724		-48,818
Transfers From Other Accounts		4,241,430		3,646,981		-594,449
<b>Total</b>		4,713,572		4,147,864		-565,708
<b>USES</b>						
Professional	13.15	1,379,500	11.95	1,043,829	-1.20	-335,671
Graduate		486,948		437,397		-49,551
Classified	3.72	275,758	3.22	151,518	-0.50	-124,240
Wages		77,044		79,315		2,271
Fringe		503,628		319,273		-184,355
Operating		2,833,314		1,642,990		-1,190,324
Travel		140,767		94,453		-46,314
Transfer		548,248		607,881		59,633
<b>Total</b>	16.87	6,245,207	15.17	4,376,656	-1.70	-1,868,551
<b>Net Increase/Decrease in Funds</b>		-1,531,635		-228,792		1,302,843
<b>Ending Balance</b>		597,739		2,004,022		1,406,283



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>						
<b><u>C.E. MATERIALS TESTING</u></b>						
Opening Balance		65,000		65,361		361
<b>SOURCES</b>						
Sales and Service		14,000		4,400		-9,600
Total		14,000		4,400		-9,600
<b>USES</b>						
Graduate		2,500		0		-2,500
Fringe		318		136		-182
Operating		43,950		8,720		-35,230
Travel		2,000		912		-1,088
Total		48,768		9,768		-39,000
Net Increase/Decrease in Funds		-34,768		-5,368		29,400
Ending Balance		30,232		59,993		29,761
<b><u>CL&amp;L LITERACY</u></b>						
Opening Balance		22,162		40,506		18,344
<b>SOURCES</b>						
Sales and Service		25,000		21,160		-3,840
Total		25,000		21,160		-3,840
<b>USES</b>						
Professional	-	14,400	-	14,280	-	-120
Classified	0.15	6,734	0.15	5,217	0.00	-1,517
Fringe		3,676		2,367		-1,309
Operating		10,176		5,750		-4,426
Transfer		1,000		31,969		30,969
Total	0.15	35,986	0.15	59,583	0.00	23,597
Net Increase/Decrease in Funds		-10,986		-38,423		-27,437
Ending Balance		11,176		2,083		-9,093

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>CLL Literacy</u></b>						
<b>SOURCES</b>						
Sales and Service		25,000		13,858		-11,142
Transfers From Other Accounts		40,506		31,969		-8,537
Total		65,506		45,827		-19,679
<b>USES</b>						
Professional	-	18,900	-	0	-	-18,900
Classified	-	7,234	-	1,817	-	-5,417
Wages		4,200		3,276		-924
Fringe		4,176		396		-3,780
Operating		14,176		3,479		-10,697
Transfer		1,000		0		-1,000
Total	0.00	49,686	0.00	8,968	0.00	-40,718
Net Increase/Decrease in Funds		15,820		36,859		21,039
Ending Balance		15,820		36,859		21,039
<b><u>Flagger Certification</u></b>						
Opening Balance		18,097		18,097		0
<b>SOURCES</b>						
Sales and Service		30,000		29,925		-75
Total		30,000		29,925		-75
<b>USES</b>						
Professional	-	14,000	-	18,200	-	4,200
Classified	-	7,696	-	4,642	-	-3,054
Wages		2,900		5,392		2,492
Fringe		3,009		2,511		-498
Operating		1,500		2,619		1,119
Travel		2,337		2,420		83
Total	0.00	31,442	0.00	35,784	0.00	4,342
Net Increase/Decrease in Funds		-1,442		-5,859		-4,417
Ending Balance		16,655		12,238		-4,417

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FRIENDS OF KECK MUSEUM</b>						
<b>SOURCES</b>						
Gifts		39,677		23,821		-15,856
Total		39,677		23,821		-15,856
<b>USES</b>						
Professional	0.12	8,389	0.12	8,389	0.00	0
Wages		10,000		6,427		-3,573
Fringe		2,513		2,024		-489
Operating		13,775		3,282		-10,493
Travel		5,000		3,699		-1,301
Total	0.12	39,677	0.12	23,821	0.00	-15,856
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GAMBLING PUBLICATIONS ACCT</b>						
Opening Balance		17,661		20,303		2,642
<b>SOURCES</b>						
Sales and Service		22,000		17,710		-4,290
Total		22,000		17,710		-4,290
<b>USES</b>						
Operating		30,500		13,859		-16,641
Travel		2,500		1,586		-914
Total		33,000		15,445		-17,555
Net Increase/Decrease in Funds		-11,000		2,265		13,265
Ending Balance		6,661		22,568		15,907

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	FTE	\$	FTE	\$	FTE	\$
<b>GAMING EXECUTIVE PROGRAM</b>						
<b>SOURCES</b>						
Student Fees		330,000		364,344		34,344
Transfers From Other Accounts		20,000		20,000		0
Total		350,000		384,344		34,344
<b>USES</b>						
Professional	-	72,700	-	55,325	-	-17,375
Fringe		2,355		725		-1,630
Operating		133,545		152,801		19,256
Travel		6,000		5,240		-760
Transfer		135,400		170,253		34,853
Total	0.00	350,000	0.00	384,344	0.00	34,344
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>INST STUDY GAMBLING &amp; GAMING</b>						
Opening Balance		53,075		62,941		9,866
<b>SOURCES</b>						
Sales and Service		1,100		26,950		25,850
Transfers From Other Accounts		57,000		60,795		3,795
Total		58,100		87,745		29,645
<b>USES</b>						
Professional	-	0	-	8,109	-	8,109
Wages		5,800		1,878		-3,922
Fringe		87		137		50
Operating		15,807		27,667		11,860
Travel		10,000		3,484		-6,516
Total	0.00	31,694	0.00	41,275	0.00	9,581
Net Increase/Decrease in Funds		26,406		46,470		20,064
Ending Balance		79,481		109,411		29,930

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	FTE	\$	FTE	\$	FTE	\$
<b>KUNR-FM GIFTS</b>						
Opening Balance		46,713		165,991		119,278
<b>SOURCES</b>						
Gifts		807,816		844,060		36,244
Total		807,816		844,060		36,244
<b>USES</b>						
Professional	4.65	249,933	4.65	238,969	0.00	-10,964
Classified	3.00	126,115	3.00	104,942	0.00	-21,173
Wages		9,644		13,977		4,333
Fringe		121,605		95,718		-25,887
Operating		339,503		323,384		-16,119
Travel		1,500		5,348		3,848
Total	7.65	848,300	7.65	782,338	0.00	-65,962
Net Increase/Decrease in Funds		-40,484		61,722		102,206
Ending Balance		6,229		227,713		221,484
<b>MACKAY EXTRACTIVE PROCESS</b>						
<b>SOURCES</b>						
Gifts		203,234		125,826		-77,408
Total		203,234		125,826		-77,408
<b>USES</b>						
Professional	1.00	131,515	1.00	93,201	0.00	-38,314
Graduate		21,000		0		-21,000
Fringe		33,094		20,513		-12,581
Operating		2,625		7,844		5,219
Travel		15,000		4,268		-10,732
Total	1.00	203,234	1.00	125,826	0.00	-77,408
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>NAQTC TRAINING &amp; CERTIFICATION</b>						
Opening Balance		147,003		181,350		34,347
<b>SOURCES</b>						
Sales and Service		100,000		110,945		10,945
Total		100,000		110,945		10,945
<b>USES</b>						
Professional	0.45	44,546	0.45	31,750	0.00	-12,796
Classified	0.25	12,239	0.25	12,209	0.00	-30
Wages		500		1,243		743
Fringe		15,999		8,374		-7,625
Operating		74,617		53,158		-21,459
Travel		1,000		592		-408
Total	0.70	148,901	0.70	107,326	0.00	-41,575
Net Increase/Decrease in Funds		-48,901		3,619		52,520
Ending Balance		98,102		184,969		86,867
<b>ORVIS NURSING CLINIC</b>						
<b>SOURCES</b>						
Gifts		34,313		41,236		6,923
Total		34,313		41,236		6,923
<b>USES</b>						
Professional	-	2,400	-	0	-	-2,400
Fringe		225		0		-225
Operating		31,688		41,236		9,548
Total	0.00	34,313	0.00	41,236	0.00	6,923
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PERFORMING ART SERIES BOARD</b>						
Opening Balance		1,313		2,672		1,359
<b>SOURCES</b>						
Student Fees		0		900		900
Sales and Service		30,000		41,354		11,354
Transfers From Other Accounts		36,000		36,000		0
<b>Total</b>		<b>66,000</b>		<b>78,254</b>		<b>12,254</b>
<b>USES</b>						
Operating		46,000		33,575		-12,425
Transfer		20,000		27,300		7,300
<b>Total</b>		<b>66,000</b>		<b>60,875</b>		<b>-5,125</b>
Net Increase/Decrease in Funds		0		17,379		17,379
Ending Balance		1,313		20,051		18,738
<b>PROVIDER SERVICES</b>						
Opening Balance		1,187		16,540		15,353
<b>SOURCES</b>						
Sales and Service		375,000		375,351		351
<b>Total</b>		<b>375,000</b>		<b>375,351</b>		<b>351</b>
<b>USES</b>						
Professional	2.00	182,161	2.00	105,044	0.00	-77,117
Classified	2.60	88,065	2.60	96,963	0.00	8,898
Fringe		87,733		59,727		-28,006
Operating		18,195		72,234		54,039
Sales and Service Recharge		0		-936		-936
<b>Total</b>	<b>4.60</b>	<b>376,154</b>	<b>4.60</b>	<b>333,032</b>	<b>0.00</b>	<b>-43,122</b>
Net Increase/Decrease in Funds		-1,154		42,319		43,473
Ending Balance		33		58,859		58,826

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RADIATION SAFETY</b>						
Opening Balance		3,243		6,139		2,896
<b>SOURCES</b>						
Misc		360,000		337,525		-22,475
<b>Total</b>		<b>360,000</b>		<b>337,525</b>		<b>-22,475</b>
<b>USES</b>						
Professional	1.00	114,875	1.00	115,500	0.00	625
Classified	1.00	61,787	1.00	73,158	0.00	11,371
Fringe		51,701		49,432		-2,269
Operating		126,763		102,755		-24,008
Travel		3,000		1,416		-1,584
<b>Total</b>	<b>2.00</b>	<b>358,126</b>	<b>2.00</b>	<b>342,261</b>	<b>0.00</b>	<b>-15,865</b>
Net Increase/Decrease in Funds		1,874		-4,736		-6,610
Ending Balance		5,117		1,403		-3,714
<b>RPHDM Workshop</b>						
Opening Balance		19,873		19,873		0
<b>SOURCES</b>						
Sales and Service		58,500		53,541		-4,959
Transfers From Other Accounts		5,000		5,000		0
<b>Total</b>		<b>63,500</b>		<b>58,541</b>		<b>-4,959</b>
<b>USES</b>						
Operating		49,572		39,048		-10,524
Travel		5,000		542		-4,458
<b>Total</b>		<b>54,572</b>		<b>39,590</b>		<b>-14,982</b>
Net Increase/Decrease in Funds		8,928		18,951		10,023
Ending Balance		28,801		38,824		10,023

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SANFORD GERONTOLOGY ENDOW</b>						
<b>SOURCES</b>						
Gifts		639,825		584,936		-54,889
<b>Total</b>		<b>639,825</b>		<b>584,936</b>		<b>-54,889</b>
<b>USES</b>						
Professional	-	241,036	-	262,352	-	21,316
Graduate		47,600		47,855		255
Classified	-	84,253	-	73,569	-	-10,684
Wages		37,298		6,083		-31,215
Fringe		107,342		86,099		-21,243
Operating		101,796		86,025		-15,771
Travel		20,500		22,953		2,453
<b>Total</b>	<b>0.00</b>	<b>639,825</b>	<b>0.00</b>	<b>584,936</b>	<b>0.00</b>	<b>-54,889</b>

**Net Increase/Decrease in Funds** 0 0 0

**Ending Balance** 0 0 0

**SEM RECHARGE CENTER**

<b>Opening Balance</b>		4,221		1,321		-2,900
<b>SOURCES</b>						
Sales and Service		7,680		3,815		-3,865
<b>Total</b>		<b>7,680</b>		<b>3,815</b>		<b>-3,865</b>
<b>USES</b>						
Graduate		9,600		0		-9,600
Fringe		1,221		0		-1,221
Operating		25,659		18,676		-6,983
Sales and Service Recharge		-28,800		-16,240		12,560
<b>Total</b>		<b>7,680</b>		<b>2,436</b>		<b>-5,244</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>1,379</b>		<b>1,379</b>
<b>Ending Balance</b>		<b>4,221</b>		<b>2,700</b>		<b>-1,521</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SPEECH PATHOLOGY CLINIC</b>						
<b>Opening Balance</b>		30,892		41,615		10,723
<b>SOURCES</b>						
Sales and Service		110,000		107,061		-2,939
Transfers From Other Accounts		0		7,328		7,328
<b>Total</b>		<b>110,000</b>		<b>114,389</b>		<b>4,389</b>
<b>USES</b>						
Professional	1.00	74,822	1.00	74,822	0.00	0
Classified	-	0	-	4,000	-	4,000
Fringe		23,845		21,273		-2,572
Operating		6,577		8,873		2,296
Transfer		300		2,015		1,715
<b>Total</b>	<b>1.00</b>	<b>105,544</b>	<b>1.00</b>	<b>110,983</b>	<b>0.00</b>	<b>5,439</b>

**Net Increase/Decrease in Funds** 4,456 3,406 -1,050

**Ending Balance** 35,348 45,021 9,673

**SR CITIZENS ED WORKSHOP**

<b>Opening Balance</b>		31,594		31,594		0
<b>USES</b>						
Professional	-	16,466	-	13,722	-	-2,744
Fringe		4,755		3,556		-1,199
Operating		10,373		750		-9,623
<b>Total</b>	<b>0.00</b>	<b>31,594</b>	<b>0.00</b>	<b>18,028</b>	<b>0.00</b>	<b>-13,566</b>
<b>Net Increase/Decrease in Funds</b>		<b>-31,594</b>		<b>-18,028</b>		<b>13,566</b>
<b>Ending Balance</b>		<b>0</b>		<b>13,566</b>		<b>13,566</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER SESSION OPERATING</b>						
Opening Balance		24,216		24,216		0
<b>SOURCES</b>						
Transfers From Other Accounts		13,930		14,370		440
Total		13,930		14,370		440
<b>USES</b>						
Operating		38,146		1,378		-36,768
Total		38,146		1,378		-36,768
Net Increase/Decrease in Funds		-24,216		12,992		37,208
Ending Balance		0		37,208		37,208
<b>SW Misc Prog Dev</b>						
Opening Balance		52,309		52,309		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		5,100		5,100
Total		0		5,100		5,100
<b>USES</b>						
Wages		500		0		-500
Fringe		8		0		-8
Operating		36,801		4,043		-32,758
Travel		15,000		23		-14,977
Total		52,309		4,066		-48,243
Net Increase/Decrease in Funds		-52,309		1,034		53,343
Ending Balance		0		53,343		53,343

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Public Service TOTAL</b>						
Opening Balance		538,559		750,828		212,269
<b>SOURCES</b>						
Student Fees		330,000		365,244		35,244
Sales and Service		798,280		806,070		7,790
Gifts		1,724,865		1,619,879		-104,986
Misc		360,000		337,525		-22,475
Transfers From Other Accounts		172,436		180,562		8,126
Total		3,385,581		3,309,280		-76,301
<b>USES</b>						
Professional	10.22	1,186,143	10.22	1,039,663	0.00	-146,480
Graduate		80,700		47,855		-32,845
Classified	7.00	394,123	7.00	376,517	0.00	-17,606
Wages		70,842		38,276		-32,566
Fringe		463,662		352,988		-110,674
Operating		1,171,744		1,011,156		-160,588
Travel		88,837		52,483		-36,354
Sales and Service Recharge		-28,800		0		28,800
Reimbursements		0		-17,176		-17,176
Transfer		157,700		231,537		73,837
Total	17.22	3,584,951	17.22	3,133,299	0.00	-451,652
Net Increase/Decrease in Funds		-199,370		175,981		375,351
Ending Balance		339,189		926,809		587,620

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>ADM ROBERT LONG MEMORIAL</b>						
<b>SOURCES</b>						
Gifts		25,604		20,034		-5,570
<b>Total</b>		<b>25,604</b>		<b>20,034</b>		<b>-5,570</b>
<b>USES</b>						
Graduate		18,000		13,300		-4,700
Wages		3,000		1,585		-1,415
Fringe		2,334		214		-2,120
Operating		2,270		1,365		-905
Travel		0		3,570		3,570
<b>Total</b>		<b>25,604</b>		<b>20,034</b>		<b>-5,570</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>AE Hillard Memorial</b>						
<b>Opening Balance</b>		<b>37,729</b>		<b>37,729</b>		<b>0</b>
<b>SOURCES</b>						
Investment/Endowment Income		0		33,220		33,220
Gifts		33,478		0		-33,478
<b>Total</b>		<b>33,478</b>		<b>33,220</b>		<b>-258</b>
<b>USES</b>						
Operating		33,478		21,909		-11,569
Transfer		0		3,000		3,000
<b>Total</b>		<b>33,478</b>		<b>24,909</b>		<b>-8,569</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>8,311</b>		<b>8,311</b>
<b>Ending Balance</b>		<b>37,729</b>		<b>46,040</b>		<b>8,311</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AT &amp; T Grant</b>						
<b>SOURCES</b>						
Gifts		50,000		29,982		-20,018
<b>Total</b>		<b>50,000</b>		<b>29,982</b>		<b>-20,018</b>
<b>USES</b>						
Professional		0		7,524		7,524
Wages		32,878		9,958		-22,920
Fringe		1,846		591		-1,255
Operating		15,276		11,909		-3,367
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>29,982</b>	<b>0.00</b>	<b>-20,018</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Charlton Family Fnd</b>						
<b>SOURCES</b>						
Gifts		36,802		15,315		-21,487
<b>Total</b>		<b>36,802</b>		<b>15,315</b>		<b>-21,487</b>
<b>USES</b>						
Operating		36,802		15,315		-21,487
<b>Total</b>		<b>36,802</b>		<b>15,315</b>		<b>-21,487</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CMB GRADUATE PROGRAM</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		68,390		65,647		-2,743
<b>Total</b>		68,390		65,647		-2,743
<b>USES</b>						
Graduate		34,900		25,185		-9,715
Classified	-	0	-	8,872	-	8,872
Fringe		4,438		4,736		298
Operating		20,052		12,127		-7,925
Travel		3,000		1,161		-1,839
Transfer		6,000		12,100		6,100
<b>Total</b>	0.00	68,390	0.00	64,181	0.00	-4,209
<b>Net Increase/Decrease in Funds</b>		0		1,466		1,466
<b>Ending Balance</b>		0		1,466		1,466
<b>CMPP GRADUATE PROGRAM</b>						
<b>Opening Balance</b>		0		441		441
<b>SOURCES</b>						
Transfers From Other Accounts		47,198		45,278		-1,920
<b>Total</b>		47,198		45,278		-1,920
<b>USES</b>						
Professional	-	7,000	-	7,000	-	0
Graduate		31,000		32,167		1,167
Fringe		5,108		3,629		-1,479
Operating		4,090		2,898		-1,192
<b>Total</b>	0.00	47,198	0.00	45,694	0.00	-1,504
<b>Net Increase/Decrease in Funds</b>		0		-416		-416
<b>Ending Balance</b>		0		25		25

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COBA General Foundation</b>						
<b>SOURCES</b>						
Gifts		38,310		38,153		-157
<b>Total</b>		38,310		38,153		-157
<b>USES</b>						
Operating		30,310		29,583		-727
Travel		8,000		8,570		570
<b>Total</b>		38,310		38,153		-157
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>COLLEGE OF SCIENCE HOST</b>						
<b>Opening Balance</b>		21,240		16,094		-5,146
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		43,781		3,781
<b>Total</b>		40,000		43,781		3,781
<b>USES</b>						
Operating		45,000		37,758		-7,242
<b>Total</b>		45,000		37,758		-7,242
<b>Net Increase/Decrease in Funds</b>		-5,000		6,023		11,023
<b>Ending Balance</b>		16,240		22,117		5,877



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>D. ANDERSON PROF IN GRAZING</b>						
<b>SOURCES</b>						
Gifts		92,337		4,887		-87,450
<b>Total</b>		<b>92,337</b>		<b>4,887</b>		<b>-87,450</b>
<b>USES</b>						
Professional	0.50	53,040	-	0	-0.50	-53,040
Graduate		0		764		764
Fringe		12,858		0		-12,858
Operating		16,439		1,995		-14,444
Travel		10,000		2,128		-7,872
<b>Total</b>	<b>0.50</b>	<b>92,337</b>	<b>0.00</b>	<b>4,887</b>	<b>-0.50</b>	<b>-87,450</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**DEAN'S FUTURE SCHOLARS PROGRAM**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOURCES</b>						
Gifts		92,752		114,949		22,197
<b>Total</b>		<b>92,752</b>		<b>114,949</b>		<b>22,197</b>
<b>USES</b>						
Professional	-	24,000	-	17,224	-	-6,776
Graduate		24,000		19,350		-4,650
Wages		4,500		26,083		21,583
Fringe		5,364		2,196		-3,168
Operating		34,888		50,096		15,208
<b>Total</b>	<b>0.00</b>	<b>92,752</b>	<b>0.00</b>	<b>114,949</b>	<b>0.00</b>	<b>22,197</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN'S INITIATIVES</b>						
<b>Opening Balance</b>		14,000		25,000		11,000
<b>SOURCES</b>						
Transfers From Other Accounts		225,000		168,750		-56,250
<b>Total</b>		<b>225,000</b>		<b>168,750</b>		<b>-56,250</b>
<b>USES</b>						
Professional	-	92,000	-	27,277	-	-64,723
Fringe		1,122		448		-674
Operating		19,000		54,654		35,654
Travel		15,000		9,431		-5,569
Transfer		0		44,054		44,054
<b>Total</b>	<b>0.00</b>	<b>127,122</b>	<b>0.00</b>	<b>135,864</b>	<b>0.00</b>	<b>8,742</b>
<b>Net Increase/Decrease in Funds</b>		<b>97,878</b>		<b>32,886</b>		<b>-64,992</b>
<b>Ending Balance</b>		<b>111,878</b>		<b>57,886</b>		<b>-53,992</b>

**DESKTOP SERVICES**

<b>Opening Balance</b>		7,654		9,156		1,502
<b>SOURCES</b>						
Sales and Service		12,000		13,835		1,835
<b>Total</b>		<b>12,000</b>		<b>13,835</b>		<b>1,835</b>
<b>USES</b>						
Wages		9,000		11,487		2,487
Fringe		135		53		-82
Operating		20,800		28,629		7,829
Sales and Service Recharge		-20,000		-32,191		-12,191
<b>Total</b>		<b>9,935</b>		<b>7,978</b>		<b>-1,957</b>
<b>Net Increase/Decrease in Funds</b>		<b>2,065</b>		<b>5,857</b>		<b>3,792</b>
<b>Ending Balance</b>		<b>9,719</b>		<b>15,013</b>		<b>5,294</b>

**University of Nevada, Reno**  
**2008-09 Self Supporting Budgets**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEVELOPMENT FUND</b>						
<b>SOURCES</b>						
Gifts		58,137		13,458		-44,679
Total		58,137		13,458		-44,679
<b>USES</b>						
Professional	-	54,806	-	13,242	-	-41,564
Fringe		3,331		216		-3,115
Total	0.00	58,137	0.00	13,458	0.00	-44,679
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**ENDOWED ETHICS SEMINAR & R FEL**

<b>SOURCES</b>						
Gifts		28,986		27,129		-1,857
Total		28,986		27,129		-1,857
<b>USES</b>						
Graduate		7,000		14,000		7,000
Wages		500		0		-500
Fringe		898		1,650		752
Operating		13,588		10,871		-2,717
Travel		7,000		608		-6,392
Total		28,986		27,129		-1,857
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ENDOWED MEDIA TECH INST SUPPOR</b>						
<b>SOURCES</b>						
Gifts		30,723		24,695		-6,028
Total		30,723		24,695		-6,028
<b>USES</b>						
Graduate		7,000		0		-7,000
Wages		500		2,290		1,790
Fringe		898		0		-898
Operating		15,325		13,621		-1,704
Travel		7,000		8,784		1,784
Total		30,723		24,695		-6,028
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**ENGINEERING K-12 OUTREACH**

<b>SOURCES</b>						
Gifts		47,487		43,786		-3,701
Total		47,487		43,786		-3,701
<b>USES</b>						
Professional	-	30,000	-	28,500	-	-1,500
Wages		5,000		7,471		2,471
Fringe		6,487		470		-6,017
Operating		3,000		7,345		4,345
Travel		3,000		0		-3,000
Total	0.00	47,487	0.00	43,786	0.00	-3,701
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EQUIPMENT LOAN SERVICE</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		170,057		170,057		0
Total		170,057		170,057		0
<b>USES</b>						
Operating		170,057		170,057		0
Total		170,057		170,057		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>F. SMITH ENDOWED CHR CRITICL THK</b>						
<b>SOURCES</b>						
Gifts		96,183		93,490		-2,693
Total		96,183		93,490		-2,693
<b>USES</b>						
Professional	0.74	77,345	0.74	77,345	0.00	0
Fringe		18,838		16,145		-2,693
Total	0.74	96,183	0.74	93,490	0.00	-2,693
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY TRAVEL</b>						
<b>Opening Balance</b>		0		6,943		6,943
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		29,697		-20,303
Total		50,000		29,697		-20,303
<b>USES</b>						
Travel		50,000		35,355		-14,645
Total		50,000		35,355		-14,645
<b>Net Increase/Decrease in Funds</b>		0		-5,658		-5,658
<b>Ending Balance</b>		0		1,285		1,285
<b>FRED SMITH ENDOWED CHAIR</b>						
<b>SOURCES</b>						
Gifts		25,000		32,602		7,602
Total		25,000		32,602		7,602
<b>USES</b>						
Wages		3,200		2,443		-757
Fringe		48		2		-46
Operating		16,752		23,134		6,382
Travel		5,000		7,023		2,023
Total		25,000		32,602		7,602
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HEALTH CARE MANAGEMENT</b>						
<b>SOURCES</b>						
Student Fees		50,000		43,294		-6,706
Transfers From Other Accounts		7,500		9,000		1,500
<b>Total</b>		<b>57,500</b>		<b>52,294</b>		<b>-5,206</b>
<b>USES</b>						
Operating		26,420		32,144		5,724
Transfer		31,080		20,150		-10,930
<b>Total</b>		<b>57,500</b>		<b>52,294</b>		<b>-5,206</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>HELP DESK/SCS TRANSFER</b>						
<b>Opening Balance</b>		<b>1,929</b>		<b>2,182</b>		<b>253</b>
<b>SOURCES</b>						
Misc		118,500		118,500		0
<b>Total</b>		<b>118,500</b>		<b>118,500</b>		<b>0</b>
<b>USES</b>						
Professional	1.50	84,161	1.50	78,619	0.00	-5,542
Fringe		28,790		23,466		-5,324
<b>Total</b>	<b>1.50</b>	<b>112,951</b>	<b>1.50</b>	<b>102,085</b>	<b>0.00</b>	<b>-10,866</b>
<b>Net Increase/Decrease in Funds</b>		<b>5,549</b>		<b>16,415</b>		<b>10,866</b>
<b>Ending Balance</b>		<b>7,478</b>		<b>18,597</b>		<b>11,119</b>

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL ADVERTISING</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		65,530		70,530		5,000
<b>Total</b>		<b>65,530</b>		<b>70,530</b>		<b>5,000</b>
<b>USES</b>						
Operating		65,530		70,200		4,670
Transfer		0		330		330
<b>Total</b>		<b>65,530</b>		<b>70,530</b>		<b>5,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>INTEGRATED HEALTH CENTER</b>						
<b>Opening Balance</b>		<b>298</b>		<b>5,719</b>		<b>5,421</b>
<b>SOURCES</b>						
Sales and Service		81,000		21,986		-59,014
<b>Total</b>		<b>81,000</b>		<b>21,986</b>		<b>-59,014</b>
<b>USES</b>						
Professional	0.50	42,540	-	11,429		-31,111
Classified	-	0	-	850	-	850
Wages		10,900		443		-10,457
Fringe		11,838		2,446		-9,392
Operating		15,990		4,119		-11,871
Travel		0		959		959
Transfer		0		7,459		7,459
<b>Total</b>	<b>0.50</b>	<b>81,268</b>	<b>0.00</b>	<b>27,705</b>	<b>-0.50</b>	<b>-53,563</b>
<b>Net Increase/Decrease in Funds</b>		<b>-268</b>		<b>-5,719</b>		<b>-5,451</b>
<b>Ending Balance</b>		<b>30</b>		<b>0</b>		<b>-30</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>KC Art</b>						
<b>SOURCES</b>						
Gifts		38,950		38,950		0
Total		38,950		38,950		0
<b>USES</b>						
Operating		38,950		38,950		0
Total		38,950		38,950		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>LEMELSON EDUCATION &amp; ASST PGM</b>						
<b>SOURCES</b>						
Gifts		111,896		54,184		-57,712
Total		111,896		54,184		-57,712
<b>USES</b>						
Graduate		16,800		8,400		-8,400
Fringe		2,136		0		-2,136
Operating		92,960		45,784		-47,176
Total		111,896		54,184		-57,712
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LEONARD GIFT</b>						
<b>Opening Balance</b>		25,992		25,992		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		2,303		2,303
Total		0		2,303		2,303
<b>USES</b>						
Operating		25,992		0		-25,992
Total		25,992		0		-25,992
<b>Net Increase/Decrease in Funds</b>		-25,992		2,303		28,295
<b>Ending Balance</b>		0		28,295		28,295
<b>LIB SCHOLARLY ACTIVITIES POOL</b>						
<b>Opening Balance</b>		5,339		2,053		-3,286
<b>SOURCES</b>						
Transfers From Other Accounts		25,603		25,700		97
Total		25,603		25,700		97
<b>USES</b>						
Operating		5,500		8,215		2,715
Travel		23,000		19,393		-3,607
Total		28,500		27,608		-892
<b>Net Increase/Decrease in Funds</b>		-2,897		-1,908		989
<b>Ending Balance</b>		2,442		145		-2,297

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY FINES &amp; FORFEITURES</b>						
Opening Balance		16,016		13,935		-2,081
<b>SOURCES</b>						
Sales and Service		26,000		27,129		1,129
Total		26,000		27,129		1,129
<b>USES</b>						
Classified	0.60	20,604	0.60	20,604	0.00	0
Wages		2,000		1,466		-534
Fringe		8,278		7,077		-1,201
Operating		155		-85		-240
Total	0.60	31,037	0.60	29,062	0.00	-1,975
Net Increase/Decrease in Funds		-5,037		-1,933		3,104
Ending Balance		10,979		12,002		1,023
<b>LIBRARY STUDENT FEES</b>						
Opening Balance		227,784		213,740		-14,044
<b>SOURCES</b>						
Student Fees		252,936		585,344		332,408
Total		252,936		585,344		332,408
<b>USES</b>						
Professional	-	119,398	1.00	111,699	1.00	-7,699
Graduate		31,000		0		-31,000
Classified	-	0	-	23,450	-	23,450
Wages		75,000		128,417		53,417
Fringe		41,055		40,881		-174
Operating		75,680		255,231		179,551
Total	0.00	342,133	1.00	559,678	1.00	217,545
Net Increase/Decrease in Funds		-89,197		25,666		114,863
Ending Balance		138,587		239,406		100,819

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY XEROX SALES</b>						
Opening Balance		32,801		48,069		15,268
<b>SOURCES</b>						
Sales and Service		100,520		123,401		22,881
Total		100,520		123,401		22,881
<b>USES</b>						
Classified	0.40	13,736	0.40	13,736	0.00	0
Wages		40,500		42,310		1,810
Fringe		6,107		4,736		-1,371
Operating		70,471		80,555		10,084
Sales and Service Recharge		-40		0		40
Total	0.40	130,774	0.40	141,337	0.00	10,563
Net Increase/Decrease in Funds		-30,254		-17,936		12,318
Ending Balance		2,547		30,133		27,586
<b>MACKAY FUND EXCELLENCE</b>						
<b>SOURCES</b>						
Gifts		31,060		64,047		32,987
Total		31,060		64,047		32,987
<b>USES</b>						
Classified	-	0	-	3,276	-	3,276
Wages		4,000		7,716		3,716
Fringe		60		2,965		2,905
Operating		20,000		34,157		14,157
Travel		5,000		15,933		10,933
Transfer		2,000		0		-2,000
Total	0.00	31,060	0.00	64,047	0.00	32,987
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MINERALS ENG ENDOWED FAC</b>						
<b>SOURCES</b>						
Gifts		124,833		70,159		-54,674
Total		124,833		70,159		-54,674
<b>USES</b>						
Professional	-	102,769	-	59,491	-	-43,278
Fringe		22,064		10,668		-11,396
Total	0.00	124,833	0.00	70,159	0.00	-54,674
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**MINES LIBRARY-CHYRSIE WINN MEM**

<b>SOURCES</b>						
Gifts		30,000		17,400		-12,600
Total		30,000		17,400		-12,600
<b>USES</b>						
Operating		30,000		17,400		-12,600
Total		30,000		17,400		-12,600
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MSESE ENDW ERGN MUSEUM CURATOR</b>						
<b>SOURCES</b>						
Gifts		49,281		47,726		-1,555
Total		49,281		47,726		-1,555
<b>USES</b>						
Professional	0.55	38,450	0.55	38,450	0.00	0
Fringe		10,831		9,276		-1,555
Total	0.55	49,281	0.55	47,726	0.00	-1,555
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>MULTIMEDIA LAB SALES</b>						
<b>Opening Balance</b>		3,256		9,363		6,107
<b>SOURCES</b>						
Sales and Service		20,000		40,863		20,863
Total		20,000		40,863		20,863
<b>USES</b>						
Classified	0.20	11,208	0.10	4,889	-0.10	-6,319
Fringe		3,477		1,567		-1,910
Operating		13,084		33,291		20,207
Sales and Service Recharge		-6,500		-8,979		-2,479
Total	0.20	21,269	0.10	30,768	-0.10	9,499
<b>Net Increase/Decrease in Funds</b>		-1,269		10,095		11,364
<b>Ending Balance</b>		1,987		19,458		17,471

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NJC COMPUTING SUPPORT</b>						
Opening Balance		-4,753		-4,605		148
<b>SOURCES</b>						
Misc		74,304		0		-74,304
Total		74,304		0		-74,304
<b>USES</b>						
Classified	1.00	52,382	-	-22,370	-1.00	-74,752
Fringe		16,776		14,366		-2,410
Operating		393		0		-393
Total	1.00	69,551	0.00	-8,004	-1.00	-77,555
Net Increase/Decrease in Funds		4,753		8,004		3,251
Ending Balance		0		3,399		3,399
<b>NNWP Program Sales</b>						
<b>SOURCES</b>						
Sales and Service		27,000		12,912		-14,088
Transfers From Other Accounts		42,681		55,113		12,432
Total		69,681		68,025		-1,656
<b>USES</b>						
Professional	-	13,000	-	0	-	-13,000
Fringe		1,687		0		-1,687
Operating		17,300		4,548		-12,752
Total	0.00	31,987	0.00	4,548	0.00	-27,439
Net Increase/Decrease in Funds		37,694		63,477		25,783
Ending Balance		37,694		63,477		25,783

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE OF THE PROVOST SPECIAL</b>						
Opening Balance		64,002		57,648		-6,354
<b>SOURCES</b>						
Misc		0		93		93
Transfers From Other Accounts		75,000		8,179		-66,821
Total		75,000		8,272		-66,728
<b>USES</b>						
Operating		70,000		-6,493		-76,493
Travel		0		-183		-183
Total		70,000		-6,676		-76,676
Net Increase/Decrease in Funds		5,000		14,948		9,948
Ending Balance		69,002		72,596		3,594
<b>O'KEEFE MSM FAC ENHANCEMENT</b>						
Opening Balance		11,220		11,287		67
<b>SOURCES</b>						
Investment/Endowment Income		20,500		16,815		-3,685
Total		20,500		16,815		-3,685
<b>USES</b>						
Professional	0.17	25,031	0.08	12,360	-0.09	-12,671
Fringe		5,537		2,330		-3,207
Total	0.17	30,568	0.08	14,690	-0.09	-15,878
Net Increase/Decrease in Funds		-10,068		2,125		12,193
Ending Balance		1,152		13,412		12,260



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	FTE	\$	FTE	\$	FTE	\$
<b>PER CREDIT HOUR FEE-PROVOST</b>						
Opening Balance		160,739		193,909		33,170
<b>SOURCES</b>						
Student Fees		294,000		288,974		-5,026
Transfers From Other Accounts		0		391		391
Total		294,000		289,365		-4,635
<b>USES</b>						
Professional	-	9,719	-	9,491	-	-228
Fringe		157		137		-20
Operating		138,500		56,131		-82,369
Transfer		143,630		91,955		-51,675
Total	0.00	292,006	0.00	157,714	0.00	-134,292
Net Increase/Decrease in Funds		1,994		131,651		129,657
Ending Balance		162,733		325,560		162,827
<b>PRESIDENTIAL SUPPLEMENTAL SALARY</b>						
<b>SOURCES</b>						
Gifts		170,000		170,000		0
Total		170,000		170,000		0
<b>USES</b>						
Professional	-	170,000	-	170,000	-	0
Total	0.00	170,000	0.00	170,000	0.00	0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>REDFIELD</b>						
<b>SOURCES</b>						
Student Fees		0		4,865		4,865
Sales and Service		0		707		707
Transfers From Other Accounts		31,600		34,840		3,240
Total		31,600		40,412		8,812
<b>USES</b>						
Operating		29,600		20,215		-9,385
Travel		2,000		0		-2,000
Transfer		0		20,197		20,197
Total		31,600		40,412		8,812
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>Reynolds Fndn Planning Gift</b>						
<b>SOURCES</b>						
Gifts		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Operating		50,000		50,000		0
Total		50,000		50,000		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>REYNOLDS NAT'L CTR FOR COURTS</b>						
<b>SOURCES</b>						
Gifts		285,000		315,980		30,980
<b>Total</b>		285,000		315,980		30,980
<b>USES</b>						
Professional	1.00	133,224	1.00	89,935	0.00	-43,289
Classified	1.00	37,720	1.00	37,720	0.00	0
Wages		5,000		0		-5,000
Fringe		44,645		28,638		-16,007
Operating		58,411		159,095		100,684
Travel		6,000		592		-5,408
<b>Total</b>	2.00	285,000	2.00	315,980	0.00	30,980
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>RSJ Scripps II</b>						
<b>SOURCES</b>						
Gifts		31,570		31,502		-68
<b>Total</b>		31,570		31,502		-68
<b>USES</b>						
Professional	-	275	-	275	-	0
Fringe		25		5		-20
Operating		31,270		31,222		-48
<b>Total</b>	0.00	31,570	0.00	31,502	0.00	-68
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>S BAR S - IRRIGATION SYSTEM</b>						
<b>Opening Balance</b>		68,200		69,296		1,096
<b>USES</b>						
Operating		68,200		46,527		-21,673
<b>Total</b>		68,200		46,527		-21,673
<b>Net Increase/Decrease in Funds</b>		-68,200		-46,527		21,673
<b>Ending Balance</b>		0		22,769		22,769
<b>SANFORD SPONSORSHIPS</b>						
<b>Opening Balance</b>		126,511		126,511		0
<b>SOURCES</b>						
Gifts		0		-1,326		-1,326
<b>Total</b>		0		-1,326		-1,326
<b>USES</b>						
Professional	-	25,000	-	24,829	-	-171
Fringe		413		5,438		5,025
<b>Total</b>	0.00	25,413	0.00	30,267	0.00	4,854
<b>Net Increase/Decrease in Funds</b>		-25,413		-31,593		-6,180
<b>Ending Balance</b>		101,098		94,918		-6,180

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	FTE	\$	FTE	\$	FTE	\$
<b>SCAGP FACULTY AWARDS</b>						
Opening Balance		46,100		44,324		-1,776
<b>SOURCES</b>						
Transfers From Other Accounts		85,000		85,000		0
Total		85,000		85,000		0
<b>USES</b>						
Graduate		7,000		2,100		-4,900
Wages		0		1,535		1,535
Fringe		890		0		-890
Operating		11,000		22,342		11,342
Travel		25,000		37,318		12,318
Total		43,890		63,295		19,405
Net Increase/Decrease in Funds		41,110		21,705		-19,405
Ending Balance		87,210		66,029		-21,181
<b>SELF FUNDED DISTANCE EDUCATION</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		123,000		123,000		0
Total		123,000		123,000		0
<b>USES</b>						
Professional	-	75,306	-	41,450	-	-33,856
Classified	-	6,919	-	3,441	-	-3,478
Wages		0		1,005		1,005
Fringe		5,045		1,221		-3,824
Operating		1,774		5,743		3,969
Travel		4,642		3,813		-829
Transfer		29,314		66,327		37,013
Total	0.00	123,000	0.00	123,000	0.00	0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>SPPC RENEWABLE ENERGY</b>						
<b>SOURCES</b>						
Gifts		257,036		203,694		-53,342
Total		257,036		203,694		-53,342
<b>USES</b>						
Professional	2.00	174,920	2.00	128,134	0.00	-46,786
Fringe		76,616		29,199		-47,417
Operating		5,500		46,361		40,861
Total	2.00	257,036	2.00	203,694	0.00	-53,342
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>STUDENT TECHNOLOGY FEES</b>						
Opening Balance		297,476		239,791		-57,685
<b>SOURCES</b>						
Student Fees		1,450,000		1,455,953		5,953
Total		1,450,000		1,455,953		5,953
<b>USES</b>						
Professional	4.50	305,501	4.50	301,016	0.00	-4,485
Graduate		14,000		17,042		3,042
Classified	1.40	69,256	1.40	69,257	0.00	1
Wages		70,000		107,122		37,122
Fringe		121,315		96,669		-24,646
Operating		929,219		759,730		-169,489
Total	5.90	1,509,291	5.90	1,350,836	0.00	-158,455
Net Increase/Decrease in Funds		-59,291		105,117		164,408
Ending Balance		238,185		344,908		106,723

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	FTE	\$	FTE	\$	FTE	\$
<b>TEACHING &amp; LEARNING TECH SALES</b>						
Opening Balance		15,265		16,974		1,709
<b>SOURCES</b>						
Sales and Service		5,000		5,575		575
Total		5,000		5,575		575
<b>USES</b>						
Classified	0.25	10,009	-	1,788	-0.25	-8,221
Wages		5,000		7,331		2,331
Fringe		4,756		1,466		-3,290
Operating		7,075		2,626		-4,449
Sales and Service Recharge		-12,000		-16,953		-4,953
Total	0.25	14,840	0.00	-3,742	-0.25	-18,582
Net Increase/Decrease in Funds		-9,840		9,317		19,157
Ending Balance		5,425		26,291		20,866
<b>TECHNICAL PROCESSING SERVICE</b>						
Opening Balance		14,427		14,427		0
<b>SOURCES</b>						
Sales and Service		6,800		4,474		-2,326
Transfers From Other Accounts		18,000		17,986		-14
Total		24,800		22,460		-2,340
<b>USES</b>						
Classified	-	500	-	346	-	-154
Wages		25,000		31,362		6,362
Fringe		2,155		785		-1,370
Operating		2,700		2,252		-448
Total	0.00	30,355	0.00	34,745	0.00	4,390
Net Increase/Decrease in Funds		-5,555		-12,285		-6,730
Ending Balance		8,872		2,142		-6,730

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	FTE	\$	FTE	\$	FTE	\$
<b>TECHNOLOGY ENHANCED SMART</b>						
<b>SOURCES</b>						
Gifts		50,000		39,431		-10,569
Total		50,000		39,431		-10,569
<b>USES</b>						
Operating		50,000		39,431		-10,569
Total		50,000		39,431		-10,569
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>Theses Binding and Micro</b>						
Opening Balance		26,847		26,847		0
<b>SOURCES</b>						
Sales and Service		25,000		25,680		680
Total		25,000		25,680		680
<b>USES</b>						
Operating		27,000		20,839		-6,161
Total		27,000		20,839		-6,161
Net Increase/Decrease in Funds		-2,000		4,841		6,841
Ending Balance		24,847		31,688		6,841

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VISA RECHARGE</b>						
Opening Balance		1,314		6,668		5,354
<b>SOURCES</b>						
Sales and Service		30,100		43,500		13,400
Total		30,100		43,500		13,400
<b>USES</b>						
Professional	0.40	29,343	0.40	37,290	0.00	7,947
Classified	1.25	44,150	-	4,945	-1.25	-39,205
Wages		5,000		21,909		16,909
Fringe		23,368		9,385		-13,983
Operating		12,431		20,544		8,113
Travel		3,000		3,843		843
Sales and Service Recharge		-86,000		-53,000		33,000
Total	1.65	31,292	0.40	44,916	-1.25	13,624
Net Increase/Decrease in Funds		-1,192		-1,416		-224
Ending Balance		122		5,252		5,130
<b>VPR DIVISIONAL FEES</b>						
Opening Balance		0		1,305		1,305
<b>SOURCES</b>						
Transfers From Other Accounts		86,755		73,350		-13,405
Total		86,755		73,350		-13,405
<b>USES</b>						
Professional	-	3,334	-	3,333	-	-1
Fringe		55		602		547
Operating		79,366		67,470		-11,896
Travel		4,000		3,250		-750
Total	0.00	86,755	0.00	74,655	0.00	-12,100
Net Increase/Decrease in Funds		0		-1,305		-1,305
Ending Balance		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>Academic Support TOTAL</b>						
Opening Balance		1,221,386		1,220,798		-588
<b>SOURCES</b>						
Student Fees		2,046,936		2,378,430		331,494
Sales and Service		333,420		320,062		-13,358
Investment/Endowment Income		20,500		50,035		29,535
Gifts		1,885,425		1,560,227		-325,198
Misc		192,804		118,593		-74,211
Transfers From Other Accounts		1,161,314		1,028,602		-132,712
Total		5,640,399		5,455,949		-184,450
<b>USES</b>						
Professional	11.86	1,690,162	11.77	1,295,913	-0.09	-394,249
Graduate		190,700		132,308		-58,392
Classified	6.10	266,484	3.50	170,804	-2.60	-95,680
Wages		300,978		411,933		110,955
Fringe		501,781		323,673		-178,108
Operating		2,567,598		2,461,810		-105,788
Travel		180,642		161,548		-19,094
Sales and Service Recharge		-124,540		0		124,540
Reimbursements		0		-111,123		-111,123
Transfer		212,024		265,572		53,548
Total	17.96	5,785,829	15.27	5,112,438	-2.69	-673,391
Net Increase/Decrease in Funds		-145,430		343,511		488,941
Ending Balance		1,075,956		1,564,309		488,353

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	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>ACADEMIC ADVI MONITORING SVC</b>						
Opening Balance		75,000		84,264		9,264
<b>SOURCES</b>						
Student Fees		40,000		40,000		0
Misc		0		62,438		62,438
Transfers From Other Accounts		385,000		385,000		0
<b>Total</b>		<b>425,000</b>		<b>487,438</b>		<b>62,438</b>
<b>USES</b>						
Professional	6.00	371,850	6.00	350,181	0.00	-21,669
Wages		0		4,860		4,860
Fringe		110,237		87,304		-22,933
Operating		700		200		-500
Travel		10,877		-1,307		-12,184
<b>Total</b>	<b>6.00</b>	<b>493,664</b>	<b>6.00</b>	<b>441,238</b>	<b>0.00</b>	<b>-52,426</b>
Net Increase/Decrease in Funds		-68,664		46,200		114,864
Ending Balance		6,336		130,464		124,128
<b>ADMISSIONS AND RECORDS</b>						
Opening Balance		58,737		64,536		5,799
<b>SOURCES</b>						
Student Fees		161,000		161,848		848
<b>Total</b>		<b>161,000</b>		<b>161,848</b>		<b>848</b>
<b>USES</b>						
Professional	-	142,000	-	145,403	-	3,403
Fringe		35,819		17,057		-18,762
Operating		35,450		3,483		-31,967
<b>Total</b>	<b>0.00</b>	<b>213,269</b>	<b>0.00</b>	<b>165,943</b>	<b>0.00</b>	<b>-47,326</b>
Net Increase/Decrease in Funds		-52,269		-4,095		48,174
Ending Balance		6,468		60,441		53,973

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	FTE	\$	FTE	\$	FTE	\$
<b>ASUN INTRAMURALS</b>						
Opening Balance		2,254		7,428		5,174
<b>SOURCES</b>						
Sales and Service		13,500		-65		-13,565
Transfers From Other Accounts		58,000		50,000		-8,000
<b>Total</b>		<b>71,500</b>		<b>49,935</b>		<b>-21,565</b>
<b>USES</b>						
Wages		55,000		42,925		-12,075
Fringe		825		30		-795
Operating		15,150		14,108		-1,042
<b>Total</b>		<b>70,975</b>		<b>57,063</b>		<b>-13,912</b>
Net Increase/Decrease in Funds		525		-7,128		-7,653
Ending Balance		2,779		300		-2,479
<b>COUNSELING SERVICES FEE</b>						
Opening Balance		151,040		164,460		13,420
<b>SOURCES</b>						
Student Fees		800,000		804,120		4,120
<b>Total</b>		<b>800,000</b>		<b>804,120</b>		<b>4,120</b>
<b>USES</b>						
Professional	-	556,274	5.00	506,061	5.00	-50,213
Graduate		72,750		90,092		17,342
Classified	-	0	-	33	-	33
Wages		78,775		7,868		-70,907
Fringe		181,986		129,039		-52,947
Operating		26,220		41,295		15,075
<b>Total</b>	<b>0.00</b>	<b>916,005</b>	<b>5.00</b>	<b>774,388</b>	<b>5.00</b>	<b>-141,617</b>
Net Increase/Decrease in Funds		-116,005		29,732		145,737
Ending Balance		35,035		194,192		159,157

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	FTE	\$	FTE	\$	FTE	\$
<b>CREDENTIAL EVALUATION</b>						
Opening Balance		127,322		142,385		15,063
<b>SOURCES</b>						
Student Fees		281,000		275,652		-5,348
<b>Total</b>		281,000		275,652		-5,348
<b>USES</b>						
Graduate		0		7,700		7,700
Classified	6.75	179,012	6.75	96,283	0.00	-82,729
Wages		100,000		135,276		35,276
Fringe		79,755		41,066		-38,689
Operating		2,500		50,697		48,197
<b>Total</b>	6.75	361,267	6.75	331,022	0.00	-30,245
<b>Net Increase/Decrease in Funds</b>		-80,267		-55,370		24,897
<b>Ending Balance</b>		47,055		87,015		39,960
<b>DIPLOMA SALES</b>						
Opening Balance		41,102		61,126		20,024
<b>SOURCES</b>						
Student Fees		128,000		219,460		91,460
<b>Total</b>		128,000		219,460		91,460
<b>USES</b>						
Classified	0.50	19,245	0.50	21,403	0.00	2,158
Wages		0		23		23
Fringe		7,231		6,206		-1,025
Operating		94,500		118,809		24,309
Transfer		0		6,076		6,076
<b>Total</b>	0.50	120,976	0.50	152,517	0.00	31,541
<b>Net Increase/Decrease in Funds</b>		7,024		66,943		59,919
<b>Ending Balance</b>		48,126		128,069		79,943

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	FTE	\$	FTE	\$	FTE	\$
<b>DRC / Matley Foundation</b>						
<b>SOURCES</b>						
Gifts		45,000		44,243		-757
<b>Total</b>		45,000		44,243		-757
<b>USES</b>						
Operating		45,000		44,243		-757
<b>Total</b>		45,000		44,243		-757
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>FINANCIAL AID ADMIN EXPENSE</b>						
Opening Balance		200,188		209,863		9,675
<b>SOURCES</b>						
Misc		72,200		72,258		58
<b>Total</b>		72,200		72,258		58
<b>USES</b>						
Professional		5,000		24,688		19,688
Classified	2.50	82,095	1.50	48,928	-1.00	-33,167
Wages		6,440		0		-6,440
Fringe		39,412		19,230		-20,182
Operating		58,000		12,922		-45,078
Travel		8,963		5,977		-2,986
Transfer		12,000		8,003		-3,997
<b>Total</b>	2.50	211,910	1.50	119,748	-1.00	-92,162
<b>Net Increase/Decrease in Funds</b>		-139,710		-47,490		92,220
<b>Ending Balance</b>		60,478		162,373		101,895

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	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATE STUDENT FEES</b>						
Opening Balance		174,356		127,272		-47,084
<b>SOURCES</b>						
Student Fees		110,000		95,720		-14,280
Transfers From Other Accounts		0		18,893		18,893
Total		110,000		114,613		4,613
<b>USES</b>						
Graduate		7,000		20,850		13,850
Classified	-	0	1.00	28,469	1.00	28,469
Wages		9,000		8,319		-681
Fringe		1,536		11,410		9,874
Operating		33,060		24,683		-8,377
Travel		3,500		247		-3,253
Transfer		0		20,077		20,077
Total	0.00	54,096	1.00	114,055	1.00	59,959
Net Increase/Decrease in Funds		55,904		558		-55,346
Ending Balance		230,260		127,830		-102,430
<b>HANDICAP ACCESSIBLE VANS</b>						
<b>SOURCES</b>						
Gifts		42,500		37,879		-4,621
Total		42,500		37,879		-4,621
<b>USES</b>						
Operating		42,500		37,879		-4,621
Total		42,500		37,879		-4,621
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL FEE</b>						
Opening Balance		22,991		32,723		9,732
<b>SOURCES</b>						
Student Fees		17,000		1,569		-15,431
Transfers From Other Accounts		0		18,893		18,893
Total		17,000		20,462		3,462
<b>USES</b>						
Graduate		0		10,500		10,500
Classified	0.50	16,665	-	0	-0.50	-16,665
Wages		9,600		15,286		5,686
Fringe		6,926		933		-5,993
Operating		500		0		-500
Travel		0		1,176		1,176
Transfer		0		18,893		18,893
Total	0.50	33,691	0.00	46,788	-0.50	13,097
Net Increase/Decrease in Funds		-16,691		-26,326		-9,635
Ending Balance		6,300		6,397		97



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INT'L STUDENT/SCHOLARS OFFICE</b>						
Opening Balance		2,653		55		-2,598
<b>SOURCES</b>						
Student Fees		130,000		122,775		-7,225
Transfers From Other Accounts		0		200		200
Total		130,000		122,975		-7,025
<b>USES</b>						
Professional	1.80	87,560	1.80	65,681	0.00	-21,879
Wages		3,000		4,323		1,323
Fringe		29,121		16,307		-12,814
Operating		10,145		9,116		-1,029
Travel		1,200		2,399		1,199
Transfer		1,000		1,750		750
Total	1.80	132,026	1.80	99,576	0.00	-32,450
Net Increase/Decrease in Funds		-2,026		23,399		25,425
Ending Balance		627		23,454		22,827
<b>LATE SUMMER REGISTRATION FEES</b>						
Opening Balance		17,399		29,932		12,533
<b>SOURCES</b>						
Student Fees		30,000		29,883		-117
Total		30,000		29,883		-117
<b>USES</b>						
Classified	0.50	23,934	0.50	23,934	0.00	0
Fringe		8,012		6,863		-1,149
Operating		8,500		11,884		3,384
Total	0.50	40,446	0.50	42,681	0.00	2,235
Net Increase/Decrease in Funds		-10,446		-12,798		-2,352
Ending Balance		6,953		17,134		10,181

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>New Student Initiatives</b>						
<b>SOURCES</b>						
Student Fees		0		3,935		3,935
Transfers From Other Accounts		75,000		124,997		49,997
Total		75,000		128,932		53,932
<b>USES</b>						
Classified	-	15,000	-	1,290	-	-13,710
Fringe		3,000		177		-2,823
Operating		57,000		17,816		-39,184
Travel		0		732		732
Total	0.00	75,000	0.00	20,015	0.00	-54,985
Net Increase/Decrease in Funds		0		108,917		108,917
Ending Balance		0		108,917		108,917
<b>NEW STUDENT ORIENTATION FUNDS</b>						
Opening Balance		26,094		42,267		16,173
<b>SOURCES</b>						
Student Fees		350,000		371,212		21,212
Total		350,000		371,212		21,212
<b>USES</b>						
Professional	-	0	-	500	-	500
Classified	0.50	18,158	-	1,712	-0.50	-16,446
Wages		0		478		478
Fringe		7,050		350		-6,700
Operating		324,350		226,818		-97,532
Travel		0		3,285		3,285
Transfer		0		180,336		180,336
Total	0.50	349,558	0.00	413,479	-0.50	63,921
Net Increase/Decrease in Funds		442		-42,267		-42,709
Ending Balance		26,536		0		-26,536

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OUTREACH SERVICES - HOST FUND</b>						
Opening Balance		852		14,723		13,871
<b>SOURCES</b>						
Transfers From Other Accounts		37,000		25,000		-12,000
Total		37,000		25,000		-12,000
<b>USES</b>						
Operating		37,000		29,527		-7,473
Total		37,000		29,527		-7,473
Net Increase/Decrease in Funds		0		-4,527		-4,527
Ending Balance		852		10,196		9,344
<b>PARENTS PROGRAM</b>						
<b>SOURCES</b>						
Gifts		63,984		22,191		-41,793
Total		63,984		22,191		-41,793
<b>USES</b>						
Operating		63,984		22,191		-41,793
Total		63,984		22,191		-41,793
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>RECRUITMENT FAIRS</b>						
Opening Balance		37,186		53,214		16,028
<b>SOURCES</b>						
Sales and Service		120,000		39,235		-80,765
Total		120,000		39,235		-80,765
<b>USES</b>						
Professional	-	57,922	-	57,922	-	0
Graduate		15,000		0		-15,000
Wages		9,000		1,674		-7,326
Fringe		19,741		18,466		-1,275
Operating		49,010		11,461		-37,549
Travel		5,000		129		-4,871
Transfer		500		0		-500
Total	0.00	156,173	0.00	89,652	0.00	-66,521
Net Increase/Decrease in Funds		-36,173		-50,417		-14,244
Ending Balance		1,013		2,797		1,784
<b>RECRUITMENT MATERIALS</b>						
Opening Balance		87,385		65,471		-21,914
<b>SOURCES</b>						
Student Fees		130,000		130,040		40
Total		130,000		130,040		40
<b>USES</b>						
Operating		216,000		88,354		-127,646
Total		216,000		88,354		-127,646
Net Increase/Decrease in Funds		-86,000		41,686		127,686
Ending Balance		1,385		107,157		105,772

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TARGET 500</b>						
Opening Balance		138,457		150,736		12,279
<b>SOURCES</b>						
Investment/Endowment Income		525,000		0		-525,000
Transfers From Other Accounts		0		561,000		561,000
Total		525,000		561,000		36,000
<b>USES</b>						
Professional	-	62,000	-	55,364	-	-6,636
Fringe		5,797		8,147		2,350
Operating		221,000		224,123		3,123
Travel		5,000		6,408		1,408
Transfer		220,000		152,107		-67,893
Total	0.00	513,797	0.00	446,149	0.00	-67,648
Net Increase/Decrease in Funds		11,203		114,851		103,648
Ending Balance		149,660		265,587		115,927
<b>TUITION ACCESS GRANT-GRAD</b>						
Opening Balance		0		20,356		20,356
<b>SOURCES</b>						
Student Fees		830,000		881,368		51,368
Total		830,000		881,368		51,368
<b>USES</b>						
Operating		830,000		895,500		65,500
Total		830,000		895,500		65,500
Net Increase/Decrease in Funds		0		-14,132		-14,132
Ending Balance		0		6,224		6,224

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TUITION ACCESS GRANT-UNDERGRAD</b>						
Opening Balance		0		79,101		79,101
<b>SOURCES</b>						
Student Fees		3,600,000		3,687,700		87,700
Total		3,600,000		3,687,700		87,700
<b>USES</b>						
Operating		3,600,000		3,752,325		152,325
Total		3,600,000		3,752,325		152,325
Net Increase/Decrease in Funds		0		-64,625		-64,625
Ending Balance		0		14,476		14,476
<b>Tutorial Programs</b>						
Opening Balance		7,391		7,391		0
<b>SOURCES</b>						
Student Fees		41,000		0		-41,000
Transfers From Other Accounts		0		41,000		41,000
Total		41,000		41,000		0
<b>USES</b>						
Wages		28,000		18,768		-9,232
Fringe		45		17		-28
Operating		8,000		1,621		-6,379
Total		36,045		20,406		-15,639
Net Increase/Decrease in Funds		4,955		20,594		15,639
Ending Balance		12,346		27,985		15,639

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	FTE	\$	FTE	\$	FTE	\$
<b>UNDERGRADUATE RECRUITMENT</b>						
<b>SOURCES</b>						
Gifts		60,457		92,149		31,692
<b>Total</b>		<b>60,457</b>		<b>92,149</b>		<b>31,692</b>
<b>USES</b>						
Professional	0.55	46,304	0.55	74,115	0.00	27,811
Fringe		14,153		18,299		4,146
Operating		0		-265		-265
<b>Total</b>	<b>0.55</b>	<b>60,457</b>	<b>0.55</b>	<b>92,149</b>	<b>0.00</b>	<b>31,692</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>VPSS DIV HOST ACCOUNT</b>						
<b>Opening Balance</b>		<b>1,000</b>		<b>10,952</b>		<b>9,952</b>
<b>SOURCES</b>						
Gifts		0		8,780		8,780
Transfers From Other Accounts		24,000		22,938		-1,062
<b>Total</b>		<b>24,000</b>		<b>31,718</b>		<b>7,718</b>
<b>USES</b>						
Operating		25,000		39,152		14,152
<b>Total</b>		<b>25,000</b>		<b>39,152</b>		<b>14,152</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,000</b>		<b>-7,434</b>		<b>-6,434</b>
<b>Ending Balance</b>		<b>0</b>		<b>3,518</b>		<b>3,518</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Wolfpack Advisement &amp; Reg</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		52,000		52,000		0
<b>Total</b>		<b>52,000</b>		<b>52,000</b>		<b>0</b>
<b>USES</b>						
Wages		4,900		69		-4,831
Fringe		500		1		-499
Operating		37,600		7,959		-29,641
Travel		9,000		14,320		5,320
<b>Total</b>		<b>52,000</b>		<b>22,349</b>		<b>-29,651</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>29,651</b>		<b>29,651</b>
<b>Ending Balance</b>		<b>0</b>		<b>29,651</b>		<b>29,651</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES TOTAL</u></b>						
<b>Opening Balance</b>		1,171,407		1,368,255		196,848
<b>SOURCES</b>						
Student Fees		6,648,000		6,825,282		177,282
Sales and Service		133,500		39,170		-94,330
Investment/Endowment Income		525,000		0		-525,000
Gifts		211,941		205,242		-6,699
Misc		72,200		134,696		62,496
Transfers From Other Accounts		631,000		1,299,921		668,921
<b>Total</b>		<b>8,221,641</b>		<b>8,504,311</b>		<b>282,670</b>
<b>USES</b>						
Professional	8.35	1,328,910	13.35	1,279,915	5.00	-48,995
Graduate		94,750		129,142		34,392
Classified	11.25	354,109	10.25	222,052	-1.00	-132,057
Wages		303,715		239,869		-63,846
Fringe		551,146		380,902		-170,244
Operating		5,841,169		5,685,901		-155,268
Travel		43,540		33,366		-10,174
Transfer		233,500		387,242		153,742
<b>Total</b>	<b>19.60</b>	<b>8,750,839</b>	<b>23.60</b>	<b>8,358,389</b>	<b>4.00</b>	<b>-392,450</b>
<b>Net Increase/Decrease in Funds</b>		-529,198		145,922		675,120
<b>Ending Balance</b>		642,209		1,514,177		871,968

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTITUTIONAL SUPPORT</u></b>						
<b><u>ALUMNI OUTREACH</u></b>						
<b>SOURCES</b>						
Gifts		39,180		97,331		58,151
<b>Total</b>		<b>39,180</b>		<b>97,331</b>		<b>58,151</b>
<b>USES</b>						
Operating		39,180		97,331		58,151
<b>Total</b>		<b>39,180</b>		<b>97,331</b>		<b>58,151</b>
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b><u>ANIMAL CARE VET OPERATING</u></b>						
<b>Opening Balance</b>		152,844		152,844		0
<b>SOURCES</b>						
Sales and Service		52,000		52,061		61
<b>Total</b>		<b>52,000</b>		<b>52,061</b>		<b>61</b>
<b>USES</b>						
Operating		40,000		146,195		106,195
Travel		3,000		4,078		1,078
<b>Total</b>		<b>43,000</b>		<b>150,273</b>		<b>107,273</b>
<b>Net Increase/Decrease in Funds</b>		9,000		-98,212		-107,212
<b>Ending Balance</b>		161,844		54,632		-107,212

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	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS CARD VENDOR SUPPORT</b>						
Opening Balance		39,340		48,126		8,786
<b>SOURCES</b>						
Sales and Service		39,500		35,506		-3,994
Misc		15,000		17,145		2,145
Transfers From Other Accounts		28,000		10,232		-17,768
Total		82,500		62,883		-19,617
<b>USES</b>						
Wages		24,000		21,227		-2,773
Fringe		360		69		-291
Operating		57,650		47,290		-10,360
Sales and Service Recharge		-5,000		-29,782		-24,782
Total		77,010		38,804		-38,206
Net Increase/Decrease in Funds		5,490		24,079		18,589
Ending Balance		44,830		72,205		27,375
<b>CAMPUS HOST FUND</b>						
Opening Balance		0		26,264		26,264
<b>SOURCES</b>						
Transfers From Other Accounts		125,983		68,400		-57,583
Total		125,983		68,400		-57,583
<b>USES</b>						
Professional	-	0	-	1,885	-	1,885
Fringe		0		31		31
Operating		125,983		49,162		-76,821
Total	0.00	125,983	0.00	51,078	0.00	-74,905
Net Increase/Decrease in Funds		0		17,322		17,322
Ending Balance		0		43,586		43,586

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	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS SECURITY-ESCORT SERVICE</b>						
Opening Balance		0		2,166		2,166
<b>SOURCES</b>						
Student Fees		13,000		13,000		0
Sales and Service		0		678		678
Transfers From Other Accounts		39,166		50,000		10,834
Total		52,166		63,678		11,512
<b>USES</b>						
Professional	0.50	19,000	0.50	19,760	0.00	760
Wages		13,000		20,863		7,863
Fringe		195		6,252		6,057
Operating		17,971		15,776		-2,195
Travel		2,000		0		-2,000
Total	0.50	52,166	0.50	62,651	0.00	10,485
Net Increase/Decrease in Funds		0		1,027		1,027
Ending Balance		0		3,193		3,193
<b>CAMPUS SOFTWARE</b>						
Opening Balance		22,926		27,248		4,322
<b>USES</b>						
Operating		56,000		44,533		-11,467
Sales and Service Recharge		-58,000		-40,596		17,404
Total		-2,000		3,937		5,937
Net Increase/Decrease in Funds		2,000		-3,937		-5,937
Ending Balance		24,926		23,311		-1,615

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	FTE	\$	FTE	\$	FTE	\$
<b>CELLULAR PHONES</b>						
<b>USES</b>						
Operating		536,364		542,465		6,101
Sales and Service Recharge		-536,364		-542,465		-6,101
<b>Total</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>COPIER PROGRAM</b>						
<b>Opening Balance</b>		219,742		245,793		26,051
<b>SOURCES</b>						
Sales and Service		12,000		15,335		3,335
<b>Total</b>		<b>12,000</b>		<b>15,335</b>		<b>3,335</b>
<b>USES</b>						
Classified	1.40	60,110	1.40	48,225	0.00	-11,885
Wages		5,500		2,097		-3,403
Fringe		27,137		14,192		-12,945
Operating		673,114		597,209		-75,905
Sales and Service Recharge		-650,000		-625,170		24,830
<b>Total</b>	<b>1.40</b>	<b>115,861</b>	<b>1.40</b>	<b>36,553</b>	<b>0.00</b>	<b>-79,308</b>
<b>Net Increase/Decrease in Funds</b>		<b>-103,861</b>		<b>-21,218</b>		<b>82,643</b>
<b>Ending Balance</b>		<b>115,881</b>		<b>224,575</b>		<b>108,694</b>

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COPY CENTER</b>						
<b>Opening Balance</b>		6,999		14,396		7,397
<b>SOURCES</b>						
Sales and Service		7,000		13,646		6,646
<b>Total</b>		<b>7,000</b>		<b>13,646</b>		<b>6,646</b>
<b>USES</b>						
Classified	2.00	92,845	2.00	69,717	0.00	-23,128
Fringe		30,855		19,669		-11,186
Operating		172,000		130,660		-41,340
Sales and Service Recharge		-285,000		-211,301		73,699
<b>Total</b>	<b>2.00</b>	<b>10,700</b>	<b>2.00</b>	<b>8,745</b>	<b>0.00</b>	<b>-1,955</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,700</b>		<b>4,901</b>		<b>8,601</b>
<b>Ending Balance</b>		<b>3,299</b>		<b>19,297</b>		<b>15,998</b>
<b>EVENTS- POLICE</b>						
<b>Opening Balance</b>		24,354		20,954		-3,400
<b>SOURCES</b>						
Sales and Service		15,000		8,101		-6,899
<b>Total</b>		<b>15,000</b>		<b>8,101</b>		<b>-6,899</b>
<b>USES</b>						
Professional	-	0	-	6,137	-	6,137
Classified	-	94,012	-	86,985	-	-7,027
Wages		0		14,640		14,640
Fringe		5,924		4,914		-1,010
Operating		5,828		4		-5,824
Sales and Service Recharge		-70,000		-80,973		-10,973
<b>Total</b>	<b>0.00</b>	<b>35,764</b>	<b>0.00</b>	<b>31,707</b>	<b>0.00</b>	<b>-4,057</b>
<b>Net Increase/Decrease in Funds</b>		<b>-20,764</b>		<b>-23,606</b>		<b>-2,842</b>
<b>Ending Balance</b>		<b>3,590</b>		<b>-2,652</b>		<b>-6,242</b>

**University of Nevada, Reno**  
**2008-09 Self Supporting Budgets**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>External Copy Sales</b>						
<b>SOURCES</b>						
Sales and Service		57,600		57,600		0
<b>Total</b>		<b>57,600</b>		<b>57,600</b>		<b>0</b>
<b>USES</b>						
Classified	0.53	26,000	0.53	23,129	0.00	-2,871
Fringe		8,000		6,616		-1,384
Operating		23,600		14,946		-8,654
<b>Total</b>	<b>0.53</b>	<b>57,600</b>	<b>0.53</b>	<b>44,691</b>	<b>0.00</b>	<b>-12,909</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>12,909</b>		<b>12,909</b>
<b>Ending Balance</b>		<b>0</b>		<b>12,909</b>		<b>12,909</b>
<b>F&amp;A REC-SCHOLARY ACTIVITIES</b>						
<b>Opening Balance</b>		<b>302,918</b>		<b>336,103</b>		<b>33,185</b>
<b>SOURCES</b>						
Indirect Cost Recovery		418,416		413,493		-4,923
Transfers From Other Accounts		0		62,006		62,006
<b>Total</b>		<b>418,416</b>		<b>475,499</b>		<b>57,083</b>
<b>USES</b>						
Operating		55,495		64,898		9,403
Transfer		317,315		490,500		173,185
<b>Total</b>		<b>372,810</b>		<b>555,398</b>		<b>182,588</b>
<b>Net Increase/Decrease in Funds</b>		<b>45,606</b>		<b>-79,899</b>		<b>-125,505</b>
<b>Ending Balance</b>		<b>348,524</b>		<b>256,204</b>		<b>-92,320</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FIXED RATE AND LINE CHARGES</b>						
<b>Opening Balance</b>		<b>485,037</b>		<b>446,350</b>		<b>-38,687</b>
<b>USES</b>						
Professional	1.00	71,294	1.00	71,294	0.00	0
Classified	2.75	133,596	2.75	132,267	0.00	-1,329
Fringe		74,933		67,181		-7,752
Operating		799,002		805,895		6,893
Sales and Service Recharge		-1,077,000		-1,145,907		-68,907
<b>Total</b>	<b>3.75</b>	<b>1,825</b>	<b>3.75</b>	<b>-69,270</b>	<b>0.00</b>	<b>-71,095</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,825</b>		<b>69,270</b>		<b>71,095</b>
<b>Ending Balance</b>		<b>483,212</b>		<b>515,620</b>		<b>32,408</b>
<b>FOUNDATION OPERATING</b>						
<b>SOURCES</b>						
Gifts		147,100		46,240		-100,860
<b>Total</b>		<b>147,100</b>		<b>46,240</b>		<b>-100,860</b>
<b>USES</b>						
Operating		142,100		39,412		-102,688
Travel		5,000		6,828		1,828
<b>Total</b>		<b>147,100</b>		<b>46,240</b>		<b>-100,860</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOUNDATION SILVER &amp; BLUE</b>						
<b>SOURCES</b>						
Gifts		300,000	93,917			-206,083
Total		300,000	93,917			-206,083
<b>USES</b>						
Professional	-	10,059	-	0	-	-10,059
Wages		0		1,647		1,647
Fringe		941		21		-920
Operating		286,000		91,866		-194,134
Travel		3,000		383		-2,617
Total	0.00	300,000	0.00	93,917	0.00	-206,083

Net Increase/Decrease in Funds 0 0 0

Ending Balance 0 0 0

**FOUNDATION TRUSTEE**

<b>SOURCES</b>						
Gifts		79,400	25,277			-54,123
Total		79,400	25,277			-54,123
<b>USES</b>						
Operating		76,900	24,912			-51,988
Travel		2,500	365			-2,135
Total		79,400	25,277			-54,123

Net Increase/Decrease in Funds 0 0 0

Ending Balance 0 0 0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GENERAL TELEPHONE SUPPORT</b>						
Opening Balance		155,188		155,188		0
<b>SOURCES</b>						
Misc		100,000		116,847		16,847
Total		100,000		116,847		16,847
<b>USES</b>						
Wages		12,000		313		-11,687
Fringe		1,122		0		-1,122
Operating		144,500		103,194		-41,306
Travel		0		4,269		4,269
Total		157,622		107,776		-49,846

Net Increase/Decrease in Funds -57,622 9,071 66,693

Ending Balance 97,566 164,259 66,693

**GOVERNMENT RELATIONS**

Opening Balance		5,570		14,707		9,137
<b>SOURCES</b>						
Transfers From Other Accounts		460,000		460,000		0
Total		460,000		460,000		0
<b>USES</b>						
Professional	1.00	145,939	1.00	145,939	0.00	0
Classified	1.00	41,190	1.00	41,201	0.00	11
Fringe		49,268		42,487		-6,781
Operating		209,225		207,437		-1,788
Travel		12,000		5,775		-6,225
Transfer		5,000		5,000		0
Total	2.00	462,622	2.00	447,839	0.00	-14,783

Net Increase/Decrease in Funds -2,622 12,161 14,783

Ending Balance 2,948 26,868 23,920

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HOMECOMING</b>						
<b>SOURCES</b>						
Gifts		54,240		59,518		5,278
Total		54,240		59,518		5,278
<b>USES</b>						
Operating		54,240		59,518		5,278
Total		54,240		59,518		5,278
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>Intramural Field Turf Debt Svc</b>						
<b>SOURCES</b>						
Student Fees		0		72,905		72,905
Transfers From Other Accounts		72,905		0		-72,905
Total		72,905		72,905		0
<b>USES</b>						
Operating		72,905		72,905		0
Total		72,905		72,905		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAB ANIMAL CARE DEPREC EXPENSE REC</b>						
Opening Balance		159,287		185,720		26,433
<b>USES</b>						
Operating		144,500		15,953		-128,547
Sales and Service Recharge		-135,054		0		135,054
Total		9,446		15,953		6,507
Net Increase/Decrease in Funds		-9,446		-15,953		-6,507
Ending Balance		149,841		169,767		19,926
<b>LAB ANIMAL CARE SPECIAL PROGRAMS</b>						
Opening Balance		59,641		59,641		0
<b>USES</b>						
Operating		33,000		59,278		26,278
Travel		2,000		363		-1,637
Total		35,000		59,641		24,641
Net Increase/Decrease in Funds		-35,000		-59,641		-24,641
Ending Balance		24,641		0		-24,641

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAB ANIMAL CARE SVS RECHARGE</b>						
Opening Balance		67,581		35,157		-32,424
<b>SOURCES</b>						
Sales and Service		0		892		892
Total		0		892		892
<b>USES</b>						
Classified	2.60	85,789	2.00	80,958	-0.60	-4,831
Fringe		34,343		25,667		-8,676
Operating		304,314		213,923		-90,391
Sales and Service Recharge		-367,000		-365,579		1,421
Total	2.60	57,446	2.00	-45,031	-0.60	-102,477
Net Increase/Decrease in Funds		-57,446		45,923		103,369
Ending Balance		10,135		81,080		70,945
<b>LITIGATION/SETTLEMENTS RESERVE</b>						
Opening Balance		69,363		69,363		0
<b>SOURCES</b>						
Investment/Endowment Income		0		529		529
Misc		0		602		602
Transfers From Other Accounts		75,000		126,000		51,000
Total		75,000		127,131		52,131
<b>USES</b>						
Operating		75,000		10,368		-64,632
Travel		0		549		549
Total		75,000		10,917		-64,083
Net Increase/Decrease in Funds		0		116,214		116,214
Ending Balance		69,363		185,577		116,214

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LONG DISTANCE/800/CALLING CARD</b>						
Opening Balance		2,157		7,634		5,477
<b>USES</b>						
Operating		84,900		57,464		-27,436
Sales and Service Recharge		-84,900		-57,288		27,612
Total		0		176		176
Net Increase/Decrease in Funds		0		-176		-176
Ending Balance		2,157		7,458		5,301
<b>MAIL SERVICES</b>						
Opening Balance		36,090		49,061		12,971
<b>SOURCES</b>						
Sales and Service		1,100		1,179		79
Total		1,100		1,179		79
<b>USES</b>						
Classified	-	1,819	-	1,364	-	-455
Wages		11,000		7,192		-3,808
Fringe		650		463		-187
Operating		1,031,885		859,968		-171,917
Sales and Service Recharge		-1,030,000		-852,195		177,805
Total	0.00	15,354	0.00	16,792	0.00	1,438
Net Increase/Decrease in Funds		-14,254		-15,613		-1,359
Ending Balance		21,836		33,448		11,612

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MARIGOLD MINES ROYALTIES</b>						
Opening Balance		45,000		45,049		49
<b>SOURCES</b>						
Misc		81,682		95,093		13,411
Transfers From Other Accounts		0		5,608		5,608
<b>Total</b>		<b>81,682</b>		<b>100,701</b>		<b>19,019</b>
<b>USES</b>						
Operating		45,000		38,259		-6,741
Transfer		41,300		41,300		0
<b>Total</b>		<b>86,300</b>		<b>79,559</b>		<b>-6,741</b>
Net Increase/Decrease in Funds		-4,618		21,142		25,760
Ending Balance		40,382		66,191		25,809
<b>MARKETING FOR MEMBERSHIP FUND</b>						
<b>SOURCES</b>						
Gifts		38,200		27,013		-11,187
<b>Total</b>		<b>38,200</b>		<b>27,013</b>		<b>-11,187</b>
<b>USES</b>						
Wages		0		3,209		3,209
Operating		38,100		23,804		-14,296
Travel		100		0		-100
<b>Total</b>		<b>38,200</b>		<b>27,013</b>		<b>-11,187</b>
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NV Stable Isotope Lab Recharge</b>						
Opening Balance		11,535		11,535		0
<b>SOURCES</b>						
Sales and Service		15,865		0		-15,865
<b>Total</b>		<b>15,865</b>		<b>0</b>		<b>-15,865</b>
<b>USES</b>						
Professional		6,000		0		-6,000
Graduate		1,000		0		-1,000
Classified		6,000		5,191		-809
Fringe		1,038		1,440		402
Operating		10,000		16,590		6,590
Sales and Service Recharge		-3,323		-12,312		-8,989
<b>Total</b>	0.00	<b>20,715</b>	0.00	<b>10,909</b>	0.00	<b>-9,806</b>
Net Increase/Decrease in Funds		-4,850		-10,909		-6,059
Ending Balance		6,685		626		-6,059
<b>OCCUPATIONAL SAFETY</b>						
Opening Balance		2,899		4,843		1,944
<b>SOURCES</b>						
Misc		330,000		364,018		34,018
<b>Total</b>		<b>330,000</b>		<b>364,018</b>		<b>34,018</b>
<b>USES</b>						
Professional	3.00	190,244	3.00	192,117	0.00	1,873
Classified		0		9,991		9,991
Wages		0		17,597		17,597
Fringe		55,837		51,701		-4,136
Operating		74,500		85,621		11,121
Travel		10,000		10,500		500
<b>Total</b>	3.00	<b>330,581</b>	3.00	<b>367,527</b>	0.00	<b>36,946</b>
Net Increase/Decrease in Funds		-581		-3,509		-2,928
Ending Balance		2,318		1,334		-984

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE OF THE PROVOST-DIV HOST</b>						
Opening Balance		11,743		39,760		28,017
<b>SOURCES</b>						
Misc		5,000		6,996		1,996
Transfers From Other Accounts		33,200		52,532		19,332
Total		38,200		59,528		21,328
<b>USES</b>						
Operating		48,325		67,419		19,094
Transfer		1,450		8,815		7,365
Total		49,775		76,234		26,459
Net Increase/Decrease in Funds		-11,575		-16,706		-5,131
Ending Balance		168		23,054		22,886
<b>PACK PARTIES</b>						
Opening Balance		876		876		0
<b>SOURCES</b>						
Transfers From Other Accounts		113,659		113,654		-5
Total		113,659		113,654		-5
<b>USES</b>						
Wages		2,000		1,252		-748
Fringe		30		21		-9
Operating		112,505		95,962		-16,543
Transfer		0		3,400		3,400
Total		114,535		100,635		-13,900
Net Increase/Decrease in Funds		-876		13,019		13,895
Ending Balance		0		13,895		13,895

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PARKING SERVICES</b>						
Opening Balance		1,303,441		1,520,131		216,690
<b>SOURCES</b>						
Sales and Service		4,192,875		3,899,050		-293,825
Misc		960,516		1,035,516		75,000
Total		5,153,391		4,934,566		-218,825
<b>USES</b>						
Professional	1.00	91,330	1.00	83,615	0.00	-7,715
Classified	25.20	931,467	25.20	945,787	0.00	14,320
Wages		85,000		85,700		700
Fringe		439,866		372,245		-67,621
Operating		3,251,049		3,014,263		-236,786
Travel		6,000		764		-5,236
Sales and Service Recharge		-300,000		-287,327		12,673
Total	26.20	4,504,712	26.20	4,215,047	0.00	-289,665
Net Increase/Decrease in Funds		648,679		719,519		70,840
Ending Balance		1,952,120		2,239,650		287,530
<b>PARKING SPECIAL EVENTS</b>						
Opening Balance		17,761		19,033		1,272
<b>SOURCES</b>						
Sales and Service		7,500		9,434		1,934
Total		7,500		9,434		1,934
<b>USES</b>						
Classified	0.50	69,675	0.50	91,564	0.00	21,889
Wages		18,909		28,623		9,714
Fringe		12,672		12,479		-193
Operating		16,308		22,675		6,367
Sales and Service Recharge		-110,000		-143,391		-33,391
Total	0.50	7,564	0.50	11,950	0.00	4,386
Net Increase/Decrease in Funds		-64		-2,516		-2,452
Ending Balance		17,697		16,517		-1,180

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PCARD REBATE ACCT</b>						
Opening Balance		354,514		354,734		220
<b>SOURCES</b>						
Misc		290,000		302,701		12,701
Transfers From Other Accounts		0		7,906		7,906
Total		290,000		310,607		20,607
<b>USES</b>						
Professional	-	0	-	4,186	-	4,186
Classified	2.77	102,357	2.77	102,283	0.00	-74
Fringe		41,219		36,781		-4,438
Operating		100,768		12,165		-88,603
Transfer		0		101,000		101,000
Total	2.77	244,344	2.77	256,415	0.00	12,071
Net Increase/Decrease in Funds		45,656		54,192		8,536
Ending Balance		400,170		408,926		8,756
<b>PEPSI CONTRACT REVENUE - PRES</b>						
Opening Balance		35,000		35,000		0
<b>SOURCES</b>						
Transfers From Other Accounts		595		0		-595
Total		595		0		-595
<b>USES</b>						
Classified	0.67	25,685	0.67	25,682	0.00	-3
Fringe		9,910		8,040		-1,870
Operating		0		181		181
Total	0.67	35,595	0.67	33,903	0.00	-1,692
Net Increase/Decrease in Funds		-35,000		-33,903		1,097
Ending Balance		0		1,097		1,097

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>POLICE SPECIAL OPERATING</b>						
Opening Balance		239,476		239,476		0
<b>USES</b>						
Operating		174,999		225,817		50,818
Transfer		0		13,659		13,659
Total		174,999		239,476		64,477
Net Increase/Decrease in Funds		-174,999		-239,476		-64,477
Ending Balance		64,477		0		-64,477
<b>PRE-GAME EVENTS</b>						
<b>SOURCES</b>						
Gifts		83,500		0		-83,500
Total		83,500		0		-83,500
<b>USES</b>						
Operating		80,760		0		-80,760
Travel		2,740		0		-2,740
Total		83,500		0		-83,500
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRES INDIRECT COST ALLOCATION</b>						
Opening Balance		600,000		607,473		7,473
<b>SOURCES</b>						
Indirect Cost Recovery		725,000		710,774		-14,226
<b>Total</b>		725,000		710,774		-14,226
<b>USES</b>						
Professional	-	0	-	4,332	-	4,332
Fringe		0		71		71
Operating		400,000		6,800		-393,200
Transfer		911,700		811,700		-100,000
<b>Total</b>	0.00	1,311,700	0.00	822,903	0.00	-488,797
<b>Net Increase/Decrease in Funds</b>		-586,700		-112,129		474,571
<b>Ending Balance</b>		13,300		495,344		482,044
<b>PRES OFC-UNRESTRICTED INV INC</b>						
Opening Balance		3,670,000		4,639,616		969,616
<b>SOURCES</b>						
Investment/Endowment Income		2,080,000		402,507		-1,677,493
Gifts		0		349,872		349,872
Transfers From Other Accounts		0		5,598		5,598
<b>Total</b>		2,080,000		757,977		-1,322,023
<b>USES</b>						
Professional	-	26,428	-	40,001	-	13,573
Graduate		0		1,042,583		1,042,583
Fringe		4,400		21,115		16,715
Operating		3,200,000		2,206,174		-993,826
Transfer		1,100,000		1,109,268		9,268
<b>Total</b>	0.00	4,330,828	0.00	4,419,141	0.00	88,313
<b>Net Increase/Decrease in Funds</b>		-2,250,828		-3,661,164		-1,410,336
<b>Ending Balance</b>		1,419,172		978,452		-440,720

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY DISPOSAL</b>						
Opening Balance		7,637		9,025		1,388
<b>SOURCES</b>						
Sales and Service		48,000		74,517		26,517
<b>Total</b>		48,000		74,517		26,517
<b>USES</b>						
Classified	0.47	19,210	0.47	19,204	0.00	-6
Wages		15,000		14,198		-802
Fringe		7,209		5,996		-1,213
Operating		6,614		5,565		-1,049
<b>Total</b>	0.47	48,033	0.47	44,963	0.00	-3,070
<b>Net Increase/Decrease in Funds</b>		-33		29,554		29,587
<b>Ending Balance</b>		7,604		38,579		30,975
<b>RESEARCH OFF TECHNOLOGY LIAISON</b>						
Opening Balance		0		9,728		9,728
<b>SOURCES</b>						
Transfers From Other Accounts		400,125		394,697		-5,428
<b>Total</b>		400,125		394,697		-5,428
<b>USES</b>						
Professional	2.00	292,849	2.00	228,000	0.00	-64,849
Fringe		62,276		40,520		-21,756
Operating		30,000		133,067		103,067
Travel		15,000		2,759		-12,241
<b>Total</b>	2.00	400,125	2.00	404,346	0.00	4,221
<b>Net Increase/Decrease in Funds</b>		0		-9,649		-9,649
<b>Ending Balance</b>		0		79		79

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	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH OFFICE ADMINISTRATION</b>						
Opening Balance		0		12,041		12,041
<b>SOURCES</b>						
Transfers From Other Accounts		250,732		349,157		98,425
Total		250,732		349,157		98,425
<b>USES</b>						
Professional	1.50	114,342	1.00	71,334	-0.50	-43,008
Classified	0.17	9,270	0.17	9,270	0.00	0
Fringe		34,032		19,487		-14,545
Operating		68,070		19,566		-48,504
Travel		15,000		0		-15,000
Transfer		0		184,160		184,160
Total	1.67	240,714	1.17	303,817	-0.50	63,103
Net Increase/Decrease in Funds		10,018		45,340		35,322
Ending Balance		10,018		57,381		47,363
<b>RESEARCH OFFICE OSP-ADMIN</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		1,314,312		1,009,499		-304,813
Total		1,314,312		1,009,499		-304,813
<b>USES</b>						
Professional	3.98	309,997	3.98	223,238	0.00	-86,759
Classified	10.00	526,996	10.00	467,923	0.00	-59,073
Wages		10,000		13,520		3,520
Fringe		283,900		217,707		-66,193
Operating		73,952		61,500		-12,452
Travel		45,000		18,009		-26,991
Transfer		4,000		1,114		-2,886
Total	13.98	1,253,845	13.98	1,003,011	0.00	-250,834
Net Increase/Decrease in Funds		60,467		6,488		-53,979
Ending Balance		60,467		6,488		-53,979

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SEARCH COS</b>						
Opening Balance		44,773		44,773		0
<b>USES</b>						
Operating		44,773		14,107		-30,666
Travel		0		974		974
Transfer		0		29,692		29,692
Total		44,773		44,773		0
Net Increase/Decrease in Funds		-44,773		-44,773		0
Ending Balance		0		0		0
<b>SEARCH ENG</b>						
Opening Balance		44,764		44,764		0
<b>USES</b>						
Operating		44,764		28,415		-16,349
Transfer		0		16,349		16,349
Total		44,764		44,764		0
Net Increase/Decrease in Funds		-44,764		-44,764		0
Ending Balance		0		0		0



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUPPORT SERVICES</b>						
Opening Balance		16		105		89
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		48,130		-1,870
Total		50,000		48,130		-1,870
<b>USES</b>						
Classified	1.00	32,719	1.00	32,719	0.00	0
Fringe		16,724		14,825		-1,899
Operating		245		230		-15
Total	1.00	49,688	1.00	47,774	0.00	-1,914
Net Increase/Decrease in Funds		312		356		44
Ending Balance		328		461		133
<b>SUPPORT SERVICES-UNR</b>						
Opening Balance		79,277		84,024		4,747
<b>SOURCES</b>						
Misc		29,409		29,409		0
Transfers From Other Accounts		860,000		661,268		-198,732
Total		889,409		690,677		-198,732
<b>USES</b>						
Professional	3.00	177,399	3.00	176,851	0.00	-548
Classified	11.27	496,216	11.27	391,560	0.00	-104,656
Fringe		260,351		192,124		-68,227
Operating		3,722		215		-3,507
Total	14.27	937,688	14.27	760,750	0.00	-176,938
Net Increase/Decrease in Funds		-48,279		-70,073		-21,794
Ending Balance		30,998		13,951		-17,047

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TELECOMMUNICATION LINE CHARGES</b>						
Opening Balance		25,944		14,258		-11,686
<b>USES</b>						
Operating		134,472		9,390		-125,082
Sales and Service Recharge		-134,472		-7,143		127,329
Total		0		2,247		2,247
Net Increase/Decrease in Funds		0		-2,247		-2,247
Ending Balance		25,944		12,011		-13,933
<b>TT IP &amp; COMMERCIALIZATION</b>						
Opening Balance		0		1,097		1,097
<b>SOURCES</b>						
Transfers From Other Accounts		350,000		355,713		5,713
Total		350,000		355,713		5,713
<b>USES</b>						
Professional	-	135,011	-	122,603	-	-12,408
Fringe		30,533		23,249		-7,284
Operating		184,456		204,148		19,692
Total	0.00	350,000	0.00	350,000	0.00	0
Net Increase/Decrease in Funds		0		5,713		5,713
Ending Balance		0		6,810		6,810

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Unclaimed Property</b>						
Opening Balance		757,282		757,282		0
<b>SOURCES</b>						
Misc		0		-42,458		-42,458
Total		0		-42,458		-42,458
<b>USES</b>						
Operating		51,506		51,506		0
Transfer		42,862		0		-42,862
Total		94,368		51,506		-42,862
Net Increase/Decrease in Funds		-94,368		-93,964		404
Ending Balance		662,914		663,318		404
<b>UNRF ACCTG COMPUTER &amp; RESEARCH</b>						
<b>SOURCES</b>						
Gifts		194,320		96,944		-97,376
Total		194,320		96,944		-97,376
<b>USES</b>						
Classified	-	0	-	500	-	500
Wages		8,000		4,053		-3,947
Fringe		120		8		-112
Operating		177,200		89,227		-87,973
Travel		9,000		3,156		-5,844
Total	0.00	194,320	0.00	96,944	0.00	-97,376
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNRF ANNUAL BANQUET</b>						
<b>SOURCES</b>						
Gifts		144,845		125,409		-19,436
Total		144,845		125,409		-19,436
<b>USES</b>						
Operating		144,845		125,409		-19,436
Total		144,845		125,409		-19,436
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>UNRF ANNUAL GIVING</b>						
<b>SOURCES</b>						
Gifts		61,230		41,754		-19,476
Total		61,230		41,754		-19,476
<b>USES</b>						
Wages		42,000		28,159		-13,841
Fringe		630		2		-628
Operating		18,600		13,593		-5,007
Total		61,230		41,754		-19,476
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VP DEVELOP HOST ACCOUNT</b>						
Opening Balance		40,391		40,391		0
<b>SOURCES</b>						
Transfers From Other Accounts		106,018		68,750		-37,268
Total		106,018		68,750		-37,268
<b>USES</b>						
Operating		29,000		17,221		-11,779
Transfer		117,409		66,654		-50,755
Total		146,409		83,875		-62,534
Net Increase/Decrease in Funds		-40,391		-15,125		25,266
Ending Balance		0		25,266		25,266
<b>VP DEVELOPMENT SUPPORT</b>						
Opening Balance		2,329		155,668		153,339
<b>SOURCES</b>						
Gifts		451,102		336,956		-114,146
Transfers From Other Accounts		904,796		710,709		-194,087
Total		1,355,898		1,047,665		-308,233
<b>USES</b>						
Professional	15.50	866,996	3.50	319,336	-12.00	-547,660
Classified	2.18	80,400	8.00	416,919	5.82	336,519
Wages		8,000		4,716		-3,284
Fringe		302,229		230,866		-71,363
Operating		100,602		100,760		158
Total	17.68	1,358,227	11.50	1,072,597	-6.18	-285,630
Net Increase/Decrease in Funds		-2,329		-24,932		-22,603
Ending Balance		0		130,736		130,736

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WOLF BUCKS</b>						
Opening Balance		67,065		68,211		1,146
<b>SOURCES</b>						
Misc		325,000		359,539		34,539
Total		325,000		359,539		34,539
<b>USES</b>						
Operating		275,000		338,425		63,425
Total		275,000		338,425		63,425
Net Increase/Decrease in Funds		50,000		21,114		-28,886
Ending Balance		117,065		89,325		-27,740

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Institutional Support TOTAL</u></b>						
Opening Balance		9,170,760		10,655,608		1,484,848
<b>SOURCES</b>						
Student Fees		13,000		85,905		72,905
Sales and Service		4,448,440		4,167,999		-280,441
Indirect Cost Recovery		1,143,416		1,124,267		-19,149
Investment/Endowment Income		2,080,000		403,036		-1,676,964
Gifts		1,593,117		1,300,231		-292,886
Misc		2,136,607		2,285,408		148,801
Transfers From Other Accounts		5,184,491		4,559,859		-624,632
<b>Total</b>		<b>16,599,071</b>		<b>13,926,705</b>		<b>-2,672,366</b>
<b>USES</b>						
Professional	32.48	2,456,888	19.98	1,710,628	-12.50	-746,260
Graduate		1,000		1,042,583		1,041,583
Classified	64.51	2,835,356	69.73	3,002,439	5.22	167,083
Wages		254,409		269,006		14,597
Fringe		1,796,704		1,436,239		-360,465
Operating		14,201,791		11,400,636		-2,801,155
Travel		132,340		58,772		-73,568
Sales and Service Recharge		-4,846,113		0		4,846,113
Reimbursements		0		-4,401,429		-4,401,429
Transfer		2,541,036		2,882,611		341,575
<b>Total</b>	<b>96.99</b>	<b>19,373,411</b>	<b>89.71</b>	<b>17,401,485</b>	<b>-7.28</b>	<b>-1,971,926</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,774,340</b>		<b>-3,474,780</b>		<b>-700,440</b>
<b>Ending Balance</b>		<b>6,396,420</b>		<b>7,180,828</b>		<b>784,408</b>

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	FTE	\$	FTE	\$	FTE	\$
<b><u>Operations and Maintenance</u></b>						
<b><u>ASBESTOS ABATEMENT</u></b>						
Opening Balance		28,789		54,269		25,480
<b>USES</b>						
Classified	2.00	102,828	2.00	102,811	0.00	-17
Fringe		33,228		28,439		-4,789
Operating		42,421		31,900		-10,521
Sales and Service Recharge		-150,000		-161,010		-11,010
<b>Total</b>	<b>2.00</b>	<b>28,477</b>	<b>2.00</b>	<b>2,140</b>	<b>0.00</b>	<b>-26,337</b>
<b>Net Increase/Decrease in Funds</b>		<b>-28,477</b>		<b>-2,140</b>		<b>26,337</b>
<b>Ending Balance</b>		<b>312</b>		<b>52,129</b>		<b>51,817</b>
<b><u>FACILITIES SVCS CONSTRUCTION</u></b>						
Opening Balance		1,622,885		2,759,545		1,136,660
<b>SOURCES</b>						
Transfers From Other Accounts		0		125,017		125,017
<b>Total</b>		<b>0</b>		<b>125,017</b>		<b>125,017</b>
<b>USES</b>						
Operating		5,058,000		3,859,526		-1,198,474
Sales and Service Recharge		-4,500,000		-2,022,156		2,477,844
<b>Total</b>		<b>558,000</b>		<b>1,837,370</b>		<b>1,279,370</b>
<b>Net Increase/Decrease in Funds</b>		<b>-558,000</b>		<b>-1,712,353</b>		<b>-1,154,353</b>
<b>Ending Balance</b>		<b>1,064,885</b>		<b>1,047,192</b>		<b>-17,693</b>

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	FTE	\$	FTE	\$	FTE	\$
<b><u>GASOLINE &amp; OIL RECHARGE</u></b>						
Opening Balance		16,655		7,155		-9,500
<b>USES</b>						
Operating		767,975		489,533		-278,442
Sales and Service Recharge		-768,000		-492,295		275,705
Total		-25		-2,762		-2,737
Net Increase/Decrease in Funds		25		2,762		2,737
Ending Balance		16,680		9,917		-6,763
<b><u>Operations and Maintenance TOTAL</u></b>						
Opening Balance		1,668,329		2,820,969		1,152,640
<b>SOURCES</b>						
Transfers From Other Accounts		0		125,017		125,017
Total		0		125,017		125,017
<b>USES</b>						
Classified	2.00	102,828	2.00	102,811	0.00	-17
Fringe		33,228		28,439		-4,789
Operating		5,868,396		4,380,959		-1,487,437
Sales and Service Recharge		-5,418,000		0		5,418,000
Reimbursements		0		-2,675,461		-2,675,461
Total	2.00	586,452	2.00	1,836,748	0.00	1,250,296
Net Increase/Decrease in Funds		-586,452		-1,711,731		-1,125,279
Ending Balance		1,081,877		1,109,238		27,361

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>						
<b><u>GRADUATE STUDENT FELLOWSHIPS</u></b>						
Opening Balance		0		284		284
<b>SOURCES</b>						
Transfers From Other Accounts		92,639		86,661		-5,978
Total		92,639		86,661		-5,978
<b>USES</b>						
Graduate		71,000		67,800		-3,200
Fringe		9,315		8,426		-889
Operating		12,324		10,719		-1,605
Total		92,639		86,945		-5,694
Net Increase/Decrease in Funds		0		-284		-284
Ending Balance		0		0		0
<b><u>MACMILLIAN WILL</u></b>						
Opening Balance		196,820		209,982		13,162
<b>SOURCES</b>						
Investment/Endowment Income		76,000		81,302		5,302
Total		76,000		81,302		5,302
<b>USES</b>						
Professional		7,550		1,080		-6,470
Graduate		10,000		0		-10,000
Wages		5,500		2,057		-3,443
Fringe		3,219		48		-3,171
Operating		4,975		2,820		-2,155
Travel		2,000		1,704		-296
Transfer		40,000		37,500		-2,500
Total	0.00	73,244	0.00	45,209	0.00	-28,035
Net Increase/Decrease in Funds		2,756		36,093		33,337
Ending Balance		199,576		246,075		46,499

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS TOTAL</u></b>						
Opening Balance		196,820		210,266		13,446
<b>SOURCES</b>						
Investment/Endowment Income		76,000		81,302		5,302
Transfers From Other Accounts		92,639		86,661		-5,978
<b>Total</b>		<b>168,639</b>		<b>167,963</b>		<b>-676</b>
<b>USES</b>						
Professional	-	7,550	-	1,080	-	-6,470
Graduate		81,000		67,800		-13,200
Wages		5,500		2,057		-3,443
Fringe		12,534		8,474		-4,060
Operating		17,299		13,539		-3,760
Travel		2,000		1,704		-296
Transfer		40,000		37,500		-2,500
<b>Total</b>	<b>0.00</b>	<b>165,883</b>	<b>0.00</b>	<b>132,154</b>	<b>0.00</b>	<b>-33,729</b>
<b>Net Increase/Decrease in Funds</b>		<b>2,756</b>		<b>35,809</b>		<b>33,053</b>
<b>Ending Balance</b>		<b>199,576</b>		<b>246,075</b>		<b>46,499</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>AUXILIARY ENTERPRISE</u></b>						
<b><u>ASUN ADVERTISING</u></b>						
Opening Balance		0		6,021		6,021
<b>SOURCES</b>						
Sales and Service		11,457		50,000		38,543
Transfers From Other Accounts		70,593		23,660		-46,933
<b>Total</b>		<b>82,050</b>		<b>73,660</b>		<b>-8,390</b>
<b>USES</b>						
Professional	-	38,000	-	37,352	-	-648
Wages		16,662		19,454		2,792
Fringe		14,631		10,836		-3,795
Operating		3,500		7,599		4,099
Travel		7,917		0		-7,917
<b>Total</b>	<b>0.00</b>	<b>80,710</b>	<b>0.00</b>	<b>75,241</b>	<b>0.00</b>	<b>-5,469</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,340</b>		<b>-1,581</b>		<b>-2,921</b>
<b>Ending Balance</b>		<b>1,340</b>		<b>4,440</b>		<b>3,100</b>
<b><u>ASUN ARTEMESIA</u></b>						
Opening Balance		2,175		806		-1,369
<b>SOURCES</b>						
Sales and Service		1,135		4,283		3,148
Transfers From Other Accounts		28,381		30,000		1,619
<b>Total</b>		<b>29,516</b>		<b>34,283</b>		<b>4,767</b>
<b>USES</b>						
Wages		12,400		13,959		1,559
Fringe		186		0		-186
Operating		16,740		19,169		2,429
<b>Total</b>		<b>29,326</b>		<b>33,128</b>		<b>3,802</b>
<b>Net Increase/Decrease in Funds</b>		<b>190</b>		<b>1,155</b>		<b>965</b>
<b>Ending Balance</b>		<b>2,365</b>		<b>1,961</b>		<b>-404</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ASUN CAPITAL ACCOUNT</b>						
Opening Balance		346,016		346,881		865
<b>SOURCES</b>						
Transfers From Other Accounts		200,000		138,406		-61,594
Total		200,000		138,406		-61,594
<b>USES</b>						
Operating		250,000		113,340		-136,660
Total		250,000		113,340		-136,660
Net Increase/Decrease in Funds		-50,000		25,066		75,066
Ending Balance		296,016		371,947		75,931
<b>ASUN CLUBS &amp; ORGANIZATIONS BOARD</b>						
Opening Balance		7,574		13,091		5,517
<b>SOURCES</b>						
Sales and Service		10,000		11,249		1,249
Transfers From Other Accounts		145,291		160,400		15,109
Total		155,291		171,649		16,358
<b>USES</b>						
Wages		0		3,052		3,052
Operating		126,865		135,770		8,905
Travel		34,000		11,812		-22,188
Transfer		0		884		884
Total		160,865		151,518		-9,347
Net Increase/Decrease in Funds		-5,574		20,131		25,705
Ending Balance		2,000		33,222		31,222

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ASUN EXEC BOARD</b>						
Opening Balance		6,955		6,955		0
<b>SOURCES</b>						
Student Fees		91,285		0		-91,285
Transfers From Other Accounts		0		87,285		87,285
Total		91,285		87,285		-4,000
<b>USES</b>						
Wages		83,800		72,480		-11,320
Fringe		4,440		49		-4,391
Operating		6,000		3,382		-2,618
Travel		4,000		4,455		455
Total		98,240		80,366		-17,874
Net Increase/Decrease in Funds		-6,955		6,919		13,874
Ending Balance		0		13,874		13,874
<b>ASUN HOMECOMING BOARD</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		35,000		35,000		0
Total		35,000		35,000		0
<b>USES</b>						
Wages		0		1,000		1,000
Operating		35,000		24,796		-10,204
Total		35,000		25,796		-9,204
Net Increase/Decrease in Funds		0		9,204		9,204
Ending Balance		0		9,204		9,204

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	FTE	\$	FTE	\$	FTE	\$
<b>ASUN INKBLOT PROMOTIONS</b>						
Opening Balance		0		9,690		9,690
<b>SOURCES</b>						
Transfers From Other Accounts		79,898		80,559		661
Total		79,898		80,559		661
<b>USES</b>						
Wages		22,000		20,686		-1,314
Fringe		330		6		-324
Operating		57,568		61,369		3,801
Total		79,898		82,061		2,163
Net Increase/Decrease in Funds		0		-1,502		-1,502
Ending Balance		0		8,188		8,188
<b>ASUN OFFICE EXPENSE</b>						
Opening Balance		0		55,505		55,505
<b>SOURCES</b>						
Sales and Service		4,612		4,610		-2
Transfers From Other Accounts		608,987		507,500		-101,487
Total		613,599		512,110		-101,489
<b>USES</b>						
Professional	4.00	268,299	4.00	232,097	0.00	-36,202
Graduate		0		23,474		23,474
Classified	1.00	44,330	1.00	44,330	0.00	0
Wages		70,000		82,999		12,999
Fringe		105,861		80,080		-25,781
Operating		95,109		69,906		-25,203
Travel		6,000		1,001		-4,999
Transfer		24,000		0		-24,000
Total	5.00	613,599	5.00	533,887	0.00	-79,712
Net Increase/Decrease in Funds		0		-21,777		-21,777
Ending Balance		0		33,728		33,728

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ASUN OFFICER STIPEND</b>						
Opening Balance		2,132		6,543		4,411
<b>SOURCES</b>						
Transfers From Other Accounts		64,000		0		-64,000
Total		64,000		0		-64,000
<b>USES</b>						
Wages		65,000		0		-65,000
Fringe		975		-60		-1,035
Transfer		0		6,543		6,543
Total		65,975		6,483		-59,492
Net Increase/Decrease in Funds		-1,975		-6,483		-4,508
Ending Balance		157		60		-97
<b>ASUN PROGRAMMING BOARD</b>						
Opening Balance		4,100		2,365		-1,735
<b>SOURCES</b>						
Sales and Service		15,000		13,829		-1,171
Gifts		0		200		200
Transfers From Other Accounts		110,000		121,735		11,735
Total		125,000		135,764		10,764
<b>USES</b>						
Wages		3,800		3,317		-483
Fringe		57		18		-39
Operating		121,900		108,138		-13,762
Travel		3,343		12,514		9,171
Transfer		0		2,500		2,500
Total		129,100		126,487		-2,613
Net Increase/Decrease in Funds		-4,100		9,277		13,377
Ending Balance		0		11,642		11,642



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ASUN RADIO STATION</b>						
Opening Balance		1,146		3,557		2,411
<b>SOURCES</b>						
Sales and Service		2,000		4,391		2,391
Transfers From Other Accounts		33,061		28,589		-4,472
<b>Total</b>		<b>35,061</b>		<b>32,980</b>		<b>-2,081</b>
<b>USES</b>						
Wages		20,000		19,706		-294
Fringe		300		26		-274
Operating		13,407		10,163		-3,244
Travel		2,500		2,500		0
<b>Total</b>		<b>36,207</b>		<b>32,395</b>		<b>-3,812</b>
Net Increase/Decrease in Funds		-1,146		585		1,731
Ending Balance		0		4,142		4,142
<b>ASUN SAGEBRUSH</b>						
Opening Balance		1,172		12,575		11,403
<b>SOURCES</b>						
Sales and Service		140,303		142,816		2,513
Transfers From Other Accounts		0		42,000		42,000
<b>Total</b>		<b>140,303</b>		<b>184,816</b>		<b>44,513</b>
<b>USES</b>						
Wages		74,945		70,394		-4,551
Fringe		1,125		0		-1,125
Operating		59,000		58,700		-300
Travel		6,405		5,760		-645
Transfer		0		42,000		42,000
<b>Total</b>		<b>141,475</b>		<b>176,854</b>		<b>35,379</b>
Net Increase/Decrease in Funds		-1,172		7,962		9,134
Ending Balance		0		20,537		20,537

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ASUN SENATE</b>						
Opening Balance		-382		-382		0
<b>SOURCES</b>						
Student Fees		38,662		0		-38,662
Transfers From Other Accounts		0		38,500		38,500
<b>Total</b>		<b>38,662</b>		<b>38,500</b>		<b>-162</b>
<b>USES</b>						
Wages		23,439		20,648		-2,791
Fringe		1,191		34		-1,157
Operating		13,450		13,907		457
Travel		200		0		-200
<b>Total</b>		<b>38,280</b>		<b>34,589</b>		<b>-3,691</b>
Net Increase/Decrease in Funds		382		3,911		3,529
Ending Balance		0		3,529		3,529
<b>BOOKSTORE</b>						
Opening Balance		592,130		737,516		145,386
<b>SOURCES</b>						
Sales and Service		12,842,655		12,574,023		-268,632
Investment/Endowment Income		21,385		2,561		-18,824
<b>Total</b>		<b>12,864,040</b>		<b>12,576,584</b>		<b>-287,456</b>
<b>USES</b>						
Professional	1.00	86,909	1.00	91,649	0.00	4,740
Classified	30.50	1,203,983	30.50	1,082,883	0.00	-121,100
Wages		301,136		412,147		111,011
Fringe		522,402		403,740		-118,662
Operating		10,912,990		10,556,922		-356,068
Travel		23,692		6,096		-17,596
Transfer		280,000		162,716		-117,284
<b>Total</b>	<b>31.50</b>	<b>13,331,112</b>	<b>31.50</b>	<b>12,716,153</b>	<b>0.00</b>	<b>-614,959</b>
Net Increase/Decrease in Funds		-467,072		-139,569		327,503
Ending Balance		125,058		597,947		472,889

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRAD STUDENT ACTIVITY FUND</b>						
Opening Balance		111,000		115,366		4,366
<b>SOURCES</b>						
Student Fees		280,000		298,394		18,394
Investment/Endowment Income		2,000		320		-1,680
Gifts		0		1,500		1,500
Transfers From Other Accounts		56,000		24,399		-31,601
<b>Total</b>		<b>338,000</b>		<b>324,613</b>		<b>-13,387</b>
<b>USES</b>						
Professional	1.00	57,200	1.00	57,200	0.00	0
Graduate		43,280		40,100		-3,180
Classified	0.69	30,450	-	0	-0.69	-30,450
Wages		0		4,552		4,552
Fringe		40,185		17,048		-23,137
Operating		55,628		40,573		-15,055
Travel		8,500		6,384		-2,116
Transfer		106,150		103,029		-3,121
<b>Total</b>	<b>1.69</b>	<b>341,393</b>	<b>1.00</b>	<b>268,886</b>	<b>-0.69</b>	<b>-72,507</b>
Net Increase/Decrease in Funds		-3,393		55,727		59,120
Ending Balance		107,607		171,093		63,486
<b>GSA TRAVEL SUPPORT</b>						
Opening Balance		4,331		1,774		-2,557
<b>SOURCES</b>						
Transfers From Other Accounts		45,000		45,000		0
<b>Total</b>		<b>45,000</b>		<b>45,000</b>		<b>0</b>
<b>USES</b>						
Operating		0		69		69
Travel		45,000		38,622		-6,378
<b>Total</b>		<b>45,000</b>		<b>38,691</b>		<b>-6,309</b>
Net Increase/Decrease in Funds		0		6,309		6,309
Ending Balance		4,331		8,083		3,752

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>JCSU 190C:BOOTH CREEK STARBUCKS</b>						
<b>SOURCES</b>						
Sales and Service		27,757		8,682		-19,075
<b>Total</b>		<b>27,757</b>		<b>8,682</b>		<b>-19,075</b>
<b>USES</b>						
Operating		27,757		-5,979		-33,736
<b>Total</b>		<b>27,757</b>		<b>-5,979</b>		<b>-33,736</b>
Net Increase/Decrease in Funds		0		14,661		14,661
Ending Balance		0		14,661		14,661
<b>JCSU Audio Visual</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		65,000		65,000		0
<b>Total</b>		<b>65,000</b>		<b>65,000</b>		<b>0</b>
<b>USES</b>						
Wages		35,000		18,009		-16,991
Fringe		525		47		-478
Operating		29,475		44,324		14,849
<b>Total</b>		<b>65,000</b>		<b>62,380</b>		<b>-2,620</b>
Net Increase/Decrease in Funds		0		2,620		2,620
Ending Balance		0		2,620		2,620

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	FTE	\$	FTE	\$	FTE	\$
<b>JCSU Programming</b>						
Opening Balance		68,835		68,835		0
<b>SOURCES</b>						
Sales and Service		15,000		1,407		-13,593
Transfers From Other Accounts		0		2,360		2,360
<b>Total</b>		<b>15,000</b>		<b>3,767</b>		<b>-11,233</b>
<b>USES</b>						
Wages		4,900		4,670		-230
Fringe		356		-67		-423
Operating		23,244		14,795		-8,449
Transfer		53,335		53,054		-281
<b>Total</b>		<b>81,835</b>		<b>72,452</b>		<b>-9,383</b>
<b>Net Increase/Decrease in Funds</b>		<b>-66,835</b>		<b>-68,685</b>		<b>-1,850</b>
<b>Ending Balance</b>		<b>2,000</b>		<b>150</b>		<b>-1,850</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>JOE CROWLEY STUDENT UNION</b>						
Opening Balance		19,143		93,610		74,467
<b>SOURCES</b>						
Student Fees		855,229		906,745		51,516
Sales and Service		274,287		279,939		5,652
Investment/Endowment Income		1,800		893		-907
Transfers From Other Accounts		0		5,719		5,719
<b>Total</b>		<b>1,131,316</b>		<b>1,193,296</b>		<b>61,980</b>
<b>USES</b>						
Professional	-	447,782	5.00	457,157	5.00	9,375
Classified	-	180,629	4.00	178,204	4.00	-2,425
Wages		210,000		197,528		-12,472
Fringe		199,676		177,451		-22,225
Operating		284,736		125,812		-158,924
Travel		6,000		4,893		-1,107
Sales and Service Recharge		-300,000		-300,000		0
Transfer		114,000		204,323		90,323
<b>Total</b>	<b>0.00</b>	<b>1,142,823</b>	<b>9.00</b>	<b>1,045,368</b>	<b>9.00</b>	<b>-97,455</b>
<b>Net Increase/Decrease in Funds</b>		<b>-11,507</b>		<b>147,928</b>		<b>159,435</b>
<b>Ending Balance</b>		<b>7,636</b>		<b>241,538</b>		<b>233,902</b>
<b>LEC REVENUE</b>						
Opening Balance		1,291,424		1,382,050		90,626
<b>SOURCES</b>						
Sales and Service		1,960,500		2,238,099		277,599
Investment/Endowment Income		20,500		3,414		-17,086
Misc		71,000		22,400		-48,600
<b>Total</b>		<b>2,052,000</b>		<b>2,263,913</b>		<b>211,913</b>
<b>Net Increase/Decrease in Funds</b>		<b>2,052,000</b>		<b>2,263,913</b>		<b>211,913</b>
<b>Ending Balance</b>		<b>944,000</b>		<b>3,645,963</b>		<b>2,701,963</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LEC - ADMINISTRATION</b>						
<b>USES</b>						
Professional	3.00	288,915	3.00	157,644	0.00	-131,271
Classified	1.00	37,354	1.00	39,428	0.00	2,074
Wages		21,500		19,822		-1,678
Fringe		87,608		49,323		-38,285
Operating		22,925		25,788		2,863
Travel		2,000		1,734		-266
Transfer		0		1,400		1,400
<b>Total</b>	<b>4.00</b>	<b>460,302</b>	<b>4.00</b>	<b>295,139</b>	<b>0.00</b>	<b>-165,163</b>
<b>Net Increase/Decrease in Funds</b>		<b>-460,302</b>		<b>-295,139</b>		<b>165,163</b>
<b>Ending Balance</b>		<b>0</b>		<b>-295,139</b>		<b>-295,139</b>

**LEC - CUSTODIAL**

<b>USES</b>						
Classified	1.53	51,120	1.00	31,720	-0.53	-19,400
Wages		13,200		16,600		3,400
Fringe		25,371		9,876		-15,495
Operating		15,430		19,627		4,197
<b>Total</b>	<b>1.53</b>	<b>105,121</b>	<b>1.00</b>	<b>77,823</b>	<b>-0.53</b>	<b>-27,298</b>
<b>Net Increase/Decrease in Funds</b>		<b>-105,121</b>		<b>-77,823</b>		<b>27,298</b>
<b>Ending Balance</b>		<b>0</b>		<b>-77,823</b>		<b>-77,823</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>LEC - EVENT EXPENSES</b>						
<b>USES</b>						
Classified	-	5,000	-	12,716	-	7,716
Wages		350,000		427,095		77,095
Fringe		28,958		12,900		-16,058
Operating		600,000		671,154		71,154
Travel		0		112		112
<b>Total</b>	<b>0.00</b>	<b>983,958</b>	<b>0.00</b>	<b>1,123,977</b>	<b>0.00</b>	<b>140,019</b>
<b>Net Increase/Decrease in Funds</b>		<b>-983,958</b>		<b>-1,123,977</b>		<b>-140,019</b>
<b>Ending Balance</b>		<b>0</b>		<b>-1,123,977</b>		<b>-1,123,977</b>

**LEC - FACILITIES**

<b>USES</b>						
Classified	0.32	18,115	0.32	18,108	0.00	-7
Wages		2,500		2,663		163
Fringe		7,639		6,641		-998
Operating		442,000		438,582		-3,418
<b>Total</b>	<b>0.32</b>	<b>470,254</b>	<b>0.32</b>	<b>465,994</b>	<b>0.00</b>	<b>-4,260</b>
<b>Net Increase/Decrease in Funds</b>		<b>-470,254</b>		<b>-465,994</b>		<b>4,260</b>
<b>Ending Balance</b>		<b>0</b>		<b>-465,994</b>		<b>-465,994</b>

**LEC - FACILITY MAINTENANCE FEE**

<b>USES</b>						
Operating		17,500		10,559		-6,941
<b>Total</b>		<b>17,500</b>		<b>10,559</b>		<b>-6,941</b>
<b>Net Increase/Decrease in Funds</b>		<b>-17,500</b>		<b>-10,559</b>		<b>6,941</b>
<b>Ending Balance</b>		<b>0</b>		<b>-10,559</b>		<b>-10,559</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>LEC - PATRON SERVICES</b>						
<b>USES</b>						
Classified	-	100	-	0	-	-100
Wages		5,500		11,250		5,750
Fringe		479		1,070		591
Operating		6,475		4,414		-2,061
<b>Total</b>	<b>0.00</b>	<b>12,554</b>	<b>0.00</b>	<b>16,734</b>	<b>0.00</b>	<b>4,180</b>
<b>Net Increase/Decrease in Funds</b>		<b>-12,554</b>		<b>-16,734</b>		<b>-4,180</b>
<b>Ending Balance</b>		<b>0</b>		<b>-16,734</b>		<b>-16,734</b>
<b>LEC - PROMOTIONS</b>						
<b>USES</b>						
Professional	1.00	52,968	1.00	52,967	0.00	-1
Wages		3,000		0		-3,000
Fringe		17,075		14,358		-2,717
Operating		31,615		14,781		-16,834
Travel		1,500		0		-1,500
<b>Total</b>	<b>1.00</b>	<b>106,158</b>	<b>1.00</b>	<b>82,106</b>	<b>0.00</b>	<b>-24,052</b>
<b>Net Increase/Decrease in Funds</b>		<b>-106,158</b>		<b>-82,106</b>		<b>24,052</b>
<b>Ending Balance</b>		<b>0</b>		<b>-82,106</b>		<b>-82,106</b>
<b>LEC - SECURITY</b>						
<b>USES</b>						
Wages		750		610		-140
Fringe		51		29		-22
Operating		4,250		0		-4,250
<b>Total</b>		<b>5,051</b>		<b>639</b>		<b>-4,412</b>
<b>Net Increase/Decrease in Funds</b>		<b>-5,051</b>		<b>-639</b>		<b>4,412</b>
<b>Ending Balance</b>		<b>0</b>		<b>-639</b>		<b>-639</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>LEC - TECHNICAL SERVICES</b>						
<b>USES</b>						
Classified	1.00	40,196	1.00	40,533	0.00	337
Wages		5,500		3,805		-1,695
Fringe		15,175		12,667		-2,508
Operating		9,349		41,448		32,099
<b>Total</b>	<b>1.00</b>	<b>70,220</b>	<b>1.00</b>	<b>98,453</b>	<b>0.00</b>	<b>28,233</b>
<b>Net Increase/Decrease in Funds</b>		<b>-70,220</b>		<b>-98,453</b>		<b>-28,233</b>
<b>Ending Balance</b>		<b>0</b>		<b>-98,453</b>		<b>-98,453</b>
<b>LEC - TICKET OFFICE</b>						
<b>USES</b>						
Professional	1.00	60,784	1.00	60,784	0.00	0
Classified	1.00	43,989	1.00	44,351	0.00	362
Wages		12,500		12,146		-354
Fringe		34,368		29,049		-5,319
Operating		6,665		6,915		250
Travel		1,500		0		-1,500
<b>Total</b>	<b>2.00</b>	<b>159,806</b>	<b>2.00</b>	<b>153,245</b>	<b>0.00</b>	<b>-6,561</b>
<b>Net Increase/Decrease in Funds</b>		<b>-159,806</b>		<b>-153,245</b>		<b>6,561</b>
<b>Ending Balance</b>		<b>0</b>		<b>-153,245</b>		<b>-153,245</b>
<b>LEC - VISA/MC DISCOUNT</b>						
<b>USES</b>						
Operating		8,500		11,553		3,053
<b>Total</b>		<b>8,500</b>		<b>11,553</b>		<b>3,053</b>
<b>Net Increase/Decrease in Funds</b>		<b>-8,500</b>		<b>-11,553</b>		<b>-3,053</b>
<b>Ending Balance</b>		<b>0</b>		<b>-11,553</b>		<b>-11,553</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RL&amp;H - ADVANTAGE CASH</b>						
Opening Balance		0		2,993		2,993
<b>SOURCES</b>						
Sales and Service		1,200,000		932,415		-267,585
Transfers From Other Accounts		0		21,589		21,589
Total		1,200,000		954,004		-245,996
<b>USES</b>						
Operating		1,200,000		960,795		-239,205
Total		1,200,000		960,795		-239,205
Net Increase/Decrease in Funds		0		-6,791		-6,791
Ending Balance		0		-3,798		-3,798
<b>RL&amp;H - ARGENTA HALL</b>						
Opening Balance		955,116		1,079,987		124,871
<b>SOURCES</b>						
Sales and Service		3,110,973		3,315,833		204,860
Investment/Endowment Income		10,421		1,762		-8,659
Total		3,121,394		3,317,595		196,201
<b>USES</b>						
Professional	1.50	54,342	1.50	51,999	0.00	-2,343
Graduate		14,000		14,081		81
Classified	2.00	67,834	2.00	63,289	0.00	-4,545
Wages		5,600		0		-5,600
Fringe		50,232		43,724		-6,508
Operating		2,406,815		2,291,129		-115,686
Transfer		974,204		974,124		-80
Total	3.50	3,573,027	3.50	3,438,346	0.00	-134,681
Net Increase/Decrease in Funds		-451,633		-120,751		330,882
Ending Balance		503,483		959,236		455,753

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	FTE	\$	FTE	\$	FTE	\$
<b>RL&amp;H - CANADA HALL</b>						
Opening Balance		390,453		491,946		101,493
<b>SOURCES</b>						
Sales and Service		1,101,940		1,312,722		210,782
Investment/Endowment Income		2,745		692		-2,053
Transfers From Other Accounts		195,630		195,630		0
Total		1,300,315		1,509,044		208,729
<b>USES</b>						
Professional	1.00	30,663	-	12,152	-1.00	-18,511
Graduate		0		14,933		14,933
Classified	1.00	32,974	-	2,492	-1.00	-30,482
Wages		21,500		33,564		12,064
Fringe		26,901		5,775		-21,126
Operating		1,155,515		1,100,463		-55,052
Transfer		152,838		152,818		-20
Total	2.00	1,420,391	0.00	1,322,197	-2.00	-98,194
Net Increase/Decrease in Funds		-120,076		186,847		306,923
Ending Balance		270,377		678,793		408,416
<b>RL&amp;H - CATERING</b>						
Opening Balance		20,247		179,652		159,405
<b>SOURCES</b>						
Sales and Service		89,000		66,245		-22,755
Total		89,000		66,245		-22,755
<b>USES</b>						
Operating		25,000		3,159		-21,841
Transfer		64,000		145,000		81,000
Total		89,000		148,159		59,159
Net Increase/Decrease in Funds		0		-81,914		-81,914
Ending Balance		20,247		97,738		77,491

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	FTE	\$	FTE	\$	FTE	\$
<b>RL&amp;H - CENTRAL OFFICE</b>						
Opening Balance		6,504		126,315		119,811
<b>SOURCES</b>						
Sales and Service		0		396		396
Investment/Endowment Income		171,912		33,055		-138,857
Transfers From Other Accounts		1,263,224		1,272,112		8,888
<b>Total</b>		<b>1,435,136</b>		<b>1,305,563</b>		<b>-129,573</b>
<b>USES</b>						
Professional	6.25	428,837	6.25	429,331	0.00	494
Classified	8.00	398,238	8.00	433,608	0.00	35,370
Wages		90,677		88,918		-1,759
Fringe		257,942		235,036		-22,906
Operating		229,660		140,722		-88,938
Travel		18,700		5,252		-13,448
<b>Total</b>	<b>14.25</b>	<b>1,424,054</b>	<b>14.25</b>	<b>1,332,867</b>	<b>0.00</b>	<b>-91,187</b>
Net Increase/Decrease in Funds		11,082		-27,304		-38,386
Ending Balance		17,586		99,011		81,425
<b>RL&amp;H - FOOD SERVICE ADMIN</b>						
Opening Balance		2,917		4,429		1,512
<b>SOURCES</b>						
Transfers From Other Accounts		209,000		209,000		0
<b>Total</b>		<b>209,000</b>		<b>209,000</b>		<b>0</b>
<b>USES</b>						
Professional	1.00	90,987	1.00	90,987	0.00	0
Classified	1.00	40,488	1.00	40,488	0.00	0
Fringe		41,965		36,552		-5,413
Operating		28,604		23,117		-5,487
Travel		6,000		1,269		-4,731
<b>Total</b>	<b>2.00</b>	<b>208,044</b>	<b>2.00</b>	<b>192,413</b>	<b>0.00</b>	<b>-15,631</b>
Net Increase/Decrease in Funds		956		16,587		15,631
Ending Balance		3,873		21,016		17,143

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	FTE	\$	FTE	\$	FTE	\$
<b>RL&amp;H - JUNIPER HALL</b>						
Opening Balance		286,514		318,014		31,500
<b>SOURCES</b>						
Sales and Service		426,650		436,518		9,868
Investment/Endowment Income		6,767		1,184		-5,583
<b>Total</b>		<b>433,417</b>		<b>437,702</b>		<b>4,285</b>
<b>USES</b>						
Professional	0.40	12,265	0.40	17,455	0.00	5,190
Classified	0.80	25,922	0.80	35,018	0.00	9,096
Fringe		17,369		20,966		3,597
Operating		151,259		173,692		22,433
Transfer		248,240		245,240		-3,000
<b>Total</b>	<b>1.20</b>	<b>455,055</b>	<b>1.20</b>	<b>492,371</b>	<b>0.00</b>	<b>37,316</b>
Net Increase/Decrease in Funds		-21,638		-54,669		-33,031
Ending Balance		264,876		263,345		-1,531
<b>RL&amp;H - KNOWLEDGE CENTER CAFE</b>						
Opening Balance		150,000		188,704		38,704
<b>SOURCES</b>						
Sales and Service		21,000		10,256		-10,744
Transfers From Other Accounts		0		37,102		37,102
<b>Total</b>		<b>21,000</b>		<b>47,358</b>		<b>26,358</b>
<b>USES</b>						
Operating		150,000		175,939		25,939
Transfer		1,000		1,000		0
<b>Total</b>		<b>151,000</b>		<b>176,939</b>		<b>25,939</b>
Net Increase/Decrease in Funds		-130,000		-129,581		419
Ending Balance		20,000		59,123		39,123

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	FTE	\$	FTE	\$	FTE	\$
<b>RL&amp;H - LINCOLN HALL</b>						
Opening Balance		291,492		312,598		21,106
<b>SOURCES</b>						
Sales and Service		328,640		318,706		-9,934
Investment/Endowment Income		3,207		920		-2,287
<b>Total</b>		<b>331,847</b>		<b>319,626</b>		<b>-12,221</b>
<b>USES</b>						
Professional	0.30	9,567	0.30	12,670	0.00	3,103
Classified	0.60	20,900	0.60	19,406	0.00	-1,494
Fringe		13,263		12,265		-998
Operating		143,622		115,065		-28,557
Transfer		179,705		179,465		-240
<b>Total</b>	<b>0.90</b>	<b>367,057</b>	<b>0.90</b>	<b>338,871</b>	<b>0.00</b>	<b>-28,186</b>
Net Increase/Decrease in Funds		-35,210		-19,245		15,965
Ending Balance		256,282		293,353		37,071
<b>RL&amp;H - MANZANITA HALL</b>						
Opening Balance		283,413		308,520		25,107
<b>SOURCES</b>						
Sales and Service		444,399		414,172		-30,227
Investment/Endowment Income		3,013		910		-2,103
<b>Total</b>		<b>447,412</b>		<b>415,082</b>		<b>-32,330</b>
<b>USES</b>						
Professional	0.60	18,398	0.60	23,759	0.00	5,361
Classified	1.20	38,884	1.20	23,346	0.00	-15,538
Fringe		26,053		18,383		-7,670
Operating		147,600		128,412		-19,188
Transfer		249,187		248,927		-260
<b>Total</b>	<b>1.80</b>	<b>480,122</b>	<b>1.80</b>	<b>442,827</b>	<b>0.00</b>	<b>-37,295</b>
Net Increase/Decrease in Funds		-32,710		-27,745		4,965
Ending Balance		250,703		280,775		30,072

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	FTE	\$	FTE	\$	FTE	\$
<b>RL&amp;H - NORTHSIDE CAFÉ</b>						
Opening Balance		82,383		82,383		0
<b>SOURCES</b>						
Sales and Service		38,000		25,988		-12,012
<b>Total</b>		<b>38,000</b>		<b>25,988</b>		<b>-12,012</b>
<b>USES</b>						
Operating		29,500		24,816		-4,684
Transfer		22,000		22,000		0
<b>Total</b>		<b>51,500</b>		<b>46,816</b>		<b>-4,684</b>
Net Increase/Decrease in Funds		-13,500		-20,828		-7,328
Ending Balance		68,883		61,555		-7,328
<b>RL&amp;H - NYE HALL</b>						
Opening Balance		401,255		754,745		353,490
<b>SOURCES</b>						
Sales and Service		2,526,719		2,534,153		7,434
Investment/Endowment Income		24,144		3,367		-20,777
<b>Total</b>		<b>2,550,863</b>		<b>2,537,520</b>		<b>-13,343</b>
<b>USES</b>						
Professional	1.50	54,342	1.50	52,999	0.00	-1,343
Graduate		14,000		14,081		81
Classified	2.00	65,343	2.00	60,925	0.00	-4,418
Wages		5,600		0		-5,600
Fringe		52,902		46,288		-6,614
Operating		773,234		584,078		-189,156
Transfer		1,481,463		1,481,463		0
<b>Total</b>	<b>3.50</b>	<b>2,446,884</b>	<b>3.50</b>	<b>2,239,834</b>	<b>0.00</b>	<b>-207,050</b>
Net Increase/Decrease in Funds		103,979		297,686		193,707
Ending Balance		505,234		1,052,431		547,197



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RL&amp;H - RESIDENTIAL DINING</b>						
Opening Balance		249,991		1,644,938		1,394,947
<b>SOURCES</b>						
Sales and Service		5,900,000		6,014,267		114,267
Total		5,900,000		6,014,267		114,267
<b>USES</b>						
Operating		5,422,945		4,963,189		-459,756
Transfer		477,000		1,221,000		744,000
Total		5,899,945		6,184,189		284,244
Net Increase/Decrease in Funds		55		-169,922		-169,977
Ending Balance		250,046		1,475,016		1,224,970
<b>RL&amp;H - SIERRA HALL</b>						
Opening Balance		1,155,020		0		-1,155,020
<b>SOURCES</b>						
Sales and Service		0		1,290,553		1,290,553
Investment/Endowment Income		2,500		0		-2,500
Transfers From Other Accounts		317,884		379,781		61,897
Total		320,384		1,670,334		1,349,950
<b>USES</b>						
Professional	-	9,851	-	8,380	-	-1,471
Graduate		14,000		14,081		81
Classified	-	27,208	-	20,605	-	-6,603
Wages		27,100		20,614		-6,486
Fringe		18,841		11,179		-7,662
Operating		489,743		443,075		-46,668
Transfer		674,252		674,252		0
Total	0.00	1,260,995	0.00	1,192,186	0.00	-68,809
Net Increase/Decrease in Funds		-940,611		478,148		1,418,759
Ending Balance		214,409		478,148		263,739

**University of Nevada, Reno**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RL&amp;H - THE OVERLOOK</b>						
Opening Balance		29,104		44,885		15,781
<b>SOURCES</b>						
Sales and Service		120,000		114,077		-5,923
Total		120,000		114,077		-5,923
<b>USES</b>						
Operating		125,000		71,976		-53,024
Transfer		4,000		4,000		0
Total		129,000		75,976		-53,024
Net Increase/Decrease in Funds		-9,000		38,101		47,101
Ending Balance		20,104		82,986		62,882
<b>RL&amp;H - UNIVERSITY VILLAGE</b>						
Opening Balance		72,109		79,954		7,845
<b>SOURCES</b>						
Sales and Service		177,428		183,418		5,990
Investment/Endowment Income		1,693		343		-1,350
Total		179,121		183,761		4,640
<b>USES</b>						
Operating		70,313		72,572		2,259
Transfer		160,917		160,917		0
Total		231,230		233,489		2,259
Net Increase/Decrease in Funds		-52,109		-49,728		2,381
Ending Balance		20,000		30,226		10,226

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RL&amp;H - WHITE PINE HALL</b>						
Opening Balance		657,373		747,660		90,287
<b>SOURCES</b>						
Sales and Service		667,521		690,486		22,965
Investment/Endowment Income		10,296		2,351		-7,945
Total		677,817		692,837		15,020
<b>USES</b>						
Professional	0.70	22,323	0.70	29,145	0.00	6,822
Classified	1.40	48,766	1.40	45,284	0.00	-3,482
Fringe		30,944		28,509		-2,435
Operating		223,221		167,719		-55,502
Transfer		745,976		745,936		-40
Total	2.10	1,071,230	2.10	1,016,593	0.00	-54,637
Net Increase/Decrease in Funds		-393,413		-323,756		69,657
Ending Balance		263,960		423,904		159,944

**UNIVERSITY RENTALS**

Opening Balance		13,894		23,567		9,673
<b>SOURCES</b>						
Sales and Service		318,584		504,097		185,513
Investment/Endowment Income		1,200		745		-455
Total		319,784		504,842		185,058
<b>USES</b>						
Classified	-	168,237	3.00	192,517	3.00	24,280
Fringe		62,993		62,557		-436
Operating		91,302		151,696		60,394
Transfer		0		48,780		48,780
Total	0.00	322,532	3.00	455,550	3.00	133,018
Net Increase/Decrease in Funds		-2,748		49,292		52,040
Ending Balance		11,146		72,859		61,713

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNIVERSITY RENTALS REPAIRS RESERVE</b>						
Opening Balance		157,236		157,236		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		33,000		33,000
Total		0		33,000		33,000
<b>USES</b>						
Operating		120,000		61,843		-58,157
Total		120,000		61,843		-58,157
Net Increase/Decrease in Funds		-120,000		-28,843		91,157
Ending Balance		37,236		128,393		91,157

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>AUXILIARY ENTERPRISE TOTAL</u></b>						
<b>Opening Balance</b>		7,662,772		9,411,284		1,748,512
<b>SOURCES</b>						
Student Fees		1,265,176		1,205,139		-60,037
Sales and Service		31,775,560		33,497,630		1,722,070
Investment/Endowment Income		283,583		52,517		-231,066
Gifts		0		1,700		1,700
Misc		71,000		22,400		-48,600
Transfers From Other Accounts		3,526,949		3,584,326		57,377
<b>Total</b>		<b>36,922,268</b>		<b>38,363,712</b>		<b>1,441,444</b>
<b>USES</b>						
Professional	24.25	2,032,432	28.25	1,875,727	4.00	-156,705
Graduate		85,280		120,750		35,470
Classified	55.04	2,590,060	59.82	2,429,251	4.78	-160,809
Wages		1,508,009		1,601,688		93,679
Fringe		1,708,369		1,346,355		-362,014
Operating		26,280,411		24,301,033		-1,979,378
Travel		177,257		102,404		-74,853
Sales and Service Recharge		-300,000		0		300,000
Reimbursements		0		-300,000		-300,000
Transfer		6,012,267		6,881,371		869,104
<b>Total</b>	<b>79.29</b>	<b>40,094,085</b>	<b>88.07</b>	<b>38,358,579</b>	<b>8.78</b>	<b>-1,735,506</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,171,817</b>		<b>5,133</b>		<b>3,176,950</b>
<b>Ending Balance</b>		<b>4,490,955</b>		<b>9,416,417</b>		<b>4,925,462</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>UNR TOTAL</u></b>						
<b>Opening Balance</b>		21,697,161		26,412,226		4,715,065
<b>SOURCES</b>						
Student Fees		33,730,750		32,520,399		-1,210,351
Sales and Service		40,556,907		41,550,729		993,822
Indirect Cost Recovery		2,320,045		2,451,461		131,416
Investment/Endowment Income		3,652,189		1,227,617		-2,424,572
Gifts		7,516,430		6,009,600		-1,506,830
Misc		2,833,215		3,034,456		201,241
Transfers From Other Accounts		23,805,849		23,320,878		-484,971
<b>Total</b>		<b>114,415,385</b>		<b>110,115,140</b>		<b>-4,300,245</b>
<b>USES</b>						
Professional	157.26	16,411,060	147.48	13,824,508	-9.78	-2,586,552
Graduate		1,549,486		2,392,800		843,314
Classified	227.21	10,072,530	229.91	9,168,433	2.70	-904,097
Wages		3,801,810		3,679,137		-122,673
Fringe		8,220,113		6,076,674		-2,143,439
Operating		79,252,638		68,190,441		-11,062,197
Travel		1,484,709		995,463		-489,246
Sales and Service Recharge		-11,542,438		-8,158,199		3,384,239
Reimbursements		-90,750		0		90,750
Transfer		15,907,128		18,769,666		2,862,538
<b>Total</b>	<b>384.47</b>	<b>125,066,286</b>	<b>377.39</b>	<b>114,938,923</b>	<b>-7.08</b>	<b>-10,127,363</b>
<b>Net Increase/Decrease in Funds</b>		<b>-10,650,901</b>		<b>-4,823,783</b>		<b>5,827,118</b>
<b>Ending Balance</b>		<b>11,046,260</b>		<b>21,588,443</b>		<b>10,542,183</b>

**Medical School**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction</b>						
<b>CAMPUS PHARMACY 1</b>						
<b>SOURCES</b>						
Sales and Service		120,000		181,031		61,031
Transfers From Other Accounts		0		6,469		6,469
<b>Total</b>		<b>120,000</b>		<b>187,500</b>		<b>67,500</b>
<b>USES</b>						
Professional	-	221,599	-	130,919	-	-90,680
Wages		20,920		0		-20,920
Fringe		66,060		39,166		-26,894
Operating		8,030		7,661		-369
Reimbursements		-196,609		0		196,609
<b>Total</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>177,746</b>	<b>0.00</b>	<b>57,746</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>9,754</b>		<b>9,754</b>
<b>Ending Balance</b>		<b>0</b>		<b>9,754</b>		<b>9,754</b>
<b>CAMPUS PHARMACY 3</b>						
<b>USES</b>						
Professional	-	113,517	-	-3,259	-	-116,776
Wages		44,500		0		-44,500
Fringe		31,116		2,375		-28,741
Operating		8,030		884		-7,146
Reimbursements		-197,163		0		197,163
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Medical School**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHILD BEHAVIOR SERVICES RES</b>						
<b>Opening Balance</b>		<b>0</b>		<b>10,324</b>		<b>10,324</b>
<b>SOURCES</b>						
Gifts		97,990		0		-97,990
Misc		0		56,800		56,800
<b>Total</b>		<b>97,990</b>		<b>56,800</b>		<b>-41,190</b>
<b>USES</b>						
Professional	1.50	78,820	1.50	53,046	0.00	-25,774
Fringe		18,170		11,375		-6,795
Operating		1,000		0		-1,000
<b>Total</b>	<b>1.50</b>	<b>97,990</b>	<b>1.50</b>	<b>64,421</b>	<b>0.00</b>	<b>-33,569</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-7,621</b>		<b>-7,621</b>
<b>Ending Balance</b>		<b>0</b>		<b>2,703</b>		<b>2,703</b>
<b>CMS REIMBURSEMENT</b>						
<b>Opening Balance</b>		<b>3,787,011</b>		<b>3,756,994</b>		<b>-30,017</b>
<b>SOURCES</b>						
Sales and Service		3,469,696		2,967,173		-502,523
<b>Total</b>		<b>3,469,696</b>		<b>2,967,173</b>		<b>-502,523</b>
<b>USES</b>						
Operating		1,400,000		0		-1,400,000
Transfer		3,174,729		4,662,349		1,487,620
<b>Total</b>		<b>4,574,729</b>		<b>4,662,349</b>		<b>87,620</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,105,033</b>		<b>-1,695,176</b>		<b>-590,143</b>
<b>Ending Balance</b>		<b>2,681,978</b>		<b>2,061,818</b>		<b>-620,160</b>

**Medical School**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COMMITTEE ON ANATOMICAL DISSEC</b>						
Opening Balance		0		25		25
<b>SOURCES</b>						
Transfers From Other Accounts		67,797		56,000		-11,797
Total		67,797		56,000		-11,797
<b>USES</b>						
Professional	0.60	42,726	0.60	39,288	0.00	-3,438
Fringe		18,821		15,211		-3,610
Operating		5,750		970		-4,780
Travel		500		0		-500
Total	0.60	67,797	0.60	55,469	0.00	-12,328
Net Increase/Decrease in Funds		0		531		531
Ending Balance		0		556		556
<b>CONTINUING MEDICAL EDUCATION</b>						
Opening Balance		156,126		209,150		53,024
<b>SOURCES</b>						
Sales and Service		306,369		278,116		-28,253
Transfers From Other Accounts		3,500		11,000		7,500
Total		309,869		289,116		-20,753
<b>USES</b>						
Professional	1.00	64,508	1.00	60,369	0.00	-4,139
Classified	-	4,000	-	0	-	-4,000
Fringe		18,795		12,590		-6,205
Operating		276,470		149,061		-127,409
Travel		10,000		7,254		-2,746
Transfer		2,400		8,286		5,886
Total	1.00	376,173	1.00	237,560	0.00	-138,613
Net Increase/Decrease in Funds		-66,304		51,556		117,860
Ending Balance		89,822		260,706		170,884

**Medical School**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL REIMBURSEMENT</b>						
<b>USES</b>						
Professional	-	542,261	-	0	-	-542,261
Fringe		151,787		63		-151,724
Operating		104,665		-63		-104,728
Travel		5,000		0		-5,000
Reimbursements		-803,713		0		803,713
Total	0.00	0	0.00	0	0.00	0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>DENTAL RESIDENCY SERVICES</b>						
Opening Balance		118,727		118,727		0
<b>SOURCES</b>						
Sales and Service		720,000		911,767		191,767
Transfers From Other Accounts		0		75		75
Total		720,000		911,842		191,842
<b>USES</b>						
Professional	-	294,822	-	309,988	-	15,166
Classified	-	0	-	1,308	-	1,308
Wages		10,000		11,484		1,484
Fringe		121,000		50,931		-70,069
Operating		3,331		486,205		482,874
Travel		10,000		4,376		-5,624
Transfer		399,574		136,591		-262,983
Total	0.00	838,727	0.00	1,000,883	0.00	162,156
Net Increase/Decrease in Funds		-118,727		-89,041		29,686
Ending Balance		0		29,686		29,686

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A MURPHY</b>						
Opening Balance		36,148		38,151		2,003
<b>SOURCES</b>						
Indirect Cost Recovery		28,000		23,313		-4,687
Transfers From Other Accounts		0		1,927		1,927
Total		28,000		25,240		-2,760
<b>USES</b>						
Professional	-	7,620	-	7,051	-	-569
Graduate		7,333		20,167		12,834
Wages		2,500		544		-1,956
Fringe		3,988		2,094		-1,894
Operating		22,038		16,718		-5,320
Transfer		1,000		0		-1,000
Total	0.00	44,479	0.00	46,574	0.00	2,095
Net Increase/Decrease in Funds		-16,479		-21,334		-4,855
Ending Balance		19,669		16,817		-2,852
<b>F&amp;A REC - HUNTER</b>						
Opening Balance		26,374		26,374		0
<b>SOURCES</b>						
Indirect Cost Recovery		200		1,710		1,510
Total		200		1,710		1,510
<b>USES</b>						
Graduate		7,500		0		-7,500
Fringe		954		585		-369
Operating		18,120		825		-17,295
Total		26,574		1,410		-25,164
Net Increase/Decrease in Funds		-26,374		300		26,674
Ending Balance		0		26,674		26,674

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A Rec - NSMRC</b>						
Opening Balance		0		45,446		45,446
<b>SOURCES</b>						
Indirect Cost Recovery		51,931		6,969		-44,962
Total		51,931		6,969		-44,962
<b>USES</b>						
Fringe		669		669		0
Operating		48,762		45,994		-2,768
Travel		2,500		1,073		-1,427
Total		51,931		47,736		-4,195
Net Increase/Decrease in Funds		0		-40,767		-40,767
Ending Balance		0		4,679		4,679
<b>F&amp;A Rec- Chair Internal Med</b>						
Opening Balance		17,482		17,482		0
<b>SOURCES</b>						
Sales and Service		13,000		0		-13,000
Indirect Cost Recovery		0		12,948		12,948
Total		13,000		12,948		-52
<b>USES</b>						
Professional	-	14,503	-	14,919	-	416
Fringe		500		302		-198
Operating		12,479		9,702		-2,777
Travel		3,000		2,267		-733
Total	0.00	30,482	0.00	27,190	0.00	-3,292
Net Increase/Decrease in Funds		-17,482		-14,242		3,240
Ending Balance		0		3,240		3,240

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC -CHAIR-MICROBIOLOGY</b>						
Opening Balance		261,698		261,134		-564
<b>SOURCES</b>						
Indirect Cost Recovery		68,305		68,157		-148
Transfers From Other Accounts		90		0		-90
<b>Total</b>		<b>68,395</b>		<b>68,157</b>		<b>-238</b>
<b>USES</b>						
Professional	-	0	-	2,118	-	2,118
Graduate		1,834		0		-1,834
Classified	-	24,850	-	17,916	-	-6,934
Wages		0		722		722
Fringe		10,144		7,270		-2,874
Operating		18,736		45,069		26,333
Travel		0		1,601		1,601
Transfer		2,000		2,000		0
<b>Total</b>	<b>0.00</b>	<b>57,564</b>	<b>0.00</b>	<b>76,696</b>	<b>0.00</b>	<b>19,132</b>
<b>Net Increase/Decrease in Funds</b>		<b>10,831</b>		<b>-8,539</b>		<b>-19,370</b>
<b>Ending Balance</b>		<b>272,529</b>		<b>252,595</b>		<b>-19,934</b>
<b>F&amp;A REC-BRUNNER-WHI</b>						
Opening Balance		49,943		50,969		1,026
<b>SOURCES</b>						
Indirect Cost Recovery		2,610		4,923		2,313
<b>Total</b>		<b>2,610</b>		<b>4,923</b>		<b>2,313</b>
<b>USES</b>						
Professional	0.32	27,184	-	0	-0.32	-27,184
Classified	-	0	-	9,176	-	9,176
Fringe		12,288		151		-12,137
Operating		1,900		1,709		-191
<b>Total</b>	<b>0.32</b>	<b>41,372</b>	<b>0.00</b>	<b>11,036</b>	<b>-0.32</b>	<b>-30,336</b>
<b>Net Increase/Decrease in Funds</b>		<b>-38,762</b>		<b>-6,113</b>		<b>32,649</b>
<b>Ending Balance</b>		<b>11,181</b>		<b>44,856</b>		<b>33,675</b>

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-PHARMACOLOGY</b>						
Opening Balance		80,651		76,720		-3,931
<b>SOURCES</b>						
Indirect Cost Recovery		80,000		81,446		1,446
Transfers From Other Accounts		283		504		221
<b>Total</b>		<b>80,283</b>		<b>81,950</b>		<b>1,667</b>
<b>USES</b>						
Professional	0.46	39,909	0.46	21,667	0.00	-18,242
Fringe		12,082		4,365		-7,717
Operating		34,000		15,991		-18,009
Transfer		22,000		5,086		-16,914
<b>Total</b>	<b>0.46</b>	<b>107,991</b>	<b>0.46</b>	<b>47,109</b>	<b>0.00</b>	<b>-60,882</b>
<b>Net Increase/Decrease in Funds</b>		<b>-27,708</b>		<b>34,841</b>		<b>62,549</b>
<b>Ending Balance</b>		<b>52,943</b>		<b>111,561</b>		<b>58,618</b>
<b>F&amp;A REC-CHAIR-PHYSIOLOGY</b>						
Opening Balance		89,665		93,440		3,775
<b>SOURCES</b>						
Indirect Cost Recovery		131,000		107,821		-23,179
<b>Total</b>		<b>131,000</b>		<b>107,821</b>		<b>-23,179</b>
<b>USES</b>						
Professional	-	0	-	2,350	-	2,350
Classified	-	0	-	1,117	-	1,117
Wages		0		2,258		2,258
Fringe		0		1,321		1,321
Operating		102,000		48,061		-53,939
Travel		7,000		6,186		-814
Transfer		9,000		7,500		-1,500
<b>Total</b>	<b>0.00</b>	<b>118,000</b>	<b>0.00</b>	<b>68,793</b>	<b>0.00</b>	<b>-49,207</b>
<b>Net Increase/Decrease in Funds</b>		<b>13,000</b>		<b>39,028</b>		<b>26,028</b>
<b>Ending Balance</b>		<b>102,665</b>		<b>132,468</b>		<b>29,803</b>

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-COBRE</b>						
Opening Balance		27,964		39,617		11,653
<b>SOURCES</b>						
Indirect Cost Recovery		62,000		61,710		-290
Total		62,000		61,710		-290
<b>USES</b>						
Classified	1.00	32,681	-	2,723	-1.00	-29,958
Wages		1,000		428		-572
Fringe		13,461		1,037		-12,424
Operating		42,695		183		-42,512
Travel		0		2,954		2,954
Total	1.00	89,837	0.00	7,325	-1.00	-82,512
Net Increase/Decrease in Funds		-27,837		54,385		82,222
Ending Balance		127		94,002		93,875
<b>F&amp;A REC-CREMO, CHRISTINE R.</b>						
Opening Balance		72,000		73,793		1,793
<b>SOURCES</b>						
Indirect Cost Recovery		7,100		6,747		-353
Total		7,100		6,747		-353
<b>USES</b>						
Professional	-	50,000	-	14,798	-	-35,202
Graduate		7,400		3,667		-3,733
Wages		300		0		-300
Fringe		14,420		3,921		-10,499
Operating		5,305		684		-4,621
Total	0.00	77,425	0.00	23,070	0.00	-54,355
Net Increase/Decrease in Funds		-70,325		-16,323		54,002
Ending Balance		1,675		57,470		55,795

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-HUME</b>						
Opening Balance		180,082		191,064		10,982
<b>SOURCES</b>						
Indirect Cost Recovery		11,000		15,294		4,294
Total		11,000		15,294		4,294
<b>USES</b>						
Professional	1.00	38,480	-	0	-1.00	-38,480
Fringe		12,806		669		-12,137
Operating		53,515		14,792		-38,723
Travel		5,000		822		-4,178
Total	1.00	109,801	0.00	16,283	-1.00	-93,518
Net Increase/Decrease in Funds		-98,801		-989		97,812
Ending Balance		81,281		190,075		108,794
<b>FAMILY MEDICINE LV CMS</b>						
Opening Balance		0		32		32
<b>SOURCES</b>						
Transfers From Other Accounts		149,363		287,219		137,856
Total		149,363		287,219		137,856
<b>USES</b>						
Professional	0.83	122,348	0.83	240,371	0.00	118,023
Fringe		27,015		46,880		19,865
Total	0.83	149,363	0.83	287,251	0.00	137,888
Net Increase/Decrease in Funds		0		-32		-32
Ending Balance		0		0		0



**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FAMILY MEDICINE LV REIMB</b>						
Opening Balance		0		36,190		36,190
<b>SOURCES</b>						
Transfers From Other Accounts		0		58,622		58,622
Total		0		58,622		58,622
<b>USES</b>						
Professional	2.93	458,042	-	80,000		-378,042
Fringe		99,093		4,478		-94,615
Operating		9,000		6,680		-2,320
Travel		4,000		1,004		-2,996
Reimbursements		-570,135		0		570,135
Total	2.93	0		92,162		92,162
Net Increase/Decrease in Funds		0		-33,540		-33,540
Ending Balance		0		2,650		2,650

**FAMILY MEDICINE RNO CMS**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOURCES</b>						
Transfers From Other Accounts		177,196		479,032		301,836
Total		177,196		479,032		301,836
<b>USES</b>						
Professional	1.00	145,000	1.00	402,661	0.00	257,661
Fringe		32,196		76,371		44,175
Total	1.00	177,196	1.00	479,032	0.00	301,836
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FAMILY MEDICINE RNO REIMB</b>						
<b>USES</b>						
Professional	5.64	1,048,853	-	-10,275	-5.64	-1,059,128
Fringe		215,321		2,205		-213,116
Operating		9,000		9,532		532
Travel		4,000		1		-3,999
Reimbursements		-1,277,174		0		1,277,174
Total	5.64	0	0.00	1,463	-5.64	1,463
Net Increase/Decrease in Funds		0		-1,463		-1,463
Ending Balance		0		-1,463		-1,463
<b>H.E. MANVILLE JR CHAIR INT MED</b>						
Opening Balance		31,816		27,432		-4,384
<b>SOURCES</b>						
Investment/Endowment Income		179,557		177,655		-1,902
Transfers From Other Accounts		0		7,400		7,400
Total		179,557		185,055		5,498
<b>USES</b>						
Professional	0.35	87,133	0.35	158,150	0.00	71,017
Wages		6,500		10,484		3,984
Fringe		19,232		26,958		7,726
Operating		49,500		7,729		-41,771
Travel		3,000		1,766		-1,234
Transfer		0		7,400		7,400
Total	0.35	165,365	0.35	212,487	0.00	47,122
Net Increase/Decrease in Funds		14,192		-27,432		-41,624
Ending Balance		46,008		0		-46,008

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HARMONY HEALTHCARE RESIDENT SUPPORT</b>						
Opening Balance		0		15,912		15,912
<b>SOURCES</b>						
Gifts		46,628		158,493		111,865
Total		46,628		158,493		111,865
<b>USES</b>						
Professional	0.75	37,710	0.75	96,674	0.00	58,964
Fringe		8,918		21,368		12,450
Total	0.75	46,628	0.75	118,042	0.00	71,414
Net Increase/Decrease in Funds		0		40,451		40,451
Ending Balance		0		56,363		56,363

**INSTRUMENTATION CENTER COM SUP**

Opening Balance		10,359		16,060		5,701
<b>USES</b>						
Classified	0.35	23,605	0.35	23,605	0.00	0
Fringe		6,749		5,754		-995
Operating		6,983		7,478		495
Sales and Service Recharge		-34,000		-35,600		-1,600
Total	0.35	3,337	0.35	1,237	0.00	-2,100
Net Increase/Decrease in Funds		-3,337		-1,237		2,100
Ending Balance		7,022		14,823		7,801

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNAL MEDICINE LV CMS</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		224,930		591,000		366,070
Total		224,930		591,000		366,070
<b>USES</b>						
Professional	1.01	188,800	1.01	421,535	0.00	232,735
Fringe		36,130		72,138		36,008
Total	1.01	224,930	1.01	493,673	0.00	268,743
Net Increase/Decrease in Funds		0		97,327		97,327
Ending Balance		0		97,327		97,327

**INTERNAL MEDICINE LV SALARY REIMBRMNT**

Opening Balance		0		-1,002		-1,002
<b>SOURCES</b>						
Transfers From Other Accounts		0		9,275		9,275
Total		0		9,275		9,275
<b>USES</b>						
Professional	3.20	1,437,474	-	-1,587	-3.20	-1,439,061
Fringe		297,916		7		-297,909
Operating		15,000		7,967		-7,033
Travel		4,000		388		-3,612
Reimbursements		-1,754,390		0		1,754,390
Total	3.20	0	0.00	6,775	-3.20	6,775
Net Increase/Decrease in Funds		0		2,500		2,500
Ending Balance		0		1,498		1,498

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNAL MEDICINE RENO CMS</b>						
Opening Balance		0		59		59
<b>SOURCES</b>						
Transfers From Other Accounts		741,834		615,000		-126,834
Total		741,834		615,000		-126,834
<b>USES</b>						
Professional	3.40	619,000	3.40	515,310	0.00	-103,690
Fringe		122,834		97,066		-25,768
Total	3.40	741,834	3.40	612,376	0.00	-129,458
Net Increase/Decrease in Funds		0		2,624		2,624
Ending Balance		0		2,683		2,683
<b>INTERNAL MEDICINE SALARY REIMB</b>						
<b>USES</b>						
Professional	13.28	2,299,546	-	-2,326	-13.28	-2,301,872
Fringe		492,679		-8,752		-501,431
Operating		4,000		0		-4,000
Reimbursements		-2,796,225		0		2,796,225
Total	13.28	0	0.00	-11,078	-13.28	-11,078
Net Increase/Decrease in Funds		0		11,078		11,078
Ending Balance		0		11,078		11,078

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>KRATTER CHAIR IN GERIATRIC</b>						
Opening Balance		39,764		39,764		0
<b>SOURCES</b>						
Investment/Endowment Income		0		21,261		21,261
Gifts		21,489		0		-21,489
Total		21,489		21,261		-228
<b>USES</b>						
Professional	-	30,202	-	39,417	-	9,215
Fringe		6,040		5,757		-283
Operating		5,000		2,377		-2,623
Travel		0		937		937
Total	0.00	41,242	0.00	48,488	0.00	7,246
Net Increase/Decrease in Funds		-19,753		-27,227		-7,474
Ending Balance		20,011		12,537		-7,474
<b>MARY WEEKS ENDOWMENT</b>						
Opening Balance		28,851		28,851		0
<b>SOURCES</b>						
Investment/Endowment Income		0		24,249		24,249
Gifts		22,550		0		-22,550
Total		22,550		24,249		1,699
<b>USES</b>						
Graduate		22,001		12,150		-9,851
Fringe		2,798		0		-2,798
Operating		3,500		9,489		5,989
Travel		2,000		1,720		-280
Transfer		21,102		0		-21,102
Total		51,401		23,359		-28,042
Net Increase/Decrease in Funds		-28,851		890		29,741
Ending Balance		0		29,741		29,741

**Medical School**  
**2008-09 Self Supporting Budgets**  
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 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MEDICAL EDUCATION COUNCIL OF NEVADA</b>						
Opening Balance		0		8		8
<b>SOURCES</b>						
Transfers From Other Accounts		300,000		203,000		-97,000
Total		300,000		203,000		-97,000
<b>USES</b>						
Professional	3.25	184,406	1.60	93,888	-1.65	-90,518
Classified	0.49	22,324	0.49	17,036	0.00	-5,288
Fringe		50,751		22,559		-28,192
Operating		32,519		60,597		28,078
Travel		10,000		4,187		-5,813
Total	3.74	300,000	2.09	198,267	-1.65	-101,733
Net Increase/Decrease in Funds		0		4,733		4,733
Ending Balance		0		4,741		4,741
<b>MISC PROG DEV - HUNT</b>						
Opening Balance		40,711		40,711		0
<b>USES</b>						
Professional	-	21,000	-	21,000	-	0
Fringe		4,200		3,709		-491
Operating		15,511		0		-15,511
Total	0.00	40,711	0.00	24,709	0.00	-16,002
Net Increase/Decrease in Funds		-40,711		-24,709		16,002
Ending Balance		0		16,002		16,002

**Medical School**  
**2008-09 Self Supporting Budgets**  
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 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Misc Prog Dev Int Medicine</b>						
Opening Balance		1,428		1,428		0
<b>SOURCES</b>						
Sales and Service		1,960		2,728		768
Transfers From Other Accounts		75,121		75,121		0
Total		77,081		77,849		768
<b>USES</b>						
Professional	-	5,318	-	4,719	-	-599
Fringe		55,663		55,389		-274
Operating		17,528		8,791		-8,737
Transfer		0		1,658		1,658
Total	0.00	78,509	0.00	70,557	0.00	-7,952
Net Increase/Decrease in Funds		-1,428		7,292		8,720
Ending Balance		0		8,720		8,720
<b>MISC PROG DEV-KRUMPE</b>						
<b>SOURCES</b>						
Sales and Service		38,273		36,009		-2,264
Transfers From Other Accounts		0		2,817		2,817
Total		38,273		38,826		553
<b>USES</b>						
Professional	-	35,000	-	36,000	-	1,000
Fringe		3,273		2,826		-447
Total	0.00	38,273	0.00	38,826	0.00	553
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Misc Program Develop - Bernick</b>						
Opening Balance		28,810		28,810		0
<b>SOURCES</b>						
Transfers From Other Accounts		46,272		67,573		21,301
<b>Total</b>		46,272		67,573		21,301
<b>USES</b>						
Professional	-	3,750	-	4,145	-	395
Wages		2,000		1,697		-303
Fringe		1,125		951		-174
Operating		38,195		35,814		-2,381
Travel		5,000		1,427		-3,573
<b>Total</b>	0.00	50,070	0.00	44,034	0.00	-6,036
<b>Net Increase/Decrease in Funds</b>		-3,798		23,539		27,337
<b>Ending Balance</b>		25,012		52,349		27,337

**MOJAVE LV REIMBURSEMENT**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>USES</b>						
Professional	-	588,436	-	-30,978	-	-619,414
Wages		2,000		0		-2,000
Fringe		122,323		-9,022		-131,345
Operating		670,000		-13,085		-683,085
Travel		0		3,145		3,145
Reimbursements		-1,382,759		0		1,382,759
<b>Total</b>	0.00	0	0.00	-49,940	0.00	-49,940
<b>Net Increase/Decrease in Funds</b>		0		49,940		49,940
<b>Ending Balance</b>		0		49,940		49,940

**Medical School**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MOJAVE RENO REIMBURSEMENT</b>						
<b>USES</b>						
Professional	-	363,186	-	-407	-	-363,593
Wages		2,000		0		-2,000
Fringe		76,668		407		-76,261
Operating		20,000		0		-20,000
Reimbursements		-461,854		0		461,854
<b>Total</b>	0.00	0	0.00	0	0.00	0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**NEVADA GERIATRIC ED CENTER**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Opening Balance</b>		65,726		65,726		0
<b>SOURCES</b>						
Sales and Service		8,005		44,109		36,104
Transfers From Other Accounts		0		3,500		3,500
<b>Total</b>		8,005		47,609		39,604
<b>USES</b>						
Wages		5,504		0		-5,504
Fringe		600		-23		-623
Operating		31,795		22,735		-9,060
Travel		2,000		1,206		-794
<b>Total</b>		39,899		23,918		-15,981
<b>Net Increase/Decrease in Funds</b>		-31,894		23,691		55,585
<b>Ending Balance</b>		33,832		89,417		55,585

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA MHDS PSY-RENO</b>						
Opening Balance		0		1,601		1,601
<b>SOURCES</b>						
Gifts		169,815		12,082		-157,733
Misc		0		191,816		191,816
Total		169,815		203,898		34,083
<b>USES</b>						
Professional	2.75	129,428	2.75	116,175	0.00	-13,253
Fringe		40,387		40,485		98
Operating		0		5,297		5,297
Total	2.75	169,815	2.75	161,957	0.00	-7,858
Net Increase/Decrease in Funds		0		41,941		41,941
Ending Balance		0		43,542		43,542
<b>NUTRITION ED &amp; RES SALES</b>						
<b>SOURCES</b>						
Sales and Service		72,478		87,180		14,702
Total		72,478		87,180		14,702
<b>USES</b>						
Professional	-	36,907	-	43,026	-	6,119
Wages		0		1,575		1,575
Fringe		12,643		10,360		-2,283
Operating		22,928		4,770		-18,158
Transfer		0		4,500		4,500
Total	0.00	72,478	0.00	64,231	0.00	-8,247
Net Increase/Decrease in Funds		0		22,949		22,949
Ending Balance		0		22,949		22,949

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OB-GYN CMS</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		151,783		206,098		54,315
Total		151,783		206,098		54,315
<b>USES</b>						
Professional	0.92	123,789	0.92	182,806	0.00	59,017
Fringe		27,994		23,293		-4,701
Total	0.92	151,783	0.92	206,099	0.00	54,316
Net Increase/Decrease in Funds		0		-1		-1
Ending Balance		0		-1		-1
<b>OB-GYN PRACTICE INCOME</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		0		21,665		21,665
Total		0		21,665		21,665
<b>USES</b>						
Professional	9.51	2,546,551	-	4,506		-2,542,045
Fringe		409,842		-4,862		-414,704
Operating		6,000		8,337		2,337
Travel		4,000		0		-4,000
Reimbursements		-2,966,393		0		2,966,393
Total	9.51	0		7,981		7,981
Net Increase/Decrease in Funds		0		13,684		13,684
Ending Balance		0		13,684		13,684

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ORGAN DONOR LICENSE PLATE REVENUE PROGRAM</b>						
Opening Balance		0		9,250		9,250
<b>SOURCES</b>						
Gifts		69,904		40,000		-29,904
Total		69,904		40,000		-29,904
<b>USES</b>						
Classified	0.70	29,342	0.70	22,214	0.00	-7,128
Fringe		12,782		10,062		-2,720
Operating		24,780		11,558		-13,222
Travel		3,000		0		-3,000
Total	0.70	69,904	0.70	43,834	0.00	-26,070
Net Increase/Decrease in Funds		0		-3,834		-3,834
Ending Balance		0		5,416		5,416
<b>PATHOLOGY SALARIES</b>						
Opening Balance		0		-158		-158
<b>SOURCES</b>						
Transfers From Other Accounts		0		84		84
Total		0		84		84
<b>USES</b>						
Professional	1.61	365,547	-	0	-1.61	-365,547
Classified	3.10	142,540	-	0	-3.10	-142,540
Wages		15,503		0		-15,503
Fringe		125,231		0		-125,231
Operating		9,069		-158		-9,227
Travel		1,500		0		-1,500
Reimbursements		-659,390		0		659,390
Total	4.71	0	0.00	-158	-4.71	-158
Net Increase/Decrease in Funds		0		242		242
Ending Balance		0		84		84

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PEDIATRICS LV CMS</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		58,041		142,000		83,959
Total		58,041		142,000		83,959
<b>USES</b>						
Professional	0.50	37,500	0.50	114,114	0.00	76,614
Fringe		20,541		20,888		347
Total	0.50	58,041	0.50	135,002	0.00	76,961
Net Increase/Decrease in Funds		0		6,998		6,998
Ending Balance		0		6,998		6,998
<b>PEDIATRICS LV SALARY REIMB</b>						
Opening Balance		0		-646		-646
<b>SOURCES</b>						
Transfers From Other Accounts		0		52,544		52,544
Total		0		52,544		52,544
<b>USES</b>						
Professional	3.62	413,853	-	6,058		-407,795
Fringe		99,791		-6,639		-106,430
Operating		10,000		2,100		-7,900
Travel		7,000		609		-6,391
Reimbursements		-530,644		0		530,644
Total	3.62	0		2,128		2,128
Net Increase/Decrease in Funds		0		50,416		50,416
Ending Balance		0		49,770		49,770

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PEDIATRICS RENO CMS</b>						
Opening Balance		0		10		10
<b>SOURCES</b>						
Transfers From Other Accounts		293,237		210,000		-83,237
Total		293,237		210,000		-83,237
<b>USES</b>						
Professional	1.00	240,419	1.00	177,983	0.00	-62,436
Fringe		52,818		31,846		-20,972
Total	1.00	293,237	1.00	209,829	0.00	-83,408
Net Increase/Decrease in Funds		0		171		171
Ending Balance		0		181		181
<b>PEDIATRICS RENO SALARY REIMB</b>						
<b>USES</b>						
Professional	3.64	607,732	-	-15,310	-3.64	-623,042
Fringe		129,604		12,882		-116,722
Operating		9,005		1,117		-7,888
Reimbursements		-746,341		0		746,341
Total	3.64	0	0.00	-1,311	-3.64	-1,311
Net Increase/Decrease in Funds		0		1,311		1,311
Ending Balance		0		1,311		1,311

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRACTICE PLAN -FCM LAS VEGAS</b>						
Opening Balance		198,804		198,804		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		28		28
Total		0		28		28
<b>USES</b>						
Professional	-	18,000	-	18,000	-	0
Fringe		3,600		3,425		-175
Operating		15,000		8,361		-6,639
Transfer		0		54,868		54,868
Total	0.00	36,600	0.00	84,654	0.00	48,054
Net Increase/Decrease in Funds		-36,600		-84,626		-48,026
Ending Balance		162,204		114,178		-48,026
<b>PSY - WCSO RES SUPPORT</b>						
Opening Balance		16,581		16,581		0
<b>SOURCES</b>						
Gifts		17,446		17,747		301
Total		17,446		17,747		301
<b>USES</b>						
Professional	-	19,000	-	15,230	-	-3,770
Fringe		6,446		5,353		-1,093
Total	0.00	25,446	0.00	20,583	0.00	-4,863
Net Increase/Decrease in Funds		-8,000		-2,836		5,164
Ending Balance		8,581		13,745		5,164



**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PSY LV NEUROLOGY REIMBURSEMENT</b>						
<b>USES</b>						
Professional	0.58	68,377	-	0	-0.58	-68,377
Fringe		16,056		0		-16,056
Operating		2,100		0		-2,100
Travel		2,000		0		-2,000
Reimbursements		-88,533		0		88,533
<b>Total</b>	<b>0.58</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>-0.58</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>PSY LV RESIDENCY DEV FUND</b>						
<b>Opening Balance</b>		<b>18,700</b>		<b>32,825</b>		<b>14,125</b>
<b>SOURCES</b>						
Gifts		0		1,925		1,925
Misc		14,125		900		-13,225
<b>Total</b>		<b>14,125</b>		<b>2,825</b>		<b>-11,300</b>
<b>USES</b>						
Operating		16,413		5,172		-11,241
Travel		16,412		1,778		-14,634
<b>Total</b>		<b>32,825</b>		<b>6,950</b>		<b>-25,875</b>
<b>Net Increase/Decrease in Funds</b>		<b>-18,700</b>		<b>-4,125</b>		<b>14,575</b>
<b>Ending Balance</b>		<b>0</b>		<b>28,700</b>		<b>28,700</b>

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PSYCHIATRY CMS</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		127,200		147,000		19,800
<b>Total</b>		<b>127,200</b>		<b>147,000</b>		<b>19,800</b>
<b>USES</b>						
Professional		-		124,557		18,557
Fringe		21,200		22,435		1,235
<b>Total</b>	<b>0.00</b>	<b>127,200</b>	<b>0.00</b>	<b>146,992</b>	<b>0.00</b>	<b>19,792</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>8</b>		<b>8</b>
<b>Ending Balance</b>		<b>0</b>		<b>8</b>		<b>8</b>
<b>PSYCHIATRY LV SALARY REIMB</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		0		12,499		12,499
<b>Total</b>		<b>0</b>		<b>12,499</b>		<b>12,499</b>
<b>USES</b>						
Professional	0.06	19,762	-	-737	-0.06	-20,499
Fringe		3,116		722		-2,394
Operating		2,100		45		-2,055
Travel		2,000		0		-2,000
Reimbursements		-26,978		0		26,978
<b>Total</b>	<b>0.06</b>	<b>0</b>	<b>0.00</b>	<b>30</b>	<b>-0.06</b>	<b>30</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>12,469</b>		<b>12,469</b>
<b>Ending Balance</b>		<b>0</b>		<b>12,469</b>		<b>12,469</b>

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PSYCHIATRY SALARY REIMBURSEMNT</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		0	23		23	
<b>Total</b>		0	23		23	
<b>USES</b>						
Professional	5.24	805,272	-	4,880	-800,392	
Fringe		154,426		-4,245	-158,671	
Operating		2,100		40	-2,060	
Travel		1,000		1,518	518	
Reimbursements		-962,798		0	962,798	
<b>Total</b>	5.24	0	2,193		2,193	
<b>Net Increase/Decrease in Funds</b>		0	-2,170		-2,170	
<b>Ending Balance</b>		0	-2,170		-2,170	

**Renown Clinical Programs**

<b>SOURCES</b>						
Gifts		29,939		28,984	-955	
<b>Total</b>		29,939		28,984	-955	
<b>USES</b>						
Operating		29,939		28,984	-955	
<b>Total</b>		29,939		28,984	-955	
<b>Net Increase/Decrease in Funds</b>		0		0	0	
<b>Ending Balance</b>		0		0	0	

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RRMC FCM FAC SUPPORT</b>						
<b>Opening Balance</b>		0		-18,536		-18,536
<b>SOURCES</b>						
Gifts		130,563		214,000		83,437
<b>Total</b>		130,563		214,000		83,437
<b>USES</b>						
Professional	-	110,000	-	170,000	-	60,000
Fringe		10,846		2,805		-8,041
Operating		9,717		33,308		23,591
<b>Total</b>	0.00	130,563	0.00	206,113	0.00	75,550
<b>Net Increase/Decrease in Funds</b>		0		7,887		7,887

**Ending Balance** 0 -10,649 -10,649

**RRMC FCM RES SUPPORT**

<b>Opening Balance</b>		0		75,713		75,713
<b>SOURCES</b>						
Gifts		494,574		534,473		39,899
<b>Total</b>		494,574		534,473		39,899
<b>USES</b>						
Professional	6.30	378,348	6.30	329,213	0.00	-49,135
Fringe		98,570		124,914		26,344
Operating		17,656		30,007		12,351
<b>Total</b>	6.30	494,574	6.30	484,134	0.00	-10,440
<b>Net Increase/Decrease in Funds</b>		0		50,339		50,339
<b>Ending Balance</b>		0		126,052		126,052

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RRMC IM FAC SUPPORT</b>						
Opening Balance		0		-182,089		-182,089
<b>SOURCES</b>						
Gifts		871,800		643,463		-228,337
Transfers From Other Accounts		0		73,487		73,487
Total		871,800		716,950		-154,850
<b>USES</b>						
Professional	3.22	724,937	3.22	446,181	0.00	-278,756
Fringe		117,676		81,446		-36,230
Operating		27,837		1,161		-26,676
Travel		1,350		0		-1,350
Total	3.22	871,800	3.22	528,788	0.00	-343,012
Net Increase/Decrease in Funds		0		188,162		188,162
Ending Balance		0		6,073		6,073
<b>RRMC IM RES SUPPORT</b>						
Opening Balance		0		57,019		57,019
<b>SOURCES</b>						
Gifts		1,268,175		1,372,279		104,104
Total		1,268,175		1,372,279		104,104
<b>USES</b>						
Professional	22.63	906,183	22.63	910,338	0.00	4,155
Fringe		324,280		324,937		657
Operating		37,712		107,078		69,366
Total	22.63	1,268,175	22.63	1,342,353	0.00	74,178
Net Increase/Decrease in Funds		0		29,926		29,926
Ending Balance		0		86,945		86,945

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RRMC Psy- Rno Fac Support</b>						
Opening Balance		8,333		20,000		11,667
<b>SOURCES</b>						
Gifts		16,667		90,744		74,077
Total		16,667		90,744		74,077
<b>USES</b>						
Professional	-	21,000	-	89,296	-	68,296
Fringe		4,000		16,589		12,589
Operating		0		2,292		2,292
Total	0.00	25,000	0.00	108,177	0.00	83,177
Net Increase/Decrease in Funds		-8,333		-17,433		-9,100
Ending Balance		0		2,567		2,567
<b>RRMC PSY-RENO RES SUPPORT</b>						
Opening Balance		0		10,241		10,241
<b>SOURCES</b>						
Gifts		336,355		244,479		-91,876
Total		336,355		244,479		-91,876
<b>USES</b>						
Professional	5.19	255,662	5.19	175,234	0.00	-80,428
Fringe		75,396		56,996		-18,400
Operating		5,297		5,297		0
Total	5.19	336,355	5.19	237,527	0.00	-98,828
Net Increase/Decrease in Funds		0		6,952		6,952
Ending Balance		0		17,193		17,193

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCHOOL OF MEDICINE GIFTS</b>						
<b>SOURCES</b>						
Gifts		80,000		18,538		-61,462
<b>Total</b>		<b>80,000</b>		<b>18,538</b>		<b>-61,462</b>
<b>USES</b>						
Operating		80,000		18,538		-61,462
<b>Total</b>		<b>80,000</b>		<b>18,538</b>		<b>-61,462</b>
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>SNAMHS PSY-LV RES SUPPORT</b>						
<b>Opening Balance</b>		0		52,039		52,039
<b>SOURCES</b>						
Gifts		272,711		268,956		-3,755
Misc		0		99,517		99,517
<b>Total</b>		<b>272,711</b>		<b>368,473</b>		<b>95,762</b>
<b>USES</b>						
Professional	4.83	225,099	4.83	230,310	0.00	5,211
Fringe		47,612		41,466		-6,146
Operating		0		6,179		6,179
<b>Total</b>	<b>4.83</b>	<b>272,711</b>	<b>4.83</b>	<b>277,955</b>	<b>0.00</b>	<b>5,244</b>
<b>Net Increase/Decrease in Funds</b>		0		90,518		90,518
<b>Ending Balance</b>		0		142,557		142,557

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>START UP - MCDONALD/VALENCIK</b>						
<b>Opening Balance</b>		219,844		219,732		-112
<b>USES</b>						
Professional	-	16,717	-	0	-	-16,717
Graduate		44,000		16,500		-27,500
Classified	0.40	22,100	-	0	-0.40	-22,100
Wages		1,000		0		-1,000
Fringe		16,559		2,487		-14,072
Operating		119,468		5,810		-113,658
<b>Total</b>	<b>0.40</b>	<b>219,844</b>	<b>0.00</b>	<b>24,797</b>	<b>-0.40</b>	<b>-195,047</b>
<b>Net Increase/Decrease in Funds</b>		-219,844		-24,797		195,047
<b>Ending Balance</b>		0		194,935		194,935
<b>START UP - HARVEY</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		35,000		35,000		0
<b>Total</b>		<b>35,000</b>		<b>35,000</b>		<b>0</b>
<b>USES</b>						
Operating		35,000		0		-35,000
<b>Total</b>		<b>35,000</b>		<b>0</b>		<b>-35,000</b>
<b>Net Increase/Decrease in Funds</b>		0		35,000		35,000
<b>Ending Balance</b>		0		35,000		35,000

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>START-UP - BURKIN, D</b>						
Opening Balance		27,897		27,897		0
<b>USES</b>						
Operating		22,000		20,293		-1,707
Travel		5,897		0		-5,897
Total		27,897		20,293		-7,604
<b>Net Increase/Decrease in Funds</b>		-27,897		-20,293		7,604
Ending Balance		0		7,604		7,604
<b>STUDENT ACCESS</b>						
Opening Balance		174,720		174,054		-666
<b>SOURCES</b>						
Student Fees		306,000		323,610		17,610
Total		306,000		323,610		17,610
<b>USES</b>						
Operating		480,720		490,411		9,691
Total		480,720		490,411		9,691
<b>Net Increase/Decrease in Funds</b>		-174,720		-166,801		7,919
Ending Balance		0		7,253		7,253

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUNRISE PEDS FAC SUPPORT</b>						
Opening Balance		1,393		5,827		4,434
<b>SOURCES</b>						
Gifts		900,000		900,000		0
Total		900,000		900,000		0
<b>USES</b>						
Professional	-	664,492	-	706,669	-	42,177
Wages		91,928		0		-91,928
Fringe		142,985		126,611		-16,374
Operating		1,988		58,241		56,253
Total	0.00	901,393	0.00	891,521	0.00	-9,872
<b>Net Increase/Decrease in Funds</b>		-1,393		8,479		9,872
Ending Balance		0		14,306		14,306
<b>SUNRISE PEDS RES SUPPORT</b>						
Opening Balance		44,659		28,290		-16,369
<b>SOURCES</b>						
Gifts		1,132,675		1,084,529		-48,146
Total		1,132,675		1,084,529		-48,146
<b>USES</b>						
Professional	-	850,283	-	822,819	-	-27,464
Fringe		175,627		189,116		13,489
Operating		106,765		31,780		-74,985
Total	0.00	1,132,675	0.00	1,043,715	0.00	-88,960
<b>Net Increase/Decrease in Funds</b>		0		40,814		40,814
Ending Balance		44,659		69,104		24,445

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SURGERY CMS</b>						
Opening Balance		0		11		11
<b>SOURCES</b>						
Transfers From Other Accounts		1,078,345		1,782,000		703,655
Total		1,078,345		1,782,000		703,655
<b>USES</b>						
Professional Fringe	2.94	925,100	2.94	1,537,552	0.00	612,452
		153,245		237,324		84,079
Total	2.94	1,078,345	2.94	1,774,876	0.00	696,531
Net Increase/Decrease in Funds		0		7,124		7,124
Ending Balance		0		7,135		7,135
<b>SURGERY PRACTICE INCOME</b>						
Opening Balance		0		-1,587		-1,587
<b>SOURCES</b>						
Transfers From Other Accounts		0		60,974		60,974
Total		0		60,974		60,974
<b>USES</b>						
Professional	17.39	4,390,397	-	2,453		-4,387,944
Classified	-	0	-	8,214		8,214
Fringe		694,738		-534		-695,272
Operating		25,000		-6,465		-31,465
Travel		17,000		4,747		-12,253
Reimbursements		-5,127,135		0		5,127,135
Total	17.39	0	0.00	8,415	-17.39	8,415
Net Increase/Decrease in Funds		0		52,559		52,559
Ending Balance		0		50,972		50,972

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC DENT-LV RES SUPPORT</b>						
Opening Balance		-62,487		-4		62,483
<b>SOURCES</b>						
Misc		447,893		0		-447,893
Transfers From Other Accounts		0		4		4
Total		447,893		4		-447,889
<b>USES</b>						
Professional Fringe	-	302,683	-	0		-302,683
		80,074		0		-80,074
Operating		2,649		0		-2,649
Total	0.00	385,406	0.00	0	0.00	-385,406
Net Increase/Decrease in Funds		62,487		4		-62,483
Ending Balance		0		0		0
<b>UMC EMERGENCY MEDICINE FAC SUP</b>						
Opening Balance		0		-13,569		-13,569
<b>SOURCES</b>						
Gifts		979,414		0		-979,414
Misc		0		996,853		996,853
Total		979,414		996,853		17,439
<b>USES</b>						
Professional	1.53	638,997	1.53	574,516	0.00	-64,481
Fringe		140,561		67,118		-73,443
Operating		177,583		337,171		159,588
Travel		13,000		33,290		20,290
Total	1.53	970,141	1.53	1,012,095	0.00	41,954
Net Increase/Decrease in Funds		9,273		-15,242		-24,515
Ending Balance		9,273		-28,811		-38,084

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC EMERGENCY MEDICINE RES SUP</b>						
Opening Balance		0		-2,018		-2,018
<b>SOURCES</b>						
Gifts		1,450,141		0		-1,450,141
Misc		0		1,420,913		1,420,913
Total		1,450,141		1,420,913		-29,228
<b>USES</b>						
Professional	24.00	1,154,429	24.00	1,104,487	0.00	-49,942
Fringe		222,912		228,148		5,236
Operating		72,800		88,278		15,478
Total	24.00	1,450,141	24.00	1,420,913	0.00	-29,228
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		-2,018		-2,018
<b>UMC FCM LV RES SUPPORT</b>						
<b>SOURCES</b>						
Misc		351,304		337,015		-14,289
Total		351,304		337,015		-14,289
<b>USES</b>						
Professional	-	264,374	5.95	268,584	5.95	4,210
Fringe		66,390		47,892		-18,498
Operating		20,540		20,539		-1
Total	0.00	351,304	5.95	337,015	5.95	-14,289
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC FCM-LV FAC SUPPORT</b>						
Opening Balance		0		-10,435		-10,435
<b>SOURCES</b>						
Gifts		451,698		0		-451,698
Misc		0		435,316		435,316
Total		451,698		435,316		-16,382
<b>USES</b>						
Professional	2.81	363,672	2.81	359,246	0.00	-4,426
Fringe		62,506		56,781		-5,725
Operating		25,520		19,289		-6,231
Total	2.81	451,698	2.81	435,316	0.00	-16,382
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		-10,435		-10,435
<b>UMC IM-LV FAC SUPPORT</b>						
Opening Balance		0		-3,356		-3,356
<b>SOURCES</b>						
Gifts		1,903,294		0		-1,903,294
Misc		0		1,868,353		1,868,353
Total		1,903,294		1,868,353		-34,941
<b>USES</b>						
Professional	10.72	1,551,391	10.72	1,522,413	0.00	-28,978
Fringe		279,250		269,615		-9,635
Operating		72,653		87,408		14,755
Total	10.72	1,903,294	10.72	1,879,436	0.00	-23,858
Net Increase/Decrease in Funds		0		-11,083		-11,083
Ending Balance		0		-14,439		-14,439

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC IM-LV RES SUPPORT</b>						
<b>SOURCES</b>						
Gifts		3,125,545		0		-3,125,545
Misc		0		2,793,529		2,793,529
<b>Total</b>		<b>3,125,545</b>		<b>2,793,529</b>		<b>-332,016</b>
<b>USES</b>						
Professional	52.00	2,259,288	52.00	2,171,554	0.00	-87,734
Fringe		536,204		528,400		-7,804
Operating		330,053		93,575		-236,478
<b>Total</b>	<b>52.00</b>	<b>3,125,545</b>	<b>52.00</b>	<b>2,793,529</b>	<b>0.00</b>	<b>-332,016</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>UMC OB &amp; NIGHT CALL</b>						
<b>SOURCES</b>						
Gifts		785,328		0		-785,328
<b>Total</b>		<b>785,328</b>		<b>0</b>		<b>-785,328</b>
<b>USES</b>						
Professional	-	664,341	-	0	-	-664,341
Fringe		106,294		0		-106,294
Operating		14,693		0		-14,693
<b>Total</b>	<b>0.00</b>	<b>785,328</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-785,328</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC OB/GYN-LV FAC SUPPORT</b>						
<b>Opening Balance</b>		<b>0</b>		<b>-30,942</b>		<b>-30,942</b>
<b>SOURCES</b>						
Gifts		1,562,467		0		-1,562,467
Misc		0		1,412,929		1,412,929
<b>Total</b>		<b>1,562,467</b>		<b>1,412,929</b>		<b>-149,538</b>
<b>USES</b>						
Professional	3.81	1,266,305	3.81	1,191,133	0.00	-75,172
Fringe		195,828		153,149		-42,679
Operating		100,334		73,362		-26,972
<b>Total</b>	<b>3.81</b>	<b>1,562,467</b>	<b>3.81</b>	<b>1,417,644</b>	<b>0.00</b>	<b>-144,823</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-4,715</b>		<b>-4,715</b>
<b>Ending Balance</b>		<b>0</b>		<b>-35,657</b>		<b>-35,657</b>
<b>UMC OB/GYN-LV RES SUPPORT</b>						
<b>SOURCES</b>						
Gifts		806,561		0		-806,561
Misc		0		785,249		785,249
<b>Total</b>		<b>806,561</b>		<b>785,249</b>		<b>-21,312</b>
<b>USES</b>						
Professional	12.00	514,812	12.00	565,534	0.00	50,722
Fringe		112,292		120,588		8,296
Operating		179,457		99,127		-80,330
<b>Total</b>	<b>12.00</b>	<b>806,561</b>	<b>12.00</b>	<b>785,249</b>	<b>0.00</b>	<b>-21,312</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>



**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC PEDS-LV FAC SUPPORT</b>						
Opening Balance		0		-2,728		-2,728
<b>SOURCES</b>						
Gifts		1,671,954		0		-1,671,954
Misc		0		1,651,543		1,651,543
Total		1,671,954		1,651,543		-20,411
<b>USES</b>						
Professional	9.14	1,355,729	9.14	1,352,178	0.00	-3,551
Fringe		244,031		253,862		9,831
Operating		72,194		45,809		-26,385
Total	9.14	1,671,954	9.14	1,651,849	0.00	-20,105
Net Increase/Decrease in Funds		0		-306		-306
Ending Balance		0		-3,034		-3,034
<b>UMC PEDS-LV RES SUPPORT</b>						
<b>SOURCES</b>						
Gifts		1,084,529		0		-1,084,529
Misc		0		1,065,854		1,065,854
Total		1,084,529		1,065,854		-18,675
<b>USES</b>						
Professional	18.50	850,283	18.50	824,566	0.00	-25,717
Fringe		176,094		190,324		14,230
Operating		58,152		58,056		-96
Total	18.50	1,084,529	18.50	1,072,946	0.00	-11,583
Net Increase/Decrease in Funds		0		-7,092		-7,092
Ending Balance		0		-7,092		-7,092

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC PSY-LV FAC SUPPORT</b>						
<b>SOURCES</b>						
Gifts		315,422		0		-315,422
Misc		0		287,187		287,187
Total		315,422		287,187		-28,235
<b>USES</b>						
Professional	1.50	254,889	1.50	240,667	0.00	-14,222
Fringe		55,422		42,547		-12,875
Operating		5,111		3,973		-1,138
Total	1.50	315,422	1.50	287,187	0.00	-28,235
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>UMC PSY-LV RES SUPPORT</b>						
Opening Balance		0		6		6
<b>SOURCES</b>						
Misc		286,825		263,180		-23,645
Total		286,825		263,180		-23,645
<b>USES</b>						
Professional	-	179,737	4.50	208,989	4.50	29,252
Fringe		38,592		45,571		6,979
Operating		5,771		8,620		2,849
Total	0.00	224,100	4.50	263,180	4.50	39,080
Net Increase/Decrease in Funds		62,725		0		-62,725
Ending Balance		62,725		6		-62,719

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC STROKE &amp; GI</b>						
<b>SOURCES</b>						
Gifts		1,607,676	0			-1,607,676
<b>Total</b>		1,607,676	0			-1,607,676
<b>USES</b>						
Professional	-	1,450,000	-	0	-	-1,450,000
Fringe		126,000		0		-126,000
Operating		31,676		0		-31,676
<b>Total</b>	0.00	1,607,676	0.00	0	0.00	-1,607,676

**Net Increase/Decrease in Funds** 0 0 0

**Ending Balance** 0 0 0

**UMC SURG-LV FAC SUPPORT**

<b>Opening Balance</b>		0		29,207		29,207
<b>SOURCES</b>						
Gifts		3,791,625		0		-3,791,625
Misc		0		3,773,844		3,773,844
<b>Total</b>		3,791,625		3,773,844		-17,781
<b>USES</b>						
Professional	14.17	3,208,391	14.17	3,185,908	0.00	-22,483
Fringe		430,717		449,519		18,802
Operating		152,517		138,628		-13,889
Travel		0		2,220		2,220
<b>Total</b>	14.17	3,791,625	14.17	3,776,275	0.00	-15,350

**Net Increase/Decrease in Funds** 0 -2,431 -2,431

**Ending Balance** 0 26,776 26,776

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC SURG-LV RES SUPPORT</b>						
<b>SOURCES</b>						
Gifts		1,352,420		0		-1,352,420
Misc		0		1,438,546		1,438,546
Transfers From Other Accounts		0		606		606
<b>Total</b>		1,352,420		1,439,152		86,732
<b>USES</b>						
Professional	22.50	1,080,841	22.50	1,095,266	0.00	14,425
Fringe		235,715		238,586		2,871
Operating		35,864		119,175		83,311
<b>Total</b>	22.50	1,352,420	22.50	1,453,027	0.00	100,607

**Net Increase/Decrease in Funds** 0 -13,875 -13,875

**Ending Balance** 0 -13,875 -13,875

**UNSOM ALUMNI AFFAIRS**

<b>Opening Balance</b>		4,000		3,973		-27
<b>SOURCES</b>						
Transfers From Other Accounts		119,391		23,477		-95,914
<b>Total</b>		119,391		23,477		-95,914
<b>USES</b>						
Professional	0.50	54,584	-	0	-0.50	-54,584
Classified	0.50	15,382	-	0	-0.50	-15,382
Fringe		23,610		0		-23,610
Operating		18,315		4,608		-13,707
Travel		7,500		5,108		-2,392
Transfer		0		17,308		17,308
<b>Total</b>	1.00	119,391	0.00	27,024	-1.00	-92,367

**Net Increase/Decrease in Funds** 0 -3,547 -3,547

**Ending Balance** 4,000 426 -3,574

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA DENTAL RES SUPPORT</b>						
<b>SOURCES</b>						
Misc		218,899		182,416		-36,483
Total		218,899		182,416		-36,483
<b>USES</b>						
Professional	-	150,308	3.00	127,345	3.00	-22,963
Fringe		68,591		20,479		-48,112
Total	0.00	218,899	3.00	147,824	3.00	-71,075
<b>Net Increase/Decrease in Funds</b>		0		34,592		34,592
<b>Ending Balance</b>		0		34,592		34,592
<b>VA ENDOCRINOLOGY SERVICES</b>						
<b>Opening Balance</b>		127		127		0
<b>SOURCES</b>						
Misc		49,168		74,499		25,331
Total		49,168		74,499		25,331
<b>USES</b>						
Professional	-	41,036	-	62,504	-	21,468
Fringe		8,259		11,621		3,362
Total	0.00	49,295	0.00	74,125	0.00	24,830
<b>Net Increase/Decrease in Funds</b>		-127		374		501
<b>Ending Balance</b>		0		501		501

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA FCM-LV RES SUPPORT</b>						
<b>Opening Balance</b>		0		-7,129		-7,129
<b>SOURCES</b>						
Gifts		55,135		0		-55,135
Misc		0		24,316		24,316
Transfers From Other Accounts		0		7,129		7,129
Total		55,135		31,445		-23,690
<b>USES</b>						
Professional	1.00	44,804	1.00	44,753	0.00	-51
Fringe		10,331		8,516		-1,815
Total	1.00	55,135	1.00	53,269	0.00	-1,866
<b>Net Increase/Decrease in Funds</b>		0		-21,824		-21,824
<b>Ending Balance</b>		0		-28,953		-28,953
<b>VA FCM-RNO RES SUPPORT</b>						
<b>Opening Balance</b>		0		-87,894		-87,894
<b>SOURCES</b>						
Gifts		159,013		0		-159,013
Misc		0		148,081		148,081
Transfers From Other Accounts		0		87,894		87,894
Total		159,013		235,975		76,962
<b>USES</b>						
Professional	2.70	122,640	2.70	114,856	0.00	-7,784
Fringe		36,373		42,990		6,617
Total	2.70	159,013	2.70	157,846	0.00	-1,167
<b>Net Increase/Decrease in Funds</b>		0		78,129		78,129
<b>Ending Balance</b>		0		-9,765		-9,765

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA GENERAL MED ATTENDING PHYS</b>						
Opening Balance		529		532		3
<b>SOURCES</b>						
Gifts		40,500		0		-40,500
Misc		0		72,728		72,728
<b>Total</b>		<b>40,500</b>		<b>72,728</b>		<b>32,228</b>
<b>USES</b>						
Professional	-	33,515	-	12,081	-	-21,434
Fringe		6,912		2,141		-4,771
<b>Total</b>	<b>0.00</b>	<b>40,427</b>	<b>0.00</b>	<b>14,222</b>	<b>0.00</b>	<b>-26,205</b>
Net Increase/Decrease in Funds		73		58,506		58,433
Ending Balance		602		59,038		58,436
<b>VA IM - RENO INTENSIVE CARE</b>						
Opening Balance		42,342		17,324		-25,018
<b>SOURCES</b>						
Gifts		239,750		0		-239,750
Misc		0		165,375		165,375
<b>Total</b>		<b>239,750</b>		<b>165,375</b>		<b>-74,375</b>
<b>USES</b>						
Professional	-	135,969	-	135,901	-	-68
Fringe		28,642		24,587		-4,055
<b>Total</b>	<b>0.00</b>	<b>164,611</b>	<b>0.00</b>	<b>160,488</b>	<b>0.00</b>	<b>-4,123</b>
Net Increase/Decrease in Funds		75,139		4,887		-70,252
Ending Balance		117,481		22,211		-95,270

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA IM-RNO RES SUPPORT</b>						
Opening Balance		0		112,024		112,024
<b>SOURCES</b>						
Gifts		1,201,212		0		-1,201,212
Misc		0		1,275,218		1,275,218
<b>Total</b>		<b>1,201,212</b>		<b>1,275,218</b>		<b>74,006</b>
<b>USES</b>						
Professional	19.58	914,923	19.58	1,009,201	0.00	94,278
Fringe		286,289		371,824		85,535
Transfer		0		112,024		112,024
<b>Total</b>	<b>19.58</b>	<b>1,201,212</b>	<b>19.58</b>	<b>1,493,049</b>	<b>0.00</b>	<b>291,837</b>
Net Increase/Decrease in Funds		0		-217,831		-217,831
Ending Balance		0		-105,807		-105,807
<b>VA INFECTIOUS DISEASE</b>						
Opening Balance		3,534		-666		-4,200
<b>SOURCES</b>						
Gifts		30,600		0		-30,600
Misc		0		99,145		99,145
<b>Total</b>		<b>30,600</b>		<b>99,145</b>		<b>68,545</b>
<b>USES</b>						
Professional	-	9,981	-	93,235	-	83,254
Wages		16,000		0		-16,000
Fringe		3,599		11,336		7,737
Operating		3,145		0		-3,145
<b>Total</b>	<b>0.00</b>	<b>32,725</b>	<b>0.00</b>	<b>104,571</b>	<b>0.00</b>	<b>71,846</b>
Net Increase/Decrease in Funds		-2,125		-5,426		-3,301
Ending Balance		1,409		-6,092		-7,501

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA MEDICAL OFFICER OF THE DAY</b>						
Opening Balance		36,000		64,095		28,095
<b>SOURCES</b>						
Gifts		243,000		0		-243,000
Misc		0		1,145,910		1,145,910
Total		243,000		1,145,910		902,910
<b>USES</b>						
Professional	-	200,000	-	895,410	-	695,410
Wages		20,000		0		-20,000
Fringe		58,783		124,125		65,342
Total	0.00	278,783	0.00	1,019,535	0.00	740,752
Net Increase/Decrease in Funds		-35,783		126,375		162,158
Ending Balance		217		190,470		190,253
<b>VA NEPHROLOGY SERVICES</b>						
Opening Balance		0		4,482		4,482
<b>SOURCES</b>						
Misc		48,459		89,277		40,818
Total		48,459		89,277		40,818
<b>USES</b>						
Operating		48,459		93,759		45,300
Total		48,459		93,759		45,300
Net Increase/Decrease in Funds		0		-4,482		-4,482
Ending Balance		0		0		0

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA NEUROLOGY SERV</b>						
Opening Balance		6,374		6,374		0
<b>SOURCES</b>						
Gifts		34,884		0		-34,884
Misc		0		97,183		97,183
Total		34,884		97,183		62,299
<b>USES</b>						
Professional	-	22,363	-	93,750	-	71,387
Fringe		4,744		17,132		12,388
Total	0.00	27,107	0.00	110,882	0.00	83,775
Net Increase/Decrease in Funds		7,777		-13,699		-21,476
Ending Balance		14,151		-7,325		-21,476
<b>VA PSY-LV-RES SUPPORT</b>						
Opening Balance		0		-6,756		-6,756
<b>SOURCES</b>						
Gifts		142,824		0		-142,824
Misc		0		68,670		68,670
Transfers From Other Accounts		0		1,165		1,165
Total		142,824		69,835		-72,989
<b>USES</b>						
Professional	2.50	120,564	2.50	78,582	0.00	-41,982
Fringe		22,260		14,733		-7,527
Total	2.50	142,824	2.50	93,315	0.00	-49,509
Net Increase/Decrease in Funds		0		-23,480		-23,480
Ending Balance		0		-30,236		-30,236

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VA PSY-RENO RES SUPPORT</b>						
Opening Balance		0		-74,564		-74,564
<b>SOURCES</b>						
Gifts		270,637		0		-270,637
Misc		0		231,090		231,090
Transfers From Other Accounts		0		74,564		74,564
Total		270,637		305,654		35,017
<b>USES</b>						
Professional	4.75	215,044	4.75	195,474	0.00	-19,570
Fringe		55,593		67,104		11,511
Total	4.75	270,637	4.75	262,578	0.00	-8,059
Net Increase/Decrease in Funds		0		43,076		43,076
Ending Balance		0		-31,488		-31,488
<b>VA-SURG-LV RES SUPPORT</b>						
Opening Balance		0		30,046		30,046
<b>SOURCES</b>						
Gifts		190,204		0		-190,204
Misc		0		162,431		162,431
Total		190,204		162,431		-27,773
<b>USES</b>						
Professional	3.36	157,409	3.36	153,257	0.00	-4,152
Fringe		32,795		32,577		-218
Transfer		0		30,046		30,046
Total	3.36	190,204	3.36	215,880	0.00	25,676
Net Increase/Decrease in Funds		0		-53,449		-53,449
Ending Balance		0		-23,403		-23,403

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WEST HILLS PSY-RENO RES</b>						
<b>SOURCES</b>						
Gifts		165,536		126,170		-39,366
Total		165,536		126,170		-39,366
<b>USES</b>						
Professional	2.76	127,996	2.76	89,871	0.00	-38,125
Fringe		37,540		33,857		-3,683
Total	2.76	165,536	2.76	123,728	0.00	-41,808
Net Increase/Decrease in Funds		0		2,442		2,442
Ending Balance		0		2,442		2,442

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction TOTAL</b>						
Opening Balance		5,892,686		6,064,398		171,712
<b>SOURCES</b>						
Student Fees		306,000		323,610		17,610
Sales and Service		4,749,781		4,508,113		-241,668
Indirect Cost Recovery		442,146		391,038		-51,108
Investment/Endowment Income		179,557		223,165		43,608
Gifts		29,640,650		5,756,862		-23,883,788
Misc		1,416,673		22,715,683		21,299,010
Transfers From Other Accounts		3,649,383		5,413,775		1,764,392
<b>Total</b>		<b>40,384,190</b>		<b>39,332,246</b>		<b>-1,051,944</b>
<b>USES</b>						
Professional	342.28	43,928,806	285.56	26,704,165	-56.72	-17,224,641
Graduate		90,068		52,484		-37,584
Classified	6.54	316,824	1.54	103,309	-5.00	-213,515
Wages		241,655		29,192		-212,463
Fringe		8,979,799		5,426,405		-3,553,394
Operating		5,640,437		3,181,480		-2,458,957
Travel		158,659		91,584		-67,075
Sales and Service Recharge		-34,000		0		34,000
Reimbursements		-20,548,234		-35,600		20,512,634
Transfer		3,631,805		5,049,616		1,417,811
<b>Total</b>	<b>348.82</b>	<b>42,405,819</b>	<b>287.10</b>	<b>40,602,635</b>	<b>-61.72</b>	<b>-1,803,184</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,021,629</b>		<b>-1,270,389</b>		<b>751,240</b>
<b>Ending Balance</b>		<b>3,871,057</b>		<b>4,794,009</b>		<b>922,952</b>

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
<b>MICROBIOLOGY &amp; IMMUNOLOGY RSCH</b>						
<b>SOURCES</b>						
Gifts		40,712		96,676		55,964
<b>Total</b>		<b>40,712</b>		<b>96,676</b>		<b>55,964</b>
<b>USES</b>						
Professional	0.13	8,212	0.13	18,181	0.00	9,969
Classified	-	0	-	5,053	-	5,053
Wages		0		8,288		8,288
Fringe		2,500		5,865		3,365
Operating		30,000		53,228		23,228
Travel		0		6,060		6,060
<b>Total</b>	<b>0.13</b>	<b>40,712</b>	<b>0.13</b>	<b>96,675</b>	<b>0.00</b>	<b>55,963</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>1</b>		<b>1</b>
<b>Ending Balance</b>		<b>0</b>		<b>1</b>		<b>1</b>

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>NUTR &amp; METABOLIC DISORDERS REIMB</u></b>						
Opening Balance		2,076		10,207		8,131
<b>SOURCES</b>						
Sales and Service		0		860,294		860,294
Transfers From Other Accounts		0		4,500		4,500
Total		0		864,794		864,794
<b>USES</b>						
Professional	2.25	309,699	2.25	249,514	0.00	-60,185
Graduate		18,000		36,000		18,000
Classified	2.00	79,650	2.00	110,542	0.00	30,892
Wages		3,000		41,107		38,107
Fringe		91,259		92,435		1,176
Operating		377,297		333,988		-43,309
Travel		5,000		9,973		4,973
Reimbursements		-881,829		0		881,829
Transfer		0		1,082		1,082
Total	4.25	2,076	4.25	874,641	0.00	872,565
Net Increase/Decrease in Funds		-2,076		-9,847		-7,771
Ending Balance		0		360		360
<b><u>Owen Peck Research Fund</u></b>						
<b>SOURCES</b>						
Gifts		44,220		44,220		0
Total		44,220		44,220		0
<b>USES</b>						
Operating		40,858		40,858		0
Travel		3,362		3,362		0
Total		44,220		44,220		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH TOTAL</u></b>						
Opening Balance		2,076		10,207		8,131
<b>SOURCES</b>						
Sales and Service		0		860,294		860,294
Gifts		84,932		140,896		55,964
Transfers From Other Accounts		0		4,500		4,500
Total		84,932		1,005,690		920,758
<b>USES</b>						
Professional	2.38	317,911	2.38	267,695	0.00	-50,216
Graduate		18,000		36,000		18,000
Classified	2.00	79,650	2.00	115,595	0.00	35,945
Wages		3,000		49,395		46,395
Fringe		93,759		98,300		4,541
Operating		448,155		428,074		-20,081
Travel		8,362		19,395		11,033
Reimbursements		-881,829		0		881,829
Transfer		0		1,082		1,082
Total	4.38	87,008	4.38	1,015,536	0.00	928,528
Net Increase/Decrease in Funds		-2,076		-9,846		-7,770
Ending Balance		0		361		361



**Medical School**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Public Service</b>						
<b>NE AHEC CONFERENCE ACCOUNT</b>						
Opening Balance		18,302		21,695		3,393
<b>SOURCES</b>						
Sales and Service		15,000		69,988		54,988
Total		15,000		69,988		54,988
<b>USES</b>						
Professional	-	0	-	1,500	-	1,500
Wages		3,020		0		-3,020
Fringe		296		118		-178
Operating		24,486		59,256		34,770
Travel		3,500		1,345		-2,155
Transfer		2,000		7,223		5,223
Total	0.00	33,302	0.00	69,442	0.00	36,140
Net Increase/Decrease in Funds		-18,302		546		18,848
Ending Balance		0		22,241		22,241
<b>Student Outreach Clinic</b>						
<b>SOURCES</b>						
Gifts		71,000		18,566		-52,434
Total		71,000		18,566		-52,434
<b>USES</b>						
Wages		4,510		4,510		0
Fringe		90		142		52
Operating		66,400		13,914		-52,486
Total		71,000		18,566		-52,434
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Medical School**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Public Service TOTAL</b>						
Opening Balance		18,302		21,695		3,393
<b>SOURCES</b>						
Sales and Service		15,000		69,988		54,988
Gifts		71,000		18,566		-52,434
Total		86,000		88,554		2,554
<b>USES</b>						
Professional	-	0	-	1,500	-	1,500
Wages		7,530		4,510		-3,020
Fringe		386		260		-126
Operating		90,886		73,170		-17,716
Travel		3,500		1,345		-2,155
Transfer		2,000		7,223		5,223
Total	0.00	104,302	0.00	88,008	0.00	-16,294
Net Increase/Decrease in Funds		-18,302		546		18,848
Ending Balance		0		22,241		22,241

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Academic Support</b>						
<b>ADMIN SALARY REIMB</b>						
Opening Balance		92,650		0		-92,650
<b>SOURCES</b>						
Transfers From Other Accounts		0		132,591		132,591
Total		0		132,591		132,591
<b>USES</b>						
Professional	-	111,574	-	0	-	-111,574
Classified	-	500	-	0	-	-500
Fringe		30,331		0		-30,331
Operating		90,000		131,849		41,849
Travel		0		640		640
Reimbursements		-139,755		0		139,755
Total	0.00	92,650	0.00	132,489	0.00	39,839
Net Increase/Decrease in Funds		-92,650		102		92,752
Ending Balance		0		102		102

**Medical School**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BASIC SCIENCE AND RESEARCH</b>						
Opening Balance		0		434		434
<b>SOURCES</b>						
Transfers From Other Accounts		203,202		46,000		-157,202
Total		203,202		46,000		-157,202
<b>USES</b>						
Graduate		0		333		333
Classified	-	0	-	150	-	150
Fringe		0		18		18
Operating		178,802		39,561		-139,241
Travel		4,400		1,986		-2,414
Transfer		20,000		2,850		-17,150
Total	0.00	203,202	0.00	44,898	0.00	-158,304
Net Increase/Decrease in Funds		0		1,102		1,102
Ending Balance		0		1,536		1,536
<b>CLINICAL HEALTH INFO TECH</b>						
Opening Balance		8,654		333		-8,321
<b>SOURCES</b>						
Transfers From Other Accounts		330,116		130,000		-200,116
Total		330,116		130,000		-200,116
<b>USES</b>						
Professional	1.00	157,168	-	14,250	-	-142,918
Classified	-	0	-	31,322	-	31,322
Wages		0		4,078		4,078
Fringe		34,302		11,114		-23,188
Operating		137,100		62,552		-74,548
Travel		9,000		6,755		-2,245
Transfer		1,200		0		-1,200
Total	1.00	338,770	0.00	130,071	-1.00	-208,699
Net Increase/Decrease in Funds		-8,654		-71		8,583
Ending Balance		0		262		262

**Medical School**  
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 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>Cord Gift Acct. - Med Library</i></b>						
<b>SOURCES</b>						
Gifts		25,866		25,866		0
Total		25,866		25,866		0
<b>USES</b>						
Operating		25,866		25,866		0
Total		25,866		25,866		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b><i>Dean's Gifts</i></b>						
<b>Opening Balance</b>		56,566		64,583		8,017
<b>SOURCES</b>						
Gifts		0		-8,018		-8,018
Total		0		-8,018		-8,018
<b>USES</b>						
Operating		56,566		52,710		-3,856
Transfer		0		2,000		2,000
Total		56,566		54,710		-1,856
<b>Net Increase/Decrease in Funds</b>		-56,566		-62,728		-6,162
<b>Ending Balance</b>		0		1,855		1,855

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>DORRIS SHUPE TRUST</i></b>						
<b>Opening Balance</b>		60,915		60,915		0
<b>SOURCES</b>						
Investment/Endowment Income		0		29,429		29,429
Total		0		29,429		29,429
<b>USES</b>						
Classified	-	15,000	-	1,588	-	-13,412
Wages		5,000		0		-5,000
Fringe		6,200		148		-6,052
Operating		0		624		624
Travel		2,000		0		-2,000
Total	0.00	28,200	0.00	2,360	0.00	-25,840
<b>Net Increase/Decrease in Funds</b>		-28,200		27,069		55,269
<b>Ending Balance</b>		32,715		87,984		55,269
<b><i>Family Medicine Center</i></b>						
<b>SOURCES</b>						
Gifts		53,521		53,517		-4
Total		53,521		53,517		-4
<b>USES</b>						
Operating		53,521		53,517		-4
Total		53,521		53,517		-4
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Medical School**  
**2008-09 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Frances Dant Med Sc Op</b>						
Opening Balance		35,814		35,814		0
<b>SOURCES</b>						
Investment/Endowment Income		0		238,252		238,252
Misc		240,802		0		-240,802
<b>Total</b>		<b>240,802</b>		<b>238,252</b>		<b>-2,550</b>
<b>USES</b>						
Operating		109,000		171,589		62,589
Transfer		163,887		102,477		-61,410
<b>Total</b>		<b>272,887</b>		<b>274,066</b>		<b>1,179</b>
Net Increase/Decrease in Funds		-32,085		-35,814		-3,729
Ending Balance		3,729		0		-3,729
<b>HEALTH SCIENCE COMMUNICATIONS</b>						
Opening Balance		6,254		4,924		-1,330
<b>SOURCES</b>						
Transfers From Other Accounts		71,347		31,000		-40,347
<b>Total</b>		<b>71,347</b>		<b>31,000</b>		<b>-40,347</b>
<b>USES</b>						
Professional	0.50	53,042	0.50	26,063	0.00	-26,979
Wages		7,587		4,289		-3,298
Fringe		12,973		5,040		-7,933
Operating		0		532		532
Travel		3,999		0		-3,999
<b>Total</b>	<b>0.50</b>	<b>77,601</b>	<b>0.50</b>	<b>35,924</b>	<b>0.00</b>	<b>-41,677</b>
Net Increase/Decrease in Funds		-6,254		-4,924		1,330
Ending Balance		0		0		0

**Medical School**  
**2008-09 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION TECHNOLOGY NON-STA</b>						
Opening Balance		0		303		303
<b>SOURCES</b>						
Transfers From Other Accounts		625,000		408,000		-217,000
<b>Total</b>		<b>625,000</b>		<b>408,000</b>		<b>-217,000</b>
<b>USES</b>						
Professional	3.50	199,476	-	0	-3.50	-199,476
Classified	6.00	215,368	6.00	233,091	0.00	17,723
Wages		15,000		16,986		1,986
Fringe		152,716		76,585		-76,131
Operating		42,440		76,806		34,366
Travel		0		4,562		4,562
<b>Total</b>	<b>9.50</b>	<b>625,000</b>	<b>6.00</b>	<b>408,030</b>	<b>-3.50</b>	<b>-216,970</b>
Net Increase/Decrease in Funds		0		-30		-30
Ending Balance		0		273		273
<b>INTERLIBRARY LOAN-MEDICAL LIB</b>						
Opening Balance		34,653		102,757		68,104
<b>SOURCES</b>						
Sales and Service		106,000		78,949		-27,051
<b>Total</b>		<b>106,000</b>		<b>78,949</b>		<b>-27,051</b>
<b>USES</b>						
Classified	1.00	35,103	1.00	35,094	0.00	-9
Wages		10,000		4,392		-5,608
Fringe		19,661		15,396		-4,265
Operating		52,727		19,977		-32,750
Travel		4,000		1,385		-2,615
Sales and Service Recharge		-2,000		-1,969		31
Transfer		0		25,000		25,000
<b>Total</b>	<b>1.00</b>	<b>119,491</b>	<b>1.00</b>	<b>99,275</b>	<b>0.00</b>	<b>-20,216</b>
Net Increase/Decrease in Funds		-13,491		-20,326		-6,835
Ending Balance		21,162		82,431		61,269

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MARKETING &amp; COMMUNICATION</b>						
Opening Balance		257		257		0
<b>SOURCES</b>						
Transfers From Other Accounts		103,000		13,500		-89,500
<b>Total</b>		103,000		13,500		-89,500
<b>USES</b>						
Professional	-	53,042	-	0	-	-53,042
Fringe		12,859		0		-12,859
Operating		32,350		10,755		-21,595
Travel		0		361		361
Transfer		5,000		0		-5,000
<b>Total</b>	0.00	103,251	0.00	11,116	0.00	-92,135
<b>Net Increase/Decrease in Funds</b>		-251		2,384		2,635
<b>Ending Balance</b>		6		2,641		2,635
<b>MEDICAL SCHOOL HOST FUND</b>						
Opening Balance		20,237		49,223		28,986
<b>SOURCES</b>						
Gifts		0		300		300
Transfers From Other Accounts		234,146		195,911		-38,235
<b>Total</b>		234,146		196,211		-37,935
<b>USES</b>						
Operating		250,000		166,322		-83,678
Transfer		0		1,927		1,927
<b>Total</b>		250,000		168,249		-81,751
<b>Net Increase/Decrease in Funds</b>		-15,854		27,962		43,816
<b>Ending Balance</b>		4,383		77,185		72,802

**Medical School**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PERFORMANCE COMPENSATION PLAN</b>						
Opening Balance		160,289		160,289		0
<b>SOURCES</b>						
Transfers From Other Accounts		10,000		48,420		38,420
<b>Total</b>		10,000		48,420		38,420
<b>USES</b>						
Professional	-	55,943	-	39,329	-	-16,614
Fringe		11,189		7,463		-3,726
<b>Total</b>	0.00	67,132	0.00	46,792	0.00	-20,340
<b>Net Increase/Decrease in Funds</b>		-57,132		1,628		58,760
<b>Ending Balance</b>		103,157		161,917		58,760
<b>PERSONNEL NON-STATE</b>						
Opening Balance		0		346		346
<b>SOURCES</b>						
Transfers From Other Accounts		134,475		1,000		-133,475
<b>Total</b>		134,475		1,000		-133,475
<b>USES</b>						
Professional	1.00	65,684	-	0	-1.00	-65,684
Classified	1.00	29,645	-	475	-1.00	-29,170
Fringe		38,099		-18		-38,117
Operating		547		418		-129
Travel		0		60		60
Transfer		500		0		-500
<b>Total</b>	2.00	134,475	0.00	935	-2.00	-133,540
<b>Net Increase/Decrease in Funds</b>		0		65		65
<b>Ending Balance</b>		0		411		411

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC HEALTH SALES &amp; SERVICE</b>						
Opening Balance		7,657		7,657		0
<b>SOURCES</b>						
Sales and Service		25,150		35,745		10,595
Transfers From Other Accounts		0		8,286		8,286
<b>Total</b>		<b>25,150</b>		<b>44,031</b>		<b>18,881</b>
<b>USES</b>						
Professional	-	3,600	-	6,948	-	3,348
Fringe		828		1,456		628
Operating		19,222		6,633		-12,589
Travel		2,500		0		-2,500
Transfer		6,000		10,465		4,465
<b>Total</b>	<b>0.00</b>	<b>32,150</b>	<b>0.00</b>	<b>25,502</b>	<b>0.00</b>	<b>-6,648</b>
<b>Net Increase/Decrease in Funds</b>		<b>-7,000</b>		<b>18,529</b>		<b>25,529</b>
<b>Ending Balance</b>		<b>657</b>		<b>26,186</b>		<b>25,529</b>
<b>RENO ADMIN NON-STATE</b>						
Opening Balance		0		19,172		19,172
<b>SOURCES</b>						
Sales and Service		0		8,508		8,508
Transfers From Other Accounts		200,000		393,000		193,000
<b>Total</b>		<b>200,000</b>		<b>401,508</b>		<b>201,508</b>
<b>USES</b>						
Classified	-	2,800	-	224	-	-2,576
Fringe		0		4		4
Operating		188,321		398,591		210,270
Travel		5,000		30		-4,970
<b>Total</b>	<b>0.00</b>	<b>196,121</b>	<b>0.00</b>	<b>398,849</b>	<b>0.00</b>	<b>202,728</b>
<b>Net Increase/Decrease in Funds</b>		<b>3,879</b>		<b>2,659</b>		<b>-1,220</b>
<b>Ending Balance</b>		<b>3,879</b>		<b>21,831</b>		<b>17,952</b>

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RENO ADMIN SALARY REIMBURSEMNT</b>						
<b>USES</b>						
Professional	0.63	66,548	-	0	-0.63	-66,548
Fringe		18,967		0		-18,967
Operating		453,000		0		-453,000
Reimbursements		-538,515		0		538,515
<b>Total</b>	<b>0.63</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>-0.63</b>	<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>SAVITT GIFT MED LIBRARY</b>						
Opening Balance		71,883		72,733		850
<b>SOURCES</b>						
Investment/Endowment Income		13,831		14,185		354
Transfers From Other Accounts		82,149		0		-82,149
<b>Total</b>		<b>95,980</b>		<b>14,185</b>		<b>-81,795</b>
<b>USES</b>						
Professional	0.80	59,776	-	1,990		-57,786
Fringe		22,373		932		-21,441
Operating		12,595		10,872		-1,723
Travel		22,000		6,261		-15,739
<b>Total</b>	<b>0.80</b>	<b>116,744</b>		<b>20,055</b>		<b>-96,689</b>
<b>Net Increase/Decrease in Funds</b>		<b>-20,764</b>		<b>-5,870</b>		<b>14,894</b>
<b>Ending Balance</b>		<b>51,119</b>		<b>66,863</b>		<b>15,744</b>

**Medical School**  
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 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SMS PAYROLL CLEARING ACCOUNT</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		0		6,513		6,513
<b>Total</b>		0		6,513		6,513
<b>USES</b>						
Professional	68.03	4,551,056	-	4,727		-4,546,329
Classified	42.00	1,888,999	-	0		-1,888,999
Wages		0		783		783
Fringe		1,779,811		1,003		-1,778,808
Operating		14,167		0		-14,167
Reimbursements		-8,234,033		0		8,234,033
<b>Total</b>	110.03	0		6,513		6,513
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>UMC LIBRARY SERVICES</b>						
<b>Opening Balance</b>		0		7,781		7,781
<b>SOURCES</b>						
Gifts		82,464		0		-82,464
Misc		0		96,000		96,000
<b>Total</b>		82,464		96,000		13,536
<b>USES</b>						
Professional	-	10,861	-	12,895	-	2,034
Fringe		4,741		3,066		-1,675
Operating		65,662		65,694		32
Travel		1,200		1,180		-20
<b>Total</b>	0.00	82,464	0.00	82,835	0.00	371
<b>Net Increase/Decrease in Funds</b>		0		13,165		13,165
<b>Ending Balance</b>		0		20,946		20,946

**Medical School**  
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 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UMC Med Library Match</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		82,149		60,738		-21,411
<b>Total</b>		82,149		60,738		-21,411
<b>USES</b>						
Professional	0.50	59,776	0.50	45,256	0.00	-14,520
Fringe		22,373		10,187		-12,186
<b>Total</b>	0.50	82,149	0.50	55,443	0.00	-26,706
<b>Net Increase/Decrease in Funds</b>		0		5,295		5,295
<b>Ending Balance</b>		0		5,295		5,295
<b>UNSOM GENERAL COUNSEL</b>						
<b>Opening Balance</b>		19,938		20,583		645
<b>SOURCES</b>						
Transfers From Other Accounts		380,797		214,000		-166,797
<b>Total</b>		380,797		214,000		-166,797
<b>USES</b>						
Professional	1.50	236,767	1.50	161,651	0.00	-75,116
Classified	1.00	45,185	1.00	10,534	0.00	-34,651
Fringe		96,509		50,770		-45,739
Operating		14,274		7,348		-6,926
Travel		8,000		3,804		-4,196
<b>Total</b>	2.50	400,735	2.50	234,107	0.00	-166,628
<b>Net Increase/Decrease in Funds</b>		-19,938		-20,107		-169
<b>Ending Balance</b>		0		476		476

**Medical School**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Academic Support TOTAL</u></b>						
Opening Balance		575,767		608,104		32,337
<b>SOURCES</b>						
Sales and Service		131,150		123,202		-7,948
Investment/Endowment Income		13,831		281,866		268,035
Gifts		161,851		71,665		-90,186
Misc		240,802		96,000		-144,802
Transfers From Other Accounts		2,456,381		1,688,959		-767,422
<b>Total</b>		<b>3,004,015</b>		<b>2,261,692</b>		<b>-742,323</b>
<b>USES</b>						
Professional	77.46	5,684,313	2.50	313,109	-74.96	-5,371,204
Graduate		0		333		333
Classified	51.00	2,232,600	8.00	312,478	-43.00	-1,920,122
Wages		37,587		30,528		-7,059
Fringe		2,263,932		183,164		-2,080,768
Operating		1,796,160		1,302,216		-493,944
Travel		62,099		27,024		-35,075
Sales and Service Recharge		-2,000		0		2,000
Reimbursements		-8,912,303		-1,969		8,910,334
Transfer		196,587		144,719		-51,868
<b>Total</b>	<b>128.46</b>	<b>3,358,975</b>	<b>10.50</b>	<b>2,311,602</b>	<b>-117.96</b>	<b>-1,047,373</b>
<b>Net Increase/Decrease in Funds</b>		<b>-354,960</b>		<b>-49,910</b>		<b>305,050</b>
<b>Ending Balance</b>		<b>220,807</b>		<b>558,194</b>		<b>337,387</b>

**Medical School**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b><u>MED STUDENT FEES-INSURANCE</u></b>						
Opening Balance		10,438		9,401		-1,037
<b>SOURCES</b>						
Student Fees		418,676		449,442		30,766
<b>Total</b>		<b>418,676</b>		<b>449,442</b>		<b>30,766</b>
<b>USES</b>						
Operating		418,676		457,443		38,767
<b>Total</b>		<b>418,676</b>		<b>457,443</b>		<b>38,767</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-8,001</b>		<b>-8,001</b>
<b>Ending Balance</b>		<b>10,438</b>		<b>1,400</b>		<b>-9,038</b>
<b><u>MEDICAL STUDENT FEES</u></b>						
Opening Balance		38,538		465		-38,073
<b>SOURCES</b>						
Student Fees		127,684		128,780		1,096
<b>Total</b>		<b>127,684</b>		<b>128,780</b>		<b>1,096</b>
<b>USES</b>						
Operating		69,135		51,957		-17,178
Travel		5,000		19,149		14,149
<b>Total</b>		<b>74,135</b>		<b>71,106</b>		<b>-3,029</b>
<b>Net Increase/Decrease in Funds</b>		<b>53,549</b>		<b>57,674</b>		<b>4,125</b>
<b>Ending Balance</b>		<b>92,087</b>		<b>58,139</b>		<b>-33,948</b>



**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOM STUDENT HOUSING</b>						
Opening Balance		2,405		5,658		3,253
<b>SOURCES</b>						
Sales and Service		28,889		32,225		3,336
Total		28,889		32,225		3,336
<b>USES</b>						
Operating		31,294		11,678		-19,616
Total		31,294		11,678		-19,616
<b>Net Increase/Decrease in Funds</b>		-2,405		20,547		22,952
Ending Balance		0		26,205		26,205
<b><u>Student Services TOTAL</u></b>						
Opening Balance		51,381		15,524		-35,857
<b>SOURCES</b>						
Student Fees		546,360		578,222		31,862
Sales and Service		28,889		32,225		3,336
Total		575,249		610,447		35,198
<b>USES</b>						
Operating		519,105		521,078		1,973
Travel		5,000		19,149		14,149
Total		524,105		540,227		16,122
<b>Net Increase/Decrease in Funds</b>		51,144		70,220		19,076
Ending Balance		102,525		85,744		-16,781

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 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE</b>						
<b>STUDENT HEALTH SERVICES</b>						
Opening Balance		1,425,634		1,447,910		22,276
<b>SOURCES</b>						
Student Fees		2,200,000		2,188,255		-11,745
Sales and Service		420,000		420,777		777
Investment/Endowment Income		25,000		4,243		-20,757
Total		2,645,000		2,613,275		-31,725
<b>USES</b>						
Professional	7.30	1,050,015	7.30	1,143,581	0.00	93,566
Fringe		243,951		228,108		-15,843
Operating		1,925,000		1,575,239		-349,761
Travel		12,000		11,720		-280
Transfer		5,000		6,000		1,000
Total	7.30	3,235,966	7.30	2,964,648	0.00	-271,318
<b>Net Increase/Decrease in Funds</b>		-590,966		-351,373		239,593
Ending Balance		834,668		1,096,537		261,869

**Medical School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>MED TOTAL</u></b>						
<b>Opening Balance</b>		7,965,846		8,167,838		201,992
<b>SOURCES</b>						
Student Fees		3,052,360		3,090,087		37,727
Sales and Service		5,344,820		6,014,599		669,779
Indirect Cost Recovery		442,146		391,038		-51,108
Investment/Endowment Income		218,388		509,274		290,886
Gifts		29,958,433		5,987,989		-23,970,444
Misc		1,657,475		22,811,683		21,154,208
Transfers From Other Accounts		6,105,764		7,107,234		1,001,470
<b>Total</b>		<b>46,779,386</b>		<b>45,911,904</b>		<b>-867,482</b>
<b>USES</b>						
Professional	429.42	50,981,045	297.74	28,430,050	-131.68	-22,550,995
Graduate		108,068		88,817		-19,251
Classified	59.54	2,629,074	11.54	531,382	-48.00	-2,097,692
Wages		289,772		113,625		-176,147
Fringe		11,581,827		5,936,237		-5,645,590
Operating		10,419,743		7,081,257		-3,338,486
Travel		249,620		170,217		-79,403
Sales and Service Recharge		-36,000		-37,569		-1,569
Reimbursements		-30,342,366		0		30,342,366
Transfer		3,835,392		5,208,640		1,373,248
<b>Total</b>	<b>488.96</b>	<b>49,716,175</b>	<b>309.28</b>	<b>47,522,656</b>	<b>-179.68</b>	<b>-2,193,519</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,936,789</b>		<b>-1,610,752</b>		<b>1,326,037</b>
<b>Ending Balance</b>		<b>5,029,057</b>		<b>6,557,086</b>		<b>1,528,029</b>

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**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b><u>AAUN EVENTS</u></b>						
Opening Balance		1,800		218		-1,582
<b>SOURCES</b>						
Gifts		405,000		156,550		-248,450
Total		405,000		156,550		-248,450
<b>USES</b>						
Operating		285,000		151,499		-133,501
Travel		1,200		2,932		1,732
Total		286,200		154,431		-131,769
Net Increase/Decrease in Funds		118,800		2,119		-116,681
Ending Balance		120,600		2,337		-118,263
<b><u>AAUN HOSTING</u></b>						
Opening Balance		1,000		1,000		0
<b>SOURCES</b>						
Gifts		82,000		50,000		-32,000
Misc		0		14,000		14,000
Total		82,000		64,000		-18,000
<b>USES</b>						
Operating		81,000		26,712		-54,288
Total		81,000		26,712		-54,288
Net Increase/Decrease in Funds		1,000		37,288		36,288
Ending Balance		2,000		38,288		36,288

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>AAUN OPERATING</u></b>						
Opening Balance		1		4,777		4,776
<b>SOURCES</b>						
Gifts		346,500		150,000		-196,500
Misc		0		20,000		20,000
Total		346,500		170,000		-176,500
<b>USES</b>						
Operating		338,500		108,502		-229,998
Travel		8,000		5,561		-2,439
Total		346,500		114,063		-232,437
Net Increase/Decrease in Funds		0		55,937		55,937
Ending Balance		1		60,714		60,713
<b><u>ATHLETIC ACADEMIC CENTER LOAN</u></b>						
<b>SOURCES</b>						
Gifts		1,018,033		1,012,628		-5,405
Total		1,018,033		1,012,628		-5,405
<b>USES</b>						
Operating		1,018,033		1,012,628		-5,405
Total		1,018,033		1,012,628		-5,405
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BASEBALL GIFTS</b>						
<b>SOURCES</b>						
Gifts		40,000	14,217			-25,783
<b>Total</b>		<b>40,000</b>	<b>14,217</b>			<b>-25,783</b>
<b>USES</b>						
Operating		40,000	7,507			-32,493
Transfer		0	6,710			6,710
<b>Total</b>		<b>40,000</b>	<b>14,217</b>			<b>-25,783</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>0</b>			<b>0</b>
<b>Ending Balance</b>		<b>0</b>	<b>0</b>			<b>0</b>
<b>BASEBALL SPECIAL</b>						
<b>Opening Balance</b>		<b>21,987</b>	<b>65,566</b>			<b>43,579</b>
<b>SOURCES</b>						
Sales and Service		24,000	4,550			-19,450
Gifts		65,000	0			-65,000
<b>Total</b>		<b>89,000</b>	<b>4,550</b>			<b>-84,450</b>
<b>USES</b>						
Professional	-	26,000	-	25,548	-	-452
Wages		8,200		3,519		-4,681
Fringe		123		401		278
Operating		25,500		2,264		-23,236
<b>Total</b>	<b>0.00</b>	<b>59,823</b>	<b>0.00</b>	<b>31,732</b>	<b>0.00</b>	<b>-28,091</b>
<b>Net Increase/Decrease in Funds</b>		<b>29,177</b>	<b>-27,182</b>			<b>-56,359</b>
<b>Ending Balance</b>		<b>51,164</b>	<b>38,384</b>			<b>-12,780</b>

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BASKETBALL GIFTS</b>						
<b>SOURCES</b>						
Gifts		190,910	250,064			59,154
<b>Total</b>		<b>190,910</b>	<b>250,064</b>			<b>59,154</b>
<b>USES</b>						
Professional	0.50	46,837	0.50	22,837	0.00	-24,000
Fringe		9,073		6,707		-2,366
Operating		135,000		215,387		80,387
Travel		0		2,733		2,733
Transfer		0		2,400		2,400
<b>Total</b>	<b>0.50</b>	<b>190,910</b>	<b>0.50</b>	<b>250,064</b>	<b>0.00</b>	<b>59,154</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>0</b>			<b>0</b>
<b>Ending Balance</b>		<b>0</b>	<b>0</b>			<b>0</b>
<b>CHEER</b>						
<b>Opening Balance</b>		<b>1,010</b>	<b>1,632</b>			<b>622</b>
<b>SOURCES</b>						
Sales and Service		37,000	42,853			5,853
Gifts		18,000	38,262			20,262
Transfers From Other Accounts		0	11,300			11,300
<b>Total</b>		<b>55,000</b>	<b>92,415</b>			<b>37,415</b>
<b>USES</b>						
Professional	-	15,500	-	9,928	-	-5,572
Fringe		1,450		164		-1,286
Operating		37,000		33,575		-3,425
<b>Total</b>	<b>0.00</b>	<b>53,950</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>	<b>-10,283</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,050</b>	<b>48,748</b>			<b>47,698</b>
<b>Ending Balance</b>		<b>2,060</b>	<b>50,380</b>			<b>48,320</b>

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DANCE TEAM</b>						
Opening Balance		0		2,800		2,800
<b>SOURCES</b>						
Sales and Service		15,000		11,054		-3,946
Gifts		35,000		0		-35,000
Total		50,000		11,054		-38,946
<b>USES</b>						
Operating		47,130		10,320		-36,810
Total		47,130		10,320		-36,810
Net Increase/Decrease in Funds		2,870		734		-2,136
Ending Balance		2,870		3,534		664
<b>FOOTBALL ALUMNI</b>						
Opening Balance		11,895		-1,380		-13,275
<b>SOURCES</b>						
Sales and Service		10,000		16,821		6,821
Gifts		20,000		0		-20,000
Total		30,000		16,821		-13,179
<b>USES</b>						
Operating		35,000		5,047		-29,953
Total		35,000		5,047		-29,953
Net Increase/Decrease in Funds		-5,000		11,774		16,774
Ending Balance		6,895		10,394		3,499

**Intercollegiate Athletics, UNR**  
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 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOOTBALL SPECIAL</b>						
Opening Balance		96,046		67,328		-28,718
<b>SOURCES</b>						
Sales and Service		13,000		1,400		-11,600
Gifts		20,000		0		-20,000
Total		33,000		1,400		-31,600
<b>USES</b>						
Operating		34,000		-149		-34,149
Transfer		0		8,888		8,888
Total		34,000		8,739		-25,261
Net Increase/Decrease in Funds		-1,000		-7,339		-6,339
Ending Balance		95,046		59,989		-35,057
<b>ICA REVENUE-GENERAL</b>						
Opening Balance		0		-415,586		-415,586
<b>SOURCES</b>						
Student Fees		1,180,000		1,149,199		-30,801
Sales and Service		6,301,822		8,198,635		1,896,813
Investment/Endowment Income		300,000		0		-300,000
Gifts		5,116,819		3,055,422		-2,061,397
Transfers From Other Accounts		835,000		1,890,810		1,055,810
Total		13,733,641		14,294,066		560,425
Net Increase/Decrease in Funds		13,733,641		14,294,066		560,425
Ending Balance		0		13,878,480		13,878,480

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA ADMINISTRATION</b>						
<b>USES</b>						
Professional	10.50	749,425	10.50	811,937	0.00	62,512
Classified	-	0	-	641	-	641
Wages		15,000		26,247		11,247
Fringe		253,680		185,020		-68,660
Operating		1,460,000		1,712,410		252,410
Travel		25,000		20,373		-4,627
Transfer		0		16,000		16,000
<b>Total</b>	<b>10.50</b>	<b>2,503,105</b>	<b>10.50</b>	<b>2,772,628</b>	<b>0.00</b>	<b>269,523</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,503,105</b>		<b>-2,772,628</b>		<b>-269,523</b>
<b>Ending Balance</b>		<b>0</b>		<b>-2,772,628</b>		<b>-2,772,628</b>
<b>ICA BASEBALL</b>						
<b>USES</b>						
Professional	1.69	90,740	1.69	84,496	0.00	-6,244
Fringe		31,500		26,734		-4,766
Operating		56,800		41,681		-15,119
Travel		1,200		1,002		-198
<b>Total</b>	<b>1.69</b>	<b>180,240</b>	<b>1.69</b>	<b>153,913</b>	<b>0.00</b>	<b>-26,327</b>
<b>Net Increase/Decrease in Funds</b>		<b>-180,240</b>		<b>-153,913</b>		<b>26,327</b>
<b>Ending Balance</b>		<b>0</b>		<b>-153,913</b>		<b>-153,913</b>
<b>ICA BASKETBALL</b>						
<b>USES</b>						
Professional	3.45	569,975	3.45	564,929	0.00	-5,046
Fringe		146,110		81,918		-64,192
Operating		139,000		158,799		19,799
Travel		14,000		9,374		-4,626
<b>Total</b>	<b>3.45</b>	<b>869,085</b>	<b>3.45</b>	<b>815,020</b>	<b>0.00</b>	<b>-54,065</b>
<b>Net Increase/Decrease in Funds</b>		<b>-869,085</b>		<b>-815,020</b>		<b>54,065</b>
<b>Ending Balance</b>		<b>0</b>		<b>-815,020</b>		<b>-815,020</b>

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA CENTRAL SPORTS INFORMATION</b>						
<b>USES</b>						
Professional	3.00	112,930	3.00	126,810	0.00	13,880
Wages		4,000		11,101		7,101
Fringe		43,100		37,314		-5,786
Operating		137,400		99,377		-38,023
Travel		2,900		259		-2,641
<b>Total</b>	<b>3.00</b>	<b>300,330</b>	<b>3.00</b>	<b>274,861</b>	<b>0.00</b>	<b>-25,469</b>
<b>Net Increase/Decrease in Funds</b>		<b>-300,330</b>		<b>-274,861</b>		<b>25,469</b>
<b>Ending Balance</b>		<b>0</b>		<b>-274,861</b>		<b>-274,861</b>
<b>ICA EQUIPMENT ROOM OPERATIONS</b>						
<b>USES</b>						
Operating		30,000		34,485		4,485
<b>Total</b>		<b>30,000</b>		<b>34,485</b>		<b>4,485</b>
<b>Net Increase/Decrease in Funds</b>		<b>-30,000</b>		<b>-34,485</b>		<b>-4,485</b>
<b>Ending Balance</b>		<b>0</b>		<b>-34,485</b>		<b>-34,485</b>
<b>ICA FINANCIAL AID BASEBALL</b>						
<b>USES</b>						
Operating		289,651		265,822		-23,829
<b>Total</b>		<b>289,651</b>		<b>265,822</b>		<b>-23,829</b>
<b>Net Increase/Decrease in Funds</b>		<b>-289,651</b>		<b>-265,822</b>		<b>23,829</b>
<b>Ending Balance</b>		<b>0</b>		<b>-265,822</b>		<b>-265,822</b>

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA FINANCIAL AID BASKETBALL (M)</b>						
<b>USES</b>						
Operating		357,160		422,631		65,471
Total		357,160		422,631		65,471
<b>Net Increase/Decrease in Funds</b>		-357,160		-422,631		-65,471
<b>Ending Balance</b>		0		-422,631		-422,631
<b>ICA FINANCIAL AID BASKETBALL (W)</b>						
<b>USES</b>						
Operating		252,938		300,017		47,079
Total		252,938		300,017		47,079
<b>Net Increase/Decrease in Funds</b>		-252,938		-300,017		-47,079
<b>Ending Balance</b>		0		-300,017		-300,017
<b>ICA FINANCIAL AID EXHAUSTED ELIGIBILITY</b>						
<b>USES</b>						
Operating		170,666		230,333		59,667
Total		170,666		230,333		59,667
<b>Net Increase/Decrease in Funds</b>		-170,666		-230,333		-59,667
<b>Ending Balance</b>		0		-230,333		-230,333
<b>ICA FINANCIAL AID FOOTBALL</b>						
<b>USES</b>						
Operating		1,371,359		1,626,550		255,191
Total		1,371,359		1,626,550		255,191
<b>Net Increase/Decrease in Funds</b>		-1,371,359		-1,626,550		-255,191
<b>Ending Balance</b>		0		-1,626,550		-1,626,550

**Intercollegiate Athletics, UNR**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA FINANCIAL AID GOLF (M)</b>						
<b>USES</b>						
Operating		88,489		84,896		-3,593
Total		88,489		84,896		-3,593
<b>Net Increase/Decrease in Funds</b>		-88,489		-84,896		3,593
<b>Ending Balance</b>		0		-84,896		-84,896
<b>ICA FINANCIAL AID GOLF (W)</b>						
<b>USES</b>						
Operating		100,251		85,902		-14,349
Total		100,251		85,902		-14,349
<b>Net Increase/Decrease in Funds</b>		-100,251		-85,902		14,349
<b>Ending Balance</b>		0		-85,902		-85,902
<b>ICA FINANCIAL AID RIFLE</b>						
<b>USES</b>						
Operating		44,807		52,661		7,854
Total		44,807		52,661		7,854
<b>Net Increase/Decrease in Funds</b>		-44,807		-52,661		-7,854
<b>Ending Balance</b>		0		-52,661		-52,661
<b>ICA FINANCIAL AID SKIING</b>						
<b>USES</b>						
Operating		131,627		158,040		26,413
Total		131,627		158,040		26,413
<b>Net Increase/Decrease in Funds</b>		-131,627		-158,040		-26,413
<b>Ending Balance</b>		0		-158,040		-158,040

**Intercollegiate Athletics, UNR**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA FINANCIAL AID SOCCER</b>						
<b>USES</b>						
Operating		195,077		187,819		-7,258
Total		195,077		187,819		-7,258
<b>Net Increase/Decrease in Funds</b>		-195,077		-187,819		7,258
<b>Ending Balance</b>		0		-187,819		-187,819
<b>ICA FINANCIAL AID SOFTBALL</b>						
<b>USES</b>						
Operating		259,891		204,330		-55,561
Total		259,891		204,330		-55,561
<b>Net Increase/Decrease in Funds</b>		-259,891		-204,330		55,561
<b>Ending Balance</b>		0		-204,330		-204,330
<b>ICA FINANCIAL AID SWIMMING/DIVING</b>						
<b>USES</b>						
Operating		268,565		233,583		-34,982
Total		268,565		233,583		-34,982
<b>Net Increase/Decrease in Funds</b>		-268,565		-233,583		34,982
<b>Ending Balance</b>		0		-233,583		-233,583
<b>ICA FINANCIAL AID TENNIS (M)</b>						
<b>USES</b>						
Operating		66,549		72,247		5,698
Total		66,549		72,247		5,698
<b>Net Increase/Decrease in Funds</b>		-66,549		-72,247		-5,698
<b>Ending Balance</b>		0		-72,247		-72,247

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA FINANCIAL AID TENNIS (W)</b>						
<b>USES</b>						
Operating		124,753		117,705		-7,048
Total		124,753		117,705		-7,048
<b>Net Increase/Decrease in Funds</b>		-124,753		-117,705		7,048
<b>Ending Balance</b>		0		-117,705		-117,705
<b>ICA FINANCIAL AID TRACK/X-COUNTRY</b>						
<b>USES</b>						
Operating		297,086		278,336		-18,750
Total		297,086		278,336		-18,750
<b>Net Increase/Decrease in Funds</b>		-297,086		-278,336		18,750
<b>Ending Balance</b>		0		-278,336		-278,336
<b>ICA FINANCIAL AID VOLLEYBALL</b>						
<b>USES</b>						
Operating		194,132		206,190		12,058
Total		194,132		206,190		12,058
<b>Net Increase/Decrease in Funds</b>		-194,132		-206,190		-12,058
<b>Ending Balance</b>		0		-206,190		-206,190



**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA FOOTBALL</b>						
<b>USES</b>						
Professional	9.56	1,014,480	9.56	941,711	0.00	-72,769
Graduate		0		25,200		25,200
Fringe		270,405		242,239		-28,166
Operating		499,500		539,949		40,449
Travel		500		391		-109
<b>Total</b>	<b>9.56</b>	<b>1,784,885</b>	<b>9.56</b>	<b>1,749,490</b>	<b>0.00</b>	<b>-35,395</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,784,885</b>		<b>-1,749,490</b>		<b>35,395</b>
<b>Ending Balance</b>		<b>0</b>		<b>-1,749,490</b>		<b>-1,749,490</b>
<b>ICA GAMES MGMT/FACILITIES</b>						
<b>USES</b>						
Professional	-	10,000	-	12,085	-	2,085
Classified	-	0	-	1,510	-	1,510
Wages		8,000		5,029		-2,971
Fringe		820		521		-299
Operating		1,138,740		1,377,582		238,842
Travel		0		942		942
<b>Total</b>	<b>0.00</b>	<b>1,157,560</b>	<b>0.00</b>	<b>1,397,669</b>	<b>0.00</b>	<b>240,109</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,157,560</b>		<b>-1,397,669</b>		<b>-240,109</b>
<b>Ending Balance</b>		<b>0</b>		<b>-1,397,669</b>		<b>-1,397,669</b>
<b>ICA GOLF-WOMEN'S</b>						
<b>USES</b>						
Operating		17,700		13,543		-4,157
<b>Total</b>		<b>17,700</b>		<b>13,543</b>		<b>-4,157</b>
<b>Net Increase/Decrease in Funds</b>		<b>-17,700</b>		<b>-13,543</b>		<b>4,157</b>
<b>Ending Balance</b>		<b>0</b>		<b>-13,543</b>		<b>-13,543</b>

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA MEN'S GOLF</b>						
<b>USES</b>						
Professional	1.00	56,825	1.00	51,553	0.00	-5,272
Fringe		17,830		20,568		2,738
Operating		16,200		16,182		-18
Travel		1,000		0		-1,000
<b>Total</b>	<b>1.00</b>	<b>91,855</b>	<b>1.00</b>	<b>88,303</b>	<b>0.00</b>	<b>-3,552</b>
<b>Net Increase/Decrease in Funds</b>		<b>-91,855</b>		<b>-88,303</b>		<b>3,552</b>
<b>Ending Balance</b>		<b>0</b>		<b>-88,303</b>		<b>-88,303</b>
<b>ICA MEN'S RIFLE</b>						
<b>USES</b>						
Professional	-	10,000	-	10,000	-	0
Fringe		0		165		165
Operating		7,000		5,402		-1,598
<b>Total</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>15,567</b>	<b>0.00</b>	<b>-1,433</b>
<b>Net Increase/Decrease in Funds</b>		<b>-17,000</b>		<b>-15,567</b>		<b>1,433</b>
<b>Ending Balance</b>		<b>0</b>		<b>-15,567</b>		<b>-15,567</b>
<b>ICA MEN'S TENNIS</b>						
<b>USES</b>						
Professional	1.00	52,960	1.00	48,970	0.00	-3,990
Fringe		17,125		14,406		-2,719
Operating		12,700		14,455		1,755
Travel		1,100		1,469		369
<b>Total</b>	<b>1.00</b>	<b>83,885</b>	<b>1.00</b>	<b>79,300</b>	<b>0.00</b>	<b>-4,585</b>
<b>Net Increase/Decrease in Funds</b>		<b>-83,885</b>		<b>-79,300</b>		<b>4,585</b>
<b>Ending Balance</b>		<b>0</b>		<b>-79,300</b>		<b>-79,300</b>

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA PROMOTION &amp; MARKETING</b>						
<b>USES</b>						
Professional	1.00	138,070	1.00	80,065	0.00	-58,005
Fringe		47,605		25,846		-21,759
Operating		100,000		130,147		30,147
<b>Total</b>	<b>1.00</b>	<b>285,675</b>	<b>1.00</b>	<b>236,058</b>	<b>0.00</b>	<b>-49,617</b>
<b>Net Increase/Decrease in Funds</b>		<b>-285,675</b>		<b>-236,058</b>		<b>49,617</b>
<b>Ending Balance</b>		<b>0</b>		<b>-236,058</b>		<b>-236,058</b>
<b>ICA SKIING</b>						
<b>USES</b>						
Professional	2.00	81,000	2.00	99,193	0.00	18,193
Fringe		25,494		27,395		1,901
Operating		19,900		22,957		3,057
Travel		1,750		0		-1,750
<b>Total</b>	<b>2.00</b>	<b>128,144</b>	<b>2.00</b>	<b>149,545</b>	<b>0.00</b>	<b>21,401</b>
<b>Net Increase/Decrease in Funds</b>		<b>-128,144</b>		<b>-149,545</b>		<b>-21,401</b>
<b>Ending Balance</b>		<b>0</b>		<b>-149,545</b>		<b>-149,545</b>
<b>ICA SKIING-WOMEN</b>						
<b>USES</b>						
Wages		10,000		23,151		13,151
Fringe		150		39		-111
Operating		92,000		7,201		-84,799
<b>Total</b>		<b>102,150</b>		<b>30,391</b>		<b>-71,759</b>
<b>Net Increase/Decrease in Funds</b>		<b>-102,150</b>		<b>-30,391</b>		<b>71,759</b>
<b>Ending Balance</b>		<b>0</b>		<b>-30,391</b>		<b>-30,391</b>

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA SPORTS MEDICINE/STRNGTH CNDTNG</b>						
<b>USES</b>						
Graduate		50,000		40,600		-9,400
Fringe		13,358		5,072		-8,286
Operating		356,900		388,009		31,109
Travel		3,500		337		-3,163
<b>Total</b>		<b>423,758</b>		<b>434,018</b>		<b>10,260</b>
<b>Net Increase/Decrease in Funds</b>		<b>-423,758</b>		<b>-434,018</b>		<b>-10,260</b>
<b>Ending Balance</b>		<b>0</b>		<b>-434,018</b>		<b>-434,018</b>
<b>ICA STRENGTH/CONDITIONING</b>						
<b>USES</b>						
Professional	2.00	150,625	2.00	101,607	0.00	-49,018
Fringe		48,120		25,081		-23,039
Operating		30,000		23,176		-6,824
Travel		0		235		235
<b>Total</b>	<b>2.00</b>	<b>228,745</b>	<b>2.00</b>	<b>150,099</b>	<b>0.00</b>	<b>-78,646</b>
<b>Net Increase/Decrease in Funds</b>		<b>-228,745</b>		<b>-150,099</b>		<b>78,646</b>
<b>Ending Balance</b>		<b>0</b>		<b>-150,099</b>		<b>-150,099</b>
<b>ICA TICKET ADMINISTRATION</b>						
<b>USES</b>						
Professional	-	0	-	30,000	-	30,000
Wages		20,000		19,327		-673
Fringe		600		538		-62
Operating		41,700		49,582		7,882
Travel		3,000		0		-3,000
<b>Total</b>	<b>0.00</b>	<b>65,300</b>	<b>0.00</b>	<b>99,447</b>	<b>0.00</b>	<b>34,147</b>
<b>Net Increase/Decrease in Funds</b>		<b>-65,300</b>		<b>-99,447</b>		<b>-34,147</b>
<b>Ending Balance</b>		<b>0</b>		<b>-99,447</b>		<b>-99,447</b>

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA VIDEO OPERATIONS</b>						
<b>USES</b>						
Operating		9,000		9,237		237
Travel		0		312		312
<b>Total</b>		<b>9,000</b>		<b>9,549</b>		<b>549</b>
<b>Net Increase/Decrease in Funds</b>		<b>-9,000</b>		<b>-9,549</b>		<b>-549</b>
<b>Ending Balance</b>		<b>0</b>		<b>-9,549</b>		<b>-9,549</b>
<b>ICA WOMEN'S BASKETBALL</b>						
<b>USES</b>						
Professional	3.90	327,535	3.90	346,466	0.00	18,931
Graduate		0		14,484		14,484
Fringe		85,150		80,259		-4,891
Operating		92,500		102,449		9,949
Travel		4,000		4,825		825
<b>Total</b>	<b>3.90</b>	<b>509,185</b>	<b>3.90</b>	<b>548,483</b>	<b>0.00</b>	<b>39,298</b>
<b>Net Increase/Decrease in Funds</b>		<b>-509,185</b>		<b>-548,483</b>		<b>-39,298</b>
<b>Ending Balance</b>		<b>0</b>		<b>-548,483</b>		<b>-548,483</b>
<b>ICA WOMEN'S CROSS COUNTRY/TRACK</b>						
<b>USES</b>						
Professional	3.00	155,980	3.00	142,564	0.00	-13,416
Fringe		48,035		33,278		-14,757
Operating		42,300		49,335		7,035
Travel		4,500		2,820		-1,680
<b>Total</b>	<b>3.00</b>	<b>250,815</b>	<b>3.00</b>	<b>227,997</b>	<b>0.00</b>	<b>-22,818</b>
<b>Net Increase/Decrease in Funds</b>		<b>-250,815</b>		<b>-227,997</b>		<b>22,818</b>
<b>Ending Balance</b>		<b>0</b>		<b>-227,997</b>		<b>-227,997</b>

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICA WOMEN'S SWIMMING/DIVING</b>						
<b>USES</b>						
Professional	1.00	62,400	1.00	83,545	0.00	21,145
Wages		8,500		6,500		-2,000
Fringe		18,928		26,087		7,159
Operating		24,600		42,297		17,697
Travel		1,000		7		-993
<b>Total</b>	<b>1.00</b>	<b>115,428</b>	<b>1.00</b>	<b>158,436</b>	<b>0.00</b>	<b>43,008</b>
<b>Net Increase/Decrease in Funds</b>		<b>-115,428</b>		<b>-158,436</b>		<b>-43,008</b>
<b>Ending Balance</b>		<b>0</b>		<b>-158,436</b>		<b>-158,436</b>
<b>ICA WOMEN'S TENNIS</b>						
<b>USES</b>						
Professional	1.00	53,915	1.00	61,975	0.00	8,060
Fringe		17,300		14,665		-2,635
Operating		10,800		17,336		6,536
<b>Total</b>	<b>1.00</b>	<b>82,015</b>	<b>1.00</b>	<b>93,976</b>	<b>0.00</b>	<b>11,961</b>
<b>Net Increase/Decrease in Funds</b>		<b>-82,015</b>		<b>-93,976</b>		<b>-11,961</b>
<b>Ending Balance</b>		<b>0</b>		<b>-93,976</b>		<b>-93,976</b>
<b>ICA WOMEN'S VOLLEYBALL</b>						
<b>USES</b>						
Professional	3.00	172,940	3.00	164,942	0.00	-7,998
Wages		0		3,108		3,108
Fringe		53,940		42,662		-11,278
Operating		55,500		48,951		-6,549
Travel		2,400		1,716		-684
<b>Total</b>	<b>3.00</b>	<b>284,780</b>	<b>3.00</b>	<b>261,379</b>	<b>0.00</b>	<b>-23,401</b>
<b>Net Increase/Decrease in Funds</b>		<b>-284,780</b>		<b>-261,379</b>		<b>23,401</b>
<b>Ending Balance</b>		<b>0</b>		<b>-261,379</b>		<b>-261,379</b>

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PACK VILLAGE LOAN</b>						
Opening Balance		57		163,207		163,150
<b>SOURCES</b>						
Sales and Service		0		205,672		205,672
Gifts		418,879		0		-418,879
Transfers From Other Accounts		0		50,000		50,000
<b>Total</b>		<b>418,879</b>		<b>255,672</b>		<b>-163,207</b>
<b>USES</b>						
Operating		418,879		418,879		0
<b>Total</b>		<b>418,879</b>		<b>418,879</b>		<b>0</b>
Net Increase/Decrease in Funds		0		-163,207		-163,207
Ending Balance		57		0		-57
<b>Sideout Club</b>						
<b>SOURCES</b>						
Gifts		54,500		56,143		1,643
Transfers From Other Accounts		0		600		600
<b>Total</b>		<b>54,500</b>		<b>56,743</b>		<b>2,243</b>
<b>USES</b>						
Operating		54,500		56,743		2,243
<b>Total</b>		<b>54,500</b>		<b>56,743</b>		<b>2,243</b>
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WOMEN'S ATHLETICS GIFTS</b>						
<b>SOURCES</b>						
Gifts		25,000		29,574		4,574
<b>Total</b>		<b>25,000</b>		<b>29,574</b>		<b>4,574</b>
<b>USES</b>						
Operating		25,000		29,574		4,574
<b>Total</b>		<b>25,000</b>		<b>29,574</b>		<b>4,574</b>
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>WOMEN'S ICA SALUTE TO CHAMPION</b>						
<b>SOURCES</b>						
Gifts		35,000		1,074		-33,926
<b>Total</b>		<b>35,000</b>		<b>1,074</b>		<b>-33,926</b>
<b>USES</b>						
Operating		35,000		1,074		-33,926
<b>Total</b>		<b>35,000</b>		<b>1,074</b>		<b>-33,926</b>
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES TOTAL</u></b>						
Opening Balance		133,796		-110,438		-244,234
<b>SOURCES</b>						
Student Fees		1,180,000		1,149,199		-30,801
Sales and Service		6,400,822		8,480,985		2,080,163
Investment/Endowment Income		300,000		0		-300,000
Gifts		7,890,641		4,813,934		-3,076,707
Misc		0		34,000		34,000
Transfers From Other Accounts		835,000		1,952,710		1,117,710
<b>Total</b>		<b>16,606,463</b>		<b>16,430,828</b>		<b>-175,635</b>
<b>USES</b>						
Professional	47.60	3,898,137	47.60	3,821,161	0.00	-76,976
Graduate		50,000		80,284		30,284
Classified	-	0	-	2,151	-	2,151
Wages		73,700		97,982		24,282
Fringe		1,149,896		897,079		-252,817
Operating		11,212,783		11,511,166		298,383
Travel		75,050		55,288		-19,762
Transfer		0		33,998		33,998
<b>Total</b>	<b>47.60</b>	<b>16,459,566</b>	<b>47.60</b>	<b>16,499,109</b>	<b>0.00</b>	<b>39,543</b>
Net Increase/Decrease in Funds		146,897		-68,281		-215,178
Ending Balance		280,693		-178,719		-459,412

**Intercollegiate Athletics, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>ICA-UNR TOTAL</u></b>						
Opening Balance		133,796		-110,438		-244,234
<b>SOURCES</b>						
Student Fees		1,180,000		1,149,199		-30,801
Sales and Service		6,400,822		8,480,985		2,080,163
Investment/Endowment Income		300,000		0		-300,000
Gifts		7,890,641		4,813,934		-3,076,707
Misc		0		34,000		34,000
Transfers From Other Accounts		835,000		1,952,710		1,117,710
<b>Total</b>		<b>16,606,463</b>		<b>16,430,828</b>		<b>-175,635</b>
<b>USES</b>						
Professional	47.60	3,898,137	47.60	3,821,161	0.00	-76,976
Graduate		50,000		80,284		30,284
Classified	-	0	-	2,151	-	2,151
Wages		73,700		97,982		24,282
Fringe		1,149,896		897,079		-252,817
Operating		11,212,783		11,511,166		298,383
Travel		75,050		55,288		-19,762
Transfer		0		33,998		33,998
<b>Total</b>	<b>47.60</b>	<b>16,459,566</b>	<b>47.60</b>	<b>16,499,109</b>	<b>0.00</b>	<b>39,543</b>
Net Increase/Decrease in Funds		146,897		-68,281		-215,178
Ending Balance		280,693		-178,719		-459,412

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTRUCTION</u></b>						
<b>JUSTICE MANAGEMENT PROGRAM</b>						
Opening Balance		59,086		52,157		-6,929
<b>SOURCES</b>						
Student Fees		135,000		145,676		10,676
Total		135,000		145,676		10,676
<b>USES</b>						
Professional	-	122,800	-	131,121	-	8,321
Fringe		10,958		18,471		7,513
Operating		5,500		2,191		-3,309
Travel		6,000		1,444		-4,556
Transfer		10,000		10,000		0
Total	0.00	155,258	0.00	163,227	0.00	7,969
Net Increase/Decrease in Funds		-20,258		-17,551		2,707
Ending Balance		38,828		34,606		-4,222
<b><u>Research</u></b>						
<b>Angel to Sober Relocation</b>						
Opening Balance		79,800		79,800		0
<b>SOURCES</b>						
Sales and Service		79,800		79,800		0
Total		79,800		79,800		0
<b>USES</b>						
Professional	-	11,809	-	809	-	-11,000
Classified	0.32	24,545	-	2,377	-0.32	-22,168
Fringe		9,599		288		-9,311
Operating		113,456		561		-112,895
Total	0.32	159,409	0.00	4,035	-0.32	-155,374
Net Increase/Decrease in Funds		-79,609		75,765		155,374
Ending Balance		191		155,565		155,374

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>BASQUE STUDIES QUASI END ERNGS</u></b>						
<b>SOURCES</b>						
Gifts		27,000		26,646		-354
Transfers From Other Accounts		0		4,347		4,347
Total		27,000		30,993		3,993
<b>USES</b>						
Operating		15,000		9,574		-5,426
Travel		12,000		21,419		9,419
Total		27,000		30,993		3,993
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b><u>BBER-GIS SALES</u></b>						
Opening Balance		9,143		20,194		11,051
<b>SOURCES</b>						
Sales and Service		258,000		165,471		-92,529
Transfers From Other Accounts		0		2,938		2,938
Total		258,000		168,409		-89,591
<b>USES</b>						
Professional	2.60	170,088	2.00	95,588	-0.60	-74,500
Classified	0.50	27,506	1.00	41,057	0.50	13,551
Wages		5,000		2,096		-2,904
Fringe		58,033		25,980		-32,053
Operating		5,196		5,745		549
Travel		500		1,818		1,318
Total	3.10	266,323	3.00	172,284	-0.10	-94,039
Net Increase/Decrease in Funds		-8,323		-3,875		4,448
Ending Balance		820		16,319		15,499

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BIDART FAMILY BASQUE STUDIES</b>						
<b>SOURCES</b>						
Gifts		51,441		26,430		-25,011
<b>Total</b>		51,441		26,430		-25,011
<b>USES</b>						
Professional	-	0	-	17,131	-	17,131
Graduate		32,028		0		-32,028
Fringe		4,073		4,794		721
Operating		1,350		701		-649
Travel		13,990		3,804		-10,186
<b>Total</b>	0.00	51,441	0.00	26,430	0.00	-25,011
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**CENTER FOR ECONOMIC MIGRATION**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOURCES</b>						
Gifts		51,461		46,759		-4,702
<b>Total</b>		51,461		46,759		-4,702
<b>USES</b>						
Professional	0.33	15,808	0.33	10,599	0.00	-5,209
Graduate		27,000		28,821		1,821
Fringe		7,253		4,098		-3,155
Operating		1,400		3,241		1,841
<b>Total</b>	0.33	51,461	0.33	46,759	0.00	-4,702
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;A REC-CHAIR-SEISMOLOGY</b>						
<b>Opening Balance</b>		74,486		81,776		7,290
<b>SOURCES</b>						
Indirect Cost Recovery		50,000		48,432		-1,568
<b>Total</b>		50,000		48,432		-1,568
<b>USES</b>						
Professional	-	0	-	12,072	-	12,072
Graduate		6,000		4,500		-1,500
Wages		7,000		7,308		308
Fringe		868		4,319		3,451
Operating		42,275		42,788		513
Travel		0		1,391		1,391
Transfer		0		8,618		8,618
<b>Total</b>	0.00	56,143	0.00	80,996	0.00	24,853
<b>Net Increase/Decrease in Funds</b>		-6,143		-32,564		-26,421
<b>Ending Balance</b>		68,343		49,212		-19,131
<b>GRANT SAWYER CTR FOR JUSTICE</b>						
<b>SOURCES</b>						
Gifts		97,472		69,988		-27,484
<b>Total</b>		97,472		69,988		-27,484
<b>USES</b>						
Graduate		75,600		58,000		-17,600
Fringe		9,612		3,345		-6,267
Operating		10,260		7,943		-2,317
Travel		2,000		700		-1,300
<b>Total</b>		97,472		69,988		-27,484
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NBMG CARTOGRAPHIC SERVICES</b>						
Opening Balance		43		43		0
<b>SOURCES</b>						
Sales and Service		13,000		31,966		18,966
<b>Total</b>		<b>13,000</b>		<b>31,966</b>		<b>18,966</b>
<b>USES</b>						
Professional	-	15,191	-	7,458	-	-7,733
Classified	3.80	195,337	3.80	144,920	0.00	-50,417
Wages		43,648		49,272		5,624
Fringe		85,355		52,955		-32,400
Operating		5,464		6,705		1,241
Travel		0		2,677		2,677
Sales and Service Recharge		-332,000		-233,826		98,174
<b>Total</b>	<b>3.80</b>	<b>12,995</b>	<b>3.80</b>	<b>30,161</b>	<b>0.00</b>	<b>17,166</b>
Net Increase/Decrease in Funds		5		1,805		1,800
Ending Balance		48		1,848		1,800
<b>NBMG GEOLOGY LAB ANALYSIS FEE</b>						
Opening Balance		19,002		21,282		2,280
<b>SOURCES</b>						
Sales and Service		29,500		21,219		-8,281
<b>Total</b>		<b>29,500</b>		<b>21,219</b>		<b>-8,281</b>
<b>USES</b>						
Classified	0.04	2,571	0.04	2,898	0.00	327
Wages		4,000		6,494		2,494
Fringe		1,067		977		-90
Operating		35,095		26,657		-8,438
Travel		5,000		1,704		-3,296
<b>Total</b>	<b>0.04</b>	<b>47,733</b>	<b>0.04</b>	<b>38,730</b>	<b>0.00</b>	<b>-9,003</b>
Net Increase/Decrease in Funds		-18,233		-17,511		722
Ending Balance		769		3,771		3,002

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NBMG PUBL AND INFO SALES SVC</b>						
Opening Balance		23,156		38,737		15,581
<b>SOURCES</b>						
Sales and Service		135,000		101,881		-33,119
<b>Total</b>		<b>135,000</b>		<b>101,881</b>		<b>-33,119</b>
<b>USES</b>						
Classified	1.01	41,217	1.01	29,485	0.00	-11,732
Wages		0		9,452		9,452
Fringe		14,978		8,686		-6,292
Operating		98,984		44,598		-54,386
Travel		400		648		248
Transfer		0		679		679
<b>Total</b>	<b>1.01</b>	<b>155,579</b>	<b>1.01</b>	<b>93,548</b>	<b>0.00</b>	<b>-62,031</b>
Net Increase/Decrease in Funds		-20,579		8,333		28,912
Ending Balance		2,577		47,070		44,493
<b>NBMG Vehicle Depreciation Sales</b>						
Opening Balance		46,407		46,407		0
<b>USES</b>						
Operating		44,551		45,621		1,070
Sales and Service Recharge		-2,500		-8,277		-5,777
<b>Total</b>		<b>42,051</b>		<b>37,344</b>		<b>-4,707</b>
Net Increase/Decrease in Funds		-42,051		-37,344		4,707
Ending Balance		4,356		9,063		4,707



**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NBMG VEHICLE SERVICE SALES</b>						
Opening Balance		0		68		68
<b>USES</b>						
Operating		44,299		40,300		-3,999
Sales and Service Recharge		-44,299		-42,340		1,959
Total		0		-2,040		-2,040
Net Increase/Decrease in Funds		0		2,040		2,040
Ending Balance		0		2,108		2,108
<b>ORAL HISTORY GIFTS</b>						
<b>SOURCES</b>						
Gifts		68,627		32,279		-36,348
Total		68,627		32,279		-36,348
<b>USES</b>						
Professional		-		14,837		2,837
Classified	1.00	6,000		4,329	-1.00	-1,671
Wages		20,000		4,763		-15,237
Fringe		5,062		801		-4,261
Operating		15,565		5,711		-9,854
Travel		10,000		1,838		-8,162
Total	1.00	68,627	0.00	32,279	-1.00	-36,348
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ORAL HISTORY SALES</b>						
Opening Balance		18,600		6,696		-11,904
<b>SOURCES</b>						
Sales and Service		20,000		57,590		37,590
Total		20,000		57,590		37,590
<b>USES</b>						
Professional		-		2,500		-
Wages		0		522		-
Fringe		234		3		-
Operating		22,266		22,185		-
Total	0.00	25,000	0.00	22,846	0.00	-2,154
Net Increase/Decrease in Funds		-5,000		34,744		39,744
Ending Balance		13,600		41,440		27,840
<b>Precarious Rocks Cataloging</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		35,585		35,585		0
Total		35,585		35,585		0
<b>USES</b>						
Professional		-		31,000		-
Fringe		2,899		84		-
Operating		1,686		0		-
Total	0.00	35,585	0.00	5,164	0.00	-30,421
Net Increase/Decrease in Funds		0		30,421		30,421
Ending Balance		0		30,421		30,421

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Slide -TV-Hill-UNR Upgrade</b>						
<b>SOURCES</b>						
Sales and Service		461,606		50,000		-411,606
<b>Total</b>		461,606		50,000		-411,606
<b>USES</b>						
Professional	-	17,903	-	10,115	-	-7,788
Classified	-	56,429	-	7,189	-	-49,240
Fringe		26,121		2,864		-23,257
Operating		350,773		8,605		-342,168
Travel		10,380		304		-10,076
<b>Total</b>	0.00	461,606	0.00	29,077	0.00	-432,529
<b>Net Increase/Decrease in Funds</b>		0		20,923		20,923
<b>Ending Balance</b>		0		20,923		20,923

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Research TOTAL</b>						
<b>Opening Balance</b>		270,637		295,003		24,366
<b>SOURCES</b>						
Sales and Service		996,906		507,927		-488,979
Indirect Cost Recovery		50,000		48,432		-1,568
Gifts		296,001		202,102		-93,899
Transfers From Other Accounts		35,585		42,870		7,285
<b>Total</b>		1,378,492		801,331		-577,161
<b>USES</b>						
Professional	2.93	276,299	2.33	173,825	-0.60	-102,474
Graduate		140,628		91,321		-49,307
Classified	6.67	353,605	5.85	232,255	-0.82	-121,350
Wages		79,648		79,907		259
Fringe		225,154		109,194		-115,960
Operating		807,620		270,935		-536,685
Travel		54,270		36,303		-17,967
Sales and Service Recharge		-378,799		0		378,799
Reimbursements		0		-284,443		-284,443
Transfer		0		9,297		9,297
<b>Total</b>	9.60	1,558,425	8.18	718,594	-1.42	-839,831
<b>Net Increase/Decrease in Funds</b>		-179,933		82,737		262,670
<b>Ending Balance</b>		90,704		377,740		287,036

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Public Service</b>						
<b>BUSINESS ENVIRONMENTAL PGM</b>						
<b>SOURCES</b>						
Gifts		35,351	972			-34,379
<b>Total</b>		<b>35,351</b>	<b>972</b>			<b>-34,379</b>
<b>USES</b>						
Professional	-	20,000	0	-		-20,000
Fringe		5,400	0			-5,400
Operating		9,951	972			-8,979
<b>Total</b>	<b>0.00</b>	<b>35,351</b>	<b>0.00</b>	<b>972</b>	<b>0.00</b>	<b>-34,379</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>0</b>			<b>0</b>
<b>Ending Balance</b>		<b>0</b>	<b>0</b>			<b>0</b>
<b>Misc Prog Dev -SBDC</b>						
<b>Opening Balance</b>		<b>24,903</b>	<b>24,903</b>			<b>0</b>
<b>SOURCES</b>						
Sales and Service		30,500	31,589			1,089
<b>Total</b>		<b>30,500</b>	<b>31,589</b>			<b>1,089</b>
<b>USES</b>						
Professional	-	10,000	11,380	-		1,380
Wages		19,365	23,341			3,976
Fringe		1,092	188			-904
Operating		33	8			-25
Travel		226	227			1
<b>Total</b>	<b>0.00</b>	<b>30,716</b>	<b>0.00</b>	<b>35,144</b>	<b>0.00</b>	<b>4,428</b>
<b>Net Increase/Decrease in Funds</b>		<b>-216</b>	<b>-3,555</b>			<b>-3,339</b>
<b>Ending Balance</b>		<b>24,687</b>	<b>21,348</b>			<b>-3,339</b>

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSBDC ENERGY INITIATIVE</b>						
<b>SOURCES</b>						
Gifts		36,269	200			-36,069
<b>Total</b>		<b>36,269</b>	<b>200</b>			<b>-36,069</b>
<b>USES</b>						
Professional	-	18,269	0	-		-18,269
Wages		500	0			-500
Fringe		4,943	0			-4,943
Operating		11,257	200			-11,057
Travel		1,300	0			-1,300
<b>Total</b>	<b>0.00</b>	<b>36,269</b>	<b>0.00</b>	<b>200</b>	<b>0.00</b>	<b>-36,069</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>0</b>			<b>0</b>
<b>Ending Balance</b>		<b>0</b>	<b>0</b>			<b>0</b>
<b>NSBDC Hispanic Chamber Support</b>						
<b>SOURCES</b>						
Gifts		36,515	18,897			-17,618
<b>Total</b>		<b>36,515</b>	<b>18,897</b>			<b>-17,618</b>
<b>USES</b>						
Professional	-	32,995	16,816	-		-16,179
Fringe		3,431	2,022			-1,409
Operating		89	59			-30
<b>Total</b>	<b>0.00</b>	<b>36,515</b>	<b>0.00</b>	<b>18,897</b>	<b>0.00</b>	<b>-17,618</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>	<b>0</b>			<b>0</b>
<b>Ending Balance</b>		<b>0</b>	<b>0</b>			<b>0</b>

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSBDC NET PROJECT</b>						
<b>SOURCES</b>						
Gifts		27,902	531			-27,371
Total		27,902	531			-27,371
<b>USES</b>						
Professional	-	14,400	-	0	-	-14,400
Fringe		3,726		0		-3,726
Operating		7,776	268			-7,508
Travel		2,000	263			-1,737
Total	0.00	27,902	0.00	531	0.00	-27,371
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**NxLevel Business Start Up**

<b>SOURCES</b>						
Gifts		29,594	29,902			308
Total		29,594	29,902			308
<b>USES</b>						
Professional	-	2,000	-	600	-	-1,400
Fringe		187		10		-177
Operating		22,407	26,115			3,708
Travel		5,000	3,177			-1,823
Total	0.00	29,594	0.00	29,902	0.00	308
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PLANETARIUM GIFTS</b>						
<b>SOURCES</b>						
Gifts		35,000		30,896		-4,104
Total		35,000		30,896		-4,104
<b>USES</b>						
Operating		35,000		30,896		-4,104
Total		35,000		30,896		-4,104
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>Public Service TOTAL</b>						
<b>Opening Balance</b>		24,903		24,903		0
<b>SOURCES</b>						
Sales and Service		30,500		31,589		1,089
Gifts		200,631		81,398		-119,233
Total		231,131		112,987		-118,144
<b>USES</b>						
Professional	-	97,664	-	28,796	-	-68,868
Wages		19,865		23,341		3,476
Fringe		18,779		2,220		-16,559
Operating		86,513		58,518		-27,995
Travel		8,526		3,667		-4,859
Total	0.00	231,347	0.00	116,542	0.00	-114,805
<b>Net Increase/Decrease in Funds</b>		-216		-3,555		-3,339
<b>Ending Balance</b>		24,687		21,348		-3,339

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>AUXILIARY ENTERPRISE</u></b>						
<b><u>PLANETARIUM SALES</u></b>						
Opening Balance		51,729		55,529		3,800
<b>SOURCES</b>						
Sales and Service		304,000		235,613		-68,387
Investment/Endowment Income		41,309		59,421		18,112
<b>Total</b>		<b>345,309</b>		<b>295,034</b>		<b>-50,275</b>
<b>USES</b>						
Professional	1.10	59,378	1.10	59,377	0.00	-1
Classified	2.53	89,427	2.53	73,440	0.00	-15,987
Wages		29,875		24,624		-5,251
Fringe		61,406		40,275		-21,131
Operating		138,386		111,616		-26,770
<b>Total</b>	<b>3.63</b>	<b>378,472</b>	<b>3.63</b>	<b>309,332</b>	<b>0.00</b>	<b>-69,140</b>
<b>Net Increase/Decrease in Funds</b>		<b>-33,163</b>		<b>-14,298</b>		<b>18,865</b>
<b>Ending Balance</b>		<b>18,566</b>		<b>41,231</b>		<b>22,665</b>

**Statewide Programs, UNR**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SW-UNR TOTAL</u></b>						
Opening Balance		406,355		427,592		21,237
<b>SOURCES</b>						
Student Fees		135,000		145,676		10,676
Sales and Service		1,331,406		775,129		-556,277
Indirect Cost Recovery		50,000		48,432		-1,568
Investment/Endowment Income		41,309		59,421		18,112
Gifts		496,632		283,500		-213,132
Transfers From Other Accounts		35,585		42,870		7,285
<b>Total</b>		<b>2,089,932</b>		<b>1,355,028</b>		<b>-734,904</b>
<b>USES</b>						
Professional	4.03	556,141	3.43	393,119	-0.60	-163,022
Graduate		140,628		91,321		-49,307
Classified	9.20	443,032	8.38	305,695	-0.82	-137,337
Wages		129,388		127,872		-1,516
Fringe		316,297		170,160		-146,137
Operating		1,038,019		443,260		-594,759
Travel		68,796		41,414		-27,382
Sales and Service Recharge		-378,799		-284,443		94,356
Transfer		10,000		19,297		9,297
<b>Total</b>	<b>13.23</b>	<b>2,323,502</b>	<b>11.81</b>	<b>1,307,695</b>	<b>-1.42</b>	<b>-1,015,807</b>
<b>Net Increase/Decrease in Funds</b>		<b>-233,570</b>		<b>47,333</b>		<b>280,903</b>
<b>Ending Balance</b>		<b>172,785</b>		<b>474,925</b>		<b>302,140</b>

**Cooperative Extension Service**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>						
<b><u>4-H CAMP</u></b>						
<b>Opening Balance</b>		289,735		288,245		-1,490
<b>SOURCES</b>						
Sales and Service		0		300		300
Investment/Endowment Income		7,800		1,571		-6,229
Misc		161,470		141,882		-19,588
Transfers From Other Accounts		0		15,000		15,000
<b>Total</b>		169,270		158,753		-10,517
<b>USES</b>						
Professional	1.00	52,870	1.00	33,835	0.00	-19,035
Classified	1.40	41,637	1.40	25,378	0.00	-16,259
Wages		23,883		22,750		-1,133
Fringe		39,653		14,083		-25,570
Operating		122,886		108,555		-14,331
Travel		2,500		446		-2,054
Sales and Service Recharge		-100,850		-66,815		34,035
Transfer		70,528		70,528		0
<b>Total</b>	2.40	253,107	2.40	208,760	0.00	-44,347
<b>Net Increase/Decrease in Funds</b>		-83,837		-50,007		33,830
<b>Ending Balance</b>		205,898		238,238		32,340

**Cooperative Extension Service**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>CARSON CITY SALARY REIMBURSEMENT</u></b>						
<b>SOURCES</b>						
Sales and Service		86,427		76,026		-10,401
<b>Total</b>		86,427		76,026		-10,401
<b>USES</b>						
Professional	-	12,000	-	13,665	-	1,665
Classified	1.27	53,958	1.27	54,063	0.00	105
Wages		2,500		-5,047		-7,547
Fringe		17,969		13,022		-4,947
Operating		0		323		323
<b>Total</b>	1.27	86,427	1.27	76,026	0.00	-10,401
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b><u>CHEF &amp; CHILD PROGRAM</u></b>						
<b>SOURCES</b>						
Gifts		89,856		81,527		-8,329
<b>Total</b>		89,856		81,527		-8,329
<b>USES</b>						
Classified	1.75	60,432	1.75	59,019	0.00	-1,413
Fringe		25,971		22,190		-3,781
Operating		3,453		318		-3,135
<b>Total</b>	1.75	89,856	1.75	81,527	0.00	-8,329
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Cooperative Extension Service  
2008-09 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CLARK COUNTY REIMBURSEMENT</b>						
Opening Balance		0		1,943		1,943
<b>SOURCES</b>						
Sales and Service		6,834,115		5,336,771		-1,497,344
<b>Total</b>		<b>6,834,115</b>		<b>5,336,771</b>		<b>-1,497,344</b>
<b>USES</b>						
Professional	4.88	499,452	4.88	462,226	0.00	-37,226
Classified	52.68	2,348,764	52.68	2,269,807	0.00	-78,957
Wages		270,000		49,192		-220,808
Fringe		1,071,121		829,575		-241,546
Operating		2,456,203		1,415,011		-1,041,192
Travel		188,575		155,391		-33,184
Transfer		0		157,000		157,000
<b>Total</b>	<b>57.56</b>	<b>6,834,115</b>	<b>57.56</b>	<b>5,338,202</b>	<b>0.00</b>	<b>-1,495,913</b>
Net Increase/Decrease in Funds		0		-1,431		-1,431
Ending Balance		0		512		512
<b>COOP EXT SCHOLARLY ACTIVITIES</b>						
Opening Balance		79,711		79,985		274
<b>SOURCES</b>						
Transfers From Other Accounts		38,000		44,644		6,644
<b>Total</b>		<b>38,000</b>		<b>44,644</b>		<b>6,644</b>
<b>USES</b>						
Professional	-	0	-	4,545	-	4,545
Fringe		0		75		75
Operating		36,850		72,855		36,005
Travel		3,000		1,360		-1,640
Transfer		0		567		567
<b>Total</b>	<b>0.00</b>	<b>39,850</b>	<b>0.00</b>	<b>79,402</b>	<b>0.00</b>	<b>39,552</b>
Net Increase/Decrease in Funds		-1,850		-34,758		-32,908
Ending Balance		77,861		45,227		-32,634

**Cooperative Extension Service  
2008-09 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Coop Extension Sales</b>						
Opening Balance		48,739		48,739		0
<b>SOURCES</b>						
Sales and Service		23,000		1,292		-21,708
Transfers From Other Accounts		0		21,139		21,139
<b>Total</b>		<b>23,000</b>		<b>22,431</b>		<b>-569</b>
<b>USES</b>						
Operating		33,245		28,066		-5,179
Travel		4,000		2,988		-1,012
Sales and Service Recharge		-10,000		-9,088		912
Transfer		4,000		2,608		-1,392
<b>Total</b>		<b>31,245</b>		<b>24,574</b>		<b>-6,671</b>
Net Increase/Decrease in Funds		-8,245		-2,143		6,102
Ending Balance		40,494		46,596		6,102
<b>COOP SERVICE CENTER-FALLON</b>						
Opening Balance		158,944		199,901		40,957
<b>SOURCES</b>						
Sales and Service		80,000		88,317		8,317
<b>Total</b>		<b>80,000</b>		<b>88,317</b>		<b>8,317</b>
<b>USES</b>						
Operating		64,950		33,444		-31,506
<b>Total</b>		<b>64,950</b>		<b>33,444</b>		<b>-31,506</b>
Net Increase/Decrease in Funds		15,050		54,873		39,823
Ending Balance		173,994		254,774		80,780

**Cooperative Extension Service  
2008-09 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DOUGLAS COUNTY REIMBURSEMENT</b>						
<b>SOURCES</b>						
Sales and Service		66,651		62,036		-4,615
<b>Total</b>		<b>66,651</b>		<b>62,036</b>		<b>-4,615</b>
<b>USES</b>						
Classified	1.03	49,643	1.03	47,948	0.00	-1,695
Fringe		17,008		13,751		-3,257
Operating		0		337		337
<b>Total</b>	<b>1.03</b>	<b>66,651</b>	<b>1.03</b>	<b>62,036</b>	<b>0.00</b>	<b>-4,615</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**LYON COUNTY REIMBURSEMENT**

<b>SOURCES</b>						
Sales and Service		0		27,330		27,330
Misc		28,418		0		-28,418
<b>Total</b>		<b>28,418</b>		<b>27,330</b>		<b>-1,088</b>
<b>USES</b>						
Classified	0.49	20,845	0.49	20,838	0.00	-7
Fringe		7,417		6,345		-1,072
Operating		156		147		-9
<b>Total</b>	<b>0.49</b>	<b>28,418</b>	<b>0.49</b>	<b>27,330</b>	<b>0.00</b>	<b>-1,088</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Cooperative Extension Service  
2008-09 Self Supporting Budgets  
Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MISC PROG DEV - JACKIE REILLY</b>						
<b>Opening Balance</b>		60,000		68,299		8,299
<b>SOURCES</b>						
Transfers From Other Accounts		48,836		12,536		-36,300
<b>Total</b>		<b>48,836</b>		<b>12,536</b>		<b>-36,300</b>
<b>USES</b>						
Professional	-	7,108	-	6,500	-	-608
Classified	1.66	50,641	1.66	30,449	0.00	-20,192
Wages		5,282		15,393		10,111
Fringe		8,931		1,267		-7,664
Operating		380		351		-29
Travel		0		2,022		2,022
Transfer		0		25,000		25,000
<b>Total</b>	<b>1.66</b>	<b>72,342</b>	<b>1.66</b>	<b>80,982</b>	<b>0.00</b>	<b>8,640</b>
<b>Net Increase/Decrease in Funds</b>		<b>-23,506</b>		<b>-68,446</b>		<b>-44,940</b>
<b>Ending Balance</b>		<b>36,494</b>		<b>-147</b>		<b>-36,641</b>
<b>MISC PROG DEV - M. SMITH</b>						
<b>Opening Balance</b>		109,096		117,283		8,187
<b>SOURCES</b>						
Transfers From Other Accounts		0		4,144		4,144
<b>Total</b>		<b>0</b>		<b>4,144</b>		<b>4,144</b>
<b>USES</b>						
Professional	-	16,573	-	0	-	-16,573
Fringe		4,931		0		-4,931
Operating		2,100		769		-1,331
Travel		1,500		109		-1,391
<b>Total</b>	<b>0.00</b>	<b>25,104</b>	<b>0.00</b>	<b>878</b>	<b>0.00</b>	<b>-24,226</b>
<b>Net Increase/Decrease in Funds</b>		<b>-25,104</b>		<b>3,266</b>		<b>28,370</b>
<b>Ending Balance</b>		<b>83,992</b>		<b>120,549</b>		<b>36,557</b>



**Cooperative Extension Service  
2008-09 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOUTHERN AREA SALES</b>						
Opening Balance		61,174		47,812		-13,362
<b>SOURCES</b>						
Sales and Service		65,000		272,098		207,098
Total		65,000		272,098		207,098
<b>USES</b>						
Operating		41,400		236,181		194,781
Travel		3,500		6,496		2,996
Sales and Service Recharge		-500		-7,295		-6,795
Total		44,400		235,382		190,982
Net Increase/Decrease in Funds		20,600		36,716		16,116
Ending Balance		81,774		84,528		2,754
<b>STOREY COUNTY SALARY REIMB</b>						
Opening Balance		2,194		7,174		4,980
<b>SOURCES</b>						
Sales and Service		32,303		34,638		2,335
Total		32,303		34,638		2,335
<b>USES</b>						
Classified	0.43	19,893	0.43	20,088	0.00	195
Fringe		6,775		5,831		-944
Operating		5,829		471		-5,358
Travel		2,000		600		-1,400
Total	0.43	34,497	0.43	26,990	0.00	-7,507
Net Increase/Decrease in Funds		-2,194		7,648		9,842
Ending Balance		0		14,822		14,822

**Cooperative Extension Service  
2008-09 Self Supporting Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Vehicle Replacement</b>						
Opening Balance		136,155		136,155		0
<b>USES</b>						
Operating		36,000		36,617		617
Sales and Service Recharge		-34,940		-30,329		4,611
Total		1,060		6,288		5,228
Net Increase/Decrease in Funds		-1,060		-6,288		-5,228
Ending Balance		135,095		129,867		-5,228
<b>WESTERN AREA 4-H CAMP</b>						
Opening Balance		30,870		38,854		7,984
<b>SOURCES</b>						
Sales and Service		30,900		28,960		-1,940
Total		30,900		28,960		-1,940
<b>USES</b>						
Professional		1,900		1,926		26
Wages		500		374		-126
Fringe		225		38		-187
Operating		30,050		24,783		-5,267
Travel		0		184		184
Total	0.00	32,675	0.00	27,305	0.00	-5,370
Net Increase/Decrease in Funds		-1,775		1,655		3,430
Ending Balance		29,095		40,509		11,414

**Cooperative Extension Service**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WESTERN AREA SALARIES</b>						
<b>SOURCES</b>						
Sales and Service		1,009,493		1,321,257		311,764
<b>Total</b>		<b>1,009,493</b>		<b>1,321,257</b>		<b>311,764</b>
<b>USES</b>						
Professional	-	0	-	126,110	-	126,110
Classified	9.94	410,630	9.94	526,261	0.00	115,631
Wages		12,000		34,447		22,447
Fringe		138,858		219,199		80,341
Operating		421,305		194,120		-227,185
Travel		26,700		14,845		-11,855
<b>Total</b>	<b>9.94</b>	<b>1,009,493</b>	<b>9.94</b>	<b>1,114,982</b>	<b>0.00</b>	<b>105,489</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>206,275</b>		<b>206,275</b>
<b>Ending Balance</b>		<b>0</b>		<b>206,275</b>		<b>206,275</b>
<b>WESTERN AREA SALES</b>						
<b>Opening Balance</b>		<b>63,309</b>		<b>91,186</b>		<b>27,877</b>
<b>SOURCES</b>						
Sales and Service		42,690		82,578		39,888
<b>Total</b>		<b>42,690</b>		<b>82,578</b>		<b>39,888</b>
<b>USES</b>						
Operating		40,050		73,659		33,609
Travel		12,850		12,444		-406
Sales and Service Recharge		0		-1,185		-1,185
Transfer		0		83		83
<b>Total</b>		<b>52,900</b>		<b>85,001</b>		<b>32,101</b>
<b>Net Increase/Decrease in Funds</b>		<b>-10,210</b>		<b>-2,423</b>		<b>7,787</b>
<b>Ending Balance</b>		<b>53,099</b>		<b>88,763</b>		<b>35,664</b>

**Cooperative Extension Service**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE TOTAL</b>						
<b>Opening Balance</b>		<b>1,039,927</b>		<b>1,125,576</b>		<b>85,649</b>
<b>SOURCES</b>						
Sales and Service		8,270,579		7,331,603		-938,976
Investment/Endowment Income		7,800		1,571		-6,229
Gifts		89,856		81,527		-8,329
Misc		189,888		141,882		-48,006
Transfers From Other Accounts		86,836		97,463		10,627
<b>Total</b>		<b>8,644,959</b>		<b>7,654,046</b>		<b>-990,913</b>
<b>USES</b>						
Professional	5.88	589,903	5.88	648,807	0.00	58,904
Classified	70.65	3,056,443	70.65	3,053,851	0.00	-2,592
Wages		314,165		117,109		-197,056
Fringe		1,338,859		1,125,376		-213,483
Operating		3,294,857		2,226,007		-1,068,850
Travel		244,625		196,885		-47,740
Sales and Service Recharge		-146,290		0		146,290
Reimbursements		0		-114,712		-114,712
Transfer		74,528		255,786		181,258
<b>Total</b>	<b>76.53</b>	<b>8,767,090</b>	<b>76.53</b>	<b>7,509,109</b>	<b>0.00</b>	<b>-1,257,981</b>
<b>Net Increase/Decrease in Funds</b>		<b>-122,131</b>		<b>144,937</b>		<b>267,068</b>
<b>Ending Balance</b>		<b>917,796</b>		<b>1,270,513</b>		<b>352,717</b>

**Cooperative Extension Service**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>COOP TOTAL</u></b>						
<b>Opening Balance</b>		1,039,927		1,125,576		85,649
<b>SOURCES</b>						
Sales and Service		8,270,579		7,331,603		-938,976
Investment/Endowment Income		7,800		1,571		-6,229
Gifts		89,856		81,527		-8,329
Misc		189,888		141,882		-48,006
Transfers From Other Accounts		86,836		97,463		10,627
<b>Total</b>		8,644,959		7,654,046		-990,913
<b>USES</b>						
Professional	5.88	589,903	5.88	648,807	0.00	58,904
Classified	70.65	3,056,443	70.65	3,053,851	0.00	-2,592
Wages		314,165		117,109		-197,056
Fringe		1,338,859		1,125,376		-213,483
Operating		3,294,857		2,226,007		-1,068,850
Travel		244,625		196,885		-47,740
Sales and Service Recharge		-146,290		-114,712		31,578
Transfer		74,528		255,786		181,258
<b>Total</b>	76.53	8,767,090	76.53	7,509,109	0.00	-1,257,981
<b>Net Increase/Decrease in Funds</b>		-122,131		144,937		267,068
<b>Ending Balance</b>		917,796		1,270,513		352,717

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**Agricultural Experiment Station**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Instruction</u></b>						
<b><i>Nutrition Lab Fees</i></b>						
Opening Balance		30,075		30,075		0
<b>SOURCES</b>						
Student Fees		15,000		13,525		-1,475
Total		15,000		13,525		-1,475
<b>USES</b>						
Professional	-	5,400	-	0	-	-5,400
Graduate		4,000		1,750		-2,250
Fringe		532		134		-398
Operating		18,200		13,154		-5,046
Total	0.00	28,132	0.00	15,038	0.00	-13,094
Net Increase/Decrease in Funds		-13,132		-1,513		11,619
Ending Balance		16,943		28,562		11,619
<b><u>RESEARCH</u></b>						
<b><i>ANIMAL SURGERY</i></b>						
Opening Balance		85,316		59,084		-26,232
<b>SOURCES</b>						
Sales and Service		80,000		24,881		-55,119
Total		80,000		24,881		-55,119
<b>USES</b>						
Professional	0.70	37,464	-	0	-0.70	-37,464
Wages		7,500		0		-7,500
Fringe		14,236		0		-14,236
Operating		63,050		1,481		-61,569
Transfer		0		82,484		82,484
Total	0.70	122,250	0.00	83,965	-0.70	-38,285
Net Increase/Decrease in Funds		-42,250		-59,084		-16,834
Ending Balance		43,066		0		-43,066

**Agricultural Experiment Station**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>BIOMED SHEEP RECHARGE ACCT</i></b>						
<b>SOURCES</b>						
Sales and Service		0		287		287
Transfers From Other Accounts		0		82,484		82,484
Total		0		82,771		82,771
<b>USES</b>						
Professional	-	37,463	-	31,077	-	-6,386
Wages		7,000		5,532		-1,468
Fringe		12,015		7,445		-4,570
Operating		58,775		44,070		-14,705
Sales and Service Recharge		-120,000		-92,972		27,028
Transfer		0		65,000		65,000
Total	0.00	-4,747	0.00	60,152	0.00	64,899
Net Increase/Decrease in Funds		4,747		22,619		17,872
Ending Balance		4,747		22,619		17,872
<b><i>CANCER RESEARCH</i></b>						
<b>SOURCES</b>						
Gifts		63,600		32,054		-31,546
Total		63,600		32,054		-31,546
<b>USES</b>						
Graduate		22,000		0		-22,000
Classified	0.50	5,916	-	0	-0.50	-5,916
Wages		1,000		0		-1,000
Fringe		5,213		0		-5,213
Operating		29,471		29,462		-9
Travel		0		2,592		2,592
Total	0.50	63,600	0.00	32,054	-0.50	-31,546
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Agricultural Experiment Station**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EQUESTRIAN FACILITY</b>						
Opening Balance		67,809		53,888		-13,921
<b>SOURCES</b>						
Sales and Service		165,000		139,281		-25,719
<b>Total</b>		165,000		139,281		-25,719
<b>USES</b>						
Professional		0		3,598		3,598
Classified	1.00	30,714	1.00	31,929	0.00	1,215
Wages		25,000		37,886		12,886
Fringe		13,464		11,528		-1,936
Operating		106,510		71,665		-34,845
Travel		500		33		-467
<b>Total</b>	1.00	176,188	1.00	156,639	0.00	-19,549
<b>Net Increase/Decrease in Funds</b>		-11,188		-17,358		-6,170
<b>Ending Balance</b>		56,621		36,530		-20,091
<b>GENOMICS RECHARGE</b>						
Opening Balance		15,056		41,181		26,125
<b>SOURCES</b>						
Sales and Service		222,600		171,457		-51,143
<b>Total</b>		222,600		171,457		-51,143
<b>USES</b>						
Professional		48,036		47,424		-612
Classified		71,124		71,544		420
Fringe		35,986		30,782		-5,204
Operating		235,272		265,000		29,728
Sales and Service Recharge		-182,127		-260,451		-78,324
<b>Total</b>	0.00	208,291	0.00	154,299	0.00	-53,992
<b>Net Increase/Decrease in Funds</b>		14,309		17,158		2,849
<b>Ending Balance</b>		29,365		58,339		28,974

**Agricultural Experiment Station**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GENOMICS SALES &amp; SERVICE</b>						
Opening Balance				43,800		43,799
<b>SOURCES</b>						
Sales and Service		111,300		65,573		-45,727
Transfers From Other Accounts		21,493		0		-21,493
<b>Total</b>		132,793		65,573		-67,220
<b>USES</b>						
Professional		23,660		23,047		-613
Classified		35,031		34,595		-436
Fringe		17,725		14,922		-2,803
Operating		1,512		27,638		26,126
Travel		9,000		0		-9,000
<b>Total</b>	0.00	86,928	0.00	100,202	0.00	13,274
<b>Net Increase/Decrease in Funds</b>		45,865		-34,629		-80,494
<b>Ending Balance</b>		45,866		9,171		-36,695
<b>GREENHOUSE FF&amp;E</b>						
Opening Balance		335,000		334,756		-244
<b>USES</b>						
Operating		215,000		232,205		17,205
Transfer		0		102,551		102,551
<b>Total</b>		215,000		334,756		119,756
<b>Net Increase/Decrease in Funds</b>		-215,000		-334,756		-119,756
<b>Ending Balance</b>		120,000		0		-120,000

**Agricultural Experiment Station**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GREENHOUSE RECHARGE</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		40,000		0
<b>Total</b>		<b>40,000</b>		<b>40,000</b>		<b>0</b>
<b>USES</b>						
Classified	-	50,000	-	0	-	-50,000
Fringe		20,000		0		-20,000
Operating		5,000		6,406		1,406
Sales and Service Recharge		-35,000		-6,875		28,125
Transfer		0		40,000		40,000
<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>39,531</b>	<b>0.00</b>	<b>-469</b>

**Net Increase/Decrease in Funds** 0 469 469

**Ending Balance** 0 469 469

**GUND RANCH**

**Opening Balance** 172,925 165,218 -7,707

<b>SOURCES</b>						
Sales and Service		175,000		159,592		-15,408
<b>Total</b>		<b>175,000</b>		<b>159,592</b>		<b>-15,408</b>

<b>USES</b>						
Classified	1.50	53,507	1.00	26,743	-0.50	-26,764
Wages		3,000		10,608		7,608
Fringe		26,391		12,882		-13,509
Operating		114,953		89,154		-25,799
Travel		1,000		309		-691
<b>Total</b>	<b>1.50</b>	<b>198,851</b>	<b>1.00</b>	<b>139,696</b>	<b>-0.50</b>	<b>-59,155</b>

**Net Increase/Decrease in Funds** -23,851 19,896 43,747

**Ending Balance** 149,074 185,114 36,040

**Agricultural Experiment Station**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LADINO DAIRY</b>						
<b>Opening Balance</b>		230,500		177,240		-53,260
<b>SOURCES</b>						
Investment/Endowment Income		92,847		105,831		12,984
<b>Total</b>		<b>92,847</b>		<b>105,831</b>		<b>12,984</b>
<b>USES</b>						
Wages		15,000		843		-14,157
Fringe		225		5		-220
Operating		58,300		120,694		62,394
<b>Total</b>		<b>73,525</b>		<b>121,542</b>		<b>48,017</b>

**Net Increase/Decrease in Funds** 19,322 -15,711 -35,033

**Ending Balance** 249,822 161,529 -88,293

**MAIN STATION FARM LAB SALES**

**Opening Balance** 146,651 135,613 -11,038

<b>SOURCES</b>						
Sales and Service		440,000		643,299		203,299
<b>Total</b>		<b>440,000</b>		<b>643,299</b>		<b>203,299</b>

<b>USES</b>						
Professional	-	0	-	375	-	375
Graduate		504		0		-504
Wages		82,000		69,832		-12,168
Fringe		1,295		2,241		946
Operating		357,575		303,243		-54,332
Travel		3,000		495		-2,505
Transfer		0		878		878
<b>Total</b>	<b>0.00</b>	<b>444,374</b>	<b>0.00</b>	<b>377,064</b>	<b>0.00</b>	<b>-67,310</b>

**Net Increase/Decrease in Funds** -4,374 266,235 270,609

**Ending Balance** 142,277 401,848 259,571

**Agricultural Experiment Station**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MEAT LAB REVOLVING FUND</b>						
Opening Balance		103,321		122,160		18,839
<b>SOURCES</b>						
Sales and Service		330,000		623,956		293,956
<b>Total</b>		<b>330,000</b>		<b>623,956</b>		<b>293,956</b>
<b>USES</b>						
Classified	1.10	40,395	1.10	76,650	0.00	36,255
Wages		38,000		66,168		28,168
Fringe		16,137		16,251		114
Operating		233,806		443,215		209,409
Travel		1,500		-26		-1,526
<b>Total</b>	<b>1.10</b>	<b>329,838</b>	<b>1.10</b>	<b>602,258</b>	<b>0.00</b>	<b>272,420</b>
Net Increase/Decrease in Funds		162		21,698		21,536
Ending Balance		103,483		143,858		40,375
<b>Misc Prog Dev Harris</b>						
Opening Balance		43,692		43,692		0
<b>SOURCES</b>						
Sales and Service		3,000		0		-3,000
Transfers From Other Accounts		0		2,938		2,938
<b>Total</b>		<b>3,000</b>		<b>2,938</b>		<b>-62</b>
<b>USES</b>						
Professional	-	6,000	-	0	-	-6,000
Graduate		4,800		0		-4,800
Wages		4,500		2,912		-1,588
Fringe		1,748		980		-768
Operating		9,000		4,281		-4,719
Travel		12,000		7,675		-4,325
<b>Total</b>	<b>0.00</b>	<b>38,048</b>	<b>0.00</b>	<b>15,848</b>	<b>0.00</b>	<b>-22,200</b>
Net Increase/Decrease in Funds		-35,048		-12,910		22,138
Ending Balance		8,644		30,782		22,138

**Agricultural Experiment Station**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Misc Program Develop</b>						
Opening Balance		77,283		77,283		0
<b>USES</b>						
Professional	-	19,900	-	12,159	-	-7,741
Fringe		7,497		201		-7,296
Operating		115		966		851
Travel		2,822		4,514		1,692
<b>Total</b>	<b>0.00</b>	<b>30,334</b>	<b>0.00</b>	<b>17,840</b>	<b>0.00</b>	<b>-12,494</b>
Net Increase/Decrease in Funds		-30,334		-17,840		12,494
Ending Balance		46,949		59,443		12,494
<b>NAES ADMINISTRATIVE SUPPORT</b>						
Opening Balance		14,346		4,987		-9,359
<b>SOURCES</b>						
Sales and Service		0		8		8
Transfers From Other Accounts		110,000		30,000		-80,000
<b>Total</b>		<b>110,000</b>		<b>30,008</b>		<b>-79,992</b>
<b>USES</b>						
Operating		37,200		7,441		-29,759
Travel		75,000		23,110		-51,890
<b>Total</b>		<b>112,200</b>		<b>30,551</b>		<b>-81,649</b>
Net Increase/Decrease in Funds		-2,200		-543		1,657
Ending Balance		12,146		4,444		-7,702

**Agricultural Experiment Station**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SAGE GROUSE RESEARCH</b>						
<b>SOURCES</b>						
Gifts		100,000		44,950		-55,050
<b>Total</b>		100,000		44,950		-55,050
<b>USES</b>						
Wages		54,869		15,122		-39,747
Fringe		5,131		1,230		-3,901
Operating		35,000		23,920		-11,080
Travel		5,000		4,678		-322
<b>Total</b>		100,000		44,950		-55,050
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>SHEEP BREEDING</b>						
<b>Opening Balance</b>		51,036		32,231		-18,805
<b>SOURCES</b>						
Sales and Service		77,000		85,204		8,204
Transfers From Other Accounts		0		65,000		65,000
<b>Total</b>		77,000		150,204		73,204
<b>USES</b>						
Professional	0.30	16,056	0.30	5,995	0.00	-10,061
Wages		11,000		24,646		13,646
Fringe		5,254		314		-4,940
Operating		49,500		88,763		39,263
<b>Total</b>	0.30	81,810	0.30	119,718	0.00	37,908
<b>Net Increase/Decrease in Funds</b>		-4,810		30,486		35,296
<b>Ending Balance</b>		46,226		62,717		16,491

**Agricultural Experiment Station**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNR DIETETIC INTERNSHIP</b>						
<b>Opening Balance</b>		82,160		77,555		-4,605
<b>SOURCES</b>						
Student Fees		51,000		51,630		630
<b>Total</b>		51,000		51,630		630
<b>USES</b>						
Professional	0.25	15,968	0.25	15,968	0.00	0
Graduate		0		7,500		7,500
Fringe		4,672		4,037		-635
Operating		13,630		17,052		3,422
Travel		4,000		2,091		-1,909
<b>Total</b>	0.25	38,270	0.25	46,648	0.00	8,378
<b>Net Increase/Decrease in Funds</b>		12,730		4,982		-7,748
<b>Ending Balance</b>		94,890		82,537		-12,353
<b>Whole Farm Simulation</b>						
<b>SOURCES</b>						
Gifts		26,232		311		-25,921
Transfers From Other Accounts		2,595		2,595		0
<b>Total</b>		28,827		2,906		-25,921
<b>USES</b>						
Professional	-	13,342	-	6,464	-	-6,878
Graduate		6,300		6,300		0
Fringe		4,403		1,972		-2,431
Operating		4,782		1,237		-3,545
Travel		0		1,933		1,933
Transfer		0		-15,000		-15,000
<b>Total</b>	0.00	28,827	0.00	2,906	0.00	-25,921
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0



**Agricultural Experiment Station**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH TOTAL</u></b>						
Opening Balance		1,425,096		1,368,688		-56,408
<b>SOURCES</b>						
Student Fees		51,000		51,630		630
Sales and Service		1,603,900		1,913,538		309,638
Investment/Endowment Income		92,847		105,831		12,984
Gifts		189,832		77,315		-112,517
Transfers From Other Accounts		174,088		223,017		48,929
<b>Total</b>		<b>2,111,667</b>		<b>2,371,331</b>		<b>259,664</b>
<b>USES</b>						
Professional	1.25	217,889	0.55	146,107	-0.70	-71,782
Graduate		33,604		13,800		-19,804
Classified	4.10	286,687	3.10	241,461	-1.00	-45,226
Wages		248,869		233,549		-15,320
Fringe		191,392		104,790		-86,602
Operating		1,628,451		1,777,893		149,442
Travel		113,822		47,404		-66,418
Sales and Service Recharge		-337,127		0		337,127
Reimbursements		0		-360,298		-360,298
Transfer		0		275,913		275,913
<b>Total</b>	<b>5.35</b>	<b>2,383,587</b>	<b>3.65</b>	<b>2,480,619</b>	<b>-1.70</b>	<b>97,032</b>
<b>Net Increase/Decrease in Funds</b>		<b>-271,920</b>		<b>-109,288</b>		<b>162,632</b>
<b>Ending Balance</b>		<b>1,153,176</b>		<b>1,259,400</b>		<b>106,224</b>

**Agricultural Experiment Station**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>AG TOTAL</u></b>						
Opening Balance		1,455,171		1,398,763		-56,408
<b>SOURCES</b>						
Student Fees		66,000		65,155		-845
Sales and Service		1,603,900		1,913,538		309,638
Investment/Endowment Income		92,847		105,831		12,984
Gifts		189,832		77,315		-112,517
Transfers From Other Accounts		174,088		223,017		48,929
<b>Total</b>		<b>2,126,667</b>		<b>2,384,856</b>		<b>258,189</b>
<b>USES</b>						
Professional	1.25	223,289	0.55	146,107	-0.70	-77,182
Graduate		37,604		15,550		-22,054
Classified	4.10	286,687	3.10	241,461	-1.00	-45,226
Wages		248,869		233,549		-15,320
Fringe		191,924		104,924		-87,000
Operating		1,646,651		1,791,047		144,396
Travel		113,822		47,404		-66,418
Sales and Service Recharge		-337,127		-360,298		-23,171
Transfer		0		275,913		275,913
<b>Total</b>	<b>5.35</b>	<b>2,411,719</b>	<b>3.65</b>	<b>2,495,657</b>	<b>-1.70</b>	<b>83,938</b>
<b>Net Increase/Decrease in Funds</b>		<b>-285,052</b>		<b>-110,801</b>		<b>174,251</b>
<b>Ending Balance</b>		<b>1,170,119</b>		<b>1,287,962</b>		<b>117,843</b>

**State Health Laboratory**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>						
<b>STATE LAB RECHARGE</b>						
Opening Balance		0		-577		-577
<b>USES</b>						
Classified	0.12	6,696	0.12	11,813	0.00	5,117
Fringe		2,081		2,799		718
Operating		44,773		52,920		8,147
Sales and Service Recharge		-53,550		-67,315		-13,765
<b>Total</b>	<b>0.12</b>	<b>0</b>	<b>0.12</b>	<b>217</b>	<b>0.00</b>	<b>217</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-217</b>		<b>-217</b>
<b>Ending Balance</b>		<b>0</b>		<b>-794</b>		<b>-794</b>
<b>STATE LAB SALES</b>						
Opening Balance		710,131		764,074		53,943
<b>SOURCES</b>						
Sales and Service		680,000		660,255		-19,745
<b>Total</b>		<b>680,000</b>		<b>660,255</b>		<b>-19,745</b>
<b>USES</b>						
Professional	0.56	47,299	0.56	57,367	0.00	10,068
Classified	2.50	178,558	2.50	116,641	0.00	-61,917
Wages		9,700		10,409		709
Fringe		62,288		40,844		-21,444
Operating		704,594		406,828		-297,766
Travel		17,500		6,236		-11,264
Transfer		250		0		-250
<b>Total</b>	<b>3.06</b>	<b>1,020,189</b>	<b>3.06</b>	<b>638,325</b>	<b>0.00</b>	<b>-381,864</b>
<b>Net Increase/Decrease in Funds</b>		<b>-340,189</b>		<b>21,930</b>		<b>362,119</b>
<b>Ending Balance</b>		<b>369,942</b>		<b>786,004</b>		<b>416,062</b>

**State Health Laboratory**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE TOTAL</u></b>						
Opening Balance		710,131		763,497		53,366
<b>SOURCES</b>						
Sales and Service		680,000		660,255		-19,745
<b>Total</b>		<b>680,000</b>		<b>660,255</b>		<b>-19,745</b>
<b>USES</b>						
Professional	0.56	47,299	0.56	57,367	0.00	10,068
Classified	2.62	185,254	2.62	128,454	0.00	-56,800
Wages		9,700		10,409		709
Fringe		64,369		43,643		-20,726
Operating		749,367		459,748		-289,619
Travel		17,500		6,236		-11,264
Sales and Service Recharge		-53,550		0		53,550
Reimbursements		0		-67,315		-67,315
Transfer		250		0		-250
<b>Total</b>	<b>3.18</b>	<b>1,020,189</b>	<b>3.18</b>	<b>638,542</b>	<b>0.00</b>	<b>-381,647</b>
<b>Net Increase/Decrease in Funds</b>		<b>-340,189</b>		<b>21,713</b>		<b>361,902</b>
<b>Ending Balance</b>		<b>369,942</b>		<b>785,210</b>		<b>415,268</b>

**State Health Laboratory**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SHL TOTAL</b>						
<b>Opening Balance</b>		710,131		763,497		53,366
<b>SOURCES</b>						
Sales and Service		680,000		660,255		-19,745
Total		680,000		660,255		-19,745
<b>USES</b>						
Professional	0.56	47,299	0.56	57,367	0.00	10,068
Classified	2.62	185,254	2.62	128,454	0.00	-56,800
Wages		9,700		10,409		709
Fringe		64,369		43,643		-20,726
Operating		749,367		459,748		-289,619
Travel		17,500		6,236		-11,264
Sales and Service Recharge		-53,550		-67,315		-13,765
Transfer		250		0		-250
Total	3.18	1,020,189	3.18	638,542	0.00	-381,647
<b>Net Increase/Decrease in Funds</b>		-340,189		21,713		361,902
<b>Ending Balance</b>		369,942		785,210		415,268

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**University of Nevada, Las Vegas**  
**2008-09 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTRUCTION</u></b>						
<b>ACAD SUCCESS CTR TUTORING PROG</b>						
<b>SOURCES</b>						
Sales and Service		20,000		6,500		-13,500
<b>Total</b>		<b>20,000</b>		<b>6,500</b>		<b>-13,500</b>
<b>USES</b>						
Wages		14,000		0		-14,000
Fringe		524		0		-524
Operating		5,200		229		-4,971
Sales and Service Recharge		0		-300		-300
<b>Total</b>		<b>19,724</b>		<b>-71</b>		<b>-19,795</b>
<b>Net Increase/Decrease in Funds</b>		<b>276</b>		<b>6,571</b>		<b>6,295</b>
<b>Ending Balance</b>		<b>276</b>		<b>6,571</b>		<b>6,295</b>
<b>BUS E-CENTER NON CREDIT CERTS</b>						
<b>Opening Balance</b>		<b>35,097</b>		<b>43,489</b>		<b>8,392</b>
<b>SOURCES</b>						
Student Fees		240,000		59,126		-180,874
Sales and Service		48,000		3,452		-44,548
Transfers From Other Accounts		0		11,000		11,000
<b>Total</b>		<b>288,000</b>		<b>73,578</b>		<b>-214,422</b>
<b>USES</b>						
Professional	-	95,000	-	26,000	-	-69,000
Wages		25,000		0		-25,000
Fringe		9,075		519		-8,556
Operating		160,830		25,991		-134,839
Transfer		14,240		9,786		-4,454
<b>Total</b>	<b>0.00</b>	<b>304,145</b>	<b>0.00</b>	<b>62,296</b>	<b>0.00</b>	<b>-241,849</b>
<b>Net Increase/Decrease in Funds</b>		<b>-16,145</b>		<b>11,282</b>		<b>27,427</b>
<b>Ending Balance</b>		<b>18,952</b>		<b>54,771</b>		<b>35,819</b>

**University of Nevada, Las Vegas**  
**2008-09 Self Supporting Budgets**  
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**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>C ED CREDIT-SPCL INTEREST 2</b>						
<b>Opening Balance</b>		<b>38,325</b>		<b>20,212</b>		<b>-18,113</b>
<b>SOURCES</b>						
Student Fees		181,015		329,500		148,485
<b>Total</b>		<b>181,015</b>		<b>329,500</b>		<b>148,485</b>
<b>USES</b>						
Professional	-	41,520	-	34,781	-	-6,739
Fringe		3,882		1,266		-2,616
Operating		53,131		155,245		102,114
Sales and Service Recharge		0		-2,400		-2,400
Transfer		105,250		61,000		-44,250
<b>Total</b>	<b>0.00</b>	<b>203,783</b>	<b>0.00</b>	<b>249,892</b>	<b>0.00</b>	<b>46,109</b>
<b>Net Increase/Decrease in Funds</b>		<b>-22,768</b>		<b>79,608</b>		<b>102,376</b>
<b>Ending Balance</b>		<b>15,557</b>		<b>99,820</b>		<b>84,263</b>
<b>C ED CREDIT-SPCL INTEREST 3</b>						
<b>Opening Balance</b>		<b>50,381</b>		<b>40,955</b>		<b>-9,426</b>
<b>SOURCES</b>						
Student Fees		397,305		476,180		78,875
<b>Total</b>		<b>397,305</b>		<b>476,180</b>		<b>78,875</b>
<b>USES</b>						
Professional	-	68,840	-	95,933	-	27,093
Fringe		6,437		6,322		-115
Operating		80,206		159,459		79,253
Sales and Service Recharge		-600		-1,965		-1,365
Transfer		285,275		194,697		-90,578
<b>Total</b>	<b>0.00</b>	<b>440,158</b>	<b>0.00</b>	<b>454,446</b>	<b>0.00</b>	<b>14,288</b>
<b>Net Increase/Decrease in Funds</b>		<b>-42,853</b>		<b>21,734</b>		<b>64,587</b>
<b>Ending Balance</b>		<b>7,528</b>		<b>62,689</b>		<b>55,161</b>

**University of Nevada, Las Vegas**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>C ED CREDIT-SPCL INTEREST 4</b>						
Opening Balance		9,878		11,101		1,223
<b>SOURCES</b>						
Student Fees		37,000		133,185		96,185
<b>Total</b>		37,000		133,185		96,185
<b>USES</b>						
Professional	-	7,500	-	18,410	-	10,910
Fringe		701		1,478		777
Operating		6,445		23,183		16,738
Travel		1,200		83,405		82,205
Sales and Service Recharge		0		-27,937		-27,937
Transfer		25,000		31,118		6,118
<b>Total</b>	0.00	40,846	0.00	129,657	0.00	88,811
<b>Net Increase/Decrease in Funds</b>		-3,846		3,528		7,374
<b>Ending Balance</b>		6,032		14,629		8,597
<b>CIVIL ENG SPECIAL FEES</b>						
Opening Balance		68,622		73,138		4,516
<b>SOURCES</b>						
Student Fees		48,500		44,960		-3,540
<b>Total</b>		48,500		44,960		-3,540
<b>USES</b>						
Operating		42,498		22,039		-20,459
Sales and Service Recharge		-100		0		100
<b>Total</b>		42,398		22,039		-20,359
<b>Net Increase/Decrease in Funds</b>		6,102		22,921		16,819
<b>Ending Balance</b>		74,724		96,059		21,335

**University of Nevada, Las Vegas**  
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 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COL OF BUS - EREN RESEARCH SPT</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		10,000		10,000		0
<b>Total</b>		10,000		10,000		0
<b>USES</b>						
Graduate		4,000		0		-4,000
Fringe		60		0		-60
Operating		5,590		0		-5,590
<b>Total</b>		9,650		0		-9,650
<b>Net Increase/Decrease in Funds</b>		350		10,000		9,650
<b>Ending Balance</b>		350		10,000		9,650
<b>COLLEGE GREENSPUN GIFT</b>						
Opening Balance		65,491		66,879		1,388
<b>SOURCES</b>						
Gifts		0		5,700		5,700
<b>Total</b>		0		5,700		5,700
<b>USES</b>						
Professional	0.50	37,872	0.50	46,520	0.00	8,648
Fringe		10,523		10,084		-439
Travel		0		3,623		3,623
<b>Total</b>	0.50	48,395	0.50	60,227	0.00	11,832
<b>Net Increase/Decrease in Funds</b>		-48,395		-54,527		-6,132
<b>Ending Balance</b>		17,096		12,352		-4,744

**University of Nevada, Las Vegas**  
**2008-09 Self Supporting Budgets**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CONT ED BUS PROFESSIONAL 2</b>						
Opening Balance		14,314		15,216		902
<b>SOURCES</b>						
Student Fees		260,000		221,401		-38,599
Total		260,000		221,401		-38,599
<b>USES</b>						
Professional	-	25,550	-	33,520	-	7,970
Fringe		2,389		1,546		-843
Operating		153,100		133,789		-19,311
Sales and Service Recharge		-7,000		-495		6,505
Transfer		95,000		36,911		-58,089
Total	0.00	269,039	0.00	205,271	0.00	-63,768
Net Increase/Decrease in Funds		-9,039		16,130		25,169
Ending Balance		5,275		31,346		26,071
<b>CONT ED BUS PROFESSIONAL 3</b>						
Opening Balance		186,051		151,426		-34,625
<b>SOURCES</b>						
Student Fees		880,000		856,265		-23,735
Total		880,000		856,265		-23,735
<b>USES</b>						
Professional	-	91,000	-	105,974	-	14,974
Fringe		8,509		7,713		-796
Operating		498,640		382,217		-116,423
Travel		1,200		0		-1,200
Sales and Service Recharge		-43,750		-7,524		36,226
Transfer		500,500		339,149		-161,351
Total	0.00	1,056,099	0.00	827,529	0.00	-228,570
Net Increase/Decrease in Funds		-176,099		28,736		204,835
Ending Balance		9,952		180,162		170,210

**University of Nevada, Las Vegas**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COOPERATING TEACHER STPD</b>						
Opening Balance		276,744		280,027		3,283
<b>SOURCES</b>						
Student Fees		72,250		100,395		28,145
Total		72,250		100,395		28,145
<b>USES</b>						
Professional	-	0	-	250	-	250
Fringe		0		8		8
Operating		72,529		100,221		27,692
Total	0.00	72,529	0.00	100,479	0.00	27,950
Net Increase/Decrease in Funds		-279		-84		195
Ending Balance		276,465		279,943		3,478
<b>CS SPECIAL FEES, LAB</b>						
Opening Balance		16,372		14,595		-1,777
<b>SOURCES</b>						
Student Fees		63,100		72,512		9,412
Total		63,100		72,512		9,412
<b>USES</b>						
Professional	-	28,438	-	3,792	-	-24,646
Graduate		0		32,128		32,128
Wages		22,500		19,983		-2,517
Fringe		9,127		1,302		-7,825
Operating		14,509		8,740		-5,769
Travel		1,000		0		-1,000
Transfer		100		0		-100
Total	0.00	75,674	0.00	65,945	0.00	-9,729
Net Increase/Decrease in Funds		-12,574		6,567		19,141
Ending Balance		3,798		21,162		17,364

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAVID LEE - START UP</b>						
Opening Balance		31,267		128,489		97,222
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		134,800		-15,200
Total		150,000		134,800		-15,200
<b>USES</b>						
Professional	-	0	-	28,250	-	28,250
Wages		2,000		0		-2,000
Fringe		30		1,679		1,649
Operating		38,000		19,141		-18,859
Travel		2,000		3,272		1,272
Transfer		0		190,331		190,331
Total	0.00	42,030	0.00	242,673	0.00	200,643
Net Increase/Decrease in Funds		107,970		-107,873		-215,843
Ending Balance		139,237		20,616		-118,621
<b>DEBORAH KEIL - START-UP</b>						
Opening Balance		13,914		16,959		3,045
<b>USES</b>						
Professional	-	0	-	5,000	-	5,000
Fringe		0		157		157
Operating		13,914		7,568		-6,346
Travel		0		2,620		2,620
Transfer		0		1,614		1,614
Total	0.00	13,914	0.00	16,959	0.00	3,045
Net Increase/Decrease in Funds		-13,914		-16,959		-3,045
Ending Balance		0		0		0

**University of Nevada, Las Vegas**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DISTANCE EDUCATION FEE ACCOUNT</b>						
Opening Balance		690		485,926		485,236
<b>SOURCES</b>						
Student Fees		1,650,000		2,071,748		421,748
Total		1,650,000		2,071,748		421,748
<b>USES</b>						
Professional	12.00	809,503	13.00	826,507	1.00	17,004
Graduate		3,500		0		-3,500
Classified	1.00	47,606	1.00	46,025	0.00	-1,581
Wages		0		6,344		6,344
Fringe		244,097		213,014		-31,083
Operating		369,250		428,416		59,166
Travel		20,000		10,402		-9,598
Transfer		138,000		217,357		79,357
Total	13.00	1,631,956	14.00	1,748,065	1.00	116,109
Net Increase/Decrease in Funds		18,044		323,683		305,639
Ending Balance		18,734		809,609		790,875

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DONG-CHAN LEE - START UP</b>						
Opening Balance		117,004		112,188		-4,816
<b>SOURCES</b>						
Transfers From Other Accounts		0		3,000		3,000
<b>Total</b>		<b>0</b>		<b>3,000</b>		<b>3,000</b>
<b>USES</b>						
Professional	-	10,000	-	6,300	-	-3,700
Graduate		10,000		3,000		-7,000
Wages		2,000		250		-1,750
Fringe		345		1,179		834
Operating		20,200		2,806		-17,394
Travel		2,000		333		-1,667
<b>Total</b>	<b>0.00</b>	<b>44,545</b>	<b>0.00</b>	<b>13,868</b>	<b>0.00</b>	<b>-30,677</b>
<b>Net Increase/Decrease in Funds</b>		<b>-44,545</b>		<b>-10,868</b>		<b>33,677</b>
<b>Ending Balance</b>		<b>72,459</b>		<b>101,320</b>		<b>28,861</b>
<b>ED OUTREACH CREDIT CRSES</b>						
Opening Balance		27,396		148,886		121,490
<b>SOURCES</b>						
Student Fees		164,195		444,060		279,865
<b>Total</b>		<b>164,195</b>		<b>444,060</b>		<b>279,865</b>
<b>USES</b>						
Professional	-	101,500	-	78,762	-	-22,738
Graduate		0		12,222		12,222
Fringe		1,675		8,707		7,032
Operating		27,247		15,030		-12,217
Travel		8,800		2,500		-6,300
Sales and Service Recharge		-1,800		0		1,800
Transfer		40,000		278,770		238,770
<b>Total</b>	<b>0.00</b>	<b>177,422</b>	<b>0.00</b>	<b>395,991</b>	<b>0.00</b>	<b>218,569</b>
<b>Net Increase/Decrease in Funds</b>		<b>-13,227</b>		<b>48,069</b>		<b>61,296</b>
<b>Ending Balance</b>		<b>14,169</b>		<b>196,955</b>		<b>182,786</b>

**University of Nevada, Las Vegas**  
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**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTREACH SENIOR COURSES</b>						
Opening Balance		24,265		13,691		-10,574
<b>SOURCES</b>						
Student Fees		2,650		630		-2,020
Indirect Cost Recovery		100		0		-100
<b>Total</b>		<b>2,750</b>		<b>630</b>		<b>-2,120</b>
<b>USES</b>						
Professional	-	1,100	-	300	-	-800
Fringe		103		24		-79
Operating		346		22		-324
Transfer		25,250		5,500		-19,750
<b>Total</b>	<b>0.00</b>	<b>26,799</b>	<b>0.00</b>	<b>5,846</b>	<b>0.00</b>	<b>-20,953</b>
<b>Net Increase/Decrease in Funds</b>		<b>-24,049</b>		<b>-5,216</b>		<b>18,833</b>
<b>Ending Balance</b>		<b>216</b>		<b>8,475</b>		<b>8,259</b>
<b>ED OUTREACH SOFTWARE CRSES</b>						
Opening Balance		34,552		40,981		6,429
<b>SOURCES</b>						
Student Fees		151,500		183,883		32,383
<b>Total</b>		<b>151,500</b>		<b>183,883</b>		<b>32,383</b>
<b>USES</b>						
Professional	-	32,500	-	42,090	-	9,590
Fringe		3,039		1,456		-1,583
Operating		31,303		37,236		5,933
Sales and Service Recharge		-1,650		-1,233		417
Transfer		120,000		88,166		-31,834
<b>Total</b>	<b>0.00</b>	<b>185,192</b>	<b>0.00</b>	<b>167,715</b>	<b>0.00</b>	<b>-17,477</b>
<b>Net Increase/Decrease in Funds</b>		<b>-33,692</b>		<b>16,168</b>		<b>49,860</b>
<b>Ending Balance</b>		<b>860</b>		<b>57,149</b>		<b>56,289</b>



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ELEC ENG SPECIAL FEES</b>						
Opening Balance		17,198		22,375		5,177
<b>SOURCES</b>						
Student Fees		30,000		30,301		301
Total		30,000		30,301		301
<b>USES</b>						
Operating		31,050		38,106		7,056
Total		31,050		38,106		7,056
Net Increase/Decrease in Funds		-1,050		-7,805		-6,755
Ending Balance		16,148		14,570		-1,578
<b>EMBA PROGRAM</b>						
Opening Balance		849,564		774,649		-74,915
<b>SOURCES</b>						
Student Fees		840,000		616,272		-223,728
Total		840,000		616,272		-223,728
<b>USES</b>						
Professional	1.00	363,889	3.00	310,776	2.00	-53,113
Classified	1.00	37,631	1.00	37,628	0.00	-3
Wages		0		1,495		1,495
Fringe		38,487		34,402		-4,085
Operating		301,750		247,291		-54,459
Travel		6,000		6,463		463
Transfer		30,000		4,858		-25,142
Total	2.00	777,757	4.00	642,913	2.00	-134,844
Net Increase/Decrease in Funds		62,243		-26,641		-88,884
Ending Balance		911,807		748,008		-163,799

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	FTE	\$	FTE	\$	FTE	\$
<b>ENDOWED CHAIR - KNAUSS ENDOWMENT</b>						
Opening Balance		18		528		510
<b>SOURCES</b>						
Gifts		70,800		71,800		1,000
Total		70,800		71,800		1,000
<b>USES</b>						
Professional		-		60,000		0
Fringe		10,764		7,554		-3,210
Total	0.00	70,764	0.00	67,554	0.00	-3,210
Net Increase/Decrease in Funds		36		4,246		4,210
Ending Balance		54		4,774		4,720
<b>ENGLISH COMP TESTING FEE</b>						
Opening Balance		68,849		67,223		-1,626
<b>SOURCES</b>						
Student Fees		159,120		154,137		-4,983
Sales and Service		2,500		2,600		100
Total		161,620		156,737		-4,883
<b>USES</b>						
Professional		-		15,985		-14,015
Fringe		2,805		855		-1,950
Operating		63,657		61,998		-1,659
Transfer		78,520		77,376		-1,144
Total	0.00	174,982	0.00	156,214	0.00	-18,768
Net Increase/Decrease in Funds		-13,362		523		13,885
Ending Balance		55,487		67,746		12,259

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EXEC MS CRISIS &amp; EMER MGMT</b>						
Opening Balance		14,010		24,431		10,421
<b>SOURCES</b>						
Student Fees		192,625		205,005		12,380
Transfers From Other Accounts		0		37,422		37,422
Total		192,625		242,427		49,802
<b>USES</b>						
Professional	1.00	125,261	1.75	151,931	0.75	26,670
Fringe		20,644		20,651		7
Operating		37,384		37,350		-34
Travel		12,604		7,393		-5,211
Transfer		10,000		2,000		-8,000
Total	1.00	205,893	1.75	219,325	0.75	13,432
Net Increase/Decrease in Funds		-13,268		23,102		36,370
Ending Balance		742		47,533		46,791
<b>GAMING STANDARDS ASSOCIATION</b>						
Opening Balance		119,606		121,127		1,521
<b>SOURCES</b>						
Gifts		87,965		87,965		0
Total		87,965		87,965		0
<b>USES</b>						
Professional	2.00	128,506	1.25	102,898	-0.75	-25,608
Fringe		37,561		25,043		-12,518
Total	2.00	166,067	1.25	127,941	-0.75	-38,126
Net Increase/Decrease in Funds		-78,102		-39,976		38,126
Ending Balance		41,504		81,151		39,647

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HEALTH PHYSICS FACULTY STARTUP</b>						
Opening Balance		26,339		24,299		-2,040
<b>USES</b>						
Professional	-	15,000	-	7,280	-	-7,720
Fringe		248		163		-85
Operating		11,091		1,920		-9,171
Travel		0		3,269		3,269
Transfer		0		11,667		11,667
Total	0.00	26,339	0.00	24,299	0.00	-2,040
Net Increase/Decrease in Funds		-26,339		-24,299		2,040
Ending Balance		0		0		0
<b>IBM-RE3 - COLLEGE OF EDUCATION</b>						
Opening Balance		14,117		10,642		-3,475
<b>USES</b>						
Professional	-	5,000	-	5,000	-	0
Fringe		83		607		524
Operating		2,788		1,723		-1,065
Travel		2,000		1,262		-738
Total	0.00	9,871	0.00	8,592	0.00	-1,279
Net Increase/Decrease in Funds		-9,871		-8,592		1,279
Ending Balance		4,246		2,050		-2,196

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>KITCHEN ACCOUNT</b>						
Opening Balance		73,505		116,837		43,332
<b>SOURCES</b>						
Student Fees		261,600		204,240		-57,360
Sales and Service		56,700		70,175		13,475
Transfers From Other Accounts		6,500		85		-6,415
<b>Total</b>		<b>324,800</b>		<b>274,500</b>		<b>-50,300</b>
<b>USES</b>						
Classified	0.50	17,995	0.50	17,279	0.00	-716
Wages		11,500		21,453		9,953
Fringe		7,275		4,337		-2,938
Operating		264,131		294,897		30,766
Travel		2,500		0		-2,500
Sales and Service Recharge		-2,000		-4,433		-2,433
Transfer		10,700		1,520		-9,180
<b>Total</b>	<b>0.50</b>	<b>312,101</b>	<b>0.50</b>	<b>335,053</b>	<b>0.00</b>	<b>22,952</b>
<b>Net Increase/Decrease in Funds</b>		<b>12,699</b>		<b>-60,553</b>		<b>-73,252</b>
<b>Ending Balance</b>		<b>86,204</b>		<b>56,284</b>		<b>-29,920</b>
<b>MECH ENG SPECIAL FEES</b>						
Opening Balance		21,238		0		-21,238
<b>SOURCES</b>						
Student Fees		44,500		0		-44,500
<b>Total</b>		<b>44,500</b>		<b>0</b>		<b>-44,500</b>
<b>USES</b>						
Operating		39,358		0		-39,358
Sales and Service Recharge		-100		0		100
<b>Total</b>		<b>39,258</b>		<b>0</b>		<b>-39,258</b>
<b>Net Increase/Decrease in Funds</b>		<b>5,242</b>		<b>0</b>		<b>-5,242</b>
<b>Ending Balance</b>		<b>26,480</b>		<b>0</b>		<b>-26,480</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEW LEADERSHIP NEVADA</b>						
Opening Balance		18,907		1,192		-17,715
<b>SOURCES</b>						
Gifts		35,000		28,500		-6,500
<b>Total</b>		<b>35,000</b>		<b>28,500</b>		<b>-6,500</b>
<b>USES</b>						
Professional	-	0	-	3,300	-	3,300
Wages		3,000		356		-2,644
Fringe		45		156		111
Operating		26,525		24,756		-1,769
Travel		0		921		921
<b>Total</b>	<b>0.00</b>	<b>29,570</b>	<b>0.00</b>	<b>29,489</b>	<b>0.00</b>	<b>-81</b>
<b>Net Increase/Decrease in Funds</b>		<b>5,430</b>		<b>-989</b>		<b>-6,419</b>
<b>Ending Balance</b>		<b>24,337</b>		<b>203</b>		<b>-24,134</b>
<b>PHYSICS GIFTS</b>						
Opening Balance		26,054		26,318		264
<b>SOURCES</b>						
Gifts		28,359		28,359		0
<b>Total</b>		<b>28,359</b>		<b>28,359</b>		<b>0</b>
<b>USES</b>						
Professional	-	20,000	-	3,000	-	-17,000
Fringe		1,870		6		-1,864
Operating		5,000		3,672		-1,328
Travel		25,000		6,371		-18,629
<b>Total</b>	<b>0.00</b>	<b>51,870</b>	<b>0.00</b>	<b>13,049</b>	<b>0.00</b>	<b>-38,821</b>
<b>Net Increase/Decrease in Funds</b>		<b>-23,511</b>		<b>15,310</b>		<b>38,821</b>
<b>Ending Balance</b>		<b>2,543</b>		<b>41,628</b>		<b>39,085</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PHYSICS LAB FEE</b>						
Opening Balance		10,557		20,881		10,324
<b>SOURCES</b>						
Student Fees		48,300		41,849		-6,451
Total		48,300		41,849		-6,451
<b>USES</b>						
Operating		41,691		7,635		-34,056
Total		41,691		7,635		-34,056
Net Increase/Decrease in Funds		6,609		34,214		27,605
Ending Balance		17,166		55,095		37,929
<b>PROGA START-UP</b>						
Opening Balance		58,942		57,784		-1,158
<b>USES</b>						
Professional	-	41,814	1.00	41,087	1.00	-727
Fringe		12,591		11,008		-1,583
Operating		1,537		2,089		552
Travel		3,000		997		-2,003
Total	0.00	58,942	1.00	55,181	1.00	-3,761
Net Increase/Decrease in Funds		-58,942		-55,181		3,761
Ending Balance		0		2,603		2,603

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC ADMINISTRATION SUMMER SESSION</b>						
Opening Balance		8,557		9,191		634
<b>SOURCES</b>						
Sales and Service		11,700		11,480		-220
Transfers From Other Accounts		23,492		13,219		-10,273
Total		35,192		24,699		-10,493
<b>USES</b>						
Professional	-	9,000	-	5,600	-	-3,400
Fringe		149		92		-57
Operating		12,475		5,851		-6,624
Travel		8,000		4,154		-3,846
Transfer		1,500		3,000		1,500
Total	0.00	31,124	0.00	18,697	0.00	-12,427
Net Increase/Decrease in Funds		4,068		6,002		1,934
Ending Balance		12,625		15,193		2,568
<b>RANGELAND PROGRAM</b>						
Opening Balance		218		1,676		1,458
<b>SOURCES</b>						
Student Fees		92,850		142,269		49,419
Transfers From Other Accounts		0		42,735		42,735
Total		92,850		185,004		92,154
<b>USES</b>						
Professional	-	48,575	-	21,500	-	-27,075
Graduate		21,000		5,586		-15,414
Fringe		1,694		6,109		4,415
Operating		20,300		20,395		95
Travel		1,200		0		-1,200
Transfer		0		93,275		93,275
Total	0.00	92,769	0.00	146,865	0.00	54,096
Net Increase/Decrease in Funds		81		38,139		38,058
Ending Balance		299		39,815		39,516

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	FTE	\$	FTE	\$	FTE	\$
<b>ROBERT O'BRIEN - IDCR</b>						
Opening Balance		198		442		244
<b>SOURCES</b>						
Indirect Cost Recovery		3,000		993		-2,007
<b>Total</b>		<b>3,000</b>		<b>993</b>		<b>-2,007</b>
<b>USES</b>						
Graduate		1,250		0		-1,250
Fringe		19		0		-19
Operating		555		686		131
Travel		400		0		-400
<b>Total</b>		<b>2,224</b>		<b>686</b>		<b>-1,538</b>
<b>Net Increase/Decrease in Funds</b>		<b>776</b>		<b>307</b>		<b>-469</b>
<b>Ending Balance</b>		<b>974</b>		<b>749</b>		<b>-225</b>
<b>RODRIGUEZ START UP</b>						
Opening Balance		4,860		9,260		4,400
<b>USES</b>						
Operating		360		1,433		1,073
Travel		4,500		3,165		-1,335
<b>Total</b>		<b>4,860</b>		<b>4,598</b>		<b>-262</b>
<b>Net Increase/Decrease in Funds</b>		<b>-4,860</b>		<b>-4,598</b>		<b>262</b>
<b>Ending Balance</b>		<b>0</b>		<b>4,662</b>		<b>4,662</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SBA TRAINING</b>						
Opening Balance		9,244		10,852		1,608
<b>SOURCES</b>						
Sales and Service		6,400		3,500		-2,900
<b>Total</b>		<b>6,400</b>		<b>3,500</b>		<b>-2,900</b>
<b>USES</b>						
Professional		-		8,000		-
Graduate		300		0		-300
Wages		300		0		-300
Fringe		757		100		-657
Operating		1,759		1,340		-419
Transfer		0		591		591
<b>Total</b>	<b>0.00</b>	<b>11,116</b>	<b>0.00</b>	<b>5,631</b>	<b>0.00</b>	<b>-5,485</b>
<b>Net Increase/Decrease in Funds</b>		<b>-4,716</b>		<b>-2,131</b>		<b>2,585</b>
<b>Ending Balance</b>		<b>4,528</b>		<b>8,721</b>		<b>4,193</b>
<b>SCH OF PUBLIC HEALTH START-UP</b>						
Opening Balance		91,033		89,517		-1,516
<b>SOURCES</b>						
Transfers From Other Accounts		10,000		0		-10,000
<b>Total</b>		<b>10,000</b>		<b>0</b>		<b>-10,000</b>
<b>USES</b>						
Professional	1.00	22,442	0.50	21,720	-0.50	-722
Fringe		7,783		2,034		-5,749
Operating		48,050		27,650		-20,400
Travel		2,000		777		-1,223
<b>Total</b>	<b>1.00</b>	<b>80,275</b>	<b>0.50</b>	<b>52,181</b>	<b>-0.50</b>	<b>-28,094</b>
<b>Net Increase/Decrease in Funds</b>		<b>-70,275</b>		<b>-52,181</b>		<b>18,094</b>
<b>Ending Balance</b>		<b>20,758</b>		<b>37,336</b>		<b>16,578</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCHOOL OF INFORMATICS IDCR</b>						
Opening Balance		50,764		58,722		7,958
<b>SOURCES</b>						
Indirect Cost Recovery		36,000		27,792		-8,208
Transfers From Other Accounts		29,000		151,371		122,371
<b>Total</b>		<b>65,000</b>		<b>179,163</b>		<b>114,163</b>
<b>USES</b>						
Professional	-	49,099	-	96,820	-	47,721
Wages		0		1,488		1,488
Fringe		9,458		20,962		11,504
Operating		25,775		7,396		-18,379
Travel		15,000		2,801		-12,199
Transfer		1,500		3,539		2,039
<b>Total</b>	<b>0.00</b>	<b>100,832</b>	<b>0.00</b>	<b>133,006</b>	<b>0.00</b>	<b>32,174</b>
<b>Net Increase/Decrease in Funds</b>		<b>-35,832</b>		<b>46,157</b>		<b>81,989</b>
<b>Ending Balance</b>		<b>14,932</b>		<b>104,879</b>		<b>89,947</b>
<b>SECOND LIFE PROJECT GIFT</b>						
Opening Balance		16,600		1,365		-15,235
<b>SOURCES</b>						
Gifts		25,000		50,000		25,000
<b>Total</b>		<b>25,000</b>		<b>50,000</b>		<b>25,000</b>
<b>USES</b>						
Operating		23,600		31,683		8,083
Travel		18,000		2,923		-15,077
<b>Total</b>		<b>41,600</b>		<b>34,606</b>		<b>-6,994</b>
<b>Net Increase/Decrease in Funds</b>		<b>-16,600</b>		<b>15,394</b>		<b>31,994</b>
<b>Ending Balance</b>		<b>0</b>		<b>16,759</b>		<b>16,759</b>

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 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SIDKAZEM TAGHVA IDCR</b>						
Opening Balance		95,167		95,146		-21
<b>SOURCES</b>						
Indirect Cost Recovery		8,000		213		-7,787
<b>Total</b>		<b>8,000</b>		<b>213</b>		<b>-7,787</b>
<b>USES</b>						
Professional	-	45,000	-	28,465	-	-16,535
Fringe		4,208		4,029		-179
Operating		280		713		433
Travel		0		1,401		1,401
<b>Total</b>	<b>0.00</b>	<b>49,488</b>	<b>0.00</b>	<b>34,608</b>	<b>0.00</b>	<b>-14,880</b>
<b>Net Increase/Decrease in Funds</b>		<b>-41,488</b>		<b>-34,395</b>		<b>7,093</b>
<b>Ending Balance</b>		<b>53,679</b>		<b>60,751</b>		<b>7,072</b>
<b>SIMON START-UP</b>						
Opening Balance		26,847		28,735		1,888
<b>USES</b>						
Operating		8,000		553		-7,447
<b>Total</b>		<b>8,000</b>		<b>553</b>		<b>-7,447</b>
<b>Net Increase/Decrease in Funds</b>		<b>-8,000</b>		<b>-553</b>		<b>7,447</b>
<b>Ending Balance</b>		<b>18,847</b>		<b>28,182</b>		<b>9,335</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SLOT LEADERSHIP</b>						
<b>SOURCES</b>						
Sales and Service		130,500		51,439		-79,061
<b>Total</b>		<b>130,500</b>		<b>51,439</b>		<b>-79,061</b>
<b>USES</b>						
Operating		118,146		46,854		-71,292
<b>Total</b>		<b>118,146</b>		<b>46,854</b>		<b>-71,292</b>
<b>Net Increase/Decrease in Funds</b>		<b>12,354</b>		<b>4,585</b>		<b>-7,769</b>
<b>Ending Balance</b>		<b>12,354</b>		<b>4,585</b>		<b>-7,769</b>
<b>SPECIAL MUSIC LESSONS</b>						
<b>Opening Balance</b>		<b>204,640</b>		<b>138,287</b>		<b>-66,353</b>
<b>SOURCES</b>						
Student Fees		413,765		353,375		-60,390
Sales and Service		6,890		0		-6,890
Transfers From Other Accounts		10,000		0		-10,000
<b>Total</b>		<b>430,655</b>		<b>353,375</b>		<b>-77,280</b>
<b>USES</b>						
Professional	-	244,221	1.00	220,924	1.00	-23,297
Classified	1.00	38,614	1.00	34,015	0.00	-4,599
Wages		7,500		8,170		670
Fringe		37,227		26,272		-10,955
Operating		32,623		117,133		84,510
Travel		10,000		2,276		-7,724
Transfer		0		1,000		1,000
<b>Total</b>	<b>1.00</b>	<b>370,185</b>	<b>2.00</b>	<b>409,790</b>	<b>1.00</b>	<b>39,605</b>
<b>Net Increase/Decrease in Funds</b>		<b>60,470</b>		<b>-56,415</b>		<b>-116,885</b>
<b>Ending Balance</b>		<b>265,110</b>		<b>81,872</b>		<b>-183,238</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ST JUDE FNP</b>						
<b>Opening Balance</b>		<b>442,511</b>		<b>320,060</b>		<b>-122,451</b>
<b>SOURCES</b>						
Student Fees		452,150		264,785		-187,365
Sales and Service		629,272		324,636		-304,636
<b>Total</b>		<b>1,081,422</b>		<b>589,421</b>		<b>-492,001</b>
<b>USES</b>						
Professional	4.65	562,394	5.75	221,846	1.10	-340,548
Classified	1.00	49,694	1.00	45,759	0.00	-3,935
Fringe		138,113		61,250		-76,863
Operating		41,850		21,203		-20,647
Travel		4,000		2,534		-1,466
Transfer		200,000		88,000		-112,000
<b>Total</b>	<b>5.65</b>	<b>996,051</b>	<b>6.75</b>	<b>440,592</b>	<b>1.10</b>	<b>-555,459</b>
<b>Net Increase/Decrease in Funds</b>		<b>85,371</b>		<b>148,829</b>		<b>63,458</b>
<b>Ending Balance</b>		<b>527,882</b>		<b>468,889</b>		<b>-58,993</b>
<b>START-UP BAE</b>						
<b>Opening Balance</b>		<b>72,261</b>		<b>72,362</b>		<b>101</b>
<b>SOURCES</b>						
Transfers From Other Accounts		0		3,000		3,000
<b>Total</b>		<b>0</b>		<b>3,000</b>		<b>3,000</b>
<b>USES</b>						
Professional	-	2,500	1.00	13,347	1.00	10,847
Graduate		17,000		0		-17,000
Fringe		489		3,991		3,502
Operating		13,500		0		-13,500
Travel		1,000		0		-1,000
<b>Total</b>	<b>0.00</b>	<b>34,489</b>	<b>1.00</b>	<b>17,338</b>	<b>1.00</b>	<b>-17,151</b>
<b>Net Increase/Decrease in Funds</b>		<b>-34,489</b>		<b>-14,338</b>		<b>20,151</b>
<b>Ending Balance</b>		<b>37,772</b>		<b>58,024</b>		<b>20,252</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>START-UP JIANG</b>						
Opening Balance		15,534		14,732		-802
<b>USES</b>						
Professional	-	5,000	-	0	-	-5,000
Graduate		5,000		1,111		-3,889
Fringe		158		0		-158
Operating		1,000		1,752		752
Travel		3,000		0		-3,000
<b>Total</b>	<b>0.00</b>	<b>14,158</b>	<b>0.00</b>	<b>2,863</b>	<b>0.00</b>	<b>-11,295</b>
<b>Net Increase/Decrease in Funds</b>		<b>-14,158</b>		<b>-2,863</b>		<b>11,295</b>
<b>Ending Balance</b>		<b>1,376</b>		<b>11,869</b>		<b>10,493</b>
<b>START-UP ORGILL</b>						
Opening Balance		16,230		18,145		1,915
<b>SOURCES</b>						
Transfers From Other Accounts		0		3,000		3,000
<b>Total</b>		<b>0</b>		<b>3,000</b>		<b>3,000</b>
<b>USES</b>						
Professional	-	600	-	0	-	-600
Wages		2,000		0		-2,000
Fringe		63		0		-63
Operating		1,700		678		-1,022
Travel		4,000		973		-3,027
<b>Total</b>	<b>0.00</b>	<b>8,363</b>	<b>0.00</b>	<b>1,651</b>	<b>0.00</b>	<b>-6,712</b>
<b>Net Increase/Decrease in Funds</b>		<b>-8,363</b>		<b>1,349</b>		<b>9,712</b>
<b>Ending Balance</b>		<b>7,867</b>		<b>19,494</b>		<b>11,627</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>START-UP SUPPORT</b>						
Opening Balance		76,075		59,412		-16,663
<b>SOURCES</b>						
Transfers From Other Accounts		89,900		9,900		-80,000
<b>Total</b>		<b>89,900</b>		<b>9,900</b>		<b>-80,000</b>
<b>USES</b>						
Operating		74,500		24,539		-49,961
Travel		19,000		13,031		-5,969
Transfer		55,000		1,320		-53,680
<b>Total</b>		<b>148,500</b>		<b>38,890</b>		<b>-109,610</b>
<b>Net Increase/Decrease in Funds</b>		<b>-58,600</b>		<b>-28,990</b>		<b>29,610</b>
<b>Ending Balance</b>		<b>17,475</b>		<b>30,422</b>		<b>12,947</b>
<b>START-UP ZHANG</b>						
Opening Balance		14,976		14,976		0
<b>USES</b>						
Professional	-	8,900	-	0	-	-8,900
Fringe		832		0		-832
Travel		5,000		0		-5,000
<b>Total</b>	<b>0.00</b>	<b>14,732</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-14,732</b>
<b>Net Increase/Decrease in Funds</b>		<b>-14,732</b>		<b>0</b>		<b>14,732</b>
<b>Ending Balance</b>		<b>244</b>		<b>14,976</b>		<b>14,732</b>



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STEEN MADSEN - IDCR</b>						
Opening Balance		17,640		19,610		1,970
<b>SOURCES</b>						
Indirect Cost Recovery		20,000		16,974		-3,026
Total		20,000		16,974		-3,026
<b>USES</b>						
Professional	-	12,000	-	0	-	-12,000
Fringe		1,122		0		-1,122
Operating		15,700		3,733		-11,967
Travel		5,000		1,360		-3,640
Total	0.00	33,822	0.00	5,093	0.00	-28,729
Net Increase/Decrease in Funds		-13,822		11,881		25,703
Ending Balance		3,818		31,491		27,673
<b>SUMMER GRAD ASST</b>						
Opening Balance		126,085		124,351		-1,734
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		208,564		58,564
Total		150,000		208,564		58,564
<b>USES</b>						
Graduate		145,000		102,174		-42,826
Fringe		2,175		7,581		5,406
Operating		34,000		18,315		-15,685
Transfer		20,000		20,000		0
Total		201,175		148,070		-53,105
Net Increase/Decrease in Funds		-51,175		60,494		111,669
Ending Balance		74,910		184,845		109,935

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER STUDIES IN SWITZERLAND</b>						
Opening Balance		47,633		47,608		-25
<b>SOURCES</b>						
Student Fees		50,000		57,914		7,914
Total		50,000		57,914		7,914
<b>USES</b>						
Operating		7,750		38,908		31,158
Travel		47,500		16,246		-31,254
Transfer		500		500		0
Total		55,750		55,654		-96
Net Increase/Decrease in Funds		-5,750		2,260		8,010
Ending Balance		41,883		49,868		7,985
<b>THEATRE SEASON</b>						
Opening Balance		43,685		41,158		-2,527
<b>SOURCES</b>						
Sales and Service		250,000		265,780		15,780
Transfers From Other Accounts		2,000		2,000		0
Total		252,000		267,780		15,780
<b>USES</b>						
Professional		28,000		34,250		6,250
Classified	0.47	18,650	0.47	17,900	0.00	-750
Wages		65,000		90,175		25,175
Fringe		12,825		8,265		-4,560
Operating		142,250		75,984		-66,266
Travel		20,000		5,791		-14,209
Sales and Service Recharge		-1,000		-2,035		-1,035
Transfer		6,000		5,322		-678
Total	0.47	291,725	0.47	235,652	0.00	-56,073
Net Increase/Decrease in Funds		-39,725		32,128		71,853
Ending Balance		3,960		73,286		69,326

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	FTE	\$	FTE	\$	FTE	\$
<b>TOKYO FOUNDATION GIFT</b>						
Opening Balance		5,282		10,047		4,765
<b>USES</b>						
Operating		4,282		6,335		2,053
Transfer		0		2,000		2,000
Total		4,282		8,335		4,053
Net Increase/Decrease in Funds		-4,282		-8,335		-4,053
Ending Balance		1,000		1,712		712
<b>VPROVOST ACAD AFFAIRS-OVERHEAD</b>						
Opening Balance		62,189		65,187		2,998
<b>SOURCES</b>						
Indirect Cost Recovery		150		126		-24
Transfers From Other Accounts		77,338		35,218		-42,120
Total		77,488		35,344		-42,144
<b>USES</b>						
Professional	-	61,000	-	39,050	-	-21,950
Wages		1,000		2,700		1,700
Fringe		1,484		1,557		73
Operating		7,805		13,342		5,537
Travel		25,000		2,366		-22,634
Transfer		20,000		6,750		-13,250
Total	0.00	116,289	0.00	65,765	0.00	-50,524
Net Increase/Decrease in Funds		-38,801		-30,421		8,380
Ending Balance		23,388		34,766		11,378

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WING - START-UP</b>						
Opening Balance		72,371		70,410		-1,961
<b>USES</b>						
Professional	1.00	7,280	-	4,835	-1.00	-2,445
Fringe		2,558		222		-2,336
Operating		13,700		1,028		-12,672
Travel		2,000		227		-1,773
Total	1.00	25,538	0.00	6,312	-1.00	-19,226
Net Increase/Decrease in Funds		-25,538		-6,312		19,226
Ending Balance		46,833		64,098		17,265
<b>YASBIN - START-UP</b>						
Opening Balance		55,553		58,960		3,407
<b>SOURCES</b>						
Transfers From Other Accounts		0		1,500		1,500
Total		0		1,500		1,500
<b>USES</b>						
Professional	-	25,000	-	0	-	-25,000
Fringe		413		0		-413
Operating		6,050		2,127		-3,923
Travel		2,000		1,749		-251
Total	0.00	33,463	0.00	3,876	0.00	-29,587
Net Increase/Decrease in Funds		-33,463		-2,376		31,087
Ending Balance		22,090		56,584		34,494

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	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTRUCTION TOTAL</u></b>						
Opening Balance		3,905,420		4,312,655		407,235
<b>SOURCES</b>						
Student Fees		6,732,425		7,063,992		331,567
Sales and Service		1,161,962		739,562		-422,400
Indirect Cost Recovery		67,250		46,098		-21,152
Gifts		247,124		272,324		25,200
Transfers From Other Accounts		558,230		666,814		108,584
<b>Total</b>		<b>8,766,991</b>		<b>8,788,790</b>		<b>21,799</b>
<b>USES</b>						
Professional	23.15	3,278,804	28.75	2,765,603	5.60	-513,201
Graduate		207,050		156,221		-50,829
Classified	4.97	210,190	4.97	198,606	0.00	-11,584
Wages		155,800		152,414		-3,386
Fringe		654,416		503,700		-150,716
Operating		3,074,910		2,712,400		-362,510
Travel		283,904		194,605		-89,299
Sales and Service Recharge		-58,000		0		58,000
Reimbursements		0		-48,322		-48,322
Transfer		1,782,335		1,777,117		-5,218
<b>Total</b>	<b>28.12</b>	<b>9,589,409</b>	<b>33.72</b>	<b>8,412,344</b>	<b>5.60</b>	<b>-1,177,065</b>
<b>Net Increase/Decrease in Funds</b>		<b>-822,418</b>		<b>376,446</b>		<b>1,198,864</b>
<b>Ending Balance</b>		<b>3,083,002</b>		<b>4,689,101</b>		<b>1,606,099</b>

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	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>AB629 - WOMENS RESEARCH INST</b>						
Opening Balance		261,878		250,937		-10,941
<b>USES</b>						
Professional	0.50	13,633	1.50	39,300	1.00	25,667
Graduate		9,000		2,000		-7,000
Classified	1.00	41,178	1.00	41,165	0.00	-13
Wages		13,000		22,741		9,741
Fringe		22,024		27,140		5,116
Operating		9,425		22,346		12,921
Transfer		0		194		194
<b>Total</b>	<b>1.50</b>	<b>108,260</b>	<b>2.50</b>	<b>154,886</b>	<b>1.00</b>	<b>46,626</b>
<b>Net Increase/Decrease in Funds</b>		<b>-108,260</b>		<b>-154,886</b>		<b>-46,626</b>
<b>Ending Balance</b>		<b>153,618</b>		<b>96,051</b>		<b>-57,567</b>
<b>BLACK MOUNTAIN SUPPORT</b>						
Opening Balance		106,593		111,162		4,569
<b>SOURCES</b>						
Sales and Service		10,000		16,527		6,527
<b>Total</b>		<b>10,000</b>		<b>16,527</b>		<b>6,527</b>
<b>USES</b>						
Professional	-	28,150	-	28,150	-	0
Fringe		3,291		782		-2,509
Operating		32,850		34,851		2,001
Travel		17,000		3,308		-13,692
Transfer		3,000		10,197		7,197
<b>Total</b>	<b>0.00</b>	<b>84,291</b>	<b>0.00</b>	<b>77,288</b>	<b>0.00</b>	<b>-7,003</b>
<b>Net Increase/Decrease in Funds</b>		<b>-74,291</b>		<b>-60,761</b>		<b>13,530</b>
<b>Ending Balance</b>		<b>32,302</b>		<b>50,401</b>		<b>18,099</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>CSAA PED SAFETY GIFT</b>						
Opening Balance		17,799		23,809		6,010
<b>USES</b>						
Professional	0.60	7,453	0.75	11,719	0.15	4,266
Fringe		2,464		2,641		177
Operating		2,400		0		-2,400
Travel		5,000		0		-5,000
<b>Total</b>	<b>0.60</b>	<b>17,317</b>	<b>0.75</b>	<b>14,360</b>	<b>0.15</b>	<b>-2,957</b>
Net Increase/Decrease in Funds		-17,317		-14,360		2,957
Ending Balance		482		9,449		8,967
<b>CTR FOR HEALTH INFO REPORTS</b>						
<b>SOURCES</b>						
Sales and Service		30,000		29,300		-700
Transfers From Other Accounts		116,208		107,543		-8,665
<b>Total</b>		<b>146,208</b>		<b>136,843</b>		<b>-9,365</b>
<b>USES</b>						
Operating		20,570		26,634		6,064
Travel		4,000		841		-3,159
<b>Total</b>		<b>24,570</b>		<b>27,475</b>		<b>2,905</b>
Net Increase/Decrease in Funds		121,638		109,368		-12,270
Ending Balance		121,638		109,368		-12,270

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENNIS BAZYLINSKI-START UP</b>						
Opening Balance		135,478		143,669		8,191
<b>USES</b>						
Professional	-	38,000	-	1,634	-	-36,366
Fringe		12,697		27		-12,670
Operating		20,000		7,292		-12,708
Travel		4,000		69		-3,931
<b>Total</b>	<b>0.00</b>	<b>74,697</b>	<b>0.00</b>	<b>9,022</b>	<b>0.00</b>	<b>-65,675</b>
Net Increase/Decrease in Funds		-74,697		-9,022		65,675
Ending Balance		60,781		134,647		73,866
<b>ERNESTO ABEL-SANTOS START UP</b>						
Opening Balance		156,148		153,483		-2,665
<b>SOURCES</b>						
Transfers From Other Accounts		0		3,000		3,000
<b>Total</b>		<b>0</b>		<b>3,000</b>		<b>3,000</b>
<b>USES</b>						
Professional	-	50,000	-	43,152	-	-6,848
Graduate		30,000		1,500		-28,500
Wages		10,000		3,320		-6,680
Fringe		14,934		10,200		-4,734
Operating		45,000		13,011		-31,989
Travel		4,000		0		-4,000
<b>Total</b>	<b>0.00</b>	<b>153,934</b>	<b>0.00</b>	<b>71,183</b>	<b>0.00</b>	<b>-82,751</b>
Net Increase/Decrease in Funds		-153,934		-68,183		85,751
Ending Balance		2,214		85,300		83,086

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HAROLD HAY SOLAR STILL PROJECT</b>						
Opening Balance		22,591		22,616		25
<b>USES</b>						
Graduate		5,000		0		-5,000
Wages		1,200		5,456		4,256
Fringe		93		0		-93
Operating		2,800		0		-2,800
Travel		1,800		0		-1,800
<b>Total</b>		10,893		5,456		-5,437
<b>Net Increase/Decrease in Funds</b>		-10,893		-5,456		5,437
<b>Ending Balance</b>		11,698		17,160		5,462
<b>HARRAH'S RESEARCH GIFT</b>						
Opening Balance		49,800		79,014		29,214
<b>SOURCES</b>						
Gifts		86,000		148,000		62,000
<b>Total</b>		86,000		148,000		62,000
<b>USES</b>						
Graduate		30,000		2,500		-27,500
Fringe		450		0		-450
Operating		31,000		50,072		19,072
Travel		5,000		0		-5,000
<b>Total</b>		66,450		52,572		-13,878
<b>Net Increase/Decrease in Funds</b>		19,550		95,428		75,878
<b>Ending Balance</b>		69,350		174,442		105,092

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HAUSRATH START-UP</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		80,000		0
<b>Total</b>		80,000		80,000		0
<b>USES</b>						
Professional	-	39,000	-	0	-	-39,000
Graduate		3,000		0		-3,000
Wages		500		0		-500
Fringe		4,877		0		-4,877
Operating		25,000		4,473		-20,527
Travel		5,000		796		-4,204
Transfer		100		0		-100
<b>Total</b>	0.00	77,477	0.00	5,269	0.00	-72,208
<b>Net Increase/Decrease in Funds</b>		2,523		74,731		72,208
<b>Ending Balance</b>		2,523		74,731		72,208
<b>INTERIM ACCOUNT FUNDING</b>						
Opening Balance		67,280		78,800		11,520
<b>USES</b>						
Operating		30,000		7,720		-22,280
<b>Total</b>		30,000		7,720		-22,280
<b>Net Increase/Decrease in Funds</b>		-30,000		-7,720		22,280
<b>Ending Balance</b>		37,280		71,080		33,800

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	FTE	\$	FTE	\$	FTE	\$
<b>KALTENBORN BDGT GIFT</b>						
Opening Balance		40,039		48,344		8,305
<b>SOURCES</b>						
Gifts		40,000		40,000		0
Total		40,000		40,000		0
<b>USES</b>						
Operating		35,000		13,020		-21,980
Total		35,000		13,020		-21,980
Net Increase/Decrease in Funds		5,000		26,980		21,980
Ending Balance		45,039		75,324		30,285
<b>KENTARO NAGAMINE START UP</b>						
Opening Balance		45,783		39,494		-6,289
<b>SOURCES</b>						
Transfers From Other Accounts		15,000		15,000		0
Total		15,000		15,000		0
<b>USES</b>						
Professional	-	44,000	1.00	37,267	1.00	-6,733
Graduate		6,000		0		-6,000
Fringe		6,092		9,821		3,729
Operating		1,691		5,323		3,632
Travel		3,000		0		-3,000
Transfer		0		115		115
Total	0.00	60,783	1.00	52,526	1.00	-8,257
Net Increase/Decrease in Funds		-45,783		-37,526		8,257
Ending Balance		0		1,968		1,968

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	FTE	\$	FTE	\$	FTE	\$
<b>LAS VEGAS ISOTOPE SCI LAB-RC</b>						
Opening Balance		8,799		13,276		4,477
<b>SOURCES</b>						
Sales and Service		10,000		4,054		-5,946
Transfers From Other Accounts		66,666		66,704		38
Total		76,666		70,758		-5,908
<b>USES</b>						
Professional	-	47,736	1.00	47,736	1.00	0
Fringe		15,902		14,260		-1,642
Operating		20,350		16,941		-3,409
Travel		2,000		0		-2,000
Sales and Service Recharge		-20,000		-20,112		-112
Total	0.00	65,988	1.00	58,825	1.00	-7,163
Net Increase/Decrease in Funds		10,678		11,933		1,255
Ending Balance		19,477		25,209		5,732
<b>MACHINE SHOP SCI ENG BLDG</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		120,000		120,000		0
Total		120,000		120,000		0
<b>USES</b>						
Professional	1.00	32,500	1.00	21,313	0.00	-11,187
Wages		10,000		0		-10,000
Fringe		8,737		5,419		-3,318
Operating		30,200		0		-30,200
Travel		2,000		0		-2,000
Total	1.00	83,437	1.00	26,732	0.00	-56,705
Net Increase/Decrease in Funds		36,563		93,268		56,705
Ending Balance		36,563		93,268		56,705

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MUSEUM GIFTS</b>						
Opening Balance		381,549		372,250		-9,299
<b>SOURCES</b>						
Gifts		109,323		130,639		21,316
Total		109,323		130,639		21,316
<b>USES</b>						
Professional	-	9,360	-	9,000	-	-360
Graduate		27,000		17,229		-9,771
Wages		0		6,218		6,218
Fringe		3,121		1,626		-1,495
Operating		61,300		40,816		-20,484
Travel		12,000		13,110		1,110
Total	0.00	112,781	0.00	87,999	0.00	-24,782
Net Increase/Decrease in Funds		-3,458		42,640		46,098
Ending Balance		378,091		414,890		36,799
<b>NEW INVESTIGATOR AWARDS</b>						
Opening Balance		17,351		17,451		100
<b>SOURCES</b>						
Transfers From Other Accounts		20,000		0		-20,000
Total		20,000		0		-20,000
<b>USES</b>						
Transfer		37,351		17,451		-19,900
Total		37,351		17,451		-19,900
Net Increase/Decrease in Funds		-17,351		-17,451		-100
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSCEE OVERHEAD ACCOUNT</b>						
Opening Balance		279,667		278,583		-1,084
<b>SOURCES</b>						
Sales and Service		1,900		548		-1,352
Indirect Cost Recovery		66,000		68,587		2,587
Total		67,900		69,135		1,235
<b>USES</b>						
Wages		4,000		2,393		-1,607
Fringe		60		195		135
Operating		80,037		22,631		-57,406
Travel		17,000		21,662		4,662
Sales and Service Recharge		-9,000		-9,800		-800
Total		92,097		37,081		-55,016
Net Increase/Decrease in Funds		-24,197		32,054		56,251
Ending Balance		255,470		310,637		55,167

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	FTE	\$	FTE	\$	FTE	\$
<b>NV CTR FOR ADVANCED COMP METHD</b>						
Opening Balance		15,807		12,016		-3,791
<b>SOURCES</b>						
Indirect Cost Recovery		24,000		3,116		-20,884
Misc		0		417		417
Total		24,000		3,533		-20,467
<b>USES</b>						
Professional	-	21,338	-	0	-	-21,338
Graduate		3,000		3,000		0
Wages		1,200		0		-1,200
Fringe		1,673		855		-818
Operating		4,202		3,096		-1,106
Travel		3,000		2,702		-298
Transfer		45		0		-45
Total	0.00	34,458	0.00	9,653	0.00	-24,805
Net Increase/Decrease in Funds		-10,458		-6,120		4,338
Ending Balance		5,349		5,896		547

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PAUL FORSTER - START UP</b>						
Opening Balance		130,800		122,767		-8,033
<b>SOURCES</b>						
Transfers From Other Accounts		164,000		82,000		-82,000
Total		164,000		82,000		-82,000
<b>USES</b>						
Professional	-	25,000	-	0	-	-25,000
Graduate		10,000		0		-10,000
Wages		500		0		-500
Fringe		571		0		-571
Operating		31,700		362		-31,338
Travel		2,000		4,333		2,333
Total	0.00	69,771	0.00	4,695	0.00	-65,076
Net Increase/Decrease in Funds		94,229		77,305		-16,924
Ending Balance		225,029		200,072		-24,957
<b>PAVIET-HARTMANN START-UP</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		78,000		3,000
Total		75,000		78,000		3,000
<b>USES</b>						
Professional	-	15,000	-	7,333	-	-7,667
Graduate		6,000		9,167		3,167
Wages		1,000		430		-570
Fringe		1,508		1,541		33
Operating		38,350		8,838		-29,512
Travel		8,000		4,828		-3,172
Transfer		200		0		-200
Total	0.00	70,058	0.00	32,137	0.00	-37,921
Net Increase/Decrease in Funds		4,942		45,863		40,921
Ending Balance		4,942		45,863		40,921



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PIA-EXOTIC DANCING &amp; TRAUMA</b>						
Opening Balance		7,100		6,101		-999
<b>USES</b>						
Operating		7,100		1,074		-6,026
Transfer		0		5,027		5,027
<b>Total</b>		7,100		6,101		-999
<b>Net Increase/Decrease in Funds</b>		-7,100		-6,101		999
<b>Ending Balance</b>		0		0		0
<b>PIA-IMPROV ACADEMIC READINESS</b>						
Opening Balance		24,470		23,264		-1,206
<b>USES</b>						
Professional		-		6,000		-9,000
Fringe		2,045		471		-1,574
Operating		6,808		1,608		-5,200
Travel		617		2,654		2,037
<b>Total</b>	0.00	24,470	0.00	10,733	0.00	-13,737
<b>Net Increase/Decrease in Funds</b>		-24,470		-10,733		13,737
<b>Ending Balance</b>		0		12,531		12,531

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRA 08 - CLIMATIC CHANGE</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		43,521		43,521		0
<b>Total</b>		43,521		43,521		0
<b>USES</b>						
Professional		-		1,400		1,400
Graduate		16,000		6,667		-9,333
Fringe		1,734		965		-769
Operating		25,787		9,681		-16,106
<b>Total</b>	0.00	43,521	0.00	18,713	0.00	-24,808
<b>Net Increase/Decrease in Funds</b>		0		24,808		24,808
<b>Ending Balance</b>		0		24,808		24,808
<b>PRA 08 - CONCRETE PROPERTIES</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
<b>Total</b>		50,000		50,000		0
<b>USES</b>						
Graduate		31,200		7,800		-23,400
Fringe		3,924		855		-3,069
Operating		14,876		2,072		-12,804
<b>Total</b>		50,000		10,727		-39,273
<b>Net Increase/Decrease in Funds</b>		0		39,273		39,273
<b>Ending Balance</b>		0		39,273		39,273

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	FTE	\$	FTE	\$	FTE	\$
<b>PRA 08 - EARLY CHILDHOOD</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		49,966		49,966		0
Total		49,966		49,966		0
<b>USES</b>						
Graduate		32,000		13,500		-18,500
Fringe		3,468		1,694		-1,774
Operating		14,498		4,562		-9,936
Total		49,966		19,756		-30,210
Net Increase/Decrease in Funds		0		30,210		30,210
Ending Balance		0		30,210		30,210

**PRA 08 - INDOOR AIR**

<b>SOURCES</b>						
Transfers From Other Accounts		47,905		47,905		0
Total		47,905		47,905		0
<b>USES</b>						
Graduate		30,000		15,400		-14,600
Fringe		3,888		1,703		-2,185
Operating		14,017		5,388		-8,629
Total		47,905		22,491		-25,414
Net Increase/Decrease in Funds		0		25,414		25,414
Ending Balance		0		25,414		25,414

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	FTE	\$	FTE	\$	FTE	\$
<b>PRA 08 - SOCIAL SURVEY</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		42,593		42,593		0
Total		42,593		42,593		0
<b>USES</b>						
Graduate		16,200		12,000		-4,200
Wages		0		1,340		1,340
Fringe		2,592		1,671		-921
Operating		23,801		13,100		-10,701
Total		42,593		28,111		-14,482

Net Increase/Decrease in Funds

0 14,482 14,482

Ending Balance

0 14,482 14,482

**PRA 08 - THERMOELECTRIC ALLOYS**

<b>SOURCES</b>						
Transfers From Other Accounts		49,682		49,682		0
Total		49,682		49,682		0
<b>USES</b>						
Professional	-	0	-	4,961	-	4,961
Graduate		20,000		0		-20,000
Wages		3,600		1,580		-2,020
Fringe		3,660		241		-3,419
Operating		22,422		19,226		-3,196
Total	0.00	49,682	0.00	26,008	0.00	-23,674

Net Increase/Decrease in Funds

0 23,674 23,674

Ending Balance

0 23,674 23,674

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	FTE	\$	FTE	\$	FTE	\$
<b>PRA 08 - WATER QUALITY</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		49,998		49,998		0
<b>Total</b>		<b>49,998</b>		<b>49,998</b>		<b>0</b>
<b>USES</b>						
Professional	-	12,000	-	4,500	-	-7,500
Graduate		24,000		6,500		-17,500
Fringe		3,054		929		-2,125
Operating		9,219		3,678		-5,541
Travel		1,725		0		-1,725
<b>Total</b>	<b>0.00</b>	<b>49,998</b>	<b>0.00</b>	<b>15,607</b>	<b>0.00</b>	<b>-34,391</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>34,391</b>		<b>34,391</b>
<b>Ending Balance</b>		<b>0</b>		<b>34,391</b>		<b>34,391</b>
<b>PRA 08-AUDITORY SCENE ANALYSIS</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		49,210		49,210		0
<b>Total</b>		<b>49,210</b>		<b>49,210</b>		<b>0</b>
<b>USES</b>						
Graduate		18,720		0		-18,720
Wages		0		675		675
Fringe		1,775		1		-1,774
Operating		28,715		5,915		-22,800
<b>Total</b>		<b>49,210</b>		<b>6,591</b>		<b>-42,619</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>42,619</b>		<b>42,619</b>
<b>Ending Balance</b>		<b>0</b>		<b>42,619</b>		<b>42,619</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>PRA-AGING PROJECT</b>						
<b>Opening Balance</b>		32,408		44,464		12,056
<b>USES</b>						
Operating		32,408		43,857		11,449
<b>Total</b>		<b>32,408</b>		<b>43,857</b>		<b>11,449</b>
<b>Net Increase/Decrease in Funds</b>		<b>-32,408</b>		<b>-43,857</b>		<b>-11,449</b>
<b>Ending Balance</b>		<b>0</b>		<b>607</b>		<b>607</b>
<b>PRA-FALL PREVENTION</b>						
<b>Opening Balance</b>		5,863		6,842		979
<b>USES</b>						
Graduate		5,628		5,628		0
Fringe		84		84		0
Operating		151		641		490
Transfer		0		489		489
<b>Total</b>		<b>5,863</b>		<b>6,842</b>		<b>979</b>
<b>Net Increase/Decrease in Funds</b>		<b>-5,863</b>		<b>-6,842</b>		<b>-979</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRA-JUVENILE SERVICE PLAN</b>						
Opening Balance		31,355		38,521		7,166
<b>USES</b>						
Professional	-	0	-	5,409	-	5,409
Graduate		15,845		0		-15,845
Wages		13,644		13,444		-200
Fringe		443		341		-102
Operating		1,423		7,413		5,990
<b>Total</b>	0.00	31,355	0.00	26,607	0.00	-4,748
<b>Net Increase/Decrease in Funds</b>		-31,355		-26,607		4,748
<b>Ending Balance</b>		0		11,914		11,914
<b>PRA-LEAD EXPOSURE</b>						
Opening Balance		48,538		49,726		1,188
<b>USES</b>						
Graduate		18,000		12,500		-5,500
Wages		12,830		665		-12,165
Fringe		1,936		1,671		-265
Operating		15,772		5,802		-9,970
<b>Total</b>		48,538		20,638		-27,900
<b>Net Increase/Decrease in Funds</b>		-48,538		-20,638		27,900
<b>Ending Balance</b>		0		29,088		29,088

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRA-METADATA INTERFACE</b>						
Opening Balance		38,647		38,647		0
<b>USES</b>						
Graduate		26,668		17,750		-8,918
Fringe		3,348		2,203		-1,145
Operating		8,631		6,998		-1,633
<b>Total</b>		38,647		26,951		-11,696
<b>Net Increase/Decrease in Funds</b>		-38,647		-26,951		11,696
<b>Ending Balance</b>		0		11,696		11,696
<b>PRA-MICROBIAL INTERACTION</b>						
Opening Balance		5,000		5,000		0
<b>USES</b>						
Operating		5,000		5,000		0
<b>Total</b>		5,000		5,000		0
<b>Net Increase/Decrease in Funds</b>		-5,000		-5,000		0
<b>Ending Balance</b>		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>PRA-MICROPHAGES</b>						
Opening Balance		26,363		26,621		258
<b>SOURCES</b>						
Transfers From Other Accounts		0		1,264		1,264
Total		0		1,264		1,264
<b>USES</b>						
Graduate		16,000		16,800		800
Fringe		240		252		12
Operating		10,123		10,757		634
Transfer		0		76		76
Total		26,363		27,885		1,522
Net Increase/Decrease in Funds		-26,363		-26,621		-258
Ending Balance		0		0		0
<b>PRA-NANOMEDICINE</b>						
Opening Balance		31,138		26,301		-4,837
<b>USES</b>						
Professional	-	7,000	-	23,380	-	16,380
Graduate		10,240		0		-10,240
Fringe		4,220		1,101		-3,119
Operating		9,678		1,672		-8,006
Transfer		0		148		148
Total	0.00	31,138	0.00	26,301	0.00	-4,837
Net Increase/Decrease in Funds		-31,138		-26,301		4,837
Ending Balance		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>PRA-PROBLEM GAMBLING</b>						
Opening Balance		21,630		15,017		-6,613
<b>USES</b>						
Professional	-	2,667	-	0	-	-2,667
Graduate		0		2,666		2,666
Fringe		249		40		-209
Operating		18,714		8,020		-10,694
Transfer		0		4,291		4,291
Total	0.00	21,630	0.00	15,017	0.00	-6,613
Net Increase/Decrease in Funds		-21,630		-15,017		6,613
Ending Balance		0		0		0
<b>PRA-VOLCANIC ERUPTIONS</b>						
Opening Balance		27,858		32,446		4,588
<b>USES</b>						
Wages		3,002		3,074		72
Fringe		45		91		46
Operating		17,423		17,516		93
Travel		7,388		1,557		-5,831
Total		27,858		22,238		-5,620
Net Increase/Decrease in Funds		-27,858		-22,238		5,620
Ending Balance		0		10,208		10,208

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	FTE	\$	FTE	\$	FTE	\$
<b>PROTECTION OF RESEARCH SUBJECT</b>						
Opening Balance		22,545		9,626		-12,919
<b>SOURCES</b>						
Transfers From Other Accounts		61,500		57,500		-4,000
Total		61,500		57,500		-4,000
<b>USES</b>						
Professional	0.05	36,080	0.05	21,980	0.00	-14,100
Fringe		2,157		1,771		-386
Operating		27,270		23,453		-3,817
Travel		8,500		9,585		1,085
Transfer		10,000		7,200		-2,800
Total	0.05	84,007	0.05	63,989	0.00	-20,018
Net Increase/Decrease in Funds		-22,507		-6,489		16,018
Ending Balance		38		3,137		3,099
<b>RESEARCH CTR - DIVERSITY STUDY</b>						
Opening Balance		62,038		61,236		-802
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		75,000		0
Total		75,000		75,000		0
<b>USES</b>						
Professional	-	2,000	-	5,231	-	3,231
Graduate		26,000		7,917		-18,083
Wages		15,000		11,596		-3,404
Fringe		648		520		-128
Operating		90,390		61,331		-29,059
Travel		3,000		2,153		-847
Total	0.00	137,038	0.00	88,748	0.00	-48,290
Net Increase/Decrease in Funds		-62,038		-13,748		48,290
Ending Balance		0		47,488		47,488

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	FTE	\$	FTE	\$	FTE	\$
<b>SB579-BLACK MOUNTAIN INST</b>						
Opening Balance		82,408		92,408		10,000
<b>USES</b>						
Operating		82,408		57,666		-24,742
Total		82,408		57,666		-24,742
Net Increase/Decrease in Funds		-82,408		-57,666		24,742
Ending Balance		0		34,742		34,742
<b>SB579-HEALTH DISPARITIES RSCH</b>						
Opening Balance		39,413		54,591		15,178
<b>USES</b>						
Professional	0.90	30,030	0.65	36,941	-0.25	6,911
Wages		0		500		500
Fringe		9,332		8,503		-829
Total	0.90	39,362	0.65	45,944	-0.25	6,582
Net Increase/Decrease in Funds		-39,362		-45,944		-6,582
Ending Balance		51		8,647		8,596
<b>SCHILLER START UP</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		190,332		250,000		59,668
Total		190,332		250,000		59,668
Net Increase/Decrease in Funds		190,332		250,000		59,668
Ending Balance		190,332		250,000		59,668

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SPONSORED PROGRAMS OPERATIONS</b>						
Opening Balance		43,767		34,668		-9,099
<b>SOURCES</b>						
Indirect Cost Recovery		25,000		45,984		20,984
Transfers From Other Accounts		475,000		431,404		-43,596
Total		500,000		477,388		-22,612
<b>USES</b>						
Professional	5.00	313,539	5.00	308,460	0.00	-5,079
Wages		9,000		6,680		-2,320
Fringe		91,950		81,054		-10,896
Operating		108,435		66,778		-41,657
Travel		18,000		22,756		4,756
Total	5.00	540,924	5.00	485,728	0.00	-55,196
Net Increase/Decrease in Funds		-40,924		-8,340		32,584
Ending Balance		2,843		26,328		23,485
<b>VP RESEARCH NSF EPSCOR IDCR</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		67,895		44,506		-23,389
Total		67,895		44,506		-23,389
<b>USES</b>						
Professional	0.50	24,270	-	4,697	-0.50	-19,573
Fringe		6,532		1,131		-5,401
Operating		2,376		1,527		-849
Transfer		0		300		300
Total	0.50	33,178	0.00	7,655	-0.50	-25,523
Net Increase/Decrease in Funds		34,717		36,851		2,134
Ending Balance		34,717		36,851		2,134

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>YU - MATCH FOR RESEARCH</b>						
Opening Balance		38,303		38,303		0
<b>SOURCES</b>						
Transfers From Other Accounts		20,000		20,000		0
Total		20,000		20,000		0
<b>USES</b>						
Professional	-	20,973	-	8,000	-	-12,973
Graduate		15,000		7,464		-7,536
Fringe		3,438		132		-3,306
Operating		3,400		2,782		-618
Travel		2,500		691		-1,809
Total	0.00	45,311	0.00	19,069	0.00	-26,242
Net Increase/Decrease in Funds		-25,311		931		26,242
Ending Balance		12,992		39,234		26,242

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH TOTAL</b>						
Opening Balance		2,326,206		2,371,453		45,247
<b>SOURCES</b>						
Sales and Service		51,900		50,429		-1,471
Indirect Cost Recovery		182,895		162,193		-20,702
Gifts		235,323		318,639		83,316
Misc		0		417		417
Transfers From Other Accounts		1,861,581		1,770,290		-91,291
<b>Total</b>		<b>2,331,699</b>		<b>2,301,968</b>		<b>-29,731</b>
<b>USES</b>						
Professional	8.55	834,729	10.95	677,563	2.40	-157,166
Graduate		450,501		167,988		-282,513
Classified	1.00	41,178	1.00	41,165	0.00	-13
Wages		98,476		80,112		-18,364
Fringe		249,256		181,931		-67,325
Operating		1,122,720		664,943		-457,777
Travel		136,530		91,045		-45,485
Sales and Service Recharge		-29,000		0		29,000
Reimbursements		0		-29,912		-29,912
Transfer		50,696		45,488		-5,208
<b>Total</b>	<b>9.55</b>	<b>2,955,086</b>	<b>11.95</b>	<b>1,920,323</b>	<b>2.40</b>	<b>-1,034,763</b>
<b>Net Increase/Decrease in Funds</b>		<b>-623,387</b>		<b>381,645</b>		<b>1,005,032</b>
<b>Ending Balance</b>		<b>1,702,819</b>		<b>2,753,098</b>		<b>1,050,279</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Public Service</b>						
<b>ASSOC FOR STUDY OF HIGHER ED</b>						
<b>SOURCES</b>						
Misc		60,000		30,500		-29,500
<b>Total</b>		<b>60,000</b>		<b>30,500</b>		<b>-29,500</b>
<b>USES</b>						
Professional	1.00	30,000	1.00	1,500	0.00	-28,500
Graduate		0		2,667		2,667
Fringe		9,139		6,352		-2,787
Travel		2,100		0		-2,100
<b>Total</b>	<b>1.00</b>	<b>41,239</b>	<b>1.00</b>	<b>10,519</b>	<b>0.00</b>	<b>-30,720</b>
<b>Net Increase/Decrease in Funds</b>		<b>18,761</b>		<b>19,981</b>		<b>1,220</b>
<b>Ending Balance</b>		<b>18,761</b>		<b>19,981</b>		<b>1,220</b>
<b>CANNON SURVEY CENTER</b>						
<b>Opening Balance</b>		<b>33,673</b>		<b>26,162</b>		<b>-7,511</b>
<b>SOURCES</b>						
Sales and Service		97,500		103,255		5,755
Transfers From Other Accounts		0		6,460		6,460
<b>Total</b>		<b>97,500</b>		<b>109,715</b>		<b>12,215</b>
<b>USES</b>						
Professional	-	850	-	0	-	-850
Classified	-	0	-	425	-	425
Wages		81,650		141,952		60,302
Fringe		6,942		4,138		-2,804
Operating		26,813		44,567		17,754
Travel		0		411		411
Sales and Service Recharge		-27,185		-64,947		-37,762
Transfer		27,000		3,077		-23,923
<b>Total</b>	<b>0.00</b>	<b>116,070</b>	<b>0.00</b>	<b>129,623</b>	<b>0.00</b>	<b>13,553</b>
<b>Net Increase/Decrease in Funds</b>		<b>-18,570</b>		<b>-19,908</b>		<b>-1,338</b>
<b>Ending Balance</b>		<b>15,103</b>		<b>6,254</b>		<b>-8,849</b>



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	FTE	\$	FTE	\$	FTE	\$
<b>DEPT CONFERENCE &amp; PROGRAMS</b>						
Opening Balance		6,713		10,936		4,223
<b>SOURCES</b>						
Sales and Service		96,875		48,995		-47,880
Transfers From Other Accounts		0		1,550		1,550
Total		96,875		50,545		-46,330
<b>USES</b>						
Professional	-	20,798	-	16,732	-	-4,066
Wages		5,100		0		-5,100
Fringe		420		373		-47
Operating		42,882		25,973		-16,909
Travel		750		984		234
Sales and Service Recharge		0		-36,570		-36,570
Total	0.00	69,950	0.00	7,492	0.00	-62,458
Net Increase/Decrease in Funds		26,925		43,053		16,128
Ending Balance		33,638		53,989		20,351
<b>ED OUTRCH LIFELONG LEARNING CTR</b>						
Opening Balance		2,477		11,707		9,230
<b>SOURCES</b>						
Student Fees		41,250		54,843		13,593
Total		41,250		54,843		13,593
<b>USES</b>						
Professional	-	750	-	0	-	-750
Fringe		12		0		-12
Operating		30,704		18,505		-12,199
Transfer		10,000		21,485		11,485
Total	0.00	41,466	0.00	39,990	0.00	-1,476
Net Increase/Decrease in Funds		-216		14,853		15,069
Ending Balance		2,261		26,560		24,299

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	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTREACH ELDERHOSTEL</b>						
Opening Balance		162,331		70,415		-91,916
<b>SOURCES</b>						
Sales and Service		230,500		228,533		-1,967
Transfers From Other Accounts		0		54		54
Total		230,500		228,587		-1,913
<b>USES</b>						
Professional	-	12,150	-	9,608	-	-2,542
Fringe		1,136		621		-515
Operating		166,568		153,849		-12,719
Transfer		65,350		58,461		-6,889
Total	0.00	245,204	0.00	222,539	0.00	-22,665
Net Increase/Decrease in Funds		-14,704		6,048		20,752
Ending Balance		147,627		76,463		-71,164
<b>ED OUTREACH GIFTS</b>						
Opening Balance		17,909		19,380		1,471
<b>SOURCES</b>						
Gifts		40,500		345		-40,155
Total		40,500		345		-40,155
<b>USES</b>						
Operating		41,918		2,839		-39,079
Total		41,918		2,839		-39,079
Net Increase/Decrease in Funds		-1,418		-2,494		-1,076
Ending Balance		16,491		16,886		395

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	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTREACH LAB/RENTAL FEES</b>						
Opening Balance		17,070		53,228		36,158
<b>SOURCES</b>						
Misc		50,000		73,265		23,265
Transfers From Other Accounts		0		2,960		2,960
Total		50,000		76,225		26,225
<b>USES</b>						
Operating		19,250		18,894		-356
Sales and Service Recharge		-19,500		-29,258		-9,758
Transfer		50,000		62,281		12,281
Total		49,750		51,917		2,167
Net Increase/Decrease in Funds		250		24,308		24,058
Ending Balance		17,320		77,536		60,216
<b>ED OUTREACH OSHER SENIOR GIFT</b>						
Opening Balance		4,994		104,735		99,741
<b>SOURCES</b>						
Gifts		100,000		55		-99,945
Total		100,000		55		-99,945
<b>USES</b>						
Professional	-	0	-	28,978	-	28,978
Fringe		0		478		478
Operating		4,994		51,666		46,672
Total	0.00	4,994	0.00	81,122	0.00	76,128
Net Increase/Decrease in Funds		95,006		-81,067		-176,073
Ending Balance		100,000		23,668		-76,332

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	FTE	\$	FTE	\$	FTE	\$
<b>EDU TV BUDGETED GIFT</b>						
Opening Balance		117		117		0
<b>SOURCES</b>						
Gifts		100,000		134,350		34,350
Total		100,000		134,350		34,350
<b>USES</b>						
Operating		100,000		134,467		34,467
Total		100,000		134,467		34,467
Net Increase/Decrease in Funds		0		-117		-117
Ending Balance		117		0		-117
<b>GAMING STANDARDS SEMINARS</b>						
Opening Balance		12,860		15,942		3,082
<b>SOURCES</b>						
Sales and Service		153,075		141,586		-11,489
Total		153,075		141,586		-11,489
<b>USES</b>						
Professional	0.50	48,651	-	36,326	-0.50	-12,325
Fringe		9,997		8,374		-1,623
Operating		36,158		62,308		26,150
Travel		500		6,769		6,269
Transfer		0		20,268		20,268
Total	0.50	95,306	0.00	134,045	-0.50	38,739
Net Increase/Decrease in Funds		57,769		7,541		-50,228
Ending Balance		70,629		23,483		-47,146

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**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INST SECURITY STUDIES TRAINING</b>						
Opening Balance		49,984		54,317		4,333
<b>SOURCES</b>						
Sales and Service		50,000		41,792		-8,208
<b>Total</b>		50,000		41,792		-8,208
<b>USES</b>						
Operating		52,750		1,583		-51,167
Sales and Service Recharge		0		-500		-500
Transfer		0		3,550		3,550
<b>Total</b>		52,750		4,633		-48,117
Net Increase/Decrease in Funds		-2,750		37,159		39,909
Ending Balance		47,234		91,476		44,242
<b>INST-MULTICULTURAL EDUC/TRAINING</b>						
Opening Balance		75,000		72,851		-2,149
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		75,000		0
<b>Total</b>		75,000		75,000		0
<b>USES</b>						
Professional	-	0	-	5,627	-	5,627
Graduate		14,300		1,250		-13,050
Fringe		215		1,364		1,149
Operating		127,485		103,499		-23,986
Travel		8,000		0		-8,000
<b>Total</b>	0.00	150,000	0.00	111,740	0.00	-38,260
Net Increase/Decrease in Funds		-75,000		-36,740		38,260
Ending Balance		0		36,111		36,111

**University of Nevada, Las Vegas**  
**2008-09 Self Supporting Budgets**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>KUNV - GIFTS</b>						
<b>SOURCES</b>						
Gifts		171,440		170,940		-500
Transfers From Other Accounts		185,365		202,324		16,959
<b>Total</b>		356,805		373,264		16,459
<b>USES</b>						
Professional	-	79,505	1.00	79,594	1.00	89
Classified	1.00	44,080	1.00	39,157	0.00	-4,923
Wages		20,000		14,292		-5,708
Fringe		24,920		36,728		11,808
Operating		66,000		24,145		-41,855
<b>Total</b>	1.00	234,505	2.00	193,916	1.00	-40,589
Net Increase/Decrease in Funds		122,300		179,348		57,048
Ending Balance		122,300		179,348		57,048
<b>NV SMALL BUSINESS CTR GIFT</b>						
Opening Balance		22,704		22,704		0
<b>SOURCES</b>						
Gifts		10,000		82,734		72,734
<b>Total</b>		10,000		82,734		72,734
<b>USES</b>						
Professional	-	15,000	-	49,834	-	34,834
Fringe		1,403		10,456		9,053
Operating		0		616		616
<b>Total</b>	0.00	16,403	0.00	60,906	0.00	44,503
Net Increase/Decrease in Funds		-6,403		21,828		28,231
Ending Balance		16,301		44,532		28,231

**University of Nevada, Las Vegas**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RECRUIT AND RETENTION EO CONF</b>						
Opening Balance		50,000		50,000		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		50,000		50,000		0
<b>RISK MGMT INV &amp; TRAINING SALES</b>						
<b>SOURCES</b>						
Sales and Service		2,200		2,200		0
Total		2,200		2,200		0
<b>USES</b>						
Operating		2,200		77		-2,123
Total		2,200		77		-2,123
Net Increase/Decrease in Funds		0		2,123		2,123
Ending Balance		0		2,123		2,123

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SADDLER RESRCH &amp; PROF DEVELOPMT</b>						
Opening Balance		11,543		9,118		-2,425
<b>SOURCES</b>						
Transfers From Other Accounts		15,000		44,983		29,983
Total		15,000		44,983		29,983
<b>USES</b>						
Professional		10,000		17,000		7,000
Fringe		935		513		-422
Operating		1,850		6,094		4,244
Travel		4,000		18,114		14,114
Transfer		0		12,068		12,068
Total	0.00	16,785	0.00	53,789	0.00	37,004
Net Increase/Decrease in Funds		-1,785		-8,806		-7,021
Ending Balance		9,758		312		-9,446
<b>SOUTHERN NV WRITING PROJECT</b>						
Opening Balance		21,595		14,784		-6,811
<b>SOURCES</b>						
Sales and Service		45,000		42,613		-2,387
Total		45,000		42,613		-2,387
<b>USES</b>						
Professional		22,008		12,365		-9,643
Classified		1,600		3,151		1,551
Fringe		1,799		389		-1,410
Operating		20,425		15,666		-4,759
Travel		5,500		617		-4,883
Transfer		2,000		3,990		1,990
Total	0.00	53,332	0.00	36,178	0.00	-17,154
Net Increase/Decrease in Funds		-8,332		6,435		14,767
Ending Balance		13,263		21,219		7,956

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNIVERSITY CHILDREN'S CHORALE</b>						
Opening Balance		2,550		1,435		-1,115
<b>SOURCES</b>						
Sales and Service		49,899		17,125		-32,774
Total		49,899		17,125		-32,774
<b>USES</b>						
Professional	-	39,953	-	10,025	-	-29,928
Fringe		3,736		514		-3,222
Operating		7,278		1,853		-5,425
Travel		550		0		-550
Total	0.00	51,517	0.00	12,392	0.00	-39,125
Net Increase/Decrease in Funds		-1,618		4,733		6,351
Ending Balance		932		6,168		5,236

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE TOTAL</b>						
Opening Balance		491,520		537,831		46,311
<b>SOURCES</b>						
Student Fees		41,250		54,843		13,593
Sales and Service		725,049		626,099		-98,950
Gifts		421,940		388,424		-33,516
Misc		110,000		103,765		-6,235
Transfers From Other Accounts		275,365		333,331		57,966
Total		1,573,604		1,506,462		-67,142
<b>USES</b>						
Professional	1.50	279,665	2.00	267,589	0.50	-12,076
Graduate		14,300		3,917		-10,383
Classified	1.00	45,680	1.00	42,733	0.00	-2,947
Wages		106,750		156,244		49,494
Fringe		60,654		70,300		9,646
Operating		747,275		666,601		-80,674
Travel		21,400		26,895		5,495
Sales and Service Recharge		-46,685		0		46,685
Reimbursements		0		-131,275		-131,275
Transfer		154,350		185,180		30,830
Total	2.50	1,383,389	3.00	1,288,184	0.50	-95,205
Net Increase/Decrease in Funds		190,215		218,278		28,063
Ending Balance		681,735		756,109		74,374

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>AAHPERD</b>						
Opening Balance		8,217		13,300		5,083
<b>SOURCES</b>						
Gifts		0		6,000		6,000
Total		0		6,000		6,000
<b>USES</b>						
Operating		7,400		5,493		-1,907
Travel		500		4,613		4,113
Total		7,900		10,106		2,206
Net Increase/Decrease in Funds		-7,900		-4,106		3,794
Ending Balance		317		9,194		8,877
<b>ACADEMIC SUPPORT CENTER</b>						
Opening Balance		34,501		34,521		20
<b>SOURCES</b>						
Student Fees		200,000		222,038		22,038
Total		200,000		222,038		22,038
<b>USES</b>						
Professional	2.00	91,000	2.00	6,000	0.00	-85,000
Graduate		0		7,778		7,778
Classified	-	0	1.00	15,722	1.00	15,722
Wages		36,000		3,482		-32,518
Fringe		24,184		7,154		-17,030
Operating		32,000		39,255		7,255
Total	2.00	183,184	3.00	79,391	1.00	-103,793
Net Increase/Decrease in Funds		16,816		142,647		125,831
Ending Balance		51,317		177,168		125,851

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACCELRTD SCHLS-OUTSIDE CNTRCT</b>						
Opening Balance		13,163		21,154		7,991
<b>SOURCES</b>						
Sales and Service		40,000		40,000		0
Total		40,000		40,000		0
<b>USES</b>						
Professional	-	20,000	-	10,650	-	-9,350
Classified	-	2,500	-	2,225	-	-275
Fringe		1,949		609		-1,340
Operating		14,920		10,290		-4,630
Travel		10,000		19,818		9,818
Transfer		2,000		794		-1,206
Total	0.00	51,369	0.00	44,386	0.00	-6,983
Net Increase/Decrease in Funds		-11,369		-4,386		6,983
Ending Balance		1,794		16,768		14,974
<b>ACE - GRADUATE FELLOWSHIP</b>						
Opening Balance		9,285		6,878		-2,407
<b>USES</b>						
Graduate		9,147		2,500		-6,647
Fringe		137		0		-137
Total		9,284		2,500		-6,784
Net Increase/Decrease in Funds		-9,284		-2,500		6,784
Ending Balance		1		4,378		4,377

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ANTHROPOLOGY DEPT FACULTY TRAV</b>						
Opening Balance		29,419		34,100		4,681
<b>SOURCES</b>						
Transfers From Other Accounts		23,800		21,570		-2,230
<b>Total</b>		<b>23,800</b>		<b>21,570</b>		<b>-2,230</b>
<b>USES</b>						
Operating		2,000		5,742		3,742
Travel		23,800		24,461		661
Sales and Service Recharge		0		-1,075		-1,075
Transfer		0		1,243		1,243
<b>Total</b>		<b>25,800</b>		<b>30,371</b>		<b>4,571</b>
Net Increase/Decrease in Funds		-2,000		-8,801		-6,801
Ending Balance		27,419		25,299		-2,120
<b>ANTHROPOLOGY START-UP COSTS</b>						
Opening Balance		119,533		123,857		4,324
<b>SOURCES</b>						
Sales and Service		0		1,300		1,300
Transfers From Other Accounts		48,500		48,500		0
<b>Total</b>		<b>48,500</b>		<b>49,800</b>		<b>1,300</b>
<b>USES</b>						
Professional	-	3,000	-	12,500	-	9,500
Wages		4,500		2,149		-2,351
Fringe		349		277		-72
Operating		65,500		56,772		-8,728
Travel		20,000		19,131		-869
<b>Total</b>	0.00	<b>93,349</b>	0.00	<b>90,829</b>	0.00	<b>-2,520</b>
Net Increase/Decrease in Funds		-44,849		-41,029		3,820
Ending Balance		74,684		82,828		8,144

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	FTE	\$	FTE	\$	FTE	\$
<b>ARCHEOLOGY - HRC</b>						
Opening Balance		9,035		18,791		9,756
<b>SOURCES</b>						
Sales and Service		70,000		40,851		-29,149
Indirect Cost Recovery		5,000		3,522		-1,478
Transfers From Other Accounts		1,500		278		-1,222
<b>Total</b>		<b>76,500</b>		<b>44,651</b>		<b>-31,849</b>
<b>USES</b>						
Professional	0.40	20,392	-	33,924	-0.40	13,532
Classified	0.65	22,061	-	3,830	-0.65	-18,231
Wages		400		372		-28
Fringe		15,512		10,371		-5,141
Operating		6,875		10,212		3,337
Travel		500		1,364		864
<b>Total</b>	1.05	<b>65,740</b>	0.00	<b>60,073</b>	-1.05	<b>-5,667</b>
Net Increase/Decrease in Funds		10,760		-15,422		-26,182
Ending Balance		19,795		3,369		-16,426
<b>ARCHITECTURE OVERHEAD</b>						
Opening Balance		101,623		113,064		11,441
<b>SOURCES</b>						
Sales and Service		0		12,000		12,000
Indirect Cost Recovery		3,000		596		-2,404
<b>Total</b>		<b>3,000</b>		<b>12,596</b>		<b>9,596</b>
<b>USES</b>						
Operating		42,170		36,579		-5,591
Travel		21,000		1,270		-19,730
Transfer		0		23,000		23,000
<b>Total</b>		<b>63,170</b>		<b>60,849</b>		<b>-2,321</b>
Net Increase/Decrease in Funds		-60,170		-48,253		11,917
Ending Balance		41,453		64,811		23,358

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	FTE	\$	FTE	\$	FTE	\$
<b>ART COURSE FEE-DRAWING</b>						
Opening Balance		55,514		71,933		16,419
<b>SOURCES</b>						
Student Fees		78,000		67,583		-10,417
Total		78,000		67,583		-10,417
<b>USES</b>						
Wages		16,500		5,449		-11,051
Fringe		836		333		-503
Operating		50,180		73,097		22,917
Travel		10,000		634		-9,366
Transfer		1,000		0		-1,000
Total		78,516		79,513		997
Net Increase/Decrease in Funds		-516		-11,930		-11,414
Ending Balance		54,998		60,003		5,005
<b>ASHCRAFT FRIAS GIFT ACCOUNT</b>						
Opening Balance		2,634		2,635		1
<b>USES</b>						
Professional	-	0	-	1,948	-	1,948
Fringe		0		632		632
Operating		2,000		55		-1,945
Travel		520		0		-520
Total	0.00	2,520	0.00	2,635	0.00	115
Net Increase/Decrease in Funds		-2,520		-2,635		-115
Ending Balance		114		0		-114

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>B O'TOOLE IDCR</b>						
Opening Balance		16,176		30,147		13,971
<b>SOURCES</b>						
Indirect Cost Recovery		12,000		6,987		-5,013
Total		12,000		6,987		-5,013
<b>USES</b>						
Professional	-	8,112	-	0	-	-8,112
Graduate		0		2,900		2,900
Wages		2,580		0		-2,580
Fringe		2,398		10		-2,388
Operating		7,241		6,309		-932
Travel		460		1,190		730
Total	0.00	20,791	0.00	10,409	0.00	-10,382
Net Increase/Decrease in Funds		-8,791		-3,422		5,369
Ending Balance		7,385		26,725		19,340



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BARRICK MUSEUM OPERATIONS</b>						
Opening Balance		195,545		188,901		-6,644
<b>SOURCES</b>						
Sales and Service		5,000		7,458		2,458
Transfers From Other Accounts		20,000		248,982		228,982
<b>Total</b>		<b>25,000</b>		<b>256,440</b>		<b>231,440</b>
<b>USES</b>						
Professional	-	35,000	-	13,381	-	-21,619
Classified	-	0	-	1,094	-	1,094
Wages		10,000		12,810		2,810
Fringe		10,936		3,584		-7,352
Operating		30,275		36,152		5,877
Travel		2,500		1,603		-897
Sales and Service Recharge		-4,000		-8,135		-4,135
Transfer		4,000		7,721		3,721
<b>Total</b>	<b>0.00</b>	<b>88,711</b>	<b>0.00</b>	<b>68,210</b>	<b>0.00</b>	<b>-20,501</b>
<b>Net Increase/Decrease in Funds</b>		<b>-63,711</b>		<b>188,230</b>		<b>251,941</b>
<b>Ending Balance</b>		<b>131,834</b>		<b>377,131</b>		<b>245,297</b>
<b>BERMAN DEBATE FORUM</b>						
Opening Balance		8,778		6,410		-2,368
<b>SOURCES</b>						
Gifts		65,000		73,000		8,000
<b>Total</b>		<b>65,000</b>		<b>73,000</b>		<b>8,000</b>
<b>USES</b>						
Wages		4,000		1,515		-2,485
Fringe		60		5		-55
Operating		63,500		74,664		11,164
Travel		2,000		559		-1,441
<b>Total</b>		<b>69,560</b>		<b>76,743</b>		<b>7,183</b>
<b>Net Increase/Decrease in Funds</b>		<b>-4,560</b>		<b>-3,743</b>		<b>817</b>
<b>Ending Balance</b>		<b>4,218</b>		<b>2,667</b>		<b>-1,551</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BIGELOW HS - SCH NURSING GIFT</b>						
Opening Balance		66,702		72,106		5,404
<b>SOURCES</b>						
Gifts		22,000		0		-22,000
<b>Total</b>		<b>22,000</b>		<b>0</b>		<b>-22,000</b>
<b>USES</b>						
Professional	0.25	25,982	0.25	0	0.00	-25,982
Fringe		6,540		0		-6,540
Operating		300		443		143
Travel		4,000		9,899		5,899
<b>Total</b>	<b>0.25</b>	<b>36,822</b>	<b>0.25</b>	<b>10,342</b>	<b>0.00</b>	<b>-26,480</b>
<b>Net Increase/Decrease in Funds</b>		<b>-14,822</b>		<b>-10,342</b>		<b>4,480</b>
<b>Ending Balance</b>		<b>51,880</b>		<b>61,764</b>		<b>9,884</b>
<b>BIGELOW HS-SCH HEALTH&amp;HM SCI</b>						
Opening Balance		80,000		80,000		0
<b>USES</b>						
Operating		57,000		0		-57,000
<b>Total</b>		<b>57,000</b>		<b>0</b>		<b>-57,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-57,000</b>		<b>0</b>		<b>57,000</b>
<b>Ending Balance</b>		<b>23,000</b>		<b>80,000</b>		<b>57,000</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>BIGELOW HS-SCH PUBLIC HLT GIFT</b>						
Opening Balance		63,180		75,948		12,768
<b>USES</b>						
Professional	0.80	29,734	1.00	0	0.20	-29,734
Fringe		8,340		0		-8,340
Operating		6,000		1,110		-4,890
Travel		2,000		1,322		-678
<b>Total</b>	<b>0.80</b>	<b>46,074</b>	<b>1.00</b>	<b>2,432</b>	<b>0.20</b>	<b>-43,642</b>
Net Increase/Decrease in Funds		-46,074		-2,432		43,642
Ending Balance		17,106		73,516		56,410
<b>BIOLOGICAL SCI SUMMER FUNDS</b>						
Opening Balance		138,247		51,276		-86,971
<b>SOURCES</b>						
Transfers From Other Accounts		95,000		104,122		9,122
<b>Total</b>		<b>95,000</b>		<b>104,122</b>		<b>9,122</b>
<b>USES</b>						
Professional	-	30,000	-	39,782	-	9,782
Graduate		0		3,628		3,628
Classified	-	0	-	6,979	-	6,979
Fringe		4,370		5,093		723
Operating		53,300		44,835		-8,465
Travel		20,000		1,169		-18,831
Transfer		21,000		1,671		-19,329
<b>Total</b>	<b>0.00</b>	<b>128,670</b>	<b>0.00</b>	<b>103,157</b>	<b>0.00</b>	<b>-25,513</b>
Net Increase/Decrease in Funds		-33,670		965		34,635
Ending Balance		104,577		52,241		-52,336

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BIOLOGY LAB FEES ACCOUNT</b>						
Opening Balance		77,119		83,515		6,396
<b>SOURCES</b>						
Student Fees		159,400		147,246		-12,154
<b>Total</b>		<b>159,400</b>		<b>147,246</b>		<b>-12,154</b>
<b>USES</b>						
Professional	-	70,000	-	25,225	-	-44,775
Fringe		6,545		4,363		-2,182
Operating		108,577		98,486		-10,091
Travel		500		0		-500
<b>Total</b>	<b>0.00</b>	<b>185,622</b>	<b>0.00</b>	<b>128,074</b>	<b>0.00</b>	<b>-57,548</b>
Net Increase/Decrease in Funds		-26,222		19,172		45,394
Ending Balance		50,897		102,687		51,790

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BIOLOGY OVERHEAD</b>						
Opening Balance		44,656		34,725		-9,931
<b>SOURCES</b>						
Sales and Service		400		1,381		981
Indirect Cost Recovery		35,500		49,616		14,116
Transfers From Other Accounts		0		28,692		28,692
<b>Total</b>		<b>35,900</b>		<b>79,689</b>		<b>43,789</b>
<b>USES</b>						
Professional	-	14,600	-	17,998	-	3,398
Graduate		3,300		0		-3,300
Classified	0.50	15,702	0.50	12,214	0.00	-3,488
Wages		6,500		2,180		-4,320
Fringe		6,962		4,653		-2,309
Operating		15,257		18,666		3,409
Travel		500		658		158
Transfer		17,500		13,321		-4,179
<b>Total</b>	<b>0.50</b>	<b>80,321</b>	<b>0.50</b>	<b>69,690</b>	<b>0.00</b>	<b>-10,631</b>
<b>Net Increase/Decrease in Funds</b>		<b>-44,421</b>		<b>9,999</b>		<b>54,420</b>
<b>Ending Balance</b>		<b>235</b>		<b>44,724</b>		<b>44,489</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BIOLOGY STOCKROOM OPERATIONS</b>						
Opening Balance		44,283		50,335		6,052
<b>SOURCES</b>						
Sales and Service		1,500		1,020		-480
<b>Total</b>		<b>1,500</b>		<b>1,020</b>		<b>-480</b>
<b>USES</b>						
Wages		10,500		3,600		-6,900
Fringe		158		329		171
Operating		13,853		6,001		-7,852
Travel		50		0		-50
Sales and Service Recharge		-15,000		-15,217		-217
<b>Total</b>		<b>9,561</b>		<b>-5,287</b>		<b>-14,848</b>
<b>Net Increase/Decrease in Funds</b>		<b>-8,061</b>		<b>6,307</b>		<b>14,368</b>
<b>Ending Balance</b>		<b>36,222</b>		<b>56,642</b>		<b>20,420</b>
<b>BLACK MOUNTAIN INSTITUTE GIFTS</b>						
Opening Balance		87,922		97,433		9,511
<b>SOURCES</b>						
Gifts		187,792		187,792		0
<b>Total</b>		<b>187,792</b>		<b>187,792</b>		<b>0</b>
<b>USES</b>						
Professional	0.50	171,340	1.00	170,000	0.50	-1,340
Graduate		0		1,200		1,200
Fringe		21,610		11,333		-10,277
Operating		82,500		29,831		-52,669
<b>Total</b>	<b>0.50</b>	<b>275,450</b>	<b>1.00</b>	<b>212,364</b>	<b>0.50</b>	<b>-63,086</b>
<b>Net Increase/Decrease in Funds</b>		<b>-87,658</b>		<b>-24,572</b>		<b>63,086</b>
<b>Ending Balance</b>		<b>264</b>		<b>72,861</b>		<b>72,597</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BOYD GROUP BUDGETED</b>						
Opening Balance		24,312		29,216		4,904
<b>SOURCES</b>						
Gifts		20,000		62,000		42,000
Total		20,000		62,000		42,000
<b>USES</b>						
Professional	-	27,500	0.50	55,013	0.50	27,513
Fringe		4,966		18,601		13,635
Operating		500		269		-231
Total	0.00	32,966	0.50	73,883	0.50	40,917
Net Increase/Decrease in Funds		-12,966		-11,883		1,083
Ending Balance		11,346		17,333		5,987
<b>BUSINESS E-CENTER GIFT</b>						
Opening Balance		0		37,429		37,429
<b>SOURCES</b>						
Gifts		110,000		70,750		-39,250
Total		110,000		70,750		-39,250
<b>USES</b>						
Professional	-	50,000	1.00	20,783	1.00	-29,217
Wages		2,500		2,316		-184
Fringe		9,008		2,597		-6,411
Operating		43,000		17,936		-25,064
Travel		5,000		1,861		-3,139
Total	0.00	109,508	1.00	45,493	1.00	-64,015
Net Increase/Decrease in Funds		492		25,257		24,765
Ending Balance		492		62,686		62,194

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BUSINESS HALL OF FAME</b>						
Opening Balance		22,388		22,388		0
<b>SOURCES</b>						
Sales and Service		30,000		21,800		-8,200
Total		30,000		21,800		-8,200
<b>USES</b>						
Operating		17,783		763		-17,020
Transfer		3,585		0		-3,585
Total		21,368		763		-20,605
Net Increase/Decrease in Funds		8,632		21,037		12,405
Ending Balance		31,020		43,425		12,405
<b>CABLE CHANNEL ACCOUNT</b>						
Opening Balance		20,247		17,192		-3,055
<b>SOURCES</b>						
Sales and Service		5,000		818		-4,182
Total		5,000		818		-4,182
<b>USES</b>						
Wages		7,840		6,451		-1,389
Fringe		341		98		-243
Operating		9,741		11,770		2,029
Travel		5,000		0		-5,000
Sales and Service Recharge		-2,500		-10,069		-7,569
Total		20,422		8,250		-12,172
Net Increase/Decrease in Funds		-15,422		-7,432		7,990
Ending Balance		4,825		9,760		4,935

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	FTE	\$	FTE	\$	FTE	\$
<b>CABLE CHANNEL BUDGETED</b>						
Opening Balance		25,118		37,095		11,977
<b>SOURCES</b>						
Sales and Service		26,100		8,074		-18,026
Total		26,100		8,074		-18,026
<b>USES</b>						
Professional	-	12,000	-	1,200	-	-10,800
Fringe		1,122		29		-1,093
Operating		50,586		283		-50,303
Travel		15,000		0		-15,000
Sales and Service Recharge		-27,491		-30,948		-3,457
Total	0.00	51,217	0.00	-29,436	0.00	-80,653
Net Increase/Decrease in Funds		-25,117		37,510		62,627
Ending Balance		1		74,605		74,604
<b>CAMPUS COMPUTING SERVICES</b>						
Opening Balance		5,189		9,283		4,094
<b>SOURCES</b>						
Transfers From Other Accounts		61,415		0		-61,415
Total		61,415		0		-61,415
<b>USES</b>						
Classified	1.00	46,134	-	0	-1.00	-46,134
Fringe		15,638		0		-15,638
Operating		3,000		0		-3,000
Transfer		0		9,283		9,283
Total	1.00	64,772	0.00	9,283	-1.00	-55,489
Net Increase/Decrease in Funds		-3,357		-9,283		-5,926
Ending Balance		1,832		0		-1,832

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEF ARTIST SERIES</b>						
Opening Balance		813		8,673		7,860
<b>SOURCES</b>						
Sales and Service		20,000		20,675		675
Total		20,000		20,675		675
<b>USES</b>						
Wages		600		1,040		440
Fringe		9		23		14
Operating		12,600		6,763		-5,837
Travel		1,000		4,083		3,083
Sales and Service Recharge		0		-275		-275
Transfer		5,500		5,063		-437
Total		19,709		16,697		-3,012
Net Increase/Decrease in Funds		291		3,978		3,687
Ending Balance		1,104		12,651		11,547
<b>CHEF ARTIST SERIES GIFT</b>						
Opening Balance		3,818		14,409		10,591
<b>SOURCES</b>						
Gifts		24,000		15,005		-8,995
Total		24,000		15,005		-8,995
<b>USES</b>						
Wages		1,500		965		-535
Fringe		23		5		-18
Operating		11,800		4,525		-7,275
Travel		10,000		1,974		-8,026
Total		23,323		7,469		-15,854
Net Increase/Decrease in Funds		677		7,536		6,859
Ending Balance		4,495		21,945		17,450

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEMISTRY FACULTY DEVELOPMENT</b>						
Opening Balance		75,893		46,300		-29,593
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		66,408		6,408
Total		60,000		66,408		6,408
<b>USES</b>						
Professional	-	20,000	-	0	-	-20,000
Graduate		5,000		0		-5,000
Classified	-	10,000	-	0	-	-10,000
Wages		5,000		0		-5,000
Fringe		2,809		0		-2,809
Operating		25,000		2,554		-22,446
Travel		10,000		799		-9,201
Transfer		55,000		61,000		6,000
Total	0.00	132,809	0.00	64,353	0.00	-68,456
Net Increase/Decrease in Funds		-72,809		2,055		74,864
Ending Balance		3,084		48,355		45,271

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEMISTRY LAB FEE ACCOUNT</b>						
Opening Balance		69,311		49,451		-19,860
<b>SOURCES</b>						
Student Fees		80,000		81,952		1,952
Total		80,000		81,952		1,952
<b>USES</b>						
Professional	-	4,000	-	0	-	-4,000
Graduate		600		0		-600
Wages		7,000		21,507		14,507
Fringe		180		114		-66
Operating		62,800		57,324		-5,476
Travel		3,000		0		-3,000
Total	0.00	77,580	0.00	78,945	0.00	1,365
Net Increase/Decrease in Funds		2,420		3,007		587
Ending Balance		71,731		52,458		-19,273

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEMISTRY OVERHEAD ACCOUNT</b>						
Opening Balance		53,856		93,716		39,860
<b>SOURCES</b>						
Indirect Cost Recovery		80,000		61,672		-18,328
Transfers From Other Accounts		0		7,684		7,684
Total		80,000		69,356		-10,644
<b>USES</b>						
Professional	-	18,000	-	38,892	-	20,892
Graduate		5,000		600		-4,400
Classified	-	5,000	-	219	-	-4,781
Wages		5,000		5,432		432
Fringe		605		737		132
Operating		67,800		10,913		-56,887
Travel		600		606		6
Transfer		5,000		3,305		-1,695
Total	0.00	107,005	0.00	60,704	0.00	-46,301
Net Increase/Decrease in Funds		-27,005		8,652		35,657
Ending Balance		26,851		102,368		75,517

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CIVIL/ENVIR ENGINEERING - O/H</b>						
Opening Balance		83,799		92,450		8,651
<b>SOURCES</b>						
Sales and Service		0		17,455		17,455
Indirect Cost Recovery		19,500		11,306		-8,194
Transfers From Other Accounts		54,000		5,764		-48,236
Total		73,500		34,525		-38,975
<b>USES</b>						
Professional	0.50	40,430	0.50	2,375	0.00	-38,055
Graduate		10,000		2,300		-7,700
Classified	-	0	-	1,787	-	1,787
Wages		1,500		584		-916
Fringe		10,152		1,200		-8,952
Operating		29,713		13,372		-16,341
Travel		15,000		10,836		-4,164
Transfer		6,000		9,211		3,211
Total	0.50	112,795	0.50	41,665	0.00	-71,130
Net Increase/Decrease in Funds		-39,295		-7,140		32,155
Ending Balance		44,504		85,310		40,806

**COB - N V BUSINESS HALL OF FAME**

Opening Balance		30,583		31,367		784
<b>SOURCES</b>						
Gifts		125,000		77,000		-48,000
Total		125,000		77,000		-48,000
<b>USES</b>						
Operating		110,600		87,286		-23,314
Total		110,600		87,286		-23,314
Net Increase/Decrease in Funds		14,400		-10,286		-24,686
Ending Balance		44,983		21,081		-23,902

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	FTE	\$	FTE	\$	FTE	\$
<b>COB - SPEAKER SERIES - BUDGETED</b>						
Opening Balance		8,075		6,106		-1,969
<b>SOURCES</b>						
Gifts		25,000		50,000		25,000
Total		25,000		50,000		25,000
<b>USES</b>						
Operating		7,600		44,384		36,784
Total		7,600		44,384		36,784
Net Increase/Decrease in Funds		17,400		5,616		-11,784
Ending Balance		25,475		11,722		-13,753
<b>COB DEVELOPMENT ACTIVITIES</b>						
Opening Balance		22,082		18,708		-3,374
<b>SOURCES</b>						
Gifts		100,000		56,000		-44,000
Total		100,000		56,000		-44,000
<b>USES</b>						
Professional	0.50	47,685	0.50	48,225	0.00	540
Fringe		12,136		10,320		-1,816
Operating		11,750		16,158		4,408
Total	0.50	71,571	0.50	74,703	0.00	3,132
Net Increase/Decrease in Funds		28,429		-18,703		-47,132
Ending Balance		50,511		5		-50,506

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	FTE	\$	FTE	\$	FTE	\$
<b>COB SUMMER TERM ALLOCATION</b>						
Opening Balance		298,373		285,208		-13,165
<b>SOURCES</b>						
Transfers From Other Accounts		275,000		247,676		-27,324
Total		275,000		247,676		-27,324
<b>USES</b>						
Professional	-	71,000	-	180,360	-	109,360
Wages		0		3,986		3,986
Fringe		1,172		17,703		16,531
Operating		0		114,123		114,123
Transfer		175,755		175,890		135
Total	0.00	247,927	0.00	492,062	0.00	244,135
Net Increase/Decrease in Funds		27,073		-244,386		-271,459
Ending Balance		325,446		40,822		-284,624
<b>COL EDUC EXEC LEADERSHIP</b>						
Opening Balance		3,728		8,136		4,408
<b>SOURCES</b>						
Student Fees		25,200		34,254		9,054
Total		25,200		34,254		9,054
<b>USES</b>						
Operating		15,882		15,615		-267
Total		15,882		15,615		-267
Net Increase/Decrease in Funds		9,318		18,639		9,321
Ending Balance		13,046		26,775		13,729



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	FTE	\$	FTE	\$	FTE	\$
<b>COL EDUC FACULTY DEVELOPMENT</b>						
Opening Balance		22,256		14,051		-8,205
<b>SOURCES</b>						
Sales and Service		0		2,401		2,401
Transfers From Other Accounts		15,000		23,727		8,727
Total		15,000		26,128		11,128
<b>USES</b>						
Professional	-	5,000	-	396	-	-4,604
Fringe		468		37		-431
Operating		10,150		10,420		270
Travel		10,000		10,769		769
Total	0.00	25,618	0.00	21,622	0.00	-3,996
Net Increase/Decrease in Funds		-10,618		4,506		15,124
Ending Balance		11,638		18,557		6,919
<b>COL FINE ARTS - SERVICES</b>						
Opening Balance		51,290		51,219		-71
<b>SOURCES</b>						
Sales and Service		96,300		33,247		-63,053
Transfers From Other Accounts		3,200		3,458		258
Total		99,500		36,705		-62,795
<b>USES</b>						
Wages		1,500		0		-1,500
Fringe		23		0		-23
Operating		85,671		31,606		-54,065
Travel		2,900		3,557		657
Transfer		10,000		400		-9,600
Total		100,094		35,563		-64,531
Net Increase/Decrease in Funds		-594		1,142		1,736
Ending Balance		50,696		52,361		1,665

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Budget to Actual Comparison

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COL FINE ARTS DEAN'S STAFF</b>						
Opening Balance		32,720		50,062		17,342
<b>SOURCES</b>						
Gifts		145,000		101,800		-43,200
Total		145,000		101,800		-43,200
<b>USES</b>						
Operating		128,750		100,403		-28,347
Travel		30,000		14,126		-15,874
Total		158,750		114,529		-44,221
Net Increase/Decrease in Funds		-13,750		-12,729		1,021
Ending Balance		18,970		37,333		18,363
<b>COL FINE ARTS SEARCHES</b>						
Opening Balance		10,287		17,387		7,100
<b>USES</b>						
Operating		8,250		5,093		-3,157
Travel		2,000		0		-2,000
Total		10,250		5,093		-5,157
Net Increase/Decrease in Funds		-10,250		-5,093		5,157
Ending Balance		37		12,294		12,257

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COLL OF FINE ARTS-GENERAL GIFT</b>						
Opening Balance		19,873		20,000		127
<b>SOURCES</b>						
Gifts		45,000		0		-45,000
Total		45,000		0		-45,000
<b>USES</b>						
Professional		3,000		0		-3,000
Fringe		281		0		-281
Operating		34,055		0		-34,055
Travel		2,000		0		-2,000
Total	0.00	39,336	0.00	0	0.00	-39,336
Net Increase/Decrease in Funds		5,664		0		-5,664
Ending Balance		25,537		20,000		-5,537
<b>COMMUNICATION STUDIES GIFT</b>						
Opening Balance		48,073		48,162		89
<b>SOURCES</b>						
Gifts		86,000		55,169		-30,831
Total		86,000		55,169		-30,831
<b>USES</b>						
Professional	1.60	79,493	1.60	77,846	0.00	-1,647
Fringe		26,171		24,879		-1,292
Operating		18,408		0		-18,408
Travel		10,000		0		-10,000
Total	1.60	134,072	1.60	102,725	0.00	-31,347
Net Increase/Decrease in Funds		-48,072		-47,556		516
Ending Balance		1		606		605

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER LAB PLOTTERS</b>						
Opening Balance		32,741		26,729		-6,012
<b>SOURCES</b>						
Sales and Service		40,000		43,565		3,565
Total		40,000		43,565		3,565
<b>USES</b>						
Wages		3,200		0		-3,200
Fringe		48		0		-48
Operating		34,400		40,497		6,097
Travel		1,500		0		-1,500
Sales and Service Recharge		0		-982		-982
Total		39,148		39,515		367
Net Increase/Decrease in Funds		852		4,050		3,198
Ending Balance		33,593		30,779		-2,814
<b>COMPUTER SCIENCE OVERHEAD</b>						
Opening Balance		8,708		22,053		13,345
<b>SOURCES</b>						
Indirect Cost Recovery		3,600		957		-2,643
Transfers From Other Accounts		15,000		436		-14,564
Total		18,600		1,393		-17,207
<b>USES</b>						
Professional	-	3,378	-	5,904	-	2,526
Wages		4,176		6,930		2,754
Fringe		119		595		476
Operating		4,541		3,768		-773
Travel		12,000		1,448		-10,552
Sales and Service Recharge		0		-197		-197
Transfer		500		482		-18
Total	0.00	24,714	0.00	18,930	0.00	-5,784
Net Increase/Decrease in Funds		-6,114		-17,537		-11,423
Ending Balance		2,594		4,516		1,922

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COOPERATIVE RESOURCES</b>						
Opening Balance		47,298		47,297		-1
<b>SOURCES</b>						
Sales and Service		18,000		21,735		3,735
Transfers From Other Accounts		130,000		130,000		0
Total		148,000		151,735		3,735
<b>USES</b>						
Operating		130,630		111,395		-19,235
Sales and Service Recharge		-12,000		-12,285		-285
Total		118,630		99,110		-19,520
Net Increase/Decrease in Funds		29,370		52,625		23,255
Ending Balance		76,668		99,922		23,254
<b>CRIMINAL JUSTICE TRAVEL</b>						
Opening Balance		33,819		30,318		-3,501
<b>SOURCES</b>						
Indirect Cost Recovery		3,273		2,626		-647
Transfers From Other Accounts		20,000		30,939		10,939
Total		23,273		33,565		10,292
<b>USES</b>						
Operating		7,940		13,439		5,499
Travel		33,100		19,771		-13,329
Transfer		0		11		11
Total		41,040		33,221		-7,819
Net Increase/Decrease in Funds		-17,767		344		18,111
Ending Balance		16,052		30,662		14,610

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CURRICULUM &amp; INSTR FACULTY DEV</b>						
Opening Balance		25,057		36,184		11,127
<b>SOURCES</b>						
Sales and Service		0		21,297		21,297
Transfers From Other Accounts		32,500		145,025		112,525
Total		32,500		166,322		133,822
<b>USES</b>						
Professional	-	0	-	11,900	-	11,900
Fringe		0		194		194
Operating		2,650		24,153		21,503
Travel		25,000		38,011		13,011
Transfer		0		3,080		3,080
Total	0.00	27,650	0.00	77,338	0.00	49,688
Net Increase/Decrease in Funds		4,850		88,984		84,134
Ending Balance		29,907		125,168		95,261
<b>DAS IDCR</b>						
Opening Balance		27,735		25,563		-2,172
<b>SOURCES</b>						
Indirect Cost Recovery		41,000		14,735		-26,265
Transfers From Other Accounts		0		10,257		10,257
Total		41,000		24,992		-16,008
<b>USES</b>						
Wages		2,580		0		-2,580
Fringe		39		0		-39
Operating		41,935		45,147		3,212
Travel		22,000		166		-21,834
Transfer		1,346		1,140		-206
Total		67,900		46,453		-21,447
Net Increase/Decrease in Funds		-26,900		-21,461		5,439
Ending Balance		835		4,102		3,267

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN BUSINESS FACULTY DEV SUPPORT</b>						
Opening Balance		200,000		195,419		-4,581
<b>USES</b>						
Professional	-	50,000	-	96,000	-	46,000
Fringe		825		2,412		1,587
Operating		6,700		0		-6,700
Travel		10,000		0		-10,000
Transfer		0		10,000		10,000
<b>Total</b>	<b>0.00</b>	<b>67,525</b>	<b>0.00</b>	<b>108,412</b>	<b>0.00</b>	<b>40,887</b>
Net Increase/Decrease in Funds		-67,525		-108,412		-40,887
Ending Balance		132,475		87,007		-45,468
<b>DEAN COLLEGE OF EDUCATION</b>						
Opening Balance		145,951		271,059		125,108
<b>SOURCES</b>						
Sales and Service		1,300		0		-1,300
Transfers From Other Accounts		260,000		325,720		65,720
<b>Total</b>		<b>261,300</b>		<b>325,720</b>		<b>64,420</b>
<b>USES</b>						
Professional	-	5,000	0.50	35,360	0.50	30,360
Fringe		468		8,923		8,455
Operating		62,146		39,637		-22,509
Travel		146,000		38,717		-107,283
Transfer		147,000		137,496		-9,504
<b>Total</b>	<b>0.00</b>	<b>360,614</b>	<b>0.50</b>	<b>260,133</b>	<b>0.50</b>	<b>-100,481</b>
Net Increase/Decrease in Funds		-99,314		65,587		164,901
Ending Balance		46,637		336,646		290,009

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN, SCI OVERHEAD</b>						
Opening Balance		1,072,163		987,280		-84,883
<b>SOURCES</b>						
Sales and Service		6,000		0		-6,000
Indirect Cost Recovery		710,000		672,590		-37,410
Transfers From Other Accounts		0		10,176		10,176
<b>Total</b>		<b>716,000</b>		<b>682,766</b>		<b>-33,234</b>
<b>USES</b>						
Professional	2.00	283,563	1.50	158,502	-0.50	-125,061
Graduate		11,000		3,600		-7,400
Wages		2,500		250		-2,250
Fringe		43,702		36,007		-7,695
Operating		40,910		66,389		25,479
Travel		10,000		8,860		-1,140
Transfer		577,333		345,057		-232,276
<b>Total</b>	<b>2.00</b>	<b>969,008</b>	<b>1.50</b>	<b>618,665</b>	<b>-0.50</b>	<b>-350,343</b>
Net Increase/Decrease in Funds		-253,008		64,101		317,109
Ending Balance		819,155		1,051,381		232,226
<b>DEAN'S GIFT ACCT - RESTRICTED</b>						
Opening Balance		31,498		28,050		-3,448
<b>SOURCES</b>						
Gifts		100,000		40,000		-60,000
<b>Total</b>		<b>100,000</b>		<b>40,000</b>		<b>-60,000</b>
<b>USES</b>						
Professional	-	51,500	-	0	-	-51,500
Fringe		850		0		-850
Operating		21,800		38,068		16,268
Travel		10,000		28,847		18,847
<b>Total</b>	<b>0.00</b>	<b>84,150</b>	<b>0.00</b>	<b>66,915</b>	<b>0.00</b>	<b>-17,235</b>
Net Increase/Decrease in Funds		15,850		-26,915		-42,765
Ending Balance		47,348		1,135		-46,213

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEBATE CAMP &amp; TOURNAMENT</b>						
Opening Balance		3,860		-126		-3,986
<b>SOURCES</b>						
Sales and Service		15,000		9,126		-5,874
Transfers From Other Accounts		0		140		140
Total		15,000		9,266		-5,734
<b>USES</b>						
Operating		15,000		3,463		-11,537
Total		15,000		3,463		-11,537
Net Increase/Decrease in Funds		0		5,803		5,803
Ending Balance		3,860		5,677		1,817
<b>DEVELOPMENT</b>						
Opening Balance		64,936		66,607		1,671
<b>USES</b>						
Professional	0.50	46,800	0.58	53,685	0.08	6,885
Fringe		11,991		11,663		-328
Total	0.50	58,791	0.58	65,348	0.08	6,557
Net Increase/Decrease in Funds		-58,791		-65,348		-6,557
Ending Balance		6,145		1,259		-4,886
<b>DIPALMA PROJECT GIFT ACCOUNT</b>						
Opening Balance		8,823		8,823		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		8,823		8,823		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DIR OF DEVELOPMENT FOR CFA/PAC</b>						
Opening Balance		8,915		8,915		0
<b>USES</b>						
Transfer		0		8,915		8,915
Total		0		8,915		8,915
Net Increase/Decrease in Funds		0		-8,915		-8,915
Ending Balance		8,915		0		-8,915
<b>ECONOMIC STUDIES - BUDGETED</b>						
Opening Balance		262,876		421,518		158,642
<b>SOURCES</b>						
Sales and Service		110,000		95,112		-14,888
Indirect Cost Recovery		15,000		9,983		-5,017
Transfers From Other Accounts		225,000		126,029		-98,971
Total		350,000		231,124		-118,876
<b>USES</b>						
Professional	3.60	245,535	3.50	113,837	-0.10	-131,698
Graduate		18,000		0		-18,000
Wages		10,000		4		-9,996
Fringe		69,883		33,442		-36,441
Operating		69,375		83,432		14,057
Travel		15,000		14,374		-626
Sales and Service Recharge		0		-1,000		-1,000
Transfer		0		810		810
Total	3.60	427,793	3.50	244,899	-0.10	-182,894
Net Increase/Decrease in Funds		-77,793		-13,775		64,018
Ending Balance		185,083		407,743		222,660

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTREACH MARKETING</b>						
Opening Balance		266		25,605		25,339
<b>SOURCES</b>						
Transfers From Other Accounts		321,000		560,158		239,158
<b>Total</b>		<b>321,000</b>		<b>560,158</b>		<b>239,158</b>
<b>USES</b>						
Professional	-	19,320	-	31,578	-	12,258
Fringe		1,806		1,191		-615
Operating		299,714		504,222		204,508
Travel		1,500		0		-1,500
Sales and Service Recharge		-1,200		-4,500		-3,300
Transfer		125		466		341
<b>Total</b>	<b>0.00</b>	<b>321,265</b>	<b>0.00</b>	<b>532,957</b>	<b>0.00</b>	<b>211,692</b>
<b>Net Increase/Decrease in Funds</b>		<b>-265</b>		<b>27,201</b>		<b>27,466</b>
<b>Ending Balance</b>		<b>1</b>		<b>52,806</b>		<b>52,805</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ED OUTREACH OPERATIONS</b>						
Opening Balance		1,378		36,543		35,165
<b>SOURCES</b>						
Student Fees		-33,150		0		33,150
Indirect Cost Recovery		1,250		9,196		7,946
Transfers From Other Accounts		1,110,500		745,995		-364,505
<b>Total</b>		<b>1,078,600</b>		<b>755,191</b>		<b>-323,409</b>
<b>USES</b>						
Professional	5.40	355,762	4.48	98,825	-0.92	-256,937
Graduate		0		16,665		16,665
Classified	10.34	408,242	10.34	23,297	0.00	-384,945
Wages		0		43,956		43,956
Fringe		249,558		16,705		-232,853
Operating		57,704		63,084		5,380
Travel		0		17,761		17,761
Transfer		4,100		178,658		174,558
<b>Total</b>	<b>15.74</b>	<b>1,075,366</b>	<b>14.82</b>	<b>458,951</b>	<b>-0.92</b>	<b>-616,415</b>
<b>Net Increase/Decrease in Funds</b>		<b>3,234</b>		<b>296,240</b>		<b>293,006</b>
<b>Ending Balance</b>		<b>4,612</b>		<b>332,783</b>		<b>328,171</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EDITORSHIP/EDUCATIONAL PS</b>						
Opening Balance		23,638		31,658		8,020
<b>SOURCES</b>						
Sales and Service		20,000		20,000		0
Total		20,000		20,000		0
<b>USES</b>						
Professional	-	4,000	-	4,250	-	250
Graduate		17,744		12,000		-5,744
Wages		0		2,400		2,400
Fringe		984		1,964		980
Operating		6,131		8,768		2,637
Travel		5,000		3,110		-1,890
Transfer		0		177		177
Total	0.00	33,859	0.00	32,669	0.00	-1,190
Net Increase/Decrease in Funds		-13,859		-12,669		1,190
Ending Balance		9,779		18,989		9,210

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EDUCATION - IDCR</b>						
Opening Balance		238,723		338,335		99,612
<b>SOURCES</b>						
Indirect Cost Recovery		100,000		212,527		112,527
Transfers From Other Accounts		0		3,190		3,190
Total		100,000		215,717		115,717
<b>USES</b>						
Professional	-	0	-	42,901	-	42,901
Graduate		20,000		6,000		-14,000
Fringe		300		3,187		2,887
Operating		19,500		35,455		15,955
Travel		2,000		42,377		40,377
Transfer		140,000		182,577		42,577
Total	0.00	181,800	0.00	312,497	0.00	130,697
Net Increase/Decrease in Funds		-81,800		-96,780		-14,980
Ending Balance		156,923		241,555		84,632

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>ELECTRICAL ENGINEERING OH</i></b>						
Opening Balance		75,317		77,056		1,739
<b>SOURCES</b>						
Indirect Cost Recovery		20,331		18,757		-1,574
Transfers From Other Accounts		18,000		8,600		-9,400
<b>Total</b>		<b>38,331</b>		<b>27,357</b>		<b>-10,974</b>
<b>USES</b>						
Professional	-	0	-	11,819	-	11,819
Classified	-	0	1.00	23,359	1.00	23,359
Wages		0		5,202		5,202
Fringe		0		1,351		1,351
Operating		1,962		6,307		4,345
Travel		18,000		10,298		-7,702
Transfer		4,700		13,560		8,860
<b>Total</b>	<b>0.00</b>	<b>24,662</b>	<b>1.00</b>	<b>71,896</b>	<b>1.00</b>	<b>47,234</b>
Net Increase/Decrease in Funds		13,669		-44,539		-58,208
Ending Balance		88,986		32,517		-56,469
<b><i>ENGINEERING/COMP SCI GIFT</i></b>						
Opening Balance		4,490		27,835		23,345
<b>SOURCES</b>						
Gifts		125,000		86,000		-39,000
<b>Total</b>		<b>125,000</b>		<b>86,000</b>		<b>-39,000</b>
<b>USES</b>						
Professional	0.54	79,861	0.54	0	0.00	-79,861
Fringe		16,435		0		-16,435
Operating		6,000		5,191		-809
<b>Total</b>	<b>0.54</b>	<b>102,296</b>	<b>0.54</b>	<b>5,191</b>	<b>0.00</b>	<b>-97,105</b>
Net Increase/Decrease in Funds		22,704		80,809		58,105
Ending Balance		27,194		108,644		81,450

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>ENGLISH DEPT TRAVEL</i></b>						
Opening Balance		62,735		65,056		2,321
<b>SOURCES</b>						
Transfers From Other Accounts		52,500		40,670		-11,830
<b>Total</b>		<b>52,500</b>		<b>40,670</b>		<b>-11,830</b>
<b>USES</b>						
Operating		10,000		1,126		-8,874
Travel		52,500		30,231		-22,269
Transfer		0		10,000		10,000
<b>Total</b>		<b>62,500</b>		<b>41,357</b>		<b>-21,143</b>
Net Increase/Decrease in Funds		-10,000		-687		9,313
Ending Balance		52,735		64,369		11,634
<b><i>ENVIRONMENTAL SERVICES</i></b>						
Opening Balance		3,194		-7,384		-10,578
<b>SOURCES</b>						
Indirect Cost Recovery		10,120		22,132		12,012
Transfers From Other Accounts		0		4,581		4,581
<b>Total</b>		<b>10,120</b>		<b>26,713</b>		<b>16,593</b>
<b>USES</b>						
Professional	0.10	9,772	-	8,957	-0.10	-815
Fringe		2,504		1,720		-784
Operating		934		2,531		1,597
Transfer		0		6,121		6,121
<b>Total</b>	<b>0.10</b>	<b>13,210</b>	<b>0.00</b>	<b>19,329</b>	<b>-0.10</b>	<b>6,119</b>
Net Increase/Decrease in Funds		-3,090		7,384		10,474
Ending Balance		104		0		-104



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EVP &amp; P FACULTY DEVELOPMENTS</b>						
Opening Balance		497,137		492,349		-4,788
<b>SOURCES</b>						
Transfers From Other Accounts		1,000,000		1,606,838		606,838
Total		1,000,000		1,606,838		606,838
<b>USES</b>						
Operating		0		131,353		131,353
Transfer		1,076,452		663,976		-412,476
Total		1,076,452		795,329		-281,123
Net Increase/Decrease in Funds		-76,452		811,509		887,961
Ending Balance		420,685		1,303,858		883,173
<b>EXPRESSIONS</b>						
Opening Balance		114		13,993		13,879
<b>SOURCES</b>						
Sales and Service		212,992		87,919		-125,073
Transfers From Other Accounts		51,700		152,200		100,500
Total		264,692		240,119		-24,573
<b>USES</b>						
Operating		266,155		251,434		-14,721
Sales and Service Recharge		-1,500		-2,910		-1,410
Total		264,655		248,524		-16,131
Net Increase/Decrease in Funds		37		-8,405		-8,442
Ending Balance		151		5,588		5,437

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	FTE	\$	FTE	\$	FTE	\$
<b>F&amp;B CATERING</b>						
Opening Balance		145,385		297,825		152,440
<b>SOURCES</b>						
Sales and Service		508,800		503,602		-5,198
Transfers From Other Accounts		10,000		0		-10,000
Total		518,800		503,602		-15,198
<b>USES</b>						
Professional	4.00	237,076	4.00	245,821	0.00	8,745
Classified	0.50	17,995	0.50	17,279	0.00	-716
Wages		114,000		103,707		-10,293
Fringe		74,768		61,399		-13,369
Operating		450,358		312,875		-137,483
Travel		10,500		14,577		4,077
Sales and Service Recharge		-300,000		-286,861		13,139
Transfer		50,700		44,571		-6,129
Total	4.50	655,397	4.50	513,368	0.00	-142,029
Net Increase/Decrease in Funds		-136,597		-9,766		126,831
Ending Balance		8,788		288,059		279,271

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	FTE	\$	FTE	\$	FTE	\$
<b>FA SUMMER SESSION</b>						
Opening Balance		45,013		90,287		45,274
<b>SOURCES</b>						
Transfers From Other Accounts		105,000		114,341		9,341
Total		105,000		114,341		9,341
<b>USES</b>						
Professional	-	2,000	-	0	-	-2,000
Wages		0		1,046		1,046
Fringe		33		14		-19
Operating		28,550		16,774		-11,776
Travel		114,000		53,803		-60,197
Transfer		4,000		4,698		698
Total	0.00	148,583	0.00	76,335	0.00	-72,248
Net Increase/Decrease in Funds		-43,583		38,006		81,589
Ending Balance		1,430		128,293		126,863
<b>FACULTY DEVELOPMENT/SUMMER</b>						
Opening Balance		2,394		12,645		10,251
<b>SOURCES</b>						
Transfers From Other Accounts		154,000		157,524		3,524
Total		154,000		157,524		3,524
<b>USES</b>						
Professional	-	9,500	-	6,658	-	-2,842
Fringe		888		460		-428
Operating		0		2,810		2,810
Travel		2,927		308		-2,619
Transfer		143,078		122,181		-20,897
Total	0.00	156,393	0.00	132,417	0.00	-23,976
Net Increase/Decrease in Funds		-2,393		25,107		27,500
Ending Balance		1		37,752		37,751

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	FTE	\$	FTE	\$	FTE	\$
<b>FED AGENCY INITIATIVES OP AC</b>						
Opening Balance		21,614		21,742		128
<b>SOURCES</b>						
Transfers From Other Accounts		18,500		18,500		0
Total		18,500		18,500		0
<b>USES</b>						
Operating		23,314		21,363		-1,951
Travel		16,800		11,921		-4,879
Total		40,114		33,284		-6,830
Net Increase/Decrease in Funds		-21,614		-14,784		6,830
Ending Balance		0		6,958		6,958
<b>FILM STUDIES SUPPLIES</b>						
Opening Balance		5,657		7,258		1,601
<b>SOURCES</b>						
Student Fees		32,500		34,725		2,225
Sales and Service		0		104		104
Total		32,500		34,829		2,329
<b>USES</b>						
Wages		1,300		416		-884
Fringe		20		12		-8
Operating		32,098		34,112		2,014
Travel		1,600		0		-1,600
Sales and Service Recharge		0		-100		-100
Transfer		500		0		-500
Total		35,518		34,440		-1,078
Net Increase/Decrease in Funds		-3,018		389		3,407
Ending Balance		2,639		7,647		5,008

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	FTE	\$	FTE	\$	FTE	\$
<b>FIRST ROBOTICS GIFT</b>						
Opening Balance		9,051		4,576		-4,475
<b>SOURCES</b>						
Gifts		150,000		110,780		-39,220
Total		150,000		110,780		-39,220
<b>USES</b>						
Wages		5,200		0		-5,200
Fringe		78		0		-78
Operating		136,350		112,053		-24,297
Total		141,628		112,053		-29,575
Net Increase/Decrease in Funds		8,372		-1,273		-9,645
Ending Balance		17,423		3,303		-14,120
<b>FOOD &amp; BEV FACULTY DEVELOPMENT</b>						
Opening Balance		31,958		67,501		35,543
<b>SOURCES</b>						
Sales and Service		5,150		0		-5,150
Transfers From Other Accounts		50,746		37,804		-12,942
Total		55,896		37,804		-18,092
<b>USES</b>						
Operating		36,180		8,183		-27,997
Travel		45,000		34,610		-10,390
Transfer		3,500		1,350		-2,150
Total		84,680		44,143		-40,537
Net Increase/Decrease in Funds		-28,784		-6,339		22,445
Ending Balance		3,174		61,162		57,988

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	FTE	\$	FTE	\$	FTE	\$
<b>FOOD &amp; BEV FACULTY GIFTS</b>						
Opening Balance		13,213		19,009		5,796
<b>SOURCES</b>						
Gifts		7,725		0		-7,725
Total		7,725		0		-7,725
<b>USES</b>						
Operating		10,100		1,194		-8,906
Travel		9,500		2,795		-6,705
Total		19,600		3,989		-15,611
Net Increase/Decrease in Funds		-11,875		-3,989		7,886
Ending Balance		1,338		15,020		13,682
<b>FOREIGN LANGUAGE DEPT TRAVEL</b>						
Opening Balance		12,153		37,153		25,000
<b>SOURCES</b>						
Sales and Service		2,000		1,760		-240
Misc		200		0		-200
Transfers From Other Accounts		19,600		16,120		-3,480
Total		21,800		17,880		-3,920
<b>USES</b>						
Operating		4,767		4,710		-57
Travel		19,600		15,435		-4,165
Sales and Service Recharge		0		-334		-334
Transfer		200		1,650		1,450
Total		24,567		21,461		-3,106
Net Increase/Decrease in Funds		-2,767		-3,581		-814
Ending Balance		9,386		33,572		24,186

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	FTE	\$	FTE	\$	FTE	\$
<b>GAMBARANA GIFT INCOME</b>						
Opening Balance		145		10,638		10,493
<b>SOURCES</b>						
Gifts		40,000		40,000		0
Total		40,000		40,000		0
<b>USES</b>						
Operating		40,000		15,634		-24,366
Total		40,000		15,634		-24,366
Net Increase/Decrease in Funds		0		24,366		24,366
Ending Balance		145		35,004		34,859
<b>GAMING CENTER</b>						
Opening Balance		50,253		43,002		-7,251
<b>SOURCES</b>						
Sales and Service		295,000		185,641		-109,359
Transfers From Other Accounts		0		74,989		74,989
Total		295,000		260,630		-34,370
<b>USES</b>						
Professional	2.00	125,897	3.00	170,548	1.00	44,651
Classified	1.00	37,720	1.00	36,190	0.00	-1,530
Wages		0		8,316		8,316
Fringe		51,060		46,569		-4,491
Operating		122,125		41,828		-80,297
Total	3.00	336,802	4.00	303,451	1.00	-33,351
Net Increase/Decrease in Funds		-41,802		-42,821		-1,019
Ending Balance		8,451		181		-8,270

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	FTE	\$	FTE	\$	FTE	\$
<b>GAMING REGULATORS GIFT</b>						
Opening Balance		14,777		14,785		8
<b>SOURCES</b>						
Gifts		100,000		100,000		0
Total		100,000		100,000		0
<b>USES</b>						
Professional	1.00	28,151	-	28,152	-1.00	1
Fringe		8,807		7,244		-1,563
Operating		66,000		0		-66,000
Travel		10,000		0		-10,000
Total	1.00	112,958	0.00	35,396	-1.00	-77,562
Net Increase/Decrease in Funds		-12,958		64,604		77,562
Ending Balance		1,819		79,389		77,570
<b>GENERAL GIFT - ENGINEERING</b>						
Opening Balance		5,724		7,971		2,247
<b>SOURCES</b>						
Gifts		20,000		34,903		14,903
Total		20,000		34,903		14,903
<b>USES</b>						
Operating		19,340		21,995		2,655
Travel		1,000		0		-1,000
Total		20,340		21,995		1,655
Net Increase/Decrease in Funds		-340		12,908		13,248
Ending Balance		5,384		20,879		15,495

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	FTE	\$	FTE	\$	FTE	\$
<b>GEOSCIENCE OVERHEAD ACCT</b>						
Opening Balance		77,008		76,290		-718
<b>SOURCES</b>						
Sales and Service		200		750		550
Indirect Cost Recovery		63,000		73,624		10,624
Transfers From Other Accounts		3,000		18,158		15,158
<b>Total</b>		<b>66,200</b>		<b>92,532</b>		<b>26,332</b>
<b>USES</b>						
Professional	-	2,000	-	1,834	-	-166
Graduate		10,000		0		-10,000
Wages		2,500		643		-1,857
Fringe		221		184		-37
Operating		29,112		47,357		18,245
Travel		9,000		20,930		11,930
Sales and Service Recharge		-4,500		-1,458		3,042
Transfer		4,500		10,920		6,420
<b>Total</b>	<b>0.00</b>	<b>52,833</b>	<b>0.00</b>	<b>80,410</b>	<b>0.00</b>	<b>27,577</b>
<b>Net Increase/Decrease in Funds</b>		<b>13,367</b>		<b>12,122</b>		<b>-1,245</b>
<b>Ending Balance</b>		<b>90,375</b>		<b>88,412</b>		<b>-1,963</b>
<b>GIF FY08 BEH TEC CLASSROOMS</b>						
Opening Balance		240,000		213,316		-26,684
<b>USES</b>						
Operating		236,000		121,926		-114,074
<b>Total</b>		<b>236,000</b>		<b>121,926</b>		<b>-114,074</b>
<b>Net Increase/Decrease in Funds</b>		<b>-236,000</b>		<b>-121,926</b>		<b>114,074</b>
<b>Ending Balance</b>		<b>4,000</b>		<b>91,390</b>		<b>87,390</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>GIF FY08 OIT COMPUTER LABS</b>						
Opening Balance		1,600		2,197		597
<b>USES</b>						
Operating		0		2,197		2,197
<b>Total</b>		<b>0</b>		<b>2,197</b>		<b>2,197</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-2,197</b>		<b>-2,197</b>
<b>Ending Balance</b>		<b>1,600</b>		<b>0</b>		<b>-1,600</b>
<b>GOLF FOR BUSINESS &amp; LIFE GIFT</b>						
Opening Balance		25,453		25,095		-358
<b>SOURCES</b>						
Gifts		0		10,000		10,000
<b>Total</b>		<b>0</b>		<b>10,000</b>		<b>10,000</b>
<b>USES</b>						
Professional	-	1,000	-	759	-	-241
Graduate		15,000		10,000		-5,000
Fringe		242		1,013		771
Operating		6,700		6,014		-686
Travel		2,500		0		-2,500
<b>Total</b>	<b>0.00</b>	<b>25,442</b>	<b>0.00</b>	<b>17,786</b>	<b>0.00</b>	<b>-7,656</b>
<b>Net Increase/Decrease in Funds</b>		<b>-25,442</b>		<b>-7,786</b>		<b>17,656</b>
<b>Ending Balance</b>		<b>11</b>		<b>17,309</b>		<b>17,298</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>GPSA RESEARCH</b>						
Opening Balance		34,367		31,002		-3,365
<b>SOURCES</b>						
Transfers From Other Accounts		55,000		58,367		3,367
Total		55,000		58,367		3,367
<b>USES</b>						
Operating		3,500		3,409		-91
Travel		42,000		54,932		12,932
Transfer		26,000		11,588		-14,412
Total		71,500		69,929		-1,571
Net Increase/Decrease in Funds		-16,500		-11,562		4,938
Ending Balance		17,867		19,440		1,573
<b>GRADUATE STUDENT AND FACULTY DEV</b>						
Opening Balance		33,826		41,077		7,251
<b>SOURCES</b>						
Sales and Service		10,000		0		-10,000
Transfers From Other Accounts		75,000		70,460		-4,540
Total		85,000		70,460		-14,540
<b>USES</b>						
Graduate		25,000		5,000		-20,000
Fringe		375		272		-103
Operating		41,750		32,601		-9,149
Travel		40,000		28,650		-11,350
Transfer		5,000		4,742		-258
Total		112,125		71,265		-40,860
Net Increase/Decrease in Funds		-27,125		-805		26,320
Ending Balance		6,701		40,272		33,571

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	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATION FEES</b>						
Opening Balance		291,959		310,399		18,440
<b>SOURCES</b>						
Student Fees		264,325		306,580		42,255
Sales and Service		8,000		7,678		-322
Total		272,325		314,258		41,933
<b>USES</b>						
Professional	-	1,000	-	400	-	-600
Classified	3.00	128,170	3.00	164,283	0.00	36,113
Fringe		45,149		37,727		-7,422
Operating		175,131		175,493		362
Travel		0		290		290
Sales and Service Recharge		-800		0		800
Transfer		8,400		8,100		-300
Total	3.00	357,050	3.00	386,293	0.00	29,243
Net Increase/Decrease in Funds		-84,725		-72,035		12,690
Ending Balance		207,234		238,364		31,130
<b>GREENSPUN GIFT-FACULTY DEVELOP</b>						
Opening Balance		85,043		88,168		3,125
<b>SOURCES</b>						
Gifts		0		29,000		29,000
Total		0		29,000		29,000
<b>USES</b>						
Professional	-	4,800	-	19,775	-	14,975
Wages		0		1,675		1,675
Fringe		449		334		-115
Operating		53,226		10,873		-42,353
Travel		10,269		7,705		-2,564
Total	0.00	68,744	0.00	40,362	0.00	-28,382
Net Increase/Decrease in Funds		-68,744		-11,362		57,382
Ending Balance		16,299		76,806		60,507

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	FTE	\$	FTE	\$	FTE	\$
<b>HARRAH CHAIR</b>						
Opening Balance		12,190		10,762		-1,428
<b>SOURCES</b>						
Gifts		21,500		23,000		1,500
Total		21,500		23,000		1,500
<b>USES</b>						
Professional	-	20,000	-	20,000	-	0
Fringe		3,588		2,855		-733
Operating		8,500		5,429		-3,071
Travel		1,500		4,737		3,237
Total	0.00	33,588	0.00	33,021	0.00	-567
Net Increase/Decrease in Funds		-12,088		-10,021		2,067
Ending Balance		102		741		639
<b>HARRAHS GIFT</b>						
Opening Balance		380		359		-21
<b>SOURCES</b>						
Gifts		108,000		147,000		39,000
Total		108,000		147,000		39,000
<b>USES</b>						
Professional	0.50	25,608	1.00	17,778	0.50	-7,830
Classified	1.50	52,806	1.50	0	0.00	-52,806
Wages		0		960		960
Fringe		29,053		4,649		-24,404
Operating		0		129		129
Total	2.00	107,467	2.50	23,516	0.50	-83,951
Net Increase/Decrease in Funds		533		123,484		122,951
Ending Balance		913		123,843		122,930

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HEALTH AND HUMAN SCIENCES</b>						
Opening Balance		9,207		64,822		55,615
<b>SOURCES</b>						
Indirect Cost Recovery		12,000		17,883		5,883
Transfers From Other Accounts		68,100		130,804		62,704
Total		80,100		148,687		68,587
<b>USES</b>						
Professional	-	6,000	-	22,364	-	16,364
Fringe		99		4,093		3,994
Operating		420		62,739		62,319
Travel		0		5,081		5,081
Transfer		40,000		34,591		-5,409
Total	0.00	46,519	0.00	128,868	0.00	82,349
Net Increase/Decrease in Funds		33,581		19,819		-13,762
Ending Balance		42,788		84,641		41,853
<b>HIPSEC IDC</b>						
Opening Balance		485,453		545,559		60,106
<b>SOURCES</b>						
Indirect Cost Recovery		62,000		46,916		-15,084
Total		62,000		46,916		-15,084
<b>USES</b>						
Professional	-	50,000	-	0	-	-50,000
Graduate		3,000		0		-3,000
Wages		2,000		0		-2,000
Fringe		900		0		-900
Operating		5,170		1,670		-3,500
Travel		2,000		0		-2,000
Transfer		500		0		-500
Total	0.00	63,570	0.00	1,670	0.00	-61,900
Net Increase/Decrease in Funds		-1,570		45,246		46,816
Ending Balance		483,883		590,805		106,922

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HIPSEC/PHYSICS OVERHEAD</b>						
Opening Balance		21,763		27,153		5,390
<b>SOURCES</b>						
Indirect Cost Recovery		21,000		16,474		-4,526
Total		21,000		16,474		-4,526
<b>USES</b>						
Professional	1.00	13,925	-	0	-1.00	-13,925
Fringe		4,377		0		-4,377
Operating		735		591		-144
Total	1.00	19,037	0.00	591	-1.00	-18,446
Net Increase/Decrease in Funds		1,963		15,883		13,920
Ending Balance		23,726		43,036		19,310
<b>HISTORY DEPT TRAVEL</b>						
Opening Balance		86,315		91,252		4,937
<b>SOURCES</b>						
Transfers From Other Accounts		35,700		34,172		-1,528
Total		35,700		34,172		-1,528
<b>USES</b>						
Operating		3,000		3,036		36
Travel		35,000		49,648		14,648
Total		38,000		52,684		14,684
Net Increase/Decrease in Funds		-2,300		-18,512		-16,212
Ending Balance		84,015		72,740		-11,275

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HM FACULTY DEVELOPMENT</b>						
Opening Balance		88,829		87,538		-1,291
<b>SOURCES</b>						
Sales and Service		0		120		120
Transfers From Other Accounts		0		56,676		56,676
Total		0		56,796		56,796
<b>USES</b>						
Operating		26,850		15,211		-11,639
Travel		30,000		10,076		-19,924
Transfer		0		91		91
Total		56,850		25,378		-31,472
Net Increase/Decrease in Funds		-56,850		31,418		88,268
Ending Balance		31,979		118,956		86,977
<b>HOSPITALITY RESEARCH/DEV CTR</b>						
Opening Balance		1,451		1,464		13
<b>SOURCES</b>						
Sales and Service		35,000		0		-35,000
Transfers From Other Accounts		0		1,809		1,809
Total		35,000		1,809		-33,191
<b>USES</b>						
Professional	-	0	-	2,648	-	2,648
Fringe		0		625		625
Operating		1,225		0		-1,225
Total	0.00	1,225	0.00	3,273	0.00	2,048
Net Increase/Decrease in Funds		33,775		-1,464		-35,239
Ending Balance		35,226		0		-35,226



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	FTE	\$	FTE	\$	FTE	\$
<b>HOTEL COL GRAD DEPT OPERATING</b>						
Opening Balance		8,853		13,689		4,836
<b>SOURCES</b>						
Transfers From Other Accounts		15,000		8,000		-7,000
Total		15,000		8,000		-7,000
<b>USES</b>						
Wages		6,000		3,591		-2,409
Fringe		90		50		-40
Operating		16,100		7,358		-8,742
Travel		500		0		-500
Transfer		1,000		1,096		96
Total		23,690		12,095		-11,595
Net Increase/Decrease in Funds		-8,690		-4,095		4,595
Ending Balance		163		9,594		9,431
<b>HOTEL COL JERRY VALLEN DINNER</b>						
<b>SOURCES</b>						
Sales and Service		40,000		17,005		-22,995
Transfers From Other Accounts		0		11,372		11,372
Total		40,000		28,377		-11,623
<b>USES</b>						
Operating		37,950		28,377		-9,573
Sales and Service Recharge		0		-170		-170
Total		37,950		28,207		-9,743
Net Increase/Decrease in Funds		2,050		170		-1,880
Ending Balance		2,050		170		-1,880

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	FTE	\$	FTE	\$	FTE	\$
<b>HOTEL COLLEGE COPIER EXPENSES</b>						
Opening Balance		7,190		5,031		-2,159
<b>SOURCES</b>						
Transfers From Other Accounts		0		88		88
Total		0		88		88
<b>USES</b>						
Operating		45,900		29,756		-16,144
Sales and Service Recharge		-49,000		-35,236		13,764
Transfer		0		88		88
Total		-3,100		-5,392		-2,292
Net Increase/Decrease in Funds		3,100		5,480		2,380
Ending Balance		10,290		10,511		221
<b>HOTEL EXECUTIVE MASTERS</b>						
Opening Balance		96,047		159,401		63,354
<b>SOURCES</b>						
Student Fees		425,000		368,016		-56,984
Total		425,000		368,016		-56,984
<b>USES</b>						
Professional	1.00	281,340	1.00	230,128	0.00	-51,212
Graduate		18,000		0		-18,000
Wages		10,000		5,448		-4,552
Fringe		27,777		19,977		-7,800
Operating		90,175		63,690		-26,485
Travel		10,000		6,032		-3,968
Transfer		82,000		63,753		-18,247
Total	1.00	519,292	1.00	389,028	0.00	-130,264
Net Increase/Decrease in Funds		-94,292		-21,012		73,280
Ending Balance		1,755		138,389		136,634

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>HOTEL GRADUATE CONFERENCE</i></b>						
Opening Balance		21,765		26,033		4,268
<b>SOURCES</b>						
Sales and Service		93,000		66,558		-26,442
Transfers From Other Accounts		5,000		0		-5,000
<b>Total</b>		<b>98,000</b>		<b>66,558</b>		<b>-31,442</b>
<b>USES</b>						
Operating		98,930		35,196		-63,734
Travel		0		1,689		1,689
Transfer		0		55,706		55,706
<b>Total</b>		<b>98,930</b>		<b>92,591</b>		<b>-6,339</b>
<b>Net Increase/Decrease in Funds</b>		<b>-930</b>		<b>-26,033</b>		<b>-25,103</b>
<b>Ending Balance</b>		<b>20,835</b>		<b>0</b>		<b>-20,835</b>
<b><i>HOTEL MARGIN OF EXCELLENCE</i></b>						
Opening Balance		9		1,563		1,554
<b>SOURCES</b>						
Gifts		50,000		65,875		15,875
<b>Total</b>		<b>50,000</b>		<b>65,875</b>		<b>15,875</b>
<b>USES</b>						
Operating		30,000		19,185		-10,815
Travel		18,000		28,356		10,356
<b>Total</b>		<b>48,000</b>		<b>47,541</b>		<b>-459</b>
<b>Net Increase/Decrease in Funds</b>		<b>2,000</b>		<b>18,334</b>		<b>16,334</b>
<b>Ending Balance</b>		<b>2,009</b>		<b>19,897</b>		<b>17,888</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>HOWARD HUGHES COLLEGE O/H</i></b>						
Opening Balance		221,179		256,670		35,491
<b>SOURCES</b>						
Sales and Service		12,500		3,738		-8,762
Indirect Cost Recovery		540,000		402,522		-137,478
Transfers From Other Accounts		0		6,823		6,823
<b>Total</b>		<b>552,500</b>		<b>413,083</b>		<b>-139,417</b>
<b>USES</b>						
Professional	7.00	353,905	5.00	261,892	-2.00	-92,013
Fringe		95,079		46,859		-48,220
Operating		136,198		136,099		-99
Travel		16,000		14,900		-1,100
Sales and Service Recharge		-550		0		550
Transfer		120,000		139,942		19,942
<b>Total</b>	<b>7.00</b>	<b>720,632</b>	<b>5.00</b>	<b>599,692</b>	<b>-2.00</b>	<b>-120,940</b>
<b>Net Increase/Decrease in Funds</b>		<b>-168,132</b>		<b>-186,609</b>		<b>-18,477</b>
<b>Ending Balance</b>		<b>53,047</b>		<b>70,061</b>		<b>17,014</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HRC - SCIENTIFIC RESEARCH</b>						
Opening Balance		261,201		261,511		310
<b>SOURCES</b>						
Sales and Service		0		332		332
Indirect Cost Recovery		200		0		-200
<b>Total</b>		<b>200</b>		<b>332</b>		<b>132</b>
<b>USES</b>						
Wages		2,000		0		-2,000
Fringe		30		0		-30
Operating		2,007		12		-1,995
Travel		1,000		0		-1,000
Transfer		80,000		261,831		181,831
<b>Total</b>		<b>85,037</b>		<b>261,843</b>		<b>176,806</b>
<b>Net Increase/Decrease in Funds</b>		<b>-84,837</b>		<b>-261,511</b>		<b>-176,674</b>
<b>Ending Balance</b>		<b>176,364</b>		<b>0</b>		<b>-176,364</b>
<b>HRC CHEMICAL ANALYSES</b>						
Opening Balance		7,487		2,282		-5,205
<b>SOURCES</b>						
Sales and Service		1,250		150		-1,100
Indirect Cost Recovery		5,220		1,911		-3,309
<b>Total</b>		<b>6,470</b>		<b>2,061</b>		<b>-4,409</b>
<b>USES</b>						
Professional	1.25	11,979	-	8,692	-1.25	-3,287
Fringe		3,401		2,039		-1,362
Operating		4,076		3,005		-1,071
Travel		500		0		-500
Sales and Service Recharge		-9,000		-13,301		-4,301
<b>Total</b>	<b>1.25</b>	<b>10,956</b>	<b>0.00</b>	<b>435</b>	<b>-1.25</b>	<b>-10,521</b>
<b>Net Increase/Decrease in Funds</b>		<b>-4,486</b>		<b>1,626</b>		<b>6,112</b>
<b>Ending Balance</b>		<b>3,001</b>		<b>3,908</b>		<b>907</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>HRC MICROBIOLOGICAL ANALYSES</b>						
Opening Balance		819		1,052		233
<b>SOURCES</b>						
Sales and Service		30,000		24,890		-5,110
Indirect Cost Recovery		3,500		9,025		5,525
Transfers From Other Accounts		10,000		10,450		450
<b>Total</b>		<b>43,500</b>		<b>44,365</b>		<b>865</b>
<b>USES</b>						
Professional	2.25	11,929	-	32,435	-2.25	20,506
Wages		0		1,534		1,534
Fringe		3,549		7,679		4,130
Operating		6,223		3,333		-2,890
Sales and Service Recharge		-1,000		0		1,000
Transfer		0		436		436
<b>Total</b>	<b>2.25</b>	<b>20,701</b>	<b>0.00</b>	<b>45,417</b>	<b>-2.25</b>	<b>24,716</b>
<b>Net Increase/Decrease in Funds</b>		<b>22,799</b>		<b>-1,052</b>		<b>-23,851</b>
<b>Ending Balance</b>		<b>23,618</b>		<b>0</b>		<b>-23,618</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HRC OVERHEAD</b>						
Opening Balance		1,590,352		1,539,892		-50,460
<b>SOURCES</b>						
Indirect Cost Recovery		800,000		806,424		6,424
Transfers From Other Accounts		0		10,208		10,208
Total		800,000		816,632		16,632
<b>USES</b>						
Professional	21.53	703,293	1.00	820,243	-20.53	116,950
Classified	2.38	105,859	-	90,359	-2.38	-15,500
Wages		10,000		11,210		1,210
Fringe		232,688		160,926		-71,762
Operating		75,800		149,637		73,837
Travel		8,000		5,796		-2,204
Sales and Service Recharge		0		-8,000		-8,000
Transfer		54,000		33,357		-20,643
Total	23.91	1,189,640	1.00	1,263,528	-22.91	73,888
Net Increase/Decrease in Funds		-389,640		-446,896		-57,256
Ending Balance		1,200,712		1,092,996		-107,716

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HRC TRAINING PROGRAMS</b>						
Opening Balance		2,540		2,850		310
<b>SOURCES</b>						
Sales and Service		25,000		33,918		8,918
Total		25,000		33,918		8,918
<b>USES</b>						
Professional	0.25	14,414	-	21,620	-0.25	7,206
Fringe		4,464		8,033		3,569
Operating		1,275		2,399		1,124
Travel		2,500		1,896		-604
Sales and Service Recharge		-1,200		-2,400		-1,200
Total	0.25	21,453	0.00	31,548	-0.25	10,095
Net Increase/Decrease in Funds		3,547		2,370		-1,177
Ending Balance		6,087		5,220		-867
<b>HRC VEHICLE ACCOUNT</b>						
Opening Balance		86,526		91,219		4,693
<b>USES</b>						
Classified	-	21,121	-	11,204	-	-9,917
Fringe		6,795		2,845		-3,950
Operating		15,650		5,219		-10,431
Sales and Service Recharge		-13,500		-13,160		340
Total	0.00	30,066	0.00	6,108	0.00	-23,958
Net Increase/Decrease in Funds		-30,066		-6,108		23,958
Ending Balance		56,460		85,111		28,651

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	FTE	\$	FTE	\$	FTE	\$
<b>HRH SENIOR DESIGN DINNER</b>						
Opening Balance		9,968		3,058		-6,910
<b>SOURCES</b>						
Gifts		50,000		83,900		33,900
Total		50,000		83,900		33,900
<b>USES</b>						
Professional	-	0	-	3,219	-	3,219
Wages		2,000		3,683		1,683
Fringe		30		78		48
Operating		40,020		77,352		37,332
Total	0.00	42,050	0.00	84,332	0.00	42,282
Net Increase/Decrease in Funds		7,950		-432		-8,382
Ending Balance		17,918		2,626		-15,292
<b>IDC-INST FOR SECURITY STUDIES</b>						
Opening Balance		173,396		172,103		-1,293
<b>SOURCES</b>						
Indirect Cost Recovery		75,000		19,923		-55,077
Total		75,000		19,923		-55,077
<b>USES</b>						
Professional	1.00	72,000	0.40	34,000	-0.60	-38,000
Fringe		20,251		7,933		-12,318
Operating		102,625		1,249		-101,376
Total	1.00	194,876	0.40	43,182	-0.60	-151,694
Net Increase/Decrease in Funds		-119,876		-23,259		96,617
Ending Balance		53,520		148,844		95,324

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	FTE	\$	FTE	\$	FTE	\$
<b>INDIRECT COST RECOVERY</b>						
Opening Balance		3,107,291		3,442,949		335,658
<b>SOURCES</b>						
Indirect Cost Recovery		4,907,595		4,706,764		-200,831
Transfers From Other Accounts		0		187,610		187,610
Total		4,907,595		4,894,374		-13,221
<b>USES</b>						
Professional	13.22	1,161,854	13.22	434,653	0.00	-727,201
Classified	2.00	102,761	2.00	101,016	0.00	-1,745
Fringe		323,087		117,327		-205,760
Operating		1,164,266		1,220,843		56,577
Travel		20,000		7,115		-12,885
Transfer		2,889,085		2,557,326		-331,759
Total	15.22	5,661,053	15.22	4,438,280	0.00	-1,222,773
Net Increase/Decrease in Funds		-753,458		456,094		1,209,552
Ending Balance		2,353,833		3,899,043		1,545,210
<b>INFO SCIENCE RSCH INST - O/H</b>						
Opening Balance		34,410		31,194		-3,216
<b>SOURCES</b>						
Indirect Cost Recovery		3,756		678		-3,078
Transfers From Other Accounts		0		12,500		12,500
Total		3,756		13,178		9,422
<b>USES</b>						
Professional	-	16,062	-	32,075	-	16,013
Fringe		265		3,672		3,407
Operating		6,181		5,516		-665
Travel		8,000		760		-7,240
Total	0.00	30,508	0.00	42,023	0.00	11,515
Net Increase/Decrease in Funds		-26,752		-28,845		-2,093
Ending Balance		7,658		2,349		-5,309

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	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTIONAL TECH SERVICES</b>						
Opening Balance		18,906		29,262		10,356
<b>USES</b>						
Operating		27,750		17,215		-10,535
Sales and Service Recharge		-20,000		-14,703		5,297
Total		7,750		2,512		-5,238
Net Increase/Decrease in Funds		-7,750		-2,512		5,238
Ending Balance		11,156		26,750		15,594
<b>INSTRUMENT REPAIR</b>						
Opening Balance		99,724		109,385		9,661
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		248,279		173,279
Total		75,000		248,279		173,279
<b>USES</b>						
Operating		100,750		16,343		-84,407
Total		100,750		16,343		-84,407
Net Increase/Decrease in Funds		-25,750		231,936		257,686
Ending Balance		73,974		341,321		267,347

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL SERIES</b>						
Opening Balance		9,216		2,909		-6,307
<b>SOURCES</b>						
Sales and Service		59,682		28,093		-31,589
Transfers From Other Accounts		0		27,500		27,500
Total		59,682		55,593		-4,089
<b>USES</b>						
Operating		60,587		57,148		-3,439
Sales and Service Recharge		-1,000		0		1,000
Total		59,587		57,148		-2,439
Net Increase/Decrease in Funds		95		-1,555		-1,650
Ending Balance		9,311		1,354		-7,957
<b>INTL GAMING INST LIBRARY</b>						
Opening Balance		7,511		7,843		332
<b>SOURCES</b>						
Gifts		150,000		150,000		0
Total		150,000		150,000		0
<b>USES</b>						
Professional	1.00	121,519	-	119,921	-1.00	-1,598
Fringe		28,032		29,105		1,073
Total	1.00	149,551	0.00	149,026	-1.00	-525
Net Increase/Decrease in Funds		449		974		525
Ending Balance		7,960		8,817		857

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>JOURNL RESRCH ON LEADERSHIP ED</b>						
Opening Balance		843		7,476		6,633
<b>SOURCES</b>						
Misc		5,626		0		-5,626
<b>Total</b>		5,626		0		-5,626
<b>USES</b>						
Professional	-	0	-	386	-	386
Wages		2,200		0		-2,200
Fringe		33		31		-2
Operating		1,197		1,971		774
Travel		1,450		2,720		1,270
Transfer		0		150		150
<b>Total</b>	0.00	4,880	0.00	5,258	0.00	378
<b>Net Increase/Decrease in Funds</b>		746		-5,258		-6,004
<b>Ending Balance</b>		1,589		2,218		629
<b>KVBC LITERARY STUDIES</b>						
Opening Balance		39,229		39,535		306
<b>SOURCES</b>						
Gifts		44,500		80,500		36,000
<b>Total</b>		44,500		80,500		36,000
<b>USES</b>						
Professional	-	0	-	30,017	-	30,017
Fringe		0		4,358		4,358
Operating		34,940		31,618		-3,322
Travel		10,000		3,149		-6,851
<b>Total</b>	0.00	44,940	0.00	69,142	0.00	24,202
<b>Net Increase/Decrease in Funds</b>		-440		11,358		11,798
<b>Ending Balance</b>		38,789		50,893		12,104

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBERAL ARTS ADVISING CENTER</b>						
Opening Balance		4,482		3,117		-1,365
<b>SOURCES</b>						
Gifts		2,000		3,000		1,000
<b>Total</b>		2,000		3,000		1,000
<b>USES</b>						
Wages		1,000		0		-1,000
Fringe		15		0		-15
Operating		3,100		3,081		-19
<b>Total</b>		4,115		3,081		-1,034
<b>Net Increase/Decrease in Funds</b>		-2,115		-81		2,034
<b>Ending Balance</b>		2,367		3,036		669
<b>LIBERAL ARTS EXTENDED EDUC</b>						
Opening Balance		275,450		267,315		-8,135
<b>SOURCES</b>						
Sales and Service		0		600		600
Transfers From Other Accounts		685,952		611,547		-74,405
<b>Total</b>		685,952		612,147		-73,805
<b>USES</b>						
Professional	-	40,000	-	21,667	-	-18,333
Graduate		10,000		5,000		-5,000
Fringe		1,580		2,070		490
Operating		23,000		36,158		13,158
Travel		4,500		9,940		5,440
Transfer		514,702		461,176		-53,526
<b>Total</b>	0.00	593,782	0.00	536,011	0.00	-57,771
<b>Net Increase/Decrease in Funds</b>		92,170		76,136		-16,034
<b>Ending Balance</b>		367,620		343,451		-24,169

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY - IDC</b>						
Opening Balance		444,125		607,910		163,785
<b>SOURCES</b>						
Indirect Cost Recovery		350,000		362,981		12,981
<b>Total</b>		<b>350,000</b>		<b>362,981</b>		<b>12,981</b>
<b>USES</b>						
Professional	1.67	134,643	1.67	98,561	0.00	-36,082
Classified	0.47	17,926	0.47	20,370	0.00	2,444
Fringe		39,851		26,299		-13,552
Operating		242,250		162,424		-79,826
Transfer		130,000		130,000		0
<b>Total</b>	<b>2.14</b>	<b>564,670</b>	<b>2.14</b>	<b>437,654</b>	<b>0.00</b>	<b>-127,016</b>
<b>Net Increase/Decrease in Funds</b>		<b>-214,670</b>		<b>-74,673</b>		<b>139,997</b>
Ending Balance		229,455		533,237		303,782
<b>LIBRARY ACQUISITIONS</b>						
Opening Balance		60,628		43,158		-17,470
<b>SOURCES</b>						
Sales and Service		0		1,196		1,196
Transfers From Other Accounts		152,000		149,051		-2,949
<b>Total</b>		<b>152,000</b>		<b>150,247</b>		<b>-1,753</b>
<b>USES</b>						
Professional	-	0	-	4,333	-	4,333
Classified	-	0	-	779	-	779
Fringe		0		811		811
Operating		46,000		21,093		-24,907
Travel		120,000		81,918		-38,082
<b>Total</b>	<b>0.00</b>	<b>166,000</b>	<b>0.00</b>	<b>108,934</b>	<b>0.00</b>	<b>-57,066</b>
<b>Net Increase/Decrease in Funds</b>		<b>-14,000</b>		<b>41,313</b>		<b>55,313</b>
Ending Balance		46,628		84,471		37,843

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY FINES</b>						
Opening Balance		106,201		105,723		-478
<b>SOURCES</b>						
Sales and Service		65,000		63,866		-1,134
<b>Total</b>		<b>65,000</b>		<b>63,866</b>		<b>-1,134</b>
<b>USES</b>						
Professional	-	46,814	-	33,000	-	-13,814
Graduate		25,000		4,000		-21,000
Wages		0		7,000		7,000
Fringe		12,266		6,670		-5,596
Operating		52,275		2,230		-50,045
<b>Total</b>	<b>0.00</b>	<b>136,355</b>	<b>0.00</b>	<b>52,900</b>	<b>0.00</b>	<b>-83,455</b>
<b>Net Increase/Decrease in Funds</b>		<b>-71,355</b>		<b>10,966</b>		<b>82,321</b>
Ending Balance		34,846		116,689		81,843
<b>LIBRARY SALES-SPEC COLLECTION</b>						
Opening Balance		36,413		35,315		-1,098
<b>SOURCES</b>						
Sales and Service		30,000		14,161		-15,839
<b>Total</b>		<b>30,000</b>		<b>14,161</b>		<b>-15,839</b>
<b>USES</b>						
Wages		2,500		0		-2,500
Fringe		38		0		-38
Operating		57,050		6,874		-50,176
Travel		2,500		692		-1,808
Sales and Service Recharge		-50		0		50
<b>Total</b>		<b>62,038</b>		<b>7,566</b>		<b>-54,472</b>
<b>Net Increase/Decrease in Funds</b>		<b>-32,038</b>		<b>6,595</b>		<b>38,633</b>
Ending Balance		4,375		41,910		37,535



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY SYSTEMS AND SUPPORT</b>						
Opening Balance		100,378		110,356		9,978
<b>SOURCES</b>						
Sales and Service		75,000		81,155		6,155
<b>Total</b>		<b>75,000</b>		<b>81,155</b>		<b>6,155</b>
<b>USES</b>						
Wages		30,000		22,070		-7,930
Fringe		1,628		292		-1,336
Operating		7,625		10,366		2,741
Travel		20,000		0		-20,000
Sales and Service Recharge		-36,000		-31,975		4,025
Transfer		85,000		92,000		7,000
<b>Total</b>		<b>108,253</b>		<b>92,753</b>		<b>-15,500</b>
<b>Net Increase/Decrease in Funds</b>		<b>-33,253</b>		<b>-11,598</b>		<b>21,655</b>
<b>Ending Balance</b>		<b>67,125</b>		<b>98,758</b>		<b>31,633</b>
<b>LIED INSTITUTE BUDGETED</b>						
Opening Balance		57,941		55,052		-2,889
<b>SOURCES</b>						
Gifts		305,000		76,710		-228,290
<b>Total</b>		<b>305,000</b>		<b>76,710</b>		<b>-228,290</b>
<b>USES</b>						
Professional	1.00	99,614	-	6,000	-1.00	-93,614
Classified	1.00	39,979	1.00	19,262	0.00	-20,717
Fringe		46,111		6,540		-39,571
Operating		109,950		51,373		-58,577
<b>Total</b>	<b>2.00</b>	<b>295,654</b>	<b>1.00</b>	<b>83,175</b>	<b>-1.00</b>	<b>-212,479</b>
<b>Net Increase/Decrease in Funds</b>		<b>9,346</b>		<b>-6,465</b>		<b>-15,811</b>
<b>Ending Balance</b>		<b>67,287</b>		<b>48,587</b>		<b>-18,700</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LIED INSTITUTE PUBLICATION</b>						
Opening Balance		174,983		181,521		6,538
<b>SOURCES</b>						
Sales and Service		50,200		42,328		-7,872
Indirect Cost Recovery		0		572		572
Transfers From Other Accounts		0		221		221
<b>Total</b>		<b>50,200</b>		<b>43,121</b>		<b>-7,079</b>
<b>USES</b>						
Professional	-	0	1.00	92,465	1.00	92,465
Classified	-	0	-	19,129	-	19,129
Wages		5,000		3,494		-1,506
Fringe		75		36,261		36,186
Operating		28,057		10,825		-17,232
Travel		7,000		1,486		-5,514
Transfer		4,000		4,044		44
<b>Total</b>	<b>0.00</b>	<b>44,132</b>	<b>1.00</b>	<b>167,704</b>	<b>1.00</b>	<b>123,572</b>
<b>Net Increase/Decrease in Funds</b>		<b>6,068</b>		<b>-124,583</b>		<b>-130,651</b>
<b>Ending Balance</b>		<b>181,051</b>		<b>56,938</b>		<b>-124,113</b>
<b>LV HOSPITALITY &amp; CONVTN SUMMIT</b>						
Opening Balance		501		1,822		1,321
<b>SOURCES</b>						
Sales and Service		6,000		172		-5,828
Transfers From Other Accounts		0		26		26
<b>Total</b>		<b>6,000</b>		<b>198</b>		<b>-5,802</b>
<b>USES</b>						
Operating		5,310		2,020		-3,290
<b>Total</b>		<b>5,310</b>		<b>2,020</b>		<b>-3,290</b>
<b>Net Increase/Decrease in Funds</b>		<b>690</b>		<b>-1,822</b>		<b>-2,512</b>
<b>Ending Balance</b>		<b>1,191</b>		<b>0</b>		<b>-1,191</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MASTER SERIES II</b>						
Opening Balance		54,235		56,608		2,373
<b>SOURCES</b>						
Sales and Service		261,677		97,660		-164,017
Transfers From Other Accounts		43,000		169,000		126,000
<b>Total</b>		<b>304,677</b>		<b>266,660</b>		<b>-38,017</b>
<b>USES</b>						
Operating		305,659		303,149		-2,510
Sales and Service Recharge		-1,000		-4,235		-3,235
<b>Total</b>		<b>304,659</b>		<b>298,914</b>		<b>-5,745</b>
Net Increase/Decrease in Funds		18		-32,254		-32,272
Ending Balance		54,253		24,354		-29,899
<b>MATH - BDGT SUMMER SCHOOL</b>						
Opening Balance		96,112		78,790		-17,322
<b>SOURCES</b>						
Transfers From Other Accounts		85,000		90,500		5,500
<b>Total</b>		<b>85,000</b>		<b>90,500</b>		<b>5,500</b>
<b>USES</b>						
Professional	-	15,000	-	2,130	-	-12,870
Graduate		3,000		0		-3,000
Wages		500		0		-500
Fringe		1,456		259		-1,197
Operating		10,500		235		-10,265
Travel		10,000		14,208		4,208
Transfer		60,000		30,000		-30,000
<b>Total</b>	0.00	<b>100,456</b>	0.00	<b>46,832</b>	0.00	<b>-53,624</b>
Net Increase/Decrease in Funds		-15,456		43,668		59,124
Ending Balance		80,656		122,458		41,802

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	FTE	\$	FTE	\$	FTE	\$
<b>MATH FACULTY - START UP</b>						
Opening Balance		41,687		5,406		-36,281
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		137,750		77,750
<b>Total</b>		<b>60,000</b>		<b>137,750</b>		<b>77,750</b>
<b>USES</b>						
Professional	-	15,000	-	62,525	-	47,525
Graduate		3,000		0		-3,000
Wages		1,000		0		-1,000
Fringe		308		7,560		7,252
Operating		35,000		21,486		-13,514
Travel		8,000		12,830		4,830
Transfer		1,000		723		-277
<b>Total</b>	0.00	<b>63,308</b>	0.00	<b>105,124</b>	0.00	<b>41,816</b>
Net Increase/Decrease in Funds		-3,308		32,626		35,934
Ending Balance		38,379		38,032		-347

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	FTE	\$	FTE	\$	FTE	\$
<b>MECHANICAL ENGINEERING - O/H</b>						
Opening Balance		108,637		70,172		-38,465
<b>SOURCES</b>						
Indirect Cost Recovery		60,000		30,545		-29,455
Misc		100		0		-100
Transfers From Other Accounts		14,000		10,523		-3,477
<b>Total</b>		<b>74,100</b>		<b>41,068</b>		<b>-33,032</b>
<b>USES</b>						
Professional	-	5,000	-	25,918	-	20,918
Graduate		5,000		0		-5,000
Classified	-	2,000	-	2,997	-	997
Wages		5,000		500		-4,500
Fringe		213		4,883		4,670
Operating		29,804		23,585		-6,219
Travel		14,000		8,598		-5,402
Sales and Service Recharge		0		-500		-500
Transfer		5,000		7,099		2,099
<b>Total</b>	<b>0.00</b>	<b>66,017</b>	<b>0.00</b>	<b>73,080</b>	<b>0.00</b>	<b>7,063</b>
<b>Net Increase/Decrease in Funds</b>		<b>8,083</b>		<b>-32,012</b>		<b>-40,095</b>
<b>Ending Balance</b>		<b>116,720</b>		<b>38,160</b>		<b>-78,560</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MENDENHALL GIFT ACCOUNT</b>						
Opening Balance		28,866		15,430		-13,436
<b>SOURCES</b>						
Gifts		100,000		556,300		456,300
<b>Total</b>		<b>100,000</b>		<b>556,300</b>		<b>456,300</b>
<b>USES</b>						
Professional	-	80,892	1.50	177,177	1.50	96,285
Classified	-	0	-	329	-	329
Wages		10,400		4,226		-6,174
Fringe		17,344		31,115		13,771
Operating		11,115		209,750		198,635
Travel		800		1,091		291
<b>Total</b>	<b>0.00</b>	<b>120,551</b>	<b>1.50</b>	<b>423,688</b>	<b>1.50</b>	<b>303,137</b>
<b>Net Increase/Decrease in Funds</b>		<b>-20,551</b>		<b>132,612</b>		<b>153,163</b>
<b>Ending Balance</b>		<b>8,315</b>		<b>148,042</b>		<b>139,727</b>
<b>MINORITY STUDENT RECRUIT GIFT</b>						
Opening Balance		67,442		66,413		-1,029
<b>USES</b>						
Operating		9,350		751		-8,599
Travel		6,000		791		-5,209
<b>Total</b>		<b>15,350</b>		<b>1,542</b>		<b>-13,808</b>
<b>Net Increase/Decrease in Funds</b>		<b>-15,350</b>		<b>-1,542</b>		<b>13,808</b>
<b>Ending Balance</b>		<b>52,092</b>		<b>64,871</b>		<b>12,779</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>MULTICULTURAL CENTER GIFT</b>						
<b>SOURCES</b>						
Gifts		20,000		21,100		1,100
Total		20,000		21,100		1,100
<b>USES</b>						
Operating		16,950		14,354		-2,596
Total		16,950		14,354		-2,596
<b>Net Increase/Decrease in Funds</b>		3,050		6,746		3,696
<b>Ending Balance</b>		3,050		6,746		3,696
<b>N I G L</b>						
<b>Opening Balance</b>		32,623		41,741		9,118
<b>SOURCES</b>						
Sales and Service		70,000		27,320		-42,680
Total		70,000		27,320		-42,680
<b>USES</b>						
Professional	-	20,500	-	20,537	-	37
Fringe		338		1,163		825
Operating		32,450		21,284		-11,166
Travel		1,000		0		-1,000
Sales and Service Recharge		0		-7,395		-7,395
Total	0.00	54,288	0.00	35,589	0.00	-18,699
<b>Net Increase/Decrease in Funds</b>		15,712		-8,269		-23,981
<b>Ending Balance</b>		48,335		33,472		-14,863

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEAT LAB</b>						
<b>Opening Balance</b>		5,134		4,684		-450
<b>USES</b>						
Operating		2,700		358		-2,342
Travel		1,500		0		-1,500
Total		4,200		358		-3,842
<b>Net Increase/Decrease in Funds</b>		-4,200		-358		3,842
<b>Ending Balance</b>		934		4,326		3,392
<b>NEVADA CONSERVATORY THEATRE</b>						
<b>Opening Balance</b>		31,388		52,054		20,666
<b>SOURCES</b>						
Gifts		20,000		17,064		-2,936
Total		20,000		17,064		-2,936
<b>USES</b>						
Professional	-	10,000	-	5,000	-	-5,000
Fringe		935		83		-852
Operating		30,000		35,966		5,966
Travel		2,000		1,304		-696
Total	0.00	42,935	0.00	42,353	0.00	-582
<b>Net Increase/Decrease in Funds</b>		-22,935		-25,289		-2,354
<b>Ending Balance</b>		8,453		26,765		18,312

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA PROBE/SEM LAB</b>						
Opening Balance		8,490		25,141		16,651
<b>SOURCES</b>						
Sales and Service		10,000		3,603		-6,397
Total		10,000		3,603		-6,397
<b>USES</b>						
Wages		0		6,524		6,524
Fringe		0		70		70
Operating		20,350		20,557		207
Travel		4,000		0		-4,000
Sales and Service Recharge		-20,000		-89,298		-69,298
Transfer		0		3,534		3,534
Total		4,350		-58,613		-62,963
Net Increase/Decrease in Funds		5,650		62,216		56,566
Ending Balance		14,140		87,357		73,217

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NICRP GENERAL OPERATIONS</b>						
Opening Balance		142,092		135,357		-6,735
<b>SOURCES</b>						
Sales and Service		0		3,414		3,414
Indirect Cost Recovery		15,000		6,719		-8,281
Transfers From Other Accounts		0		12,656		12,656
Total		15,000		22,789		7,789
<b>USES</b>						
Professional	0.60	37,230	1.75	8,577	1.15	-28,653
Graduate		0		7,000		7,000
Classified	0.50	16,803	-	1,575	-0.50	-15,228
Wages		0		8,131		8,131
Fringe		17,958		1,529		-16,429
Operating		8,395		15,438		7,043
Sales and Service Recharge		0		-450		-450
Transfer		500		2,822		2,322
Total	1.10	80,886	1.75	44,622	0.65	-36,264
Net Increase/Decrease in Funds		-65,886		-21,833		44,053
Ending Balance		76,206		113,524		37,318

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NUCLEAR SCI &amp; TECH DIV - IDRC</b>						
Opening Balance		47,435		55,628		8,193
<b>SOURCES</b>						
Indirect Cost Recovery		53,000		35,407		-17,593
<b>Total</b>		<b>53,000</b>		<b>35,407</b>		<b>-17,593</b>
<b>USES</b>						
Professional	-	24,000	-	31,957	-	7,957
Classified	-	1,961	-	0	-	-1,961
Fringe		2,972		2,937		-35
Operating		14,505		37,743		23,238
Travel		7,000		14,537		7,537
Transfer		1,800		3,861		2,061
<b>Total</b>	<b>0.00</b>	<b>52,238</b>	<b>0.00</b>	<b>91,035</b>	<b>0.00</b>	<b>38,797</b>
<b>Net Increase/Decrease in Funds</b>		<b>762</b>		<b>-55,628</b>		<b>-56,390</b>
Ending Balance		48,197		0		-48,197
<b>NURSING COURSE FEE</b>						
Opening Balance		21,848		25,632		3,784
<b>SOURCES</b>						
Student Fees		94,424		68,197		-26,227
<b>Total</b>		<b>94,424</b>		<b>68,197</b>		<b>-26,227</b>
<b>USES</b>						
Operating		98,729		64,575		-34,154
Transfer		0		100		100
<b>Total</b>		<b>98,729</b>		<b>64,675</b>		<b>-34,054</b>
<b>Net Increase/Decrease in Funds</b>		<b>-4,305</b>		<b>3,522</b>		<b>7,827</b>
Ending Balance		17,543		29,154		11,611

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NURSING OVERHEAD</b>						
Opening Balance		39,791		42,095		2,304
<b>SOURCES</b>						
Indirect Cost Recovery		0		8,075		8,075
Transfers From Other Accounts		15,000		439,807		424,807
<b>Total</b>		<b>15,000</b>		<b>447,882</b>		<b>432,882</b>
<b>USES</b>						
Professional	-	8,000	1.00	10,627	1.00	2,627
Classified	-	0	0.50	8,648	0.50	8,648
Fringe		748		3,361		2,613
Operating		18,100		7,311		-10,789
Travel		2,000		8,149		6,149
Transfer		0		7,180		7,180
<b>Total</b>	<b>0.00</b>	<b>28,848</b>	<b>1.50</b>	<b>45,276</b>	<b>1.50</b>	<b>16,428</b>
<b>Net Increase/Decrease in Funds</b>		<b>-13,848</b>		<b>402,606</b>		<b>416,454</b>
Ending Balance		25,943		444,701		418,758
<b>NURSING PROGRAM SALES</b>						
Opening Balance		5,872		6,853		981
<b>SOURCES</b>						
Sales and Service		32,246		24,442		-7,804
<b>Total</b>		<b>32,246</b>		<b>24,442</b>		<b>-7,804</b>
<b>USES</b>						
Operating		33,375		22,830		-10,545
<b>Total</b>		<b>33,375</b>		<b>22,830</b>		<b>-10,545</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,129</b>		<b>1,612</b>		<b>2,741</b>
Ending Balance		4,743		8,465		3,722

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	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE STRATEGIC ENERGY PROGS</b>						
Opening Balance		5,593		4,254		-1,339
<b>SOURCES</b>						
Sales and Service		0		27,443		27,443
Transfers From Other Accounts		18,500		23,000		4,500
<b>Total</b>		<b>18,500</b>		<b>50,443</b>		<b>31,943</b>
<b>USES</b>						
Operating		20,093		21,162		1,069
Travel		1,000		1,262		262
Sales and Service Recharge		0		-200		-200
Transfer		3,000		22,896		19,896
<b>Total</b>		<b>24,093</b>		<b>45,120</b>		<b>21,027</b>
<b>Net Increase/Decrease in Funds</b>		<b>-5,593</b>		<b>5,323</b>		<b>10,916</b>
<b>Ending Balance</b>		<b>0</b>		<b>9,577</b>		<b>9,577</b>
<b>OLAFSON IDCR</b>						
Opening Balance		21,868		19,712		-2,156
<b>USES</b>						
Professional		-		10,000		-3,300
Classified		-		3,000		-1,440
Fringe				260		-88
Operating				6,750		-4,467
Travel				11,000		-8,768
Sales and Service Recharge				-16,000		0
<b>Total</b>	0.00	<b>15,010</b>	0.00	<b>-3,053</b>	0.00	<b>-18,063</b>
<b>Net Increase/Decrease in Funds</b>		<b>-15,010</b>		<b>3,053</b>		<b>18,063</b>
<b>Ending Balance</b>		<b>6,858</b>		<b>22,765</b>		<b>15,907</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>ORAL HISTORY RESEARCH CENTER</b>						
Opening Balance		12,745		15,023		2,278
<b>SOURCES</b>						
Gifts		20,000		20,000		0
<b>Total</b>		<b>20,000</b>		<b>20,000</b>		<b>0</b>
<b>USES</b>						
Professional		-		10,800		6,000
Wages		10,000		0		-10,000
Fringe		328		277		-51
Operating		9,770		6,417		-3,353
<b>Total</b>	0.00	<b>30,898</b>	0.00	<b>23,494</b>	0.00	<b>-7,404</b>
<b>Net Increase/Decrease in Funds</b>		<b>-10,898</b>		<b>-3,494</b>		<b>7,404</b>
<b>Ending Balance</b>		<b>1,847</b>		<b>11,529</b>		<b>9,682</b>
<b>ORFF WORKSHOP</b>						
Opening Balance		49,891		61,914		12,023
<b>SOURCES</b>						
Sales and Service		32,741		20,351		-12,390
<b>Total</b>		<b>32,741</b>		<b>20,351</b>		<b>-12,390</b>
<b>USES</b>						
Professional		-		4,017		18,895
Fringe				168		804
Operating		14,326		6,389		-7,937
Travel		1,480		2,205		725
Transfer		0		344		344
<b>Total</b>	0.00	<b>19,991</b>	0.00	<b>32,822</b>	0.00	<b>12,831</b>
<b>Net Increase/Decrease in Funds</b>		<b>12,750</b>		<b>-12,471</b>		<b>-25,221</b>
<b>Ending Balance</b>		<b>62,641</b>		<b>49,443</b>		<b>-13,198</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>PERCUSSION FESTIVAL GIFT</b>						
Opening Balance		10,500		500		-10,000
<b>SOURCES</b>						
Gifts		80,000		0		-80,000
Total		80,000		0		-80,000
<b>USES</b>						
Professional	-	20,000	-	0	-	-20,000
Graduate		3,000		0		-3,000
Fringe		1,915		0		-1,915
Operating		60,100		0		-60,100
Travel		5,000		0		-5,000
Total	0.00	90,015	0.00	0	0.00	-90,015
<b>Net Increase/Decrease in Funds</b>		-10,015		0		10,015
<b>Ending Balance</b>		485		500		15
<b>PERCUSSION FESTIVAL SALES</b>						
<b>SOURCES</b>						
Sales and Service		12,000		0		-12,000
Total		12,000		0		-12,000
<b>USES</b>						
Operating		8,820		0		-8,820
Total		8,820		0		-8,820
<b>Net Increase/Decrease in Funds</b>		3,180		0		-3,180
<b>Ending Balance</b>		3,180		0		-3,180

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	FTE	\$	FTE	\$	FTE	\$
<b>PERFORMING ARTS CENTER</b>						
Opening Balance		502,091		550,678		48,587
<b>SOURCES</b>						
Sales and Service		441,734		486,373		44,639
Total		441,734		486,373		44,639
<b>USES</b>						
Classified	2.50	85,566	2.50	88,894	0.00	3,328
Wages		103,747		118,126		14,379
Fringe		41,421		35,014		-6,407
Operating		197,544		159,330		-38,214
Travel		15,000		9,734		-5,266
Sales and Service Recharge		-42,354		-68,716		-26,362
Transfer		94,700		348,700		254,000
Total	2.50	495,624	2.50	691,082	0.00	195,458
<b>Net Increase/Decrease in Funds</b>		-53,890		-204,709		-150,819
<b>Ending Balance</b>		448,201		345,969		-102,232
<b>PHYSICAL THERAPY SPECIAL FEES</b>						
Opening Balance		3,858		19,441		15,583
<b>SOURCES</b>						
Student Fees		24,325		40,374		16,049
Sales and Service		7,500		12,909		5,409
Total		31,825		53,283		21,458
<b>USES</b>						
Operating		34,363		44,895		10,532
Travel		0		1,451		1,451
Transfer		0		982		982
Total		34,363		47,328		12,965
<b>Net Increase/Decrease in Funds</b>		-2,538		5,955		8,493
<b>Ending Balance</b>		1,320		25,396		24,076



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	FTE	\$	FTE	\$	FTE	\$
<b>PHYSICS OVERHEAD</b>						
Opening Balance		38,873		45,812		6,939
<b>SOURCES</b>						
Indirect Cost Recovery		60,325		72,727		12,402
Total		60,325		72,727		12,402
<b>USES</b>						
Professional	-	7,200	-	16,067	-	8,867
Graduate		1,334		0		-1,334
Wages		0		1,266		1,266
Fringe		693		2,536		1,843
Operating		12,011		31,057		19,046
Travel		1,000		203		-797
Transfer		10,000		7,803		-2,197
Total	0.00	32,238	0.00	58,932	0.00	26,694
Net Increase/Decrease in Funds		28,087		13,795		-14,292
Ending Balance		66,960		59,607		-7,353

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	FTE	\$	FTE	\$	FTE	\$
<b>PRESCHOOL</b>						
Opening Balance		7,471		3,210		-4,261
<b>SOURCES</b>						
Sales and Service		1,214,025		1,182,512		-31,513
Transfers From Other Accounts		52,000		52,000		0
Total		1,266,025		1,234,512		-31,513
<b>USES</b>						
Professional	9.25	472,448	8.00	432,564	-1.25	-39,884
Classified	8.00	246,344	9.00	246,893	1.00	549
Wages		165,000		137,297		-27,703
Fringe		251,925		230,183		-21,742
Operating		134,666		155,410		20,744
Travel		3,000		2,964		-36
Transfer		0		15,800		15,800
Total	17.25	1,273,383	17.00	1,221,111	-0.25	-52,272
Net Increase/Decrease in Funds		-7,358		13,401		20,759
Ending Balance		113		16,611		16,498

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	FTE	\$	FTE	\$	FTE	\$
<b>PRO GOLF MGMT GREENS FEES</b>						
Opening Balance		16,448		31,330		14,882
<b>SOURCES</b>						
Student Fees		154,572		173,117		18,545
Total		154,572		173,117		18,545
<b>USES</b>						
Professional	-	4,500	-	4,875	-	375
Wages		1,200		5,299		4,099
Fringe		439		148		-291
Operating		157,830		167,314		9,484
Travel		1,500		2,279		779
Transfer		0		4,146		4,146
Total	0.00	165,469	0.00	184,061	0.00	18,592
Net Increase/Decrease in Funds		-10,897		-10,944		-47
Ending Balance		5,551		20,386		14,835
<b>PRO GOLF MGT PROGRAM SUPPORT</b>						
Opening Balance		6,948		10,197		3,249
<b>SOURCES</b>						
Sales and Service		40,000		27,851		-12,149
Total		40,000		27,851		-12,149
<b>USES</b>						
Operating		33,900		29,730		-4,170
Transfer		0		6,564		6,564
Total		33,900		36,294		2,394
Net Increase/Decrease in Funds		6,100		-8,443		-14,543
Ending Balance		13,048		1,754		-11,294

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	FTE	\$	FTE	\$	FTE	\$
<b>PROF FILM CREW TRAINING PROG</b>						
Opening Balance		6,745		32,877		26,132
<b>SOURCES</b>						
Gifts		50,000		17,250		-32,750
Total		50,000		17,250		-32,750
<b>USES</b>						
Wages		1,020		2,340		1,320
Fringe		17		42		25
Operating		37,500		36,825		-675
Travel		3,500		3,872		372
Total		42,037		43,079		1,042
Net Increase/Decrease in Funds		7,963		-25,829		-33,792
Ending Balance		14,708		7,048		-7,660
<b>PROFESSOR HICKEY PAYROLL</b>						
Opening Balance		5,772		5,772		0
<b>USES</b>						
Transfer		5,772		5,772		0
Total		5,772		5,772		0
Net Increase/Decrease in Funds		-5,772		-5,772		0
Ending Balance		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>PROVOST INDIRECT COST</b>						
Opening Balance		465,384		465,738		354
<b>SOURCES</b>						
Indirect Cost Recovery		474,500		363,011		-111,489
Transfers From Other Accounts		1,200,000		1,041,747		-158,253
<b>Total</b>		<b>1,674,500</b>		<b>1,404,758</b>		<b>-269,742</b>
<b>USES</b>						
Professional	2.50	200,560	3.80	17,190	1.30	-183,370
Fringe		53,364		550		-52,814
Operating		142,708		83,119		-59,589
Travel		300		2,346		2,046
Transfer		797,175		390,800		-406,375
<b>Total</b>	<b>2.50</b>	<b>1,194,107</b>	<b>3.80</b>	<b>494,005</b>	<b>1.30</b>	<b>-700,102</b>
Net Increase/Decrease in Funds		480,393		910,753		430,360
Ending Balance		945,777		1,376,491		430,714
<b>PSY START-UP COSTS</b>						
Opening Balance		360,142		363,177		3,035
<b>SOURCES</b>						
Transfers From Other Accounts		205,452		226,466		21,014
<b>Total</b>		<b>205,452</b>		<b>226,466</b>		<b>21,014</b>
<b>USES</b>						
Professional	-	24,000	0.50	22,646	0.50	-1,354
Graduate		18,000		0		-18,000
Wages		22,000		674		-21,326
Fringe		10,358		6,834		-3,524
Operating		283,000		92,664		-190,336
Travel		2,500		123		-2,377
Transfer		0		64		64
<b>Total</b>	<b>0.00</b>	<b>359,858</b>	<b>0.50</b>	<b>123,005</b>	<b>0.50</b>	<b>-236,853</b>
Net Increase/Decrease in Funds		-154,406		103,461		257,867
Ending Balance		205,736		466,638		260,902

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PSYCHOLOGY DEPT TRAVEL</b>						
Opening Balance		53,562		62,637		9,075
<b>SOURCES</b>						
Transfers From Other Accounts		32,200		26,890		-5,310
<b>Total</b>		<b>32,200</b>		<b>26,890</b>		<b>-5,310</b>
<b>USES</b>						
Operating		16,950		5,521		-11,429
Travel		29,000		22,012		-6,988
Transfer		2,000		304		-1,696
<b>Total</b>		<b>47,950</b>		<b>27,837</b>		<b>-20,113</b>
Net Increase/Decrease in Funds		-15,750		-947		14,803
Ending Balance		37,812		61,690		23,878
<b>PUBLIC LAND INITIATIVE-OVERHD</b>						
Opening Balance		279,794		292,482		12,688
<b>SOURCES</b>						
Sales and Service		4,000		12,229		8,229
Indirect Cost Recovery		195,954		240,042		44,088
Transfers From Other Accounts		2,000		20,549		18,549
<b>Total</b>		<b>201,954</b>		<b>272,820</b>		<b>70,866</b>
<b>USES</b>						
Professional	2.12	222,467	2.66	167,271	0.54	-55,196
Classified	0.70	34,309	-	450	-0.70	-33,859
Fringe		72,006		39,292		-32,714
Operating		88,798		33,555		-55,243
Travel		1,800		3,593		1,793
Sales and Service Recharge		0		-8,282		-8,282
Transfer		6,000		7,684		1,684
<b>Total</b>	<b>2.82</b>	<b>425,380</b>	<b>2.66</b>	<b>243,563</b>	<b>-0.16</b>	<b>-181,817</b>
Net Increase/Decrease in Funds		-223,426		29,257		252,683
Ending Balance		56,368		321,739		265,371

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>QA SERVICES</b>						
Opening Balance		15,434		16,075		641
<b>SOURCES</b>						
Indirect Cost Recovery		3,320		2,097		-1,223
Transfers From Other Accounts		0		495		495
Total		3,320		2,592		-728
<b>USES</b>						
Professional	0.40	9,277	-	12,732	-0.40	3,455
Fringe		2,416		2,591		175
Operating		3,366		3,299		-67
Travel		800		0		-800
Sales and Service Recharge		-1,000		0		1,000
Transfer		0		45		45
Total	0.40	14,859	0.00	18,667	-0.40	3,808
Net Increase/Decrease in Funds		-11,539		-16,075		-4,536
Ending Balance		3,895		0		-3,895
<b>R BOUGHNER CAREER SVC CTR FUND</b>						
Opening Balance		63,628		71,896		8,268
<b>SOURCES</b>						
Gifts		100,000		90,314		-9,686
Total		100,000		90,314		-9,686
<b>USES</b>						
Professional	2.00	101,460	2.00	102,296	0.00	836
Wages		0		518		518
Fringe		32,788		28,166		-4,622
Operating		10,500		8,632		-1,868
Travel		0		2,477		2,477
Total	2.00	144,748	2.00	142,089	0.00	-2,659
Net Increase/Decrease in Funds		-44,748		-51,775		-7,027
Ending Balance		18,880		20,121		1,241

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RECITAL MANAGEMENT</b>						
Opening Balance		33,801		31,228		-2,573
<b>SOURCES</b>						
Sales and Service		37,000		31,466		-5,534
Transfers From Other Accounts		3,000		2,000		-1,000
Total		40,000		33,466		-6,534
<b>USES</b>						
Professional	-	1,000	-	3,221	-	2,221
Classified	-	0	-	1,279	-	1,279
Wages		15,000		8,430		-6,570
Fringe		712		176		-536
Operating		21,994		18,646		-3,348
Travel		2,500		2,729		229
Sales and Service Recharge		-8,000		-1,829		6,171
Transfer		3,000		5,831		2,831
Total	0.00	36,206	0.00	38,483	0.00	2,277
Net Increase/Decrease in Funds		3,794		-5,017		-8,811
Ending Balance		37,595		26,211		-11,384
<b>RECORDING STUDIO</b>						
Opening Balance		11,904		17,882		5,978
<b>SOURCES</b>						
Sales and Service		27,571		26,116		-1,455
Total		27,571		26,116		-1,455
<b>USES</b>						
Professional	-	32,500	-	25,289	-	-7,211
Fringe		3,039		650		-2,389
Operating		3,365		3,542		177
Sales and Service Recharge		-13,200		-7,441		5,759
Total	0.00	25,704	0.00	22,040	0.00	-3,664
Net Increase/Decrease in Funds		1,867		4,076		2,209
Ending Balance		13,771		21,958		8,187

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	FTE	\$	FTE	\$	FTE	\$
<b>RECRUITMENT-GRAD COLLEGE</b>						
Opening Balance		10,027		10,027		0
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		0		-40,000
<b>Total</b>		<b>40,000</b>		<b>0</b>		<b>-40,000</b>
<b>USES</b>						
Operating		23,900		1,320		-22,580
Travel		2,000		0		-2,000
Transfer		1,000		0		-1,000
<b>Total</b>		<b>26,900</b>		<b>1,320</b>		<b>-25,580</b>
Net Increase/Decrease in Funds		13,100		-1,320		-14,420
Ending Balance		23,127		8,707		-14,420
<b>RESEARCH SERVICE SUPPORT</b>						
Opening Balance		31,691		34,877		3,186
<b>SOURCES</b>						
Transfers From Other Accounts		17,451		19,236		1,785
<b>Total</b>		<b>17,451</b>		<b>19,236</b>		<b>1,785</b>
<b>USES</b>						
Operating		21,300		13,175		-8,125
Travel		20,000		6,443		-13,557
Transfer		1,000		0		-1,000
<b>Total</b>		<b>42,300</b>		<b>19,618</b>		<b>-22,682</b>
Net Increase/Decrease in Funds		-24,849		-382		24,467
Ending Balance		6,842		34,495		27,653

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	FTE	\$	FTE	\$	FTE	\$
<b>SAGE - OPERATING</b>						
Opening Balance		26,763		26,819		56
<b>SOURCES</b>						
Transfers From Other Accounts		6,000		4,871		-1,129
<b>Total</b>		<b>6,000</b>		<b>4,871</b>		<b>-1,129</b>
<b>USES</b>						
Wages		0		1,065		1,065
Fringe		0		10		10
Operating		13,200		22,831		9,631
Transfer		0		3,981		3,981
<b>Total</b>		<b>13,200</b>		<b>27,887</b>		<b>14,687</b>
Net Increase/Decrease in Funds		-7,200		-23,016		-15,816
Ending Balance		19,563		3,803		-15,760
<b>SCHOOL OF PUBLIC HEALTH IDCR</b>						
Opening Balance		82,626		82,075		-551
<b>SOURCES</b>						
Indirect Cost Recovery		28,800		35,926		7,126
Transfers From Other Accounts		1,240		5,309		4,069
<b>Total</b>		<b>30,040</b>		<b>41,235</b>		<b>11,195</b>
<b>USES</b>						
Classified	0.50	16,803	-	0	-0.50	-16,803
Wages		0		1,800		1,800
Fringe		6,771		27		-6,744
Operating		11,812		1,577		-10,235
Travel		2,000		1,610		-390
Transfer		10,000		1,200		-8,800
<b>Total</b>	<b>0.50</b>	<b>47,386</b>	<b>0.00</b>	<b>6,214</b>	<b>-0.50</b>	<b>-41,172</b>
Net Increase/Decrease in Funds		-17,346		35,021		52,367
Ending Balance		65,280		117,096		51,816

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	FTE	\$	FTE	\$	FTE	\$
<b>SENIOR PROGRAMS RESTRICTED GFT</b>						
Opening Balance		16,582		15,825		-757
<b>SOURCES</b>						
Gifts		75,500		37,750		-37,750
Total		75,500		37,750		-37,750
<b>USES</b>						
Professional	1.00	70,381	1.00	0	0.00	-70,381
Fringe		19,625		0		-19,625
Operating		1,875		4,448		2,573
Total	1.00	91,881	1.00	4,448	0.00	-87,433
Net Increase/Decrease in Funds		-16,381		33,302		49,683
Ending Balance		201		49,127		48,926
<b>SJ HALL ECON GIFT (LAND SALE)</b>						
Opening Balance		34,933		32,033		-2,900
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		33,000		-17,000
Total		50,000		33,000		-17,000
<b>USES</b>						
Graduate		32,000		10,000		-22,000
Fringe		480		0		-480
Operating		11,450		16,394		4,944
Total		43,930		26,394		-17,536
Net Increase/Decrease in Funds		6,070		6,606		536
Ending Balance		41,003		38,639		-2,364

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	FTE	\$	FTE	\$	FTE	\$
<b>SOCIOLOGY ICR/TRAVEL</b>						
Opening Balance		9,855		26,331		16,476
<b>SOURCES</b>						
Indirect Cost Recovery		2,000		0		-2,000
Transfers From Other Accounts		22,000		18,892		-3,108
Total		24,000		18,892		-5,108
<b>USES</b>						
Professional	-	3,000	-	500	-	-2,500
Wages		1,000		2,898		1,898
Fringe		65		47		-18
Operating		7,840		7,250		-590
Travel		15,500		8,166		-7,334
Transfer		0		2,326		2,326
Total	0.00	27,405	0.00	21,187	0.00	-6,218
Net Increase/Decrease in Funds		-3,405		-2,295		1,110
Ending Balance		6,450		24,036		17,586
<b>SON SKILLS LAB</b>						
Opening Balance		29,742		32,233		2,491
<b>SOURCES</b>						
Transfers From Other Accounts		0		100		100
Total		0		100		100
<b>USES</b>						
Operating		58,500		54,026		-4,474
Sales and Service Recharge		-90,000		-21,693		68,307
Total		-31,500		32,333		63,833
Net Increase/Decrease in Funds		31,500		-32,233		-63,733
Ending Balance		61,242		0		-61,242

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT FEES-LIBRARY</b>						
Opening Balance		192,256		193,415		1,159
<b>SOURCES</b>						
Student Fees		25,000		37,494		12,494
<b>Total</b>		25,000		37,494		12,494
<b>USES</b>						
Wages		55,500		45,846		-9,654
Fringe		833		370		-463
Operating		156,975		54,742		-102,233
<b>Total</b>		213,308		100,958		-112,350
Net Increase/Decrease in Funds		-188,308		-63,464		124,844
Ending Balance		3,948		129,951		126,003
<b>STUDENT TECH FEE</b>						
Opening Balance		377,522		359,902		-17,620
<b>SOURCES</b>						
Student Fees		2,526,468		2,534,219		7,751
Transfers From Other Accounts		96,000		159,748		63,748
<b>Total</b>		2,622,468		2,693,967		71,499
<b>USES</b>						
Professional	13.25	933,487	13.45	891,019	0.20	-42,468
Classified	2.60	118,795	3.55	145,602	0.95	26,807
Wages		522,000		425,542		-96,458
Fringe		311,755		285,524		-26,231
Operating		701,826		349,002		-352,824
Travel		23,000		12,704		-10,296
Transfer		350,646		455,646		105,000
<b>Total</b>	15.85	2,961,509	17.00	2,565,039	1.15	-396,470
Net Increase/Decrease in Funds		-339,041		128,928		467,969
Ending Balance		38,481		488,830		450,349

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	FTE	\$	FTE	\$	FTE	\$
<b>SUMMA GIFT ENGINEERING</b>						
Opening Balance		33,932		39,478		5,546
<b>SOURCES</b>						
Gifts		150,000		99,000		-51,000
<b>Total</b>		150,000		99,000		-51,000
<b>USES</b>						
Professional	1.00	51,120	1.00	39,420	0.00	-11,700
Classified	1.63	59,547	2.00	35,089	0.37	-24,458
Fringe		40,093		26,777		-13,316
Operating		275		191		-84
Travel		5,000		0		-5,000
<b>Total</b>	2.63	156,035	3.00	101,477	0.37	-54,558
Net Increase/Decrease in Funds		-6,035		-2,477		3,558
Ending Balance		27,897		37,001		9,104
<b>SUPERINTENDENTS INSTITUTE</b>						
Opening Balance		10,266		11,267		1,001
<b>USES</b>						
Professional	-	1,000	-	0	-	-1,000
Fringe		94		0		-94
Operating		7,200		0		-7,200
Travel		1,500		0		-1,500
<b>Total</b>	0.00	9,794	0.00	0	0.00	-9,794
Net Increase/Decrease in Funds		-9,794		0		9,794
Ending Balance		472		11,267		10,795

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	FTE	\$	FTE	\$	FTE	\$
<b>T &amp; C FACULTY DEVELOPMENT</b>						
Opening Balance		86,411		76,121		-10,290
<b>SOURCES</b>						
Sales and Service		8,550		5,500		-3,050
Transfers From Other Accounts		45,000		70,071		25,071
Total		53,550		75,571		22,021
<b>USES</b>						
Professional	-	600	-	0	-	-600
Fringe		10		0		-10
Operating		11,954		21,699		9,745
Travel		10,000		33,774		23,774
Transfer		0		1,194		1,194
Total	0.00	22,564	0.00	56,667	0.00	34,103
Net Increase/Decrease in Funds		30,986		18,904		-12,082
Ending Balance		117,397		95,025		-22,372
<b>T &amp; C FACULTY GIFTS</b>						
Opening Balance		51,551		46,543		-5,008
<b>SOURCES</b>						
Gifts		25,000		1,415		-23,585
Total		25,000		1,415		-23,585
<b>USES</b>						
Operating		1,500		4,045		2,545
Travel		3,000		0		-3,000
Total		4,500		4,045		-455
Net Increase/Decrease in Funds		20,500		-2,630		-23,130
Ending Balance		72,051		43,913		-28,138

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	FTE	\$	FTE	\$	FTE	\$
<b>TEM LAB</b>						
Opening Balance		19,985		36,099		16,114
<b>SOURCES</b>						
Sales and Service		0		12,140		12,140
Total		0		12,140		12,140
<b>USES</b>						
Professional	0.25	16,599	-	16,599	-0.25	0
Fringe		4,856		3,739		-1,117
Operating		27,548		24,052		-3,496
Travel		3,000		1,045		-1,955
Sales and Service Recharge		-55,000		-46,355		8,645
Total	0.25	-2,997	0.00	-920	-0.25	2,077
Net Increase/Decrease in Funds		2,997		13,060		10,063
Ending Balance		22,982		49,159		26,177
<b>THE NEVADA LEARNING NETWORK-SC</b>						
Opening Balance		5,465		8,510		3,045
<b>SOURCES</b>						
Sales and Service		21,174		85,000		63,826
Transfers From Other Accounts		280,621		280,621		0
Total		301,795		365,621		63,826
<b>USES</b>						
Professional	2.50	199,279	2.50	145,576	0.00	-53,703
Fringe		53,198		33,806		-19,392
Operating		50,007		110,923		60,916
Total	2.50	302,484	2.50	290,305	0.00	-12,179
Net Increase/Decrease in Funds		-689		75,316		76,005
Ending Balance		4,776		83,826		79,050



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	FTE	\$	FTE	\$	FTE	\$
<b>TRC OVERHEAD</b>						
Opening Balance		46,894		34,361		-12,533
<b>SOURCES</b>						
Sales and Service		0		2,000		2,000
Indirect Cost Recovery		15,000		26,195		11,195
<b>Total</b>		<b>15,000</b>		<b>28,195</b>		<b>13,195</b>
<b>USES</b>						
Professional	1.45	19,003	-	17,871	-1.45	-1,132
Graduate		0		1,200		1,200
Wages		9,000		3,798		-5,202
Fringe		6,424		5,731		-693
Operating		19,875		13,482		-6,393
Travel		5,000		413		-4,587
Transfer		500		400		-100
<b>Total</b>	<b>1.45</b>	<b>59,802</b>	<b>0.00</b>	<b>42,895</b>	<b>-1.45</b>	<b>-16,907</b>
Net Increase/Decrease in Funds		-44,802		-14,700		30,102
Ending Balance		2,092		19,661		17,569
<b>UNLV ARBORETUM</b>						
Opening Balance		19,074		18,302		-772
<b>SOURCES</b>						
Transfers From Other Accounts		60,000		60,200		200
<b>Total</b>		<b>60,000</b>		<b>60,200</b>		<b>200</b>
<b>USES</b>						
Professional	1.00	56,240	-	22,496	-1.00	-33,744
Fringe		17,300		7,650		-9,650
Operating		3,810		1,205		-2,605
Transfer		0		47,151		47,151
<b>Total</b>	<b>1.00</b>	<b>77,350</b>	<b>0.00</b>	<b>78,502</b>	<b>-1.00</b>	<b>1,152</b>
Net Increase/Decrease in Funds		-17,350		-18,302		-952
Ending Balance		1,724		0		-1,724

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV CANCER INSTITUTE</b>						
Opening Balance		29,145		99,145		70,000
<b>SOURCES</b>						
Gifts		50,000		0		-50,000
<b>Total</b>		<b>50,000</b>		<b>0</b>		<b>-50,000</b>
<b>USES</b>						
Operating		50,000		58,651		8,651
<b>Total</b>		<b>50,000</b>		<b>58,651</b>		<b>8,651</b>
Net Increase/Decrease in Funds		0		-58,651		-58,651
Ending Balance		29,145		40,494		11,349
<b>UNLV CTR FOR EVAL &amp; ASSESSMENT</b>						
Opening Balance		66,197		55,236		-10,961
<b>SOURCES</b>						
Sales and Service		2,000		30,900		28,900
Indirect Cost Recovery		11,000		6,764		-4,236
Transfers From Other Accounts		155,000		95,732		-59,268
<b>Total</b>		<b>168,000</b>		<b>133,396</b>		<b>-34,604</b>
<b>USES</b>						
Professional	-	47,000	-	14,400	-	-32,600
Graduate		0		445		445
Wages		6,000		8,594		2,594
Fringe		866		384		-482
Operating		49,755		59,081		9,326
Travel		5,000		6,847		1,847
Sales and Service Recharge		-15,000		-27,642		-12,642
Transfer		10,600		20,084		9,484
<b>Total</b>	<b>0.00</b>	<b>104,221</b>	<b>0.00</b>	<b>82,193</b>	<b>0.00</b>	<b>-22,028</b>
Net Increase/Decrease in Funds		63,779		51,203		-12,576
Ending Balance		129,976		106,439		-23,537

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV HOTEL - SINGAPORE</b>						
Opening Balance		54,550		82,680		28,130
<b>SOURCES</b>						
Sales and Service		360,000		387,843		27,843
<b>Total</b>		360,000		387,843		27,843
<b>USES</b>						
Professional	1.00	295,913	1.00	322,132	0.00	26,219
Fringe		39,325		36,711		-2,614
Operating		13,600		15,706		2,106
Transfer		0		82,540		82,540
<b>Total</b>	1.00	348,838	1.00	457,089	0.00	108,251
<b>Net Increase/Decrease in Funds</b>		11,162		-69,246		-80,408
<b>Ending Balance</b>		65,712		13,434		-52,278
<b>UNLVINO</b>						
Opening Balance		116,218		114,860		-1,358
<b>SOURCES</b>						
Sales and Service		70,000		0		-70,000
Transfers From Other Accounts		0		82,006		82,006
<b>Total</b>		70,000		82,006		12,006
<b>USES</b>						
Operating		14,950		24		-14,926
Transfer		0		617		617
<b>Total</b>		14,950		641		-14,309
<b>Net Increase/Decrease in Funds</b>		55,050		81,365		26,315
<b>Ending Balance</b>		171,268		196,225		24,957

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	FTE	\$	FTE	\$	FTE	\$
<b>UNLVINO RESTRICTED</b>						
<b>SOURCES</b>						
Sales and Service		76,222		58,233		-17,989
Gifts		0		660		660
<b>Total</b>		76,222		58,893		-17,329
<b>USES</b>						
Wages		2,000		500		-1,500
Fringe		30		8		-22
Operating		41,500		5,095		-36,405
<b>Total</b>		43,530		5,603		-37,927
<b>Net Increase/Decrease in Funds</b>		32,692		53,290		20,598
<b>Ending Balance</b>		32,692		53,290		20,598
<b>UNRESTRICTED GIFTS - NURSING</b>						
Opening Balance		10,483		3,824		-6,659
<b>SOURCES</b>						
Gifts		23,000		25,062		2,062
<b>Total</b>		23,000		25,062		2,062
<b>USES</b>						
Professional	-	6,000	-	4,300	-	-1,700
Fringe		561		64		-497
Operating		13,355		11,130		-2,225
Travel		6,000		4,570		-1,430
<b>Total</b>	0.00	25,916	0.00	20,064	0.00	-5,852
<b>Net Increase/Decrease in Funds</b>		-2,916		4,998		7,914
<b>Ending Balance</b>		7,567		8,822		1,255

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	FTE	\$	FTE	\$	FTE	\$
<b>URBAN AFFAIRS - OVERHEAD</b>						
Opening Balance		22,383		50,592		28,209
<b>SOURCES</b>						
Indirect Cost Recovery		0		18,849		18,849
Transfers From Other Accounts		20,000		46,920		26,920
Total		20,000		65,769		45,769
<b>USES</b>						
Professional	-	25,000	0.25	46,846	0.25	21,846
Fringe		413		7,998		7,585
Operating		3,850		13,104		9,254
Transfer		5,000		6,500		1,500
Total	0.00	34,263	0.25	74,448	0.25	40,185
Net Increase/Decrease in Funds		-14,263		-8,679		5,584
Ending Balance		8,120		41,913		33,793
<b>USAC ADMINISTRATIVE SUPPORT</b>						
Opening Balance		161,318		162,681		1,363
<b>SOURCES</b>						
Misc		110,000		65,100		-44,900
Total		110,000		65,100		-44,900
<b>USES</b>						
Professional	1.00	72,679	1.00	74,699	0.00	2,020
Fringe		18,028		15,708		-2,320
Operating		8,850		2,697		-6,153
Travel		10,000		0		-10,000
Total	1.00	109,557	1.00	93,104	0.00	-16,453
Net Increase/Decrease in Funds		443		-28,004		-28,447
Ending Balance		161,761		134,677		-27,084

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	FTE	\$	FTE	\$	FTE	\$
<b>VP DIVERSITY</b>						
Opening Balance		16,937		21,763		4,826
<b>SOURCES</b>						
Transfers From Other Accounts		67,000		85,000		18,000
Total		67,000		85,000		18,000
<b>USES</b>						
Professional	-	0	-	6,568	-	6,568
Classified	1.00	6,644	1.00	564	0.00	-6,080
Wages		0		7,278		7,278
Fringe		2,288		457		-1,831
Operating		17,000		38,234		21,234
Travel		10,000		8,778		-1,222
Transfer		20,000		20,875		875
Total	1.00	55,932	1.00	82,754	0.00	26,822
Net Increase/Decrease in Funds		11,068		2,246		-8,822
Ending Balance		28,005		24,009		-3,996
<b>VP DIVERSITY GIFT</b>						
Opening Balance		16,236		16,226		-10
<b>SOURCES</b>						
Gifts		20,000		9,804		-10,196
Total		20,000		9,804		-10,196
<b>USES</b>						
Operating		16,236		25,099		8,863
Total		16,236		25,099		8,863
Net Increase/Decrease in Funds		3,764		-15,295		-19,059
Ending Balance		20,000		931		-19,069

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	FTE	\$	FTE	\$	FTE	\$
<b>WALKING BOX RANCH - RC</b>						
Opening Balance		44,442		34,299		-10,143
<b>SOURCES</b>						
Sales and Service		0		1,150		1,150
Total		0		1,150		1,150
<b>USES</b>						
Professional	-	9,533	-	11,912	-	2,379
Wages		12,000		2,588		-9,412
Fringe		1,890		1,689		-201
Operating		16,000		7,893		-8,107
Travel		700		2,412		1,712
Total	0.00	40,123	0.00	26,494	0.00	-13,629
Net Increase/Decrease in Funds		-40,123		-25,344		14,779
Ending Balance		4,319		8,955		4,636
<b>WILLIAMS CHAIR</b>						
Opening Balance		80		139		59
<b>SOURCES</b>						
Gifts		29,000		29,000		0
Total		29,000		29,000		0
<b>USES</b>						
Professional	-	20,000	-	20,000	-	0
Fringe		3,588		2,857		-731
Operating		3,000		3,313		313
Travel		2,000		1,687		-313
Total	0.00	28,588	0.00	27,857	0.00	-731
Net Increase/Decrease in Funds		412		1,143		731
Ending Balance		492		1,282		790

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>						
Opening Balance		18,264,401		19,894,315		1,629,914
<b>SOURCES</b>						
Student Fees		4,056,064		4,115,795		59,731
Sales and Service		4,797,814		4,151,506		-646,308
Indirect Cost Recovery		8,821,744		8,409,256		-412,488
Gifts		2,991,017		2,759,903		-231,114
Misc		115,926		65,100		-50,826
Transfers From Other Accounts		8,021,677		9,996,303		1,974,626
Total		28,804,242		29,497,863		693,621
<b>USES</b>						
Professional	117.68	8,810,767	92.15	7,081,409	-25.53	-1,729,358
Graduate		271,125		101,816		-169,309
Classified	41.77	1,625,748	40.86	1,104,477	-0.91	-521,271
Wages		1,283,943		1,100,613		-183,330
Fringe		2,705,358		1,731,868		-973,490
Operating		10,120,411		8,535,133		-1,585,278
Travel		1,515,956		1,081,659		-434,297
Sales and Service Recharge		-761,845		0		761,845
Reimbursements		0		-795,327		-795,327
Transfer		7,892,754		7,435,383		-457,371
Total	159.45	33,464,217	133.01	27,377,031	-26.44	-6,087,186
Net Increase/Decrease in Funds		-4,659,975		2,120,832		6,780,807
Ending Balance		13,604,426		22,015,147		8,410,721

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
<b>ADMINISTRATIVE SUPPORT ACCOUNT</b>						
Opening Balance		116,929		127,304		10,375
<b>SOURCES</b>						
Sales and Service		0		469		469
Indirect Cost Recovery		50,000		48,193		-1,807
Total		50,000		48,662		-1,338
<b>USES</b>						
Classified	0.53	20,911	0.53	7,504	0.00	-13,407
Wages		0		60		60
Fringe		6,994		3,883		-3,111
Operating		47,250		41,815		-5,435
Travel		5,000		650		-4,350
Total	0.53	80,155	0.53	53,912	0.00	-26,243
Net Increase/Decrease in Funds		-30,155		-5,250		24,905
Ending Balance		86,774		122,054		35,280
<b>CAEO GIFTS</b>						
Opening Balance		24,886		37,305		12,419
<b>SOURCES</b>						
Gifts		25,000		0		-25,000
Total		25,000		0		-25,000
<b>USES</b>						
Operating		23,100		6,237		-16,863
Travel		4,000		0		-4,000
Total		27,100		6,237		-20,863
Net Increase/Decrease in Funds		-2,100		-6,237		-4,137
Ending Balance		22,786		31,068		8,282

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CAEO OPERATIONS</b>						
Opening Balance		293,256		253,413		-39,843
<b>SOURCES</b>						
Sales and Service		16,000		10,902		-5,098
Indirect Cost Recovery		95,244		84,723		-10,521
Transfers From Other Accounts		0		100,516		100,516
Total		111,244		196,141		84,897
<b>USES</b>						
Operating		236,794		363,104		126,310
Travel		35,000		25,787		-9,213
Transfer		30,000		33,868		-6,132
Total		301,794		412,759		110,965
Net Increase/Decrease in Funds		-190,550		-216,618		-26,068
Ending Balance		102,706		36,795		-65,911
<b>CAEO TUTORING OPERATIONS</b>						
Opening Balance		146,650		143,580		-3,070
<b>SOURCES</b>						
Sales and Service		34,000		11,495		-22,505
Total		34,000		11,495		-22,505
<b>USES</b>						
Professional	0.47	27,392	0.47	11,131	0.00	-16,261
Classified	0.07	2,572	0.07	1,230	0.00	-1,342
Wages		818,057		587,398		-230,659
Fringe		34,241		16,999		-17,242
Operating		3,990		2,571		-1,419
Sales and Service Recharge		-845,847		-625,724		220,123
Total	0.54	40,405	0.54	-6,395	0.00	-46,800
Net Increase/Decrease in Funds		-6,405		17,890		24,295
Ending Balance		140,245		161,470		21,225

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	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS BANDS</b>						
Opening Balance		4,231		18,830		14,599
<b>SOURCES</b>						
Sales and Service		550		1,951		1,401
Transfers From Other Accounts		120,000		120,001		1
Total		120,550		121,952		1,402
<b>USES</b>						
Professional	-	40,709	-	57,086	-	16,377
Wages		3,005		1,460		-1,545
Fringe		3,851		5,280		1,429
Operating		44,669		44,171		-498
Travel		7,500		6,594		-906
Sales and Service Recharge		0		-1,500		-1,500
Transfer		25,000		4,796		-20,204
Total	0.00	124,734	0.00	117,887	0.00	-6,847
Net Increase/Decrease in Funds		-4,184		4,065		8,249
Ending Balance		47		22,895		22,848

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	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS RECREATIONAL SERVICES</b>						
Opening Balance		949,772		1,120,813		171,041
<b>SOURCES</b>						
Student Fees		640,210		793,269		153,059
Sales and Service		244,316		319,098		74,782
Transfers From Other Accounts		116,200		79,809		-36,391
Total		1,000,726		1,192,176		191,450
<b>USES</b>						
Professional	8.00	402,791	8.00	301,078	0.00	-101,713
Graduate		45,000		30,000		-15,000
Wages		333,290		277,121		-56,169
Fringe		135,242		95,333		-39,909
Operating		218,413		211,204		-7,209
Travel		3,000		2,382		-618
Sales and Service Recharge		-5,000		-1,431		3,569
Transfer		146,370		2,576		-143,794
Total	8.00	1,279,106	8.00	918,263	0.00	-360,843
Net Increase/Decrease in Funds		-278,380		273,913		552,293
Ending Balance		671,392		1,394,726		723,334
<b>EM CATALOG/GUIDES</b>						
Opening Balance		22,863		70,567		47,704
<b>SOURCES</b>						
Sales and Service		13,750		8,395		-5,355
Total		13,750		8,395		-5,355
<b>USES</b>						
Operating		13,581		22,077		8,496
Sales and Service Recharge		-30,000		-27,696		2,304
Total		-16,419		-5,619		10,800
Net Increase/Decrease in Funds		30,169		14,014		-16,155
Ending Balance		53,032		84,581		31,549

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	FTE	\$	FTE	\$	FTE	\$
<b>EMPLOYER RELATIONS</b>						
Opening Balance		110,509		83,091		-27,418
<b>SOURCES</b>						
Sales and Service		123,875		125,428		1,553
Transfers From Other Accounts		21,500		22,000		500
Total		145,375		147,428		2,053
<b>USES</b>						
Professional	-	3,000	-	7,620	-	4,620
Graduate		12,000		0		-12,000
Classified	-	500	-	0	-	-500
Wages		40,000		32,790		-7,210
Fringe		846		536		-310
Operating		114,126		102,589		-11,537
Travel		500		0		-500
Transfer		2,000		5,224		3,224
Total	0.00	172,972	0.00	148,759	0.00	-24,213
Net Increase/Decrease in Funds		-27,597		-1,331		26,266
Ending Balance		82,912		81,760		-1,152

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	FTE	\$	FTE	\$	FTE	\$
<b>ENROL MGMT CREDENTIAL FILE FEE</b>						
Opening Balance		353,499		457,694		104,195
<b>SOURCES</b>						
Student Fees		492,033		599,536		107,503
Transfers From Other Accounts		0		58,333		58,333
Total		492,033		657,869		165,836
<b>USES</b>						
Professional	1.00	48,420	1.00	52,175	0.00	3,755
Graduate		31,500		0		-31,500
Classified	3.00	104,983	4.00	97,309	1.00	-7,674
Wages		30,000		8,082		-21,918
Fringe		58,404		42,685		-15,719
Operating		244,321		349,493		105,172
Travel		25,000		16,545		-8,455
Transfer		7,500		0		-7,500
Total	4.00	550,128	5.00	566,289	1.00	16,161
Net Increase/Decrease in Funds		-58,095		91,580		149,675
Ending Balance		295,404		549,274		253,870

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	FTE	\$	FTE	\$	FTE	\$
<b>GRAD ASST - FOUNDATION</b>						
Opening Balance		59,591		44,233		-15,358
<b>SOURCES</b>						
Gifts		180,000		185,186		5,186
Transfers From Other Accounts		0		5,772		5,772
Total		180,000		190,958		10,958
<b>USES</b>						
Professional	-	2,000	-	0	-	-2,000
Graduate		165,000		135,668		-29,332
Fringe		2,508		5,957		3,449
Operating		17,500		29,862		12,362
Total	0.00	187,008	0.00	171,487	0.00	-15,521
Net Increase/Decrease in Funds		-7,008		19,471		26,479
Ending Balance		52,583		63,704		11,121

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	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATE CREDENTIAL EVAL FEE</b>						
Opening Balance		231,854		235,854		4,000
<b>SOURCES</b>						
Student Fees		257,696		261,802		4,106
Transfers From Other Accounts		0		3,000		3,000
Total		257,696		264,802		7,106
<b>USES</b>						
Professional	-	2,000	-	0	-	-2,000
Graduate		2,668		1,333		-1,335
Classified	4.37	151,754	4.37	137,290	0.00	-14,464
Wages		5,000		0		-5,000
Fringe		63,336		50,528		-12,808
Operating		49,849		32,978		-16,871
Travel		5,000		1,285		-3,715
Transfer		73,000		62,459		-10,541
Total	4.37	352,607	4.37	285,873	0.00	-66,734
Net Increase/Decrease in Funds		-94,911		-21,071		73,840
Ending Balance		136,943		214,783		77,840



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2008-09 Self Supporting Budgets  
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Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ID CARD OPERATIONS</b>						
Opening Balance		264,813		275,285		10,472
<b>SOURCES</b>						
Sales and Service		119,777		217,027		97,250
Transfers From Other Accounts		65,100		65,100		0
Total		184,877		282,127		97,250
<b>USES</b>						
Professional	2.00	137,755	2.00	96,567	0.00	-41,188
Classified	1.00	39,224	1.00	6,471	0.00	-32,753
Wages		45,000		57,361		12,361
Fringe		53,932		24,658		-29,274
Operating		115,178		111,561		-3,617
Travel		0		385		385
Sales and Service Recharge		-75,000		-70,971		4,029
Transfer		200		150		-50
Total	3.00	316,289	3.00	226,182	0.00	-90,107
Net Increase/Decrease in Funds		-131,412		55,945		187,357
Ending Balance		133,401		331,230		197,829

University of Nevada, Las Vegas

2008-09 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENT FEE</b>						
Opening Balance		69,309		79,873		10,564
<b>SOURCES</b>						
Student Fees		325,920		310,901		-15,019
Total		325,920		310,901		-15,019
<b>USES</b>						
Professional	3.00	139,547	3.00	139,548	0.00	1
Graduate		11,250		11,250		0
Classified	1.00	29,065	-	0	-1.00	-29,065
Wages		36,000		56,086		20,086
Fringe		60,618		44,283		-16,335
Operating		50,382		58,238		7,856
Travel		1,000		854		-146
Transfer		14,420		15,620		1,200
Total	4.00	342,282	3.00	325,879	-1.00	-16,403
Net Increase/Decrease in Funds		-16,362		-14,978		1,384
Ending Balance		52,947		64,895		11,948

**University of Nevada, Las Vegas**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE UGRAD REC CRED FILE FEE</b>						
Opening Balance		205,245		149,607		-55,638
<b>SOURCES</b>						
Student Fees		314,280		265,744		-48,536
Total		314,280		265,744		-48,536
<b>USES</b>						
Professional	0.50	18,605	0.50	275	0.00	-18,330
Graduate		21,000		12,000		-9,000
Classified	1.00	28,822	1.00	407	0.00	-28,415
Wages		36,000		46,498		10,498
Fringe		20,635		1,934		-18,701
Operating		292,123		309,209		17,086
Travel		28,000		4,350		-23,650
Transfer		4,000		0		-4,000
Total	1.50	449,185	1.50	374,673	0.00	-74,512
Net Increase/Decrease in Funds		-134,905		-108,929		25,976
Ending Balance		70,340		40,678		-29,662

**University of Nevada, Las Vegas**  
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 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ORIENTATION &amp; PARENT PROGRAMS</b>						
Opening Balance		311,788		251,681		-60,107
<b>SOURCES</b>						
Student Fees		637,080		722,533		85,453
Sales and Service		50,400		65,197		14,797
Transfers From Other Accounts		20,000		24,000		4,000
Total		707,480		811,730		104,250
<b>USES</b>						
Professional	4.00	225,891	4.00	226,371	0.00	480
Classified	1.00	44,327	1.00	44,705	0.00	378
Wages		49,400		26,396		-23,004
Fringe		89,664		80,473		-9,191
Operating		294,662		228,484		-66,178
Travel		5,000		2,230		-2,770
Sales and Service Recharge		-4,500		-8,033		-3,533
Transfer		255,100		268,354		13,254
Total	5.00	959,544	5.00	868,980	0.00	-90,564
Net Increase/Decrease in Funds		-252,064		-57,250		194,814
Ending Balance		59,724		194,431		134,707

**University of Nevada, Las Vegas**  
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**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PHYSICAL ED FEE</b>						
Opening Balance		7,939		13,089		5,150
<b>SOURCES</b>						
Student Fees		25,000		27,892		2,892
Sales and Service		0		555		555
Transfers From Other Accounts		0		30,000		30,000
Total		25,000		58,447		33,447
<b>USES</b>						
Professional	-	0	-	9,093	-	9,093
Wages		0		2,758		2,758
Fringe		0		598		598
Operating		32,425		16,222		-16,203
Transfer		350		66		-284
Total	0.00	32,775	0.00	28,737	0.00	-4,038
Net Increase/Decrease in Funds		-7,775		29,710		37,485
Ending Balance		164		42,799		42,635
<b>RESIDENCIAL LIFE GIFTS/FNDN</b>						
Opening Balance		26,586		46,586		20,000
<b>USES</b>						
Operating		23,000		0		-23,000
Total		23,000		0		-23,000
Net Increase/Decrease in Funds		-23,000		0		23,000
Ending Balance		3,586		46,586		43,000

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT DIVERSITY PROGS &amp; SVS</b>						
Opening Balance		163,272		159,718		-3,554
<b>SOURCES</b>						
Sales and Service		8,600		0		-8,600
Transfers From Other Accounts		239,108		276,082		36,974
Total		247,708		276,082		28,374
<b>USES</b>						
Professional	1.00	56,782	1.00	68,897	0.00	12,115
Wages		24,480		25,861		1,381
Fringe		17,756		17,636		-120
Operating		111,641		62,741		-48,900
Travel		5,750		564		-5,186
Transfer		23,000		33,918		10,918
Total	1.00	239,409	1.00	209,617	0.00	-29,792
Net Increase/Decrease in Funds		8,299		66,465		58,166
Ending Balance		171,571		226,183		54,612

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT HEALTH INSURANCE-OPRTN</b>						
Opening Balance		408,297		432,118		23,821
<b>SOURCES</b>						
Sales and Service		150,000		182,254		32,254
Total		150,000		182,254		32,254
<b>USES</b>						
Professional	1.50	88,791	1.50	89,197	0.00	406
Graduate		12,223		0		-12,223
Classified	1.00	40,845	1.00	37,836	0.00	-3,009
Fringe		41,900		36,072		-5,828
Operating		39,250		6,683		-32,567
Travel		3,500		0		-3,500
Transfer		20,615		0		-20,615
Total	2.50	247,124	2.50	169,788	0.00	-77,336
Net Increase/Decrease in Funds		-97,124		12,466		109,590
Ending Balance		311,173		444,584		133,411

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT LIFE ADMINISTRATION</b>						
Opening Balance		1,412,009		1,491,082		79,073
<b>SOURCES</b>						
Sales and Service		1,555,400		1,582,735		27,335
Transfers From Other Accounts		19,615		159,079		139,464
Total		1,575,015		1,741,814		166,799
<b>USES</b>						
Professional	5.67	385,362	7.67	90,331	2.00	-295,031
Graduate		180,000		177,955		-2,045
Classified	6.53	185,777	6.53	0	0.00	-185,777
Wages		5,200		3,302		-1,898
Fringe		193,575		44,640		-148,935
Operating		994,483		978,187		-16,296
Travel		120,000		106,589		-13,411
Transfer		714,715		1,165,255		450,540
Total	12.20	2,779,112	14.20	2,566,259	2.00	-212,853
Net Increase/Decrease in Funds		-1,204,097		-824,445		379,652
Ending Balance		207,912		666,637		458,725

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER BAND CAMP</b>						
Opening Balance		52,756		17,438		-35,318
<b>SOURCES</b>						
Sales and Service		75,000		10,871		-64,129
Transfers From Other Accounts		9,000		0		-9,000
Total		84,000		10,871		-73,129
<b>USES</b>						
Professional	-	11,760	-	9,920	-	-1,840
Fringe		372		422		50
Operating		42,125		10,184		-31,941
Travel		3,000		0		-3,000
Total	0.00	57,257	0.00	20,526	0.00	-36,731
Net Increase/Decrease in Funds		26,743		-9,655		-36,398
Ending Balance		79,499		7,783		-71,716
<b>TESTING REVENUE</b>						
Opening Balance		53,719		55,757		2,038
<b>SOURCES</b>						
Sales and Service		31,875		26,330		-5,545
Transfers From Other Accounts		25,000		30,406		5,406
Total		56,875		56,736		-139
<b>USES</b>						
Wages		5,000		7,084		2,084
Fringe		75		13		-62
Operating		40,016		47,392		7,376
Travel		20,000		3,699		-16,301
Sales and Service Recharge		-50		-50		0
Transfer		20,000		15,875		-4,125
Total		85,041		74,013		-11,028
Net Increase/Decrease in Funds		-28,166		-17,277		10,889
Ending Balance		25,553		38,480		12,927

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Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV ACADEMIC ADVISING</b>						
Opening Balance		457,162		493,715		36,553
<b>SOURCES</b>						
Student Fees		94,000		92,623		-1,377
Transfers From Other Accounts		985,112		123,284		-861,828
Total		1,079,112		215,907		-863,205
<b>USES</b>						
Professional	21.00	1,063,940	20.00	77,457	-1.00	-986,483
Wages		12,000		6,467		-5,533
Fringe		343,944		33,885		-310,059
Operating		86,390		55,464		-30,926
Travel		30,000		23,388		-6,612
Total	21.00	1,536,274	20.00	196,661	-1.00	-1,339,613
Net Increase/Decrease in Funds		-457,162		19,246		476,408
Ending Balance		0		512,961		512,961
<b>VP STUDENT AFFAIRS IDCR</b>						
Opening Balance		186,624		175,290		-11,334
<b>SOURCES</b>						
Indirect Cost Recovery		95,244		84,722		-10,522
Total		95,244		84,722		-10,522
<b>USES</b>						
Professional	1.00	47,940	2.00	0	1.00	-47,940
Fringe		15,935		552		-15,383
Operating		13,121		25,179		12,058
Transfer		0		146,750		146,750
Total	1.00	76,996	2.00	172,481	1.00	95,485
Net Increase/Decrease in Funds		18,248		-87,759		-106,007
Ending Balance		204,872		87,531		-117,341

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES TOTAL</b>						
Opening Balance		5,933,559		6,233,923		300,364
<b>SOURCES</b>						
Student Fees		2,786,219		3,074,300		288,081
Sales and Service		2,423,543		2,562,707		139,164
Indirect Cost Recovery		240,488		217,638		-22,850
Gifts		205,000		185,186		-19,814
Transfers From Other Accounts		1,620,635		1,097,382		-523,253
<b>Total</b>		<b>7,275,885</b>		<b>7,137,213</b>		<b>-138,672</b>
<b>USES</b>						
Professional	49.14	2,702,685	51.14	1,236,746	2.00	-1,465,939
Graduate		480,641		368,206		-112,435
Classified	19.50	648,780	19.50	332,752	0.00	-316,028
Wages		1,442,432		1,138,724		-303,708
Fringe		1,143,828		506,367		-637,461
Operating		3,148,389		3,115,645		-32,744
Travel		301,250		195,302		-105,948
Sales and Service Recharge		-960,397		0		960,397
Reimbursements		0		-735,405		-735,405
Transfer		1,336,270		1,744,911		408,641
<b>Total</b>	<b>68.64</b>	<b>10,243,878</b>	<b>70.64</b>	<b>7,903,248</b>	<b>2.00</b>	<b>-2,340,630</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,967,993</b>		<b>-766,035</b>		<b>2,201,958</b>
<b>Ending Balance</b>		<b>2,965,566</b>		<b>5,467,888</b>		<b>2,502,322</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>50TH ANNIVERSARY CELEBATION</b>						
Opening Balance		76,509		111,682		35,173
<b>SOURCES</b>						
Transfers From Other Accounts		0		70,971		70,971
<b>Total</b>		<b>0</b>		<b>70,971</b>		<b>70,971</b>
<b>USES</b>						
Operating		76,509		940		-75,569
Transfer		0		181,713		181,713
<b>Total</b>		<b>76,509</b>		<b>182,653</b>		<b>106,144</b>
<b>Net Increase/Decrease in Funds</b>		<b>-76,509</b>		<b>-111,682</b>		<b>-35,173</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>50TH ANNIVERSARY GIFTS</b>						
Opening Balance		0		13,062		13,062
<b>SOURCES</b>						
Gifts		62,500		87,500		25,000
<b>Total</b>		<b>62,500</b>		<b>87,500</b>		<b>25,000</b>
<b>USES</b>						
Operating		62,500		29,591		-32,909
Transfer		0		70,971		70,971
<b>Total</b>		<b>62,500</b>		<b>100,562</b>		<b>38,062</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-13,062</b>		<b>-13,062</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ADMIN O/H - VPF</b>						
Opening Balance		410,080		401,609		-8,471
<b>SOURCES</b>						
Transfers From Other Accounts		500,000		500,000		0
Total		500,000		500,000		0
<b>USES</b>						
Professional	3.01	196,263	3.01	400	0.00	-195,863
Classified	6.97	303,450	6.97	488	0.00	-302,962
Wages		0		375		375
Fringe		179,868		937		-178,931
Operating		211,250		137,850		-73,400
Travel		3,750		1,145		-2,605
Transfer		0		229,612		229,612
Total	9.98	894,581	9.98	370,807	0.00	-523,774
Net Increase/Decrease in Funds		-394,581		129,193		523,774
Ending Balance		15,499		530,802		515,303
<b>ALUMNI CENTER RENTAL</b>						
Opening Balance		23,388		24,175		787
<b>SOURCES</b>						
Sales and Service		5,000		0		-5,000
Transfers From Other Accounts		2,000		0		-2,000
Total		7,000		0		-7,000
<b>USES</b>						
Operating		15,425		15,179		-246
Sales and Service Recharge		-14,500		-13,321		1,179
Total		925		1,858		933
Net Increase/Decrease in Funds		6,075		-1,858		-7,933
Ending Balance		29,463		22,317		-7,146

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BURSAR'S OFFICE COLLECTN COSTS</b>						
Opening Balance		10,010		8,770		-1,240
<b>SOURCES</b>						
Misc		2,000		0		-2,000
Transfers From Other Accounts		0		-9,054		-9,054
Total		2,000		-9,054		-11,054
<b>USES</b>						
Operating		4,070		-284		-4,354
Total		4,070		-284		-4,354
Net Increase/Decrease in Funds		-2,070		-8,770		-6,700
Ending Balance		7,940		0		-7,940
<b>DELIVERY SERVICES OPERATIONS</b>						
Opening Balance		175,177		275,622		100,445
<b>USES</b>						
Classified	4.00	149,222	4.00	0	0.00	-149,222
Wages		45,000		63,090		18,090
Fringe		57,304		858		-56,446
Operating		1,059,500		918,360		-141,140
Travel		2,500		1,139		-1,361
Sales and Service Recharge		-1,488,912		-1,086,216		402,696
Transfer		130,000		130,000		0
Total	4.00	-45,386	4.00	27,231	0.00	72,617
Net Increase/Decrease in Funds		45,386		-27,231		-72,617
Ending Balance		220,563		248,391		27,828

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOUNDATION ENDOWMENT MGT FEE</b>						
<b>SOURCES</b>						
Investment/Endowment Income		700,000		687,087		-12,913
<b>Total</b>		<b>700,000</b>		<b>687,087</b>		<b>-12,913</b>
<b>USES</b>						
Operating		700,000		687,087		-12,913
<b>Total</b>		<b>700,000</b>		<b>687,087</b>		<b>-12,913</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>GOVERNMENTAL RELATIONS</b>						
<b>Opening Balance</b>		<b>7,444</b>		<b>9,489</b>		<b>2,045</b>
<b>SOURCES</b>						
Transfers From Other Accounts		187,100		192,334		5,234
<b>Total</b>		<b>187,100</b>		<b>192,334</b>		<b>5,234</b>
<b>USES</b>						
Professional	1.00	136,342	1.00	136,342	0.00	0
Fringe		30,468		26,881		-3,587
Operating		22,700		21,106		-1,594
Transfer		5,000		6,000		1,000
<b>Total</b>	<b>1.00</b>	<b>194,510</b>	<b>1.00</b>	<b>190,329</b>	<b>0.00</b>	<b>-4,181</b>
<b>Net Increase/Decrease in Funds</b>		<b>-7,410</b>		<b>2,005</b>		<b>9,415</b>
<b>Ending Balance</b>		<b>34</b>		<b>11,494</b>		<b>11,460</b>

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 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>IA - VP PLAN/CHIEF OF STAFF</b>						
<b>Opening Balance</b>		<b>1,821</b>		<b>470</b>		<b>-1,351</b>
<b>SOURCES</b>						
Transfers From Other Accounts		0		20,000		20,000
<b>Total</b>		<b>0</b>		<b>20,000</b>		<b>20,000</b>
<b>USES</b>						
Operating		1,821		735		-1,086
Travel		0		7,434		7,434
<b>Total</b>		<b>1,821</b>		<b>8,169</b>		<b>6,348</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1,821</b>		<b>11,831</b>		<b>13,652</b>
<b>Ending Balance</b>		<b>0</b>		<b>12,301</b>		<b>12,301</b>
<b>INSTITUTIONAL EVENTS</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
<b>Total</b>		<b>50,000</b>		<b>50,000</b>		<b>0</b>
<b>USES</b>						
Operating		50,000		43,673		-6,327
<b>Total</b>		<b>50,000</b>		<b>43,673</b>		<b>-6,327</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>6,327</b>		<b>6,327</b>
<b>Ending Balance</b>		<b>0</b>		<b>6,327</b>		<b>6,327</b>



University of Nevada, Las Vegas

2008-09 Self Supporting Budgets  
Budget to Actual Comparison

Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTEGRATE FEE</b>						
<b>SOURCES</b>						
Student Fees		10,000		20,153		10,153
Total		10,000		20,153		10,153
<b>USES</b>						
Operating		10,000		705		-9,295
Total		10,000		705		-9,295
<b>Net Increase/Decrease in Funds</b>		0		19,448		19,448
<b>Ending Balance</b>		0		19,448		19,448
<b>INTEGRATE-SYSTEM ADMIN SUPPORT</b>						
<b>SOURCES</b>						
Misc		20,000		269,777		249,777
Total		20,000		269,777		249,777
<b>USES</b>						
Operating		20,000		11,034		-8,966
Travel		0		6,612		6,612
Total		20,000		17,646		-2,354
<b>Net Increase/Decrease in Funds</b>		0		252,131		252,131
<b>Ending Balance</b>		0		252,131		252,131

University of Nevada, Las Vegas

2008-09 Self Supporting Budgets  
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Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LEGISLATIVE LIAISON</b>						
<b>Opening Balance</b>		43,000		37,690		-5,310
<b>SOURCES</b>						
Transfers From Other Accounts		0		45,000		45,000
Total		0		45,000		45,000
<b>USES</b>						
Operating		30,500		58,576		28,076
Total		30,500		58,576		28,076
<b>Net Increase/Decrease in Funds</b>		-30,500		-13,576		16,924
<b>Ending Balance</b>		12,500		24,114		11,614
<b>OIT GENERAL SUPPORT</b>						
<b>Opening Balance</b>		181,602		135,370		-46,232
<b>USES</b>						
Professional	3.00	220,351	7.00	231,787	4.00	11,436
Classified	2.00	123,443	2.00	117,614	0.00	-5,829
Fringe		109,333		102,984		-6,349
Operating		1,026,046		70,678		-955,368
Travel		64,000		38,966		-25,034
Sales and Service Recharge		-1,490,134		-1,490,132		2
Total	5.00	53,039	9.00	-928,103	4.00	-981,142
<b>Net Increase/Decrease in Funds</b>		-53,039		928,103		981,142
<b>Ending Balance</b>		128,563		1,063,473		934,910

**University of Nevada, Las Vegas**  
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 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OIT MISCELLANEOUS PROJECTS</b>						
Opening Balance		99,458		110,713		11,255
<b>SOURCES</b>						
Sales and Service		18,000		41,270		23,270
Total		18,000		41,270		23,270
<b>USES</b>						
Professional	-	2,000	-	0	-	-2,000
Fringe		110		0		-110
Operating		68,330		63,903		-4,427
Sales and Service Recharge		-20,000		-13,970		6,030
Transfer		10,000		10,000		0
Total	0.00	60,440	0.00	59,933	0.00	-507
Net Increase/Decrease in Funds		-42,440		-18,663		23,777
Ending Balance		57,018		92,050		35,032
<b>PARKING SHUTTLE</b>						
Opening Balance		33,511		36,665		3,154
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		0		-100,000
Total		100,000		0		-100,000
<b>USES</b>						
Classified	1.00	27,265	1.00	130	0.00	-27,135
Fringe		15,134		3		-15,131
Operating		59,259		9,928		-49,331
Total	1.00	101,658	1.00	10,061	0.00	-91,597
Net Increase/Decrease in Funds		-1,658		-10,061		-8,403
Ending Balance		31,853		26,604		-5,249

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PHOTO SERVICES</b>						
Opening Balance		64,893		63,225		-1,668
<b>SOURCES</b>						
Sales and Service		0		3,658		3,658
Total		0		3,658		3,658
<b>USES</b>						
Professional	1.00	53,040	1.00	53,040	0.00	0
Classified	1.00	31,457	1.00	31,142	0.00	-315
Fringe		29,931		26,784		-3,147
Operating		45,000		26,708		-18,292
Sales and Service Recharge		-115,000		-106,222		8,778
Total	2.00	44,428	2.00	31,452	0.00	-12,976
Net Increase/Decrease in Funds		-44,428		-27,794		16,634
Ending Balance		20,465		35,431		14,966
<b>PRES CAPITAL CAMPAIGN GIFT</b>						
Opening Balance		17,782		17,582		-200
<b>USES</b>						
Operating		10,000		661		-9,339
Total		10,000		661		-9,339
Net Increase/Decrease in Funds		-10,000		-661		9,339
Ending Balance		7,782		16,921		9,139

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 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRESIDENT'S GIFT SUPPORT</b>						
<b>SOURCES</b>						
Gifts		210,000		210,000		0
<b>Total</b>		210,000		210,000		0
<b>USES</b>						
Professional	-	10,000	-	11,400	-	1,400
Classified	-	2,500	-	0	-	-2,500
Fringe		244		74		-170
Operating		63,350		91,043		27,693
Transfer		133,906		107,333		-26,573
<b>Total</b>	0.00	210,000	0.00	209,850	0.00	-150
<b>Net Increase/Decrease in Funds</b>		0		150		150
<b>Ending Balance</b>		0		150		150
<b>PRESIDENTS PERQUISITES</b>						
<b>Opening Balance</b>		376		376		0
<b>SOURCES</b>						
Transfers From Other Accounts		27,000		27,000		0
<b>Total</b>		27,000		27,000		0
<b>USES</b>						
Professional	-	26,000	-	26,000	-	0
Fringe		819		429		-390
<b>Total</b>	0.00	26,819	0.00	26,429	0.00	-390
<b>Net Increase/Decrease in Funds</b>		181		571		390
<b>Ending Balance</b>		557		947		390

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY &amp; INVENTORY</b>						
<b>Opening Balance</b>		68,930		70,842		1,912
<b>SOURCES</b>						
Sales and Service		60,000		61,815		1,815
<b>Total</b>		60,000		61,815		1,815
<b>USES</b>						
Operating		29,850		53,362		23,512
Sales and Service Recharge		-7,000		-13,253		-6,253
Transfer		5,000		0		-5,000
<b>Total</b>		27,850		40,109		12,259
<b>Net Increase/Decrease in Funds</b>		32,150		21,706		-10,444
<b>Ending Balance</b>		101,080		92,548		-8,532
<b>PUBLIC AFFAIRS OFFICE</b>						
<b>Opening Balance</b>		6,342		5,554		-788
<b>SOURCES</b>						
Sales and Service		1,000		4,400		3,400
<b>Total</b>		1,000		4,400		3,400
<b>USES</b>						
Operating		2,235		1,955		-280
Travel		4,000		0		-4,000
<b>Total</b>		6,235		1,955		-4,280
<b>Net Increase/Decrease in Funds</b>		-5,235		2,445		7,680
<b>Ending Balance</b>		1,107		7,999		6,892

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SAFETY EVENTS</b>						
Opening Balance		155,726		170,205		14,479
<b>SOURCES</b>						
Sales and Service		0		8,411		8,411
Total		0		8,411		8,411
<b>USES</b>						
Classified	-	277,700	-	316,108	-	38,408
Wages		90,000		126,157		36,157
Fringe		13,631		8,531		-5,100
Operating		96,100		164,492		68,392
Travel		500		2,625		2,125
Sales and Service Recharge		-433,000		-562,483		-129,483
Total	0.00	44,931	0.00	55,430	0.00	10,499
Net Increase/Decrease in Funds		-44,931		-47,019		-2,088
Ending Balance		110,795		123,186		12,391
<b>PUBLIC SAFETY OVERHEAD</b>						
Opening Balance		0		388		388
<b>SOURCES</b>						
Transfers From Other Accounts		137,058		137,058		0
Total		137,058		137,058		0
<b>USES</b>						
Classified	1.00	120,705	1.00	113,929	0.00	-6,776
Fringe		16,353		20,105		3,752
Operating		0		3,395		3,395
Total	1.00	137,058	1.00	137,429	0.00	371
Net Increase/Decrease in Funds		0		-371		-371
Ending Balance		0		17		17

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RECRUITMENT - PROVOST</b>						
Opening Balance		28,358		23,997		-4,361
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		0		-75,000
Total		75,000		0		-75,000
<b>USES</b>						
Operating		90,300		8,997		-81,303
Transfer		0		15,000		15,000
Total		90,300		23,997		-66,303
Net Increase/Decrease in Funds		-15,300		-23,997		-8,697
Ending Balance		13,058		0		-13,058
<b>RECRUITMENT - VP FINANCE</b>						
Opening Balance		30,617		29,463		-1,154
<b>USES</b>						
Operating		14,500		1,516		-12,984
Total		14,500		1,516		-12,984
Net Increase/Decrease in Funds		-14,500		-1,516		12,984
Ending Balance		16,117		27,947		11,830

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RECRUITMENT - VPSL</b>						
Opening Balance		52,887		54,826		1,939
<b>SOURCES</b>						
Transfers From Other Accounts		35,000		35,000		0
Total		35,000		35,000		0
<b>USES</b>						
Operating		65,733		25,833		-39,900
Total		65,733		25,833		-39,900
Net Increase/Decrease in Funds		-30,733		9,167		39,900
Ending Balance		22,154		63,993		41,839
<b>REPROGRAPHICS OPERATING</b>						
Opening Balance		382,565		502,068		119,503
<b>SOURCES</b>						
Sales and Service		169,140		149,154		-19,986
Total		169,140		149,154		-19,986
<b>USES</b>						
Classified	4.00	184,954	-	179,127	-4.00	-5,827
Wages		5,000		1,298		-3,702
Fringe		62,678		55,391		-7,287
Operating		1,284,470		1,124,231		-160,239
Travel		2,500		0		-2,500
Sales and Service Recharge		-1,383,940		-1,144,422		239,518
Total	4.00	155,662	0.00	215,625	-4.00	59,963
Net Increase/Decrease in Funds		13,478		-66,471		-79,949
Ending Balance		396,043		435,597		39,554

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH AND ADMINISTRATION</b>						
Opening Balance		265,167		274,503		9,336
<b>SOURCES</b>						
Indirect Cost Recovery		400,000		363,010		-36,990
Transfers From Other Accounts		0		1,280		1,280
Total		400,000		364,290		-35,710
<b>USES</b>						
Professional	0.50	31,415	0.50	35,784	0.00	4,369
Classified	1.00	31,935	1.00	2,500	0.00	-29,435
Wages		33,000		23,804		-9,196
Fringe		23,131		8,554		-14,577
Operating		144,000		66,320		-77,680
Travel		27,000		9,484		-17,516
Transfer		190,000		187,414		-2,586
Total	1.50	480,481	1.50	333,860	0.00	-146,621
Net Increase/Decrease in Funds		-80,481		30,430		110,911
Ending Balance		184,686		304,933		120,247
<b>SIS IMPLEMENTATION</b>						
Opening Balance		4,194,575		4,194,649		74
<b>SOURCES</b>						
Transfers From Other Accounts		0		124,538		124,538
Total		0		124,538		124,538
<b>USES</b>						
Professional	11.00	1,052,390	19.00	69,787	8.00	-982,603
Fringe		263,190		24,671		-238,519
Operating		0		7,184		7,184
Total	11.00	1,315,580	19.00	101,642	8.00	-1,213,938
Net Increase/Decrease in Funds		-1,315,580		22,896		1,338,476
Ending Balance		2,878,995		4,217,545		1,338,550

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TATRC BRIDGE FUNDING</b>						
Opening Balance		10,075		12,007		1,932
<b>USES</b>						
Operating		1,400		729		-671
Travel		8,675		10,425		1,750
Transfer		0		853		853
Total		10,075		12,007		1,932
Net Increase/Decrease in Funds		-10,075		-12,007		-1,932
Ending Balance		0		0		0
<b>TELECOMMUNICATIONS SERVICES</b>						
Opening Balance		696,519		727,446		30,927
<b>SOURCES</b>						
Transfers From Other Accounts		130,000		173,107		43,107
Total		130,000		173,107		43,107
<b>USES</b>						
Professional	2.66	132,697	2.67	0	0.01	-132,697
Classified	4.00	166,742	4.00	15,701	0.00	-151,041
Wages		34,000		50,272		16,272
Fringe		97,655		5,655		-92,000
Operating		611,200		1,298,779		687,579
Travel		5,500		521		-4,979
Sales and Service Recharge		-914,800		-890,072		24,728
Transfer		0		40,831		40,831
Total	6.66	132,994	6.67	521,687	0.01	388,693
Net Increase/Decrease in Funds		-2,994		-348,580		-345,586
Ending Balance		693,525		378,866		-314,659

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNIVERSITY COPIER PROGRAM</b>						
Opening Balance		61,867		67,318		5,451
<b>SOURCES</b>						
Sales and Service		10,618		27,915		17,297
Total		10,618		27,915		17,297
<b>USES</b>						
Operating		472,599		1,765,806		1,293,207
Sales and Service Recharge		-465,522		-1,676,035		-1,210,513
Total		7,077		89,771		82,694
Net Increase/Decrease in Funds		3,541		-61,856		-65,397
Ending Balance		65,408		5,462		-59,946
<b>UNIVERSITY POLICE</b>						
Opening Balance		182,446		149,941		-32,505
<b>SOURCES</b>						
Sales and Service		168,500		174,891		6,391
Total		168,500		174,891		6,391
<b>USES</b>						
Graduate		5,000		3,750		-1,250
Classified	-	133,350	-	102,695	-	-30,655
Wages		5,000		24,227		19,227
Fringe		4,547		5,544		997
Operating		133,588		122,611		-10,977
Travel		1,000		362		-638
Sales and Service Recharge		-13,500		-5,755		7,745
Transfer		7,000		15,000		8,000
Total	0.00	275,985	0.00	268,434	0.00	-7,551
Net Increase/Decrease in Funds		-107,485		-93,543		13,942
Ending Balance		74,961		56,398		-18,563

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV FOUNDATION</b>						
Opening Balance		98,547		65,170		-33,377
<b>SOURCES</b>						
Gifts		2,900,000		1,250,000		-1,650,000
Total		2,900,000		1,250,000		-1,650,000
<b>USES</b>						
Professional	20.19	1,565,777	19.41	81,299	-0.78	-1,484,478
Classified	11.55	448,016	11.55	9,711	0.00	-438,305
Wages		42,000		11,364		-30,636
Fringe		603,882		18,694		-585,188
Operating		223,789		87,787		-136,002
Travel		0		1,534		1,534
Total	31.74	2,883,464	30.96	210,389	-0.78	-2,673,075
Net Increase/Decrease in Funds		16,536		1,039,611		1,023,075
Ending Balance		115,083		1,104,781		989,698
<b>UNLV FOUNDATION SUPPORT</b>						
Opening Balance		167		1,304		1,137
<b>SOURCES</b>						
Transfers From Other Accounts		200,000		0		-200,000
Total		200,000		0		-200,000
<b>USES</b>						
Professional	0.90	164,715	1.00	0	0.10	-164,715
Fringe		34,382		0		-34,382
Operating		1,070		1,302		232
Total	0.90	200,167	1.00	1,302	0.10	-198,865
Net Increase/Decrease in Funds		-167		-1,302		-1,135
Ending Balance		0		2		2

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	FTE	\$	FTE	\$	FTE	\$
<b>UNLV PRESIDENTS'S SALARY ENHAN</b>						
Opening Balance		583		0		-583
<b>SOURCES</b>						
Gifts		170,000		170,000		0
Total		170,000		170,000		0
<b>USES</b>						
Professional	-	170,000	-	170,000	-	0
Total	0.00	170,000	0.00	170,000	0.00	0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		583		0		-583
<b>UNLV RESEARCH FOUNDTN-PAYROLL</b>						
Opening Balance		14,579		37,475		22,896
<b>SOURCES</b>						
Misc		836,714		460,000		-376,714
Total		836,714		460,000		-376,714
<b>USES</b>						
Professional	5.00	645,092	5.00	409,467	0.00	-235,625
Fringe		151,622		66,335		-85,287
Operating		34,215		16,853		-17,362
Total	5.00	830,929	5.00	492,655	0.00	-338,274
Net Increase/Decrease in Funds		5,785		-32,655		-38,440
Ending Balance		20,364		4,820		-15,544

**University of Nevada, Las Vegas**  
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 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VP ADVANCEMENT GIFT</b>						
Opening Balance		19,973		20,197		224
<b>SOURCES</b>						
Gifts		40,200		10,342		-29,858
Total		40,200		10,342		-29,858
<b>USES</b>						
Professional	-	50,950	-	27,200	-	-23,750
Operating		8,000		3,280		-4,720
Total	0.00	58,950	0.00	30,480	0.00	-28,470
Net Increase/Decrease in Funds		-18,750		-20,138		-1,388
Ending Balance		1,223		59		-1,164
<b>VP FINANCE &amp; BUSINESS IDC</b>						
Opening Balance		375,467		375,490		23
<b>SOURCES</b>						
Indirect Cost Recovery		35,000		36,145		1,145
Total		35,000		36,145		1,145
<b>USES</b>						
Professional	1.41	100,524	1.41	0	0.00	-100,524
Classified	2.75	94,364	2.75	0	0.00	-94,364
Fringe		67,366		0		-67,366
Operating		11,725		1,265		-10,460
Total	4.16	273,979	4.16	1,265	0.00	-272,714
Net Increase/Decrease in Funds		-238,979		34,880		273,859
Ending Balance		136,488		410,370		273,882

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VP STUDENT LIFE HOST</b>						
Opening Balance		42,750		16,446		-26,304
<b>SOURCES</b>						
Transfers From Other Accounts		122,100		79,528		-42,572
Total		122,100		79,528		-42,572
<b>USES</b>						
Operating		124,530		80,304		-44,226
Total		124,530		80,304		-44,226
Net Increase/Decrease in Funds		-2,430		-776		1,654
Ending Balance		40,320		15,670		-24,650



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTITUTIONAL SUPPORT TOTAL</u></b>						
<b>Opening Balance</b>		7,833,191		8,045,789		212,598
<b>SOURCES</b>						
Student Fees		10,000		20,153		10,153
Sales and Service		432,258		471,514		39,256
Indirect Cost Recovery		435,000		399,155		-35,845
Investment/Endowment Income		700,000		687,087		-12,913
Gifts		3,382,700		1,727,842		-1,654,858
Misc		858,714		729,777		-128,937
Transfers From Other Accounts		1,565,258		1,446,762		-118,496
<b>Total</b>		<b>7,383,930</b>		<b>5,482,290</b>		<b>-1,901,640</b>
<b>USES</b>						
Professional	49.67	4,557,556	61.00	1,252,506	11.33	-3,305,050
Graduate		5,000		3,750		-1,250
Classified	39.27	2,095,103	35.27	889,145	-4.00	-1,205,958
Wages		254,000		300,587		46,587
Fringe		1,761,648		372,430		-1,389,218
Operating		6,885,564		7,023,474		137,910
Travel		119,425		80,247		-39,178
Sales and Service Recharge		-6,346,308		0		6,346,308
Reimbursements		0		-7,001,881		-7,001,881
Transfer		480,906		994,727		513,821
<b>Total</b>	<b>88.94</b>	<b>9,812,894</b>	<b>96.27</b>	<b>3,914,985</b>	<b>7.33</b>	<b>-5,897,909</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,428,964</b>		<b>1,567,305</b>		<b>3,996,269</b>
<b>Ending Balance</b>		<b>5,404,227</b>		<b>9,613,094</b>		<b>4,208,867</b>

**University of Nevada, Las Vegas**

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Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Operations and Maintenance</u></b>						
<b><u>2004 BOND COMMITMENT</u></b>						
<b>Opening Balance</b>		745,817		745,816		-1
<b>SOURCES</b>						
Misc		1,077,228		1,080,827		3,599
<b>Total</b>		<b>1,077,228</b>		<b>1,080,827</b>		<b>3,599</b>
<b>USES</b>						
Transfer		1,073,620		1,073,620		0
<b>Total</b>		<b>1,073,620</b>		<b>1,073,620</b>		<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>3,608</b>		<b>7,207</b>		<b>3,599</b>
<b>Ending Balance</b>		<b>749,425</b>		<b>753,023</b>		<b>3,598</b>
<b><u>ARBORETUM</u></b>						
<b>Opening Balance</b>		14,565		14,565		0
<b>USES</b>						
Operating		2,000		0		-2,000
Transfer		0		14,565		14,565
<b>Total</b>		<b>2,000</b>		<b>14,565</b>		<b>12,565</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,000</b>		<b>-14,565</b>		<b>-12,565</b>
<b>Ending Balance</b>		<b>12,565</b>		<b>0</b>		<b>-12,565</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EPA JANITORIAL SERVICES</b>						
Opening Balance		31,562		33,798		2,236
<b>SOURCES</b>						
Misc		366,074		365,085		-989
Total		366,074		365,085		-989
<b>USES</b>						
Classified	7.00	266,712	7.00	267,909	0.00	1,197
Fringe		107,810		96,704		-11,106
Operating		22,813		16,056		-6,757
Total	7.00	397,335	7.00	380,669	0.00	-16,666
Net Increase/Decrease in Funds		-31,261		-15,584		15,677
Ending Balance		301		18,214		17,913
<b>EPA MAINTENANCE</b>						
Opening Balance		206,495		215,642		9,147
<b>SOURCES</b>						
Misc		310,080		309,231		-849
Total		310,080		309,231		-849
<b>USES</b>						
Classified	2.60	102,008	2.60	101,790	0.00	-218
Fringe		40,183		35,809		-4,374
Operating		47,103		19,833		-27,270
Total	2.60	189,294	2.60	157,432	0.00	-31,862
Net Increase/Decrease in Funds		120,786		151,799		31,013
Ending Balance		327,281		367,441		40,160

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FACILITIES LABOR</b>						
Opening Balance		142,854		-3,146		-146,000
<b>USES</b>						
Classified	12.00	477,080	2.00	10,342	-10.00	-466,738
Wages		15,000		0		-15,000
Fringe		173,725		155		-173,570
Operating		60,000		0		-60,000
Sales and Service Recharge		-818,568		-28,315		790,253
Total	12.00	-92,763	2.00	-17,818	-10.00	74,945
Net Increase/Decrease in Funds		92,763		17,818		-74,945
Ending Balance		235,617		14,672		-220,945
<b>FACILITIES MAINTENANCE NON-CORE</b>						
Opening Balance		0		231,958		231,958
<b>USES</b>						
Operating		473,000		470,839		-2,161
Sales and Service Recharge		-473,000		-533,649		-60,649
Total		0		-62,810		-62,810
Net Increase/Decrease in Funds		0		62,810		62,810
Ending Balance		0		294,768		294,768

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FACILITIES OPERATIONS</b>						
Opening Balance		55,858		177,603		121,745
<b>SOURCES</b>						
Sales and Service		0		24		24
Misc		78,000		587,585		509,585
Transfers From Other Accounts		0		20,886		20,886
Total		78,000		608,495		530,495
<b>USES</b>						
Operating		92,930		61,480		-31,450
Travel		0		2,342		2,342
Transfer		0		17,022		17,022
Total		92,930		80,844		-12,086
Net Increase/Decrease in Funds		-14,930		527,651		542,581
Ending Balance		40,928		705,254		664,326
<b>FACILITIES SALES</b>						
Opening Balance		611,057		1,138,025		526,968
<b>USES</b>						
Classified	2.00	96,387	2.00	0	0.00	-96,387
Wages		13,000		24,421		11,421
Fringe		32,542		223		-32,319
Operating		4,866,400		4,261,117		-605,283
Sales and Service Recharge		-5,030,100		-4,830,854		199,246
Total	2.00	-21,771	2.00	-545,093	0.00	-523,322
Net Increase/Decrease in Funds		21,771		545,093		523,322
Ending Balance		632,828		1,683,118		1,050,290

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OSHA AND FIRE SAFETY</b>						
Opening Balance		34,968		48,850		13,882
<b>SOURCES</b>						
Misc		370,187		282,600		-87,587
Total		370,187		282,600		-87,587
<b>USES</b>						
Professional	2.00	140,762	2.00	146,458	0.00	5,696
Classified	1.00	51,541	1.00	51,549	0.00	8
Wages		35,000		14,374		-20,626
Fringe		56,300		50,655		-5,645
Operating		119,052		29,033		-90,019
Travel		2,500		0		-2,500
Total	3.00	405,155	3.00	292,069	0.00	-113,086
Net Increase/Decrease in Funds		-34,968		-9,469		25,499
Ending Balance		0		39,381		39,381
<b>PLAN &amp; CONSTRUCT PROJECTS</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		78,900		48,900
Total		30,000		78,900		48,900
<b>USES</b>						
Operating		30,000		39,661		9,661
Total		30,000		39,661		9,661
Net Increase/Decrease in Funds		0		39,239		39,239
Ending Balance		0		39,239		39,239

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PLANNING &amp; CONSTR SERVICE CTR</b>						
Opening Balance		397,224		870,077		472,853
<b>USES</b>						
Professional	11.00	880,259	11.00	0	0.00	-880,259
Wages		25,000		32,439		7,439
Fringe		228,047		328		-227,719
Operating		122,200		73,452		-48,748
Travel		10,000		1,691		-8,309
Sales and Service Recharge		-1,204,000		-510,715		693,285
Transfer		178,060		27,400		-150,660
<b>Total</b>	<b>11.00</b>	<b>239,566</b>	<b>11.00</b>	<b>-375,405</b>	<b>0.00</b>	<b>-614,971</b>

Net Increase/Decrease in Funds -239,566 375,405 614,971

Ending Balance 157,658 1,245,482 1,087,824

**RADIATION SAFETY**

Opening Balance		31,073		86,465		55,392
<b>SOURCES</b>						
Misc		346,710		281,765		-64,945
<b>Total</b>		<b>346,710</b>		<b>281,765</b>		<b>-64,945</b>
<b>USES</b>						
Professional	2.50	160,836	2.50	192,869	0.00	32,033
Wages		45,000		8,576		-36,424
Fringe		47,812		35,244		-12,568
Operating		119,135		72,751		-46,384
Travel		5,000		576		-4,424
<b>Total</b>	<b>2.50</b>	<b>377,783</b>	<b>2.50</b>	<b>310,016</b>	<b>0.00</b>	<b>-67,767</b>

Net Increase/Decrease in Funds -31,073 -28,251 2,822

Ending Balance 0 58,214 58,214

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>REBEL RECYCLING</b>						
Opening Balance		52,421		40,429		-11,992
<b>SOURCES</b>						
Student Fees		51,000		51,259		259
Sales and Service		50,000		37,134		-12,866
Transfers From Other Accounts		0		28,000		28,000
<b>Total</b>		<b>101,000</b>		<b>116,393</b>		<b>15,393</b>
<b>USES</b>						
Professional	1.00	66,859	1.00	66,320	0.00	-539
Wages		18,000		35,912		17,912
Fringe		19,316		17,349		-1,967
Operating		36,135		32,663		-3,472
<b>Total</b>	<b>1.00</b>	<b>140,310</b>	<b>1.00</b>	<b>152,244</b>	<b>0.00</b>	<b>11,934</b>

Net Increase/Decrease in Funds -39,310 -35,851 3,459

Ending Balance 13,111 4,578 -8,533

**RISK MANAGEMENT AND SAFETY**

Opening Balance		147,684		174,463		26,779
<b>SOURCES</b>						
Misc		805,292		794,925		-10,367
<b>Total</b>		<b>805,292</b>		<b>794,925</b>		<b>-10,367</b>
<b>USES</b>						
Professional	6.99	477,123	6.99	421,664	0.00	-55,459
Classified	3.00	127,255	3.00	184,422	0.00	57,167
Wages		83,160		44,254		-38,906
Fringe		181,003		145,429		-35,574
Operating		79,935		60,514		-19,421
Travel		4,500		3,426		-1,074
<b>Total</b>	<b>9.99</b>	<b>952,976</b>	<b>9.99</b>	<b>859,709</b>	<b>0.00</b>	<b>-93,267</b>

Net Increase/Decrease in Funds -147,684 -64,784 82,900

Ending Balance 0 109,679 109,679

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	FTE	\$	FTE	\$	FTE	\$
<b>SHADOW LANE CAMPUS MAINTENANCE</b>						
Opening Balance		25,243		25,243		0
<b>USES</b>						
Operating		2,000		0		-2,000
Transfer		0		25,243		25,243
<b>Total</b>		<b>2,000</b>		<b>25,243</b>		<b>23,243</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,000</b>		<b>-25,243</b>		<b>-23,243</b>
Ending Balance		23,243		0		-23,243
<b>STUDENT LIFE MAINTENANCE</b>						
Opening Balance		155,400		140,913		-14,487
<b>SOURCES</b>						
Student Fees		1,280,000		1,620,160		340,160
Transfers From Other Accounts		1,180,000		975,168		-204,832
<b>Total</b>		<b>2,460,000</b>		<b>2,595,328</b>		<b>135,328</b>
<b>USES</b>						
Professional	3.00	219,153	3.00	219,154	0.00	1
Graduate		11,250		0		-11,250
Classified	16.00	732,457	16.00	685,692	0.00	-46,765
Wages		50,000		50,531		531
Fringe		318,174		271,264		-46,910
Operating		1,255,150		1,040,720		-214,430
Travel		0		907		907
Transfer		0		328		328
<b>Total</b>	<b>19.00</b>	<b>2,586,184</b>	<b>19.00</b>	<b>2,268,596</b>	<b>0.00</b>	<b>-317,588</b>
<b>Net Increase/Decrease in Funds</b>		<b>-126,184</b>		<b>326,732</b>		<b>452,916</b>
Ending Balance		29,216		467,645		438,429

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	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT LIFE REC FACILITIES</b>						
<b>SOURCES</b>						
Student Fees		842,000		1,075,652		233,652
Transfers From Other Accounts		0		119,439		119,439
<b>Total</b>		<b>842,000</b>		<b>1,195,091</b>		<b>353,091</b>
<b>USES</b>						
Professional	1.00	38,189	1.00	100,772	0.00	62,583
Graduate		25,000		11,111		-13,889
Classified	1.50	82,854	0.50	15,788	-1.00	-67,066
Wages		0		300,238		300,238
Fringe		35,517		26,188		-9,329
Operating		474,470		96,781		-377,689
Transfer		146,500		145,000		-1,500
<b>Total</b>	<b>2.50</b>	<b>802,530</b>	<b>1.50</b>	<b>695,878</b>	<b>-1.00</b>	<b>-106,652</b>
<b>Net Increase/Decrease in Funds</b>		<b>39,470</b>		<b>499,213</b>		<b>459,743</b>
Ending Balance		39,470		499,213		459,743
<b>UNS COMPUTER SERVICES</b>						
Opening Balance		185,681		215,497		29,816
<b>SOURCES</b>						
Sales and Service		615,000		399,902		-215,098
<b>Total</b>		<b>615,000</b>		<b>399,902</b>		<b>-215,098</b>
<b>USES</b>						
Classified	2.40	73,395	2.40	0	0.00	-73,395
Fringe		33,792		0		-33,792
Operating		294,275		370,818		76,543
<b>Total</b>	<b>2.40</b>	<b>401,462</b>	<b>2.40</b>	<b>370,818</b>	<b>0.00</b>	<b>-30,644</b>
<b>Net Increase/Decrease in Funds</b>		<b>213,538</b>		<b>29,084</b>		<b>-184,454</b>
Ending Balance		399,219		244,581		-154,638

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	FTE	\$	FTE	\$	FTE	\$
<b>VEHICLE REPAIR SERVICES</b>						
Opening Balance		28,111		54,277		26,166
<b>SOURCES</b>						
Sales and Service		0		1,473		1,473
<b>Total</b>		<b>0</b>		<b>1,473</b>		<b>1,473</b>
<b>USES</b>						
Classified	3.00	162,198	3.00	0	0.00	-162,198
Wages		15,000		9,444		-5,556
Fringe		56,291		92		-56,199
Operating		185,050		125,143		-59,907
Sales and Service Recharge		-431,992		-370,799		61,193
<b>Total</b>	<b>3.00</b>	<b>-13,453</b>	<b>3.00</b>	<b>-236,120</b>	<b>0.00</b>	<b>-222,667</b>
<b>Net Increase/Decrease in Funds</b>		<b>13,453</b>		<b>237,593</b>		<b>224,140</b>
Ending Balance		41,564		291,870		250,306
<b>VPF&amp;B LEASE RESERVE</b>						
Opening Balance		303,480		306,416		2,936
<b>SOURCES</b>						
Misc		80,394		105,939		25,545
<b>Total</b>		<b>80,394</b>		<b>105,939</b>		<b>25,545</b>
<b>USES</b>						
Operating		22,814		3,708		-19,106
<b>Total</b>		<b>22,814</b>		<b>3,708</b>		<b>-19,106</b>
<b>Net Increase/Decrease in Funds</b>		<b>57,580</b>		<b>102,231</b>		<b>44,651</b>
Ending Balance		361,060		408,647		47,587

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Operations and Maintenance TOTAL</b>						
Opening Balance		3,169,493		4,516,891		1,347,398
<b>SOURCES</b>						
Student Fees		2,173,000		2,747,071		574,071
Sales and Service		665,000		438,533		-226,467
Misc		3,433,965		3,807,957		373,992
Transfers From Other Accounts		1,210,000		1,222,393		12,393
<b>Total</b>		<b>7,481,965</b>		<b>8,215,954</b>		<b>733,989</b>
<b>USES</b>						
Professional	27.49	1,983,181	27.49	1,147,237	0.00	-835,944
Graduate		36,250		11,111		-25,139
Classified	50.50	2,171,887	39.50	1,317,492	-11.00	-854,395
Wages		299,160		520,189		221,029
Fringe		1,330,512		679,440		-651,072
Operating		8,304,462		6,774,569		-1,529,893
Travel		22,000		8,942		-13,058
Sales and Service Recharge		-7,957,660		0		7,957,660
Reimbursements		0		-6,274,332		-6,274,332
Transfer		1,398,180		1,303,178		-95,002
<b>Total</b>	<b>77.99</b>	<b>7,587,972</b>	<b>66.99</b>	<b>5,487,826</b>	<b>-11.00</b>	<b>-2,100,146</b>
<b>Net Increase/Decrease in Funds</b>		<b>-106,007</b>		<b>2,728,128</b>		<b>2,834,135</b>
Ending Balance		3,063,486		7,245,019		4,181,533

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCHOLARSHIPS</b>						
<b>CARSON CITY INTERNSHIP</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		29,000		28,800		-200
<b>Total</b>		<b>29,000</b>		<b>28,800</b>		<b>-200</b>
<b>USES</b>						
Operating		29,000		28,800		-200
<b>Total</b>		<b>29,000</b>		<b>28,800</b>		<b>-200</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>DENTAL SCHOOL STUDENT ACCESS</b>						
<b>SOURCES</b>						
Student Fees		4,800		1,050		-3,750
<b>Total</b>		<b>4,800</b>		<b>1,050</b>		<b>-3,750</b>
<b>Net Increase/Decrease in Funds</b>		<b>4,800</b>		<b>1,050</b>		<b>-3,750</b>
<b>Ending Balance</b>		<b>4,800</b>		<b>1,050</b>		<b>-3,750</b>
<b>LAW SCHOOL SCHOLARSHIP</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		150,000		0
<b>Total</b>		<b>150,000</b>		<b>150,000</b>		<b>0</b>
<b>USES</b>						
Operating		150,000		0		-150,000
<b>Total</b>		<b>150,000</b>		<b>0</b>		<b>-150,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>150,000</b>		<b>150,000</b>
<b>Ending Balance</b>		<b>0</b>		<b>150,000</b>		<b>150,000</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW SCHOOL STUDENT ACCESS</b>						
<b>Opening Balance</b>		<b>108,024</b>		<b>107,623</b>		<b>-401</b>
<b>SOURCES</b>						
Student Fees		724,285		770,105		45,820
<b>Total</b>		<b>724,285</b>		<b>770,105</b>		<b>45,820</b>
<b>USES</b>						
Operating		750,000		746,200		-3,800
<b>Total</b>		<b>750,000</b>		<b>746,200</b>		<b>-3,800</b>
<b>Net Increase/Decrease in Funds</b>		<b>-25,715</b>		<b>23,905</b>		<b>49,620</b>
<b>Ending Balance</b>		<b>82,309</b>		<b>131,528</b>		<b>49,219</b>
<b>STUDENT ACCESS - GRADUATE</b>						
<b>Opening Balance</b>		<b>338,180</b>		<b>339,145</b>		<b>965</b>
<b>SOURCES</b>						
Student Fees		1,317,563		1,454,619		137,056
<b>Total</b>		<b>1,317,563</b>		<b>1,454,619</b>		<b>137,056</b>
<b>USES</b>						
Operating		1,000,000		1,421,868		421,868
<b>Total</b>		<b>1,000,000</b>		<b>1,421,868</b>		<b>421,868</b>
<b>Net Increase/Decrease in Funds</b>		<b>317,563</b>		<b>32,751</b>		<b>-284,812</b>
<b>Ending Balance</b>		<b>655,743</b>		<b>371,896</b>		<b>-283,847</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT ACCESS-UNDERGRADUATE</b>						
Opening Balance		1,118,350		1,440,308		321,958
<b>SOURCES</b>						
Student Fees		6,226,077		6,109,947		-116,130
Total		6,226,077		6,109,947		-116,130
<b>USES</b>						
Wages		826,000		952,673		126,673
Operating		4,500,000		3,771,688		-728,312
Total		5,326,000		4,724,361		-601,639
Net Increase/Decrease in Funds		900,077		1,385,586		485,509
Ending Balance		2,018,427		2,825,894		807,467

**SUMMER SESSION SCHOLARSHIP**

Opening Balance		0		13,814		13,814
<b>SOURCES</b>						
Transfers From Other Accounts		76,000		74,525		-1,475
Total		76,000		74,525		-1,475
<b>USES</b>						
Operating		76,000		84,829		8,829
Total		76,000		84,829		8,829
Net Increase/Decrease in Funds		0		-10,304		-10,304
Ending Balance		0		3,510		3,510

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV ACADEMIC SCHOLARSHIP</b>						
Opening Balance		66,676		66,676		0
<b>SOURCES</b>						
Sales and Service		80,000		80,000		0
Total		80,000		80,000		0
<b>USES</b>						
Operating		82,800		68,035		-14,765
Total		82,800		68,035		-14,765
Net Increase/Decrease in Funds		-2,800		11,965		14,765
Ending Balance		63,876		78,641		14,765
<b>SCHOLARSHIPS TOTAL</b>						
Opening Balance		1,631,230		1,967,566		336,336
<b>SOURCES</b>						
Student Fees		8,272,725		8,335,721		62,996
Sales and Service		80,000		80,000		0
Transfers From Other Accounts		255,000		253,325		-1,675
Total		8,607,725		8,669,046		61,321
<b>USES</b>						
Wages		826,000		952,673		126,673
Operating		6,587,800		6,121,420		-466,380
Total		7,413,800		7,074,093		-339,707
Net Increase/Decrease in Funds		1,193,925		1,594,953		401,028
Ending Balance		2,825,155		3,562,519		737,364



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE</b>						
<b>CAMPUS LIFE BUS &amp; ADMIN SVS</b>						
<b>SOURCES</b>						
Sales and Service		0		5,107		5,107
Transfers From Other Accounts		800,000		800,000		0
Total		800,000		805,107		5,107
<b>USES</b>						
Professional	3.00	181,634	3.00	152,710	0.00	-28,924
Classified	8.00	321,562	8.00	294,298	0.00	-27,264
Wages		28,080		21,038		-7,042
Fringe		179,623		135,611		-44,012
Operating		84,475		10,982		-73,493
Transfer		1,000		3,438		2,438
Total	11.00	796,374	11.00	618,077	0.00	-178,297
<b>Net Increase/Decrease in Funds</b>		3,626		187,030		183,404
<b>Ending Balance</b>		3,626		187,030		183,404
<b>CAMPUS LIFE HOST</b>						
<b>Opening Balance</b>		50,143		16,392		-33,751
<b>SOURCES</b>						
Transfers From Other Accounts		212,650		235,920		23,270
Total		212,650		235,920		23,270
<b>USES</b>						
Operating		222,298		237,672		15,374
Total		222,298		237,672		15,374
<b>Net Increase/Decrease in Funds</b>		-9,648		-1,752		7,896
<b>Ending Balance</b>		40,495		14,640		-25,855

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Budget to Actual Comparison

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSUN GENERAL EXPENSE</b>						
<b>Opening Balance</b>		199,553		195,340		-4,213
<b>SOURCES</b>						
Student Fees		1,047,707		1,117,580		69,873
Sales and Service		20,000		28,575		8,575
Total		1,067,707		1,146,155		78,448
<b>USES</b>						
Professional	0.67	59,621	0.67	56,063	0.00	-3,558
Graduate		0		1,250		1,250
Classified	1.00	36,747	1.00	36,752	0.00	5
Wages		185,000		182,158		-2,842
Fringe		30,170		26,532		-3,638
Operating		390,730		392,450		1,720
Travel		5,000		6,087		1,087
Transfer		406,500		400,177		-6,323
Total	1.67	1,113,768	1.67	1,101,469	0.00	-12,299
<b>Net Increase/Decrease in Funds</b>		-46,061		44,686		90,747
<b>Ending Balance</b>		153,492		240,026		86,534

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GRAD &amp; PROF STUDENT ASSN</b>						
Opening Balance		90,613		98,013		7,400
<b>SOURCES</b>						
Student Fees		194,304		200,130		5,826
Sales and Service		3,750		4,407		657
Transfers From Other Accounts		2,813		3,194		381
<b>Total</b>		<b>200,867</b>		<b>207,731</b>		<b>6,864</b>
<b>USES</b>						
Professional	1.00	55,643	1.00	55,933	0.00	290
Wages		51,500		48,803		-2,697
Fringe		24,316		22,823		-1,493
Operating		20,877		19,174		-1,703
Transfer		66,200		69,267		3,067
<b>Total</b>	<b>1.00</b>	<b>218,536</b>	<b>1.00</b>	<b>216,000</b>	<b>0.00</b>	<b>-2,536</b>
Net Increase/Decrease in Funds		-17,669		-8,269		9,400
Ending Balance		72,944		89,744		16,800
<b>HEALTH LAB - MED FEES</b>						
Opening Balance		615,079		803,346		188,267
<b>SOURCES</b>						
Sales and Service		824,500		847,014		22,514
<b>Total</b>		<b>824,500</b>		<b>847,014</b>		<b>22,514</b>
<b>USES</b>						
Professional	2.50	206,079	2.50	206,080	0.00	1
Classified	1.00	35,962	1.00	34,529	0.00	-1,433
Fringe		68,250		64,010		-4,240
Operating		679,276		547,773		-131,503
Sales and Service Recharge		-3,500		-16,722		-13,222
Transfer		150,000		150,000		0
<b>Total</b>	<b>3.50</b>	<b>1,136,067</b>	<b>3.50</b>	<b>985,670</b>	<b>0.00</b>	<b>-150,397</b>
Net Increase/Decrease in Funds		-311,567		-138,656		172,911
Ending Balance		303,512		664,690		361,178

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>KUNV - OPERATING</b>						
Opening Balance		41,771		37,803		-3,968
<b>SOURCES</b>						
Sales and Service		40,000		24,646		-15,354
<b>Total</b>		<b>40,000</b>		<b>24,646</b>		<b>-15,354</b>
<b>USES</b>						
Operating		46,400		33,766		-12,634
Travel		5,000		1,114		-3,886
Sales and Service Recharge		-1,000		-1,300		-300
<b>Total</b>		<b>50,400</b>		<b>33,580</b>		<b>-16,820</b>
Net Increase/Decrease in Funds		-10,400		-8,934		1,466
Ending Balance		31,371		28,869		-2,502
<b>PARKING OPERATIONS</b>						
Opening Balance		1,941,790		1,922,270		-19,520
<b>SOURCES</b>						
Sales and Service		3,777,607		3,884,010		106,403
Misc		135,921		77,381		-58,540
Transfers From Other Accounts		947,327		487,947		-459,380
<b>Total</b>		<b>4,860,855</b>		<b>4,449,338</b>		<b>-411,517</b>
<b>USES</b>						
Professional	2.33	171,813	2.33	175,494	0.00	3,681
Classified	6.00	292,538	5.00	236,848	-1.00	-55,690
Wages		189,035		216,544		27,509
Fringe		143,852		114,764		-29,088
Operating		990,630		720,005		-270,625
Travel		11,356		497		-10,859
Sales and Service Recharge		-86,633		-90,768		-4,135
Transfer		4,568,304		4,072,305		-495,999
<b>Total</b>	<b>8.33</b>	<b>6,280,895</b>	<b>7.33</b>	<b>5,445,689</b>	<b>-1.00</b>	<b>-835,206</b>
Net Increase/Decrease in Funds		-1,420,040		-996,351		423,689
Ending Balance		521,750		925,919		404,169

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>REBEL YELL</b>						
Opening Balance		30,976		75,587		44,611
<b>SOURCES</b>						
Student Fees		88,000		96,991		8,991
Sales and Service		200,000		172,033		-27,967
Transfers From Other Accounts		8,000		1,647		-6,353
Total		296,000		270,671		-25,329
<b>USES</b>						
Professional	0.33	30,530	0.33	29,516	0.00	-1,014
Wages		150,000		206,517		56,517
Fringe		8,252		8,139		-113
Operating		99,000		105,050		6,050
Travel		4,700		8,724		4,024
Sales and Service Recharge		-15,000		-27,466		-12,466
Transfer		15,000		15,000		0
Total	0.33	292,482	0.33	345,480	0.00	52,998
Net Increase/Decrease in Funds		3,518		-74,809		-78,327
Ending Balance		34,494		778		-33,716
<b>RESIDENCE HALLS CLEANING FEE</b>						
Opening Balance		226,017		435,751		209,734
<b>SOURCES</b>						
Sales and Service		180,000		162,930		-17,070
Total		180,000		162,930		-17,070
<b>USES</b>						
Operating		6,300		5,699		-601
Transfer		200,000		592,982		392,982
Total		206,300		598,681		392,381
Net Increase/Decrease in Funds		-26,300		-435,751		-409,451
Ending Balance		199,717		0		-199,717

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	FTE	\$	FTE	\$	FTE	\$
<b>RESIDENTIAL LIFE FACILITIES</b>						
Opening Balance		654,284		392,399		-261,885
<b>SOURCES</b>						
Sales and Service		11,725,130		12,546,242		821,112
Transfers From Other Accounts		100,000		697,606		597,606
Total		11,825,130		13,243,848		1,418,718
<b>USES</b>						
Professional	2.00	94,579	1.00	65,393	-1.00	-29,186
Graduate		11,250		12,914		1,664
Classified	10.00	345,244	10.00	332,457	0.00	-12,787
Wages		150,000		53,527		-96,473
Fringe		169,905		138,817		-31,088
Operating		5,117,920		6,416,956		1,299,036
Sales and Service Recharge		-485,000		-628,929		-143,929
Transfer		7,062,411		6,771,615		-290,796
Total	12.00	12,466,309	11.00	13,162,750	-1.00	696,441
Net Increase/Decrease in Funds		-641,179		81,098		722,277
Ending Balance		13,105		473,497		460,392

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	FTE	\$	FTE	\$	FTE	\$
<b>RESIDENTIAL LIFE PROGRAMMING</b>						
Opening Balance		496,478		530,354		33,876
<b>SOURCES</b>						
Sales and Service		0		13,773		13,773
Transfers From Other Accounts		1,326,351		1,180,325		-146,026
Total		1,326,351		1,194,098		-132,253
<b>USES</b>						
Professional	10.00	496,572	10.00	476,994	0.00	-19,578
Graduate		56,250		60,562		4,312
Classified	5.00	214,871	5.00	184,222	0.00	-30,649
Wages		375,974		297,146		-78,828
Fringe		247,239		195,006		-52,233
Operating		338,700		158,116		-180,584
Travel		20,000		7,164		-12,836
Transfer		35,000		34,765		-235
Total	15.00	1,784,606	15.00	1,413,975	0.00	-370,631
Net Increase/Decrease in Funds		-458,255		-219,877		238,378
Ending Balance		38,223		310,477		272,254
<b>RODEO PROGRAM</b>						
Opening Balance		20,961		8,237		-12,724
<b>SOURCES</b>						
Sales and Service		120,500		111,327		-9,173
Transfers From Other Accounts		55,000		55,000		0
Total		175,500		166,327		-9,173
<b>USES</b>						
Professional	-	42,000	-	42,000	-	0
Fringe		3,927		3,493		-434
Operating		127,218		107,159		-20,059
Total	0.00	173,145	0.00	152,652	0.00	-20,493
Net Increase/Decrease in Funds		2,355		13,675		11,320
Ending Balance		23,316		21,912		-1,404

**University of Nevada, Las Vegas**  
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**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT INVOLVEMT &amp; ACTIVITIES</b>						
Opening Balance		147,577		187,417		39,840
<b>SOURCES</b>						
Sales and Service		4,500		7,109		2,609
Transfers From Other Accounts		1,026,495		1,037,318		10,823
Total		1,030,995		1,044,427		13,432
<b>USES</b>						
Professional	9.00	434,678	9.00	415,996	0.00	-18,682
Graduate		59,976		47,778		-12,198
Classified	1.00	39,681	1.00	36,288	0.00	-3,393
Wages		99,843		75,479		-24,364
Fringe		160,874		132,212		-28,662
Operating		289,288		283,815		-5,473
Travel		11,000		29		-10,971
Transfer		78,150		91,220		13,070
Total	10.00	1,173,490	10.00	1,082,817	0.00	-90,673
Net Increase/Decrease in Funds		-142,495		-38,390		104,105
Ending Balance		5,082		149,027		143,945

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT LIFE SCHEDULIING</b>						
Opening Balance		308,237		514,217		205,980
<b>SOURCES</b>						
Sales and Service		850,000		804,645		-45,355
Total		850,000		804,645		-45,355
<b>USES</b>						
Professional	6.00	292,947	6.00	276,838	0.00	-16,109
Graduate		11,250		11,250		0
Classified	5.00	216,355	4.00	180,798	-1.00	-35,557
Fringe		172,456		132,761		-39,695
Operating		228,810		413,575		184,765
Travel		0		2,231		2,231
Sales and Service Recharge		-325,000		-544,724		-219,724
Transfer		410,000		370,557		-39,443
Total	11.00	1,006,818	10.00	843,286	-1.00	-163,532
Net Increase/Decrease in Funds		-156,818		-38,641		118,177
Ending Balance		151,419		475,576		324,157

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT UNION OPERATIONS</b>						
Opening Balance		1,103,984		1,012,480		-91,504
<b>SOURCES</b>						
Student Fees		2,123,288		2,151,332		28,044
Sales and Service		143,252		145,799		2,547
Transfers From Other Accounts		622,100		619,049		-3,051
Total		2,888,640		2,916,180		27,540
<b>USES</b>						
Professional	2.00	95,531	2.00	97,256	0.00	1,725
Graduate		11,250		0		-11,250
Classified	14.00	464,574	14.00	450,019	0.00	-14,555
Wages		120,000		409,302		289,302
Fringe		226,714		195,679		-31,035
Operating		1,063,759		351,898		-711,861
Travel		0		2,352		2,352
Sales and Service Recharge		-150,000		0		150,000
Transfer		1,790,093		1,490,018		-300,075
Total	16.00	3,621,921	16.00	2,996,524	0.00	-625,397
Net Increase/Decrease in Funds		-733,281		-80,344		652,937
Ending Balance		370,703		932,136		561,433

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT WELLNESS</b>						
Opening Balance		614,412		1,073,751		459,339
<b>SOURCES</b>						
Student Fees		3,627,254		3,688,503		61,249
Transfers From Other Accounts		0		3,500		3,500
<b>Total</b>		<b>3,627,254</b>		<b>3,692,003</b>		<b>64,749</b>
<b>USES</b>						
Professional	19.05	1,628,980	21.05	1,448,167	2.00	-180,813
Graduate		58,224		60,082		1,858
Classified	18.00	603,640	16.00	556,888	-2.00	-46,752
Wages		35,000		31,182		-3,818
Fringe		660,459		518,741		-141,718
Operating		745,147		627,018		-118,129
Travel		0		8,706		8,706
Transfer		356,000		806,000		450,000
<b>Total</b>	<b>37.05</b>	<b>4,087,450</b>	<b>37.05</b>	<b>4,056,784</b>	<b>0.00</b>	<b>-30,666</b>
<b>Net Increase/Decrease in Funds</b>		<b>-460,196</b>		<b>-364,781</b>		<b>95,415</b>
<b>Ending Balance</b>		<b>154,216</b>		<b>708,970</b>		<b>554,754</b>

**TMC/SBS DEFERRED MAINTENANCE**

Opening Balance		113,463		113,463		0
<b>USES</b>						
Operating		113,463		0		-113,463
<b>Total</b>		<b>113,463</b>		<b>0</b>		<b>-113,463</b>
<b>Net Increase/Decrease in Funds</b>		<b>-113,463</b>		<b>0</b>		<b>113,463</b>
<b>Ending Balance</b>		<b>0</b>		<b>113,463</b>		<b>113,463</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TMC/SBS HOSTING</b>						
Opening Balance		29,652		34,728		5,076
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		40,000		0
<b>Total</b>		<b>40,000</b>		<b>40,000</b>		<b>0</b>
<b>USES</b>						
Operating		66,500		16,304		-50,196
Transfer		0		58,424		58,424
<b>Total</b>		<b>66,500</b>		<b>74,728</b>		<b>8,228</b>
<b>Net Increase/Decrease in Funds</b>		<b>-26,500</b>		<b>-34,728</b>		<b>-8,228</b>
<b>Ending Balance</b>		<b>3,152</b>		<b>0</b>		<b>-3,152</b>
<b>TMC/SBS OPERATING</b>						
Opening Balance		1,348,771		1,910,118		561,347
<b>SOURCES</b>						
Sales and Service		27,787,031		24,988,385		-2,798,646
Investment/Endowment Income		100,000		13,604		-86,396
<b>Total</b>		<b>27,887,031</b>		<b>25,001,989</b>		<b>-2,885,042</b>
<b>USES</b>						
Professional	46.60	3,605,048	46.60	3,627,671	0.00	22,623
Classified	54.00	2,687,239	54.00	2,350,992	0.00	-336,247
Wages		4,644,000		4,556,044		-87,956
Fringe		2,193,056		1,624,108		-568,948
Operating		10,473,764		9,428,136		-1,045,628
Sales and Service Recharge		-700,000		-720,507		-20,507
Transfer		5,553,123		6,045,663		492,540
<b>Total</b>	<b>100.60</b>	<b>28,456,230</b>	<b>100.60</b>	<b>26,912,107</b>	<b>0.00</b>	<b>-1,544,123</b>
<b>Net Increase/Decrease in Funds</b>		<b>-569,199</b>		<b>-1,910,118</b>		<b>-1,340,919</b>
<b>Ending Balance</b>		<b>779,572</b>		<b>0</b>		<b>-779,572</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>AUXILIARY ENTERPRISE TOTAL</u></b>						
<b>Opening Balance</b>		8,033,761		9,361,666		1,327,905
<b>SOURCES</b>						
Student Fees		7,080,553		7,254,536		173,983
Sales and Service		45,676,270		43,746,002		-1,930,268
Investment/Endowment Income		100,000		13,604		-86,396
Misc		135,921		77,381		-58,540
Transfers From Other Accounts		5,140,736		5,161,506		20,770
<b>Total</b>		<b>58,133,480</b>		<b>56,253,029</b>		<b>-1,880,451</b>
<b>USES</b>						
Professional	104.48	7,395,655	105.48	7,126,111	1.00	-269,544
Graduate		208,200		193,836		-14,364
Classified	123.00	5,258,413	119.00	4,694,091	-4.00	-564,322
Wages		6,028,432		6,097,740		69,308
Fringe		4,289,093		3,312,696		-976,397
Operating		21,104,555		19,875,548		-1,229,007
Travel		57,056		36,904		-20,152
Sales and Service Recharge		-1,766,133		0		1,766,133
Reimbursements		0		-2,030,416		-2,030,416
Transfer		20,691,781		20,971,431		279,650
<b>Total</b>	<b>227.48</b>	<b>63,267,052</b>	<b>224.48</b>	<b>60,277,941</b>	<b>-3.00</b>	<b>-2,989,111</b>
<b>Net Increase/Decrease in Funds</b>		<b>-5,133,572</b>		<b>-4,024,912</b>		<b>1,108,660</b>
<b>Ending Balance</b>		<b>2,900,189</b>		<b>5,336,754</b>		<b>2,436,565</b>

**University of Nevada, Las Vegas**  
**2008-09 Self Supporting Budgets**  
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**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>UNLV TOTAL</u></b>						
<b>Opening Balance</b>		51,588,781		57,242,089		5,653,308
<b>SOURCES</b>						
Student Fees		31,152,236		32,666,411		1,514,175
Sales and Service		56,013,796		52,866,352		-3,147,444
Indirect Cost Recovery		9,747,377		9,234,340		-513,037
Investment/Endowment Income		800,000		700,691		-99,309
Gifts		7,483,104		5,652,318		-1,830,786
Misc		4,654,526		4,784,397		129,871
Transfers From Other Accounts		20,508,482		21,948,106		1,439,624
<b>Total</b>		<b>130,359,521</b>		<b>127,852,615</b>		<b>-2,506,906</b>
<b>USES</b>						
Professional	381.66	29,843,042	378.96	21,554,764	-2.70	-8,288,278
Graduate		1,673,067		1,006,845		-666,222
Classified	281.01	12,096,979	261.10	8,620,461	-19.91	-3,476,518
Wages		10,494,993		10,499,296		4,303
Fringe		12,194,765		7,358,732		-4,836,033
Operating		61,096,086		55,489,733		-5,606,353
Travel		2,457,521		1,715,599		-741,922
Sales and Service Recharge		-17,926,028		-17,046,870		879,158
Transfer		33,787,272		34,457,415		670,143
<b>Total</b>	<b>662.67</b>	<b>145,717,697</b>	<b>640.06</b>	<b>123,655,975</b>	<b>-22.61</b>	<b>-22,061,722</b>
<b>Net Increase/Decrease in Funds</b>		<b>-15,358,176</b>		<b>4,196,640</b>		<b>19,554,816</b>
<b>Ending Balance</b>		<b>36,230,605</b>		<b>61,438,729</b>		<b>25,208,124</b>

**Intercollegiate Athletics, UNLV**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b><u>ADMINISTRATION</u></b>						
Opening Balance		1,221,465		1,642,330		420,865
<b>SOURCES</b>						
Student Fees		1,901,085		2,001,419		100,334
Sales and Service		3,159,934		3,808,447		648,513
Investment/Endowment Income		94,336		24,357		-69,979
Misc		0		-2,318		-2,318
Transfers From Other Accounts		2,744,739		2,233,673		-511,066
<b>Total</b>		<b>7,900,094</b>		<b>8,065,578</b>		<b>165,484</b>
<b>USES</b>						
Professional	4.00	606,936	4.00	513,354	0.00	-93,582
Classified	0.49	18,362	0.49	905	0.00	-17,457
Wages		15,000		13,575		-1,425
Fringe		125,423		106,107		-19,316
Operating		2,010,932		1,710,333		-300,599
Travel		9,200		7,702		-1,498
Transfer		800,000		768,391		-31,609
<b>Total</b>	<b>4.49</b>	<b>3,585,853</b>	<b>4.49</b>	<b>3,120,367</b>	<b>0.00</b>	<b>-465,486</b>
<b>Net Increase/Decrease in Funds</b>		<b>4,314,241</b>		<b>4,945,211</b>		<b>630,970</b>
<b>Ending Balance</b>		<b>6,522</b>		<b>6,587,541</b>		<b>6,581,019</b>
<b><u>ATHLETIC VIDEO</u></b>						
<b>USES</b>						
Professional	1.00	68,222	1.00	67,103	0.00	-1,119
Wages		17,000		30,041		13,041
Fringe		18,674		16,370		-2,304
Operating		120,050		86,600		-33,450
Travel		1,242		0		-1,242
<b>Total</b>	<b>1.00</b>	<b>225,188</b>	<b>1.00</b>	<b>200,114</b>	<b>0.00</b>	<b>-25,074</b>
<b>Net Increase/Decrease in Funds</b>		<b>-225,188</b>		<b>-200,114</b>		<b>25,074</b>
<b>Ending Balance</b>		<b>0</b>		<b>-200,114</b>		<b>-200,114</b>

**Intercollegiate Athletics, UNLV**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>BASEBALL</u></b>						
<b>SOURCES</b>						
Sales and Service		29,500		37,525		8,025
Gifts		0		100		100
<b>Total</b>		<b>29,500</b>		<b>37,625</b>		<b>8,125</b>
<b>USES</b>						
Professional	2.00	86,295	2.00	79,834	0.00	-6,461
Fringe		30,295		25,583		-4,712
Operating		526,298		474,324		-51,974
Travel		15,856		16,956		1,100
<b>Total</b>	<b>2.00</b>	<b>658,744</b>	<b>2.00</b>	<b>596,697</b>	<b>0.00</b>	<b>-62,047</b>
<b>Net Increase/Decrease in Funds</b>		<b>-629,244</b>		<b>-559,072</b>		<b>70,172</b>
<b>Ending Balance</b>		<b>0</b>		<b>-559,072</b>		<b>-559,072</b>
<b><u>BASKETBALL-MENS</u></b>						
<b>SOURCES</b>						
Sales and Service		3,350,000		3,513,520		163,520
Gifts		0		240,765		240,765
<b>Total</b>		<b>3,350,000</b>		<b>3,754,285</b>		<b>404,285</b>
<b>USES</b>						
Professional	5.00	1,577,497	5.00	1,754,324	0.00	176,827
Wages		11,000		8,616		-2,384
Fringe		171,266		156,043		-15,223
Operating		1,190,352		1,380,233		189,881
Travel		82,315		81,716		-599
Sales and Service Recharge		-15,000		-2,600		12,400
<b>Total</b>	<b>5.00</b>	<b>3,017,430</b>	<b>5.00</b>	<b>3,378,332</b>	<b>0.00</b>	<b>360,902</b>
<b>Net Increase/Decrease in Funds</b>		<b>332,570</b>		<b>375,953</b>		<b>43,383</b>
<b>Ending Balance</b>		<b>0</b>		<b>375,953</b>		<b>375,953</b>



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHEERLEADERS</b>						
<b>SOURCES</b>						
Sales and Service		95,000		159,419		64,419
<b>Total</b>		<b>95,000</b>		<b>159,419</b>		<b>64,419</b>
<b>USES</b>						
Professional	-	47,680	-	54,370	-	6,690
Fringe		2,327		2,317		-10
Operating		155,001		93,761		-61,240
<b>Total</b>	<b>0.00</b>	<b>205,008</b>	<b>0.00</b>	<b>150,448</b>	<b>0.00</b>	<b>-54,560</b>
<b>Net Increase/Decrease in Funds</b>		<b>-110,008</b>		<b>8,971</b>		<b>118,979</b>
<b>Ending Balance</b>		<b>0</b>		<b>8,971</b>		<b>8,971</b>
<b>COMMUNICATIONS</b>						
<b>USES</b>						
Professional	2.00	98,560	2.00	78,592	0.00	-19,968
Wages		10,255		8,954		-1,301
Fringe		30,563		23,485		-7,078
Operating		193,000		147,291		-45,709
Travel		1,840		0		-1,840
<b>Total</b>	<b>2.00</b>	<b>334,218</b>	<b>2.00</b>	<b>258,322</b>	<b>0.00</b>	<b>-75,896</b>
<b>Net Increase/Decrease in Funds</b>		<b>-334,218</b>		<b>-258,322</b>		<b>75,896</b>
<b>Ending Balance</b>		<b>0</b>		<b>-258,322</b>		<b>-258,322</b>

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**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CROSS COUNTRY</b>						
<b>USES</b>						
Professional	1.00	41,600	1.00	41,600	0.00	0
Fringe		14,893		13,350		-1,543
Operating		82,683		71,466		-11,217
Travel		1,417		3,397		1,980
<b>Total</b>	<b>1.00</b>	<b>140,593</b>	<b>1.00</b>	<b>129,813</b>	<b>0.00</b>	<b>-10,780</b>
<b>Net Increase/Decrease in Funds</b>		<b>-140,593</b>		<b>-129,813</b>		<b>10,780</b>
<b>Ending Balance</b>		<b>0</b>		<b>-129,813</b>		<b>-129,813</b>
<b>DONOR SERVICES</b>						
<b>SOURCES</b>						
Sales and Service		708,977		828,559		119,582
Gifts		3,499,343		3,462,578		-36,765
<b>Total</b>		<b>4,208,320</b>		<b>4,291,137</b>		<b>82,817</b>
<b>USES</b>						
Professional	2.50	185,388	2.50	188,264	0.00	2,876
Fringe		47,126		42,637		-4,489
Operating		436,108		294,814		-141,294
Sales and Service Recharge		-30,000		0		30,000
<b>Total</b>	<b>2.50</b>	<b>638,622</b>	<b>2.50</b>	<b>525,715</b>	<b>0.00</b>	<b>-112,907</b>
<b>Net Increase/Decrease in Funds</b>		<b>3,569,698</b>		<b>3,765,422</b>		<b>195,724</b>
<b>Ending Balance</b>		<b>0</b>		<b>3,765,422</b>		<b>3,765,422</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EQUIPMENT</b>						
<b>USES</b>						
Wages		90,000		83,752		-6,248
Fringe		2,528		2,874		346
Operating		187,565		178,024		-9,541
Travel		3,128		1,791		-1,337
<b>Total</b>		<b>283,221</b>		<b>266,441</b>		<b>-16,780</b>
<b>Net Increase/Decrease in Funds</b>		<b>-283,221</b>		<b>-266,441</b>		<b>16,780</b>
<b>Ending Balance</b>		<b>0</b>		<b>-266,441</b>		<b>-266,441</b>
<b>FOOTBALL</b>						
<b>SOURCES</b>						
Sales and Service		2,176,500		2,355,691		179,191
Gifts		0		489		489
<b>Total</b>		<b>2,176,500</b>		<b>2,356,180</b>		<b>179,680</b>
<b>USES</b>						
Professional	11.00	1,316,517	11.00	1,275,488	0.00	-41,029
Graduate		40,000		35,206		-4,794
Wages		21,000		16,548		-4,452
Fringe		265,944		220,148		-45,796
Operating		3,298,338		3,079,312		-219,026
Travel		124,200		126,097		1,897
Sales and Service Recharge		-5,000		-5,661		-661
<b>Total</b>	<b>11.00</b>	<b>5,060,999</b>	<b>11.00</b>	<b>4,747,138</b>	<b>0.00</b>	<b>-313,861</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,884,499</b>		<b>-2,390,958</b>		<b>493,541</b>
<b>Ending Balance</b>		<b>0</b>		<b>-2,390,958</b>		<b>-2,390,958</b>

**Intercollegiate Athletics, UNLV**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GOLF</b>						
<b>SOURCES</b>						
Gifts		222,000		350		-221,650
<b>Total</b>		<b>222,000</b>		<b>350</b>		<b>-221,650</b>
<b>USES</b>						
Professional	1.00	102,346	1.00	101,347	0.00	-999
Fringe		20,220		16,472		-3,748
Operating		132,934		163,184		30,250
Travel		10,185		14,868		4,683
<b>Total</b>	<b>1.00</b>	<b>265,685</b>	<b>1.00</b>	<b>295,871</b>	<b>0.00</b>	<b>30,186</b>
<b>Net Increase/Decrease in Funds</b>		<b>-43,685</b>		<b>-295,521</b>		<b>-251,836</b>
<b>Ending Balance</b>		<b>0</b>		<b>-295,521</b>		<b>-295,521</b>
<b>NCAA ASSISTANCE</b>						
<b>USES</b>						
Professional	0.94	53,262	0.94	55,688	0.00	2,426
Wages		40,000		27,914		-12,086
Fringe		18,003		13,945		-4,058
Operating		69,784		43,169		-26,615
Travel		6,081		0		-6,081
<b>Total</b>	<b>0.94</b>	<b>187,130</b>	<b>0.94</b>	<b>140,716</b>	<b>0.00</b>	<b>-46,414</b>
<b>Net Increase/Decrease in Funds</b>		<b>-187,130</b>		<b>-140,716</b>		<b>46,414</b>
<b>Ending Balance</b>		<b>0</b>		<b>-140,716</b>		<b>-140,716</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NCAA COMPLIANCE</b>						
<b>USES</b>						
Professional	1.00	54,500	1.00	43,350	0.00	-11,150
Wages		12,000		0		-12,000
Fringe		16,695		7,436		-9,259
Operating		14,980		5,243		-9,737
Travel		3,496		0		-3,496
<b>Total</b>	<b>1.00</b>	<b>101,671</b>	<b>1.00</b>	<b>56,029</b>	<b>0.00</b>	<b>-45,642</b>
<b>Net Increase/Decrease in Funds</b>		<b>-101,671</b>		<b>-56,029</b>		<b>45,642</b>
<b>Ending Balance</b>		<b>0</b>		<b>-56,029</b>		<b>-56,029</b>
<b>OTHER SPORT GAME OPERATIONS</b>						
<b>USES</b>						
Professional	1.00	49,200	1.00	49,777	0.00	577
Wages		63,000		41,590		-21,410
Fringe		16,524		12,963		-3,561
Operating		164,150		92,583		-71,567
Travel		3,220		0		-3,220
<b>Total</b>	<b>1.00</b>	<b>296,094</b>	<b>1.00</b>	<b>196,913</b>	<b>0.00</b>	<b>-99,181</b>
<b>Net Increase/Decrease in Funds</b>		<b>-296,094</b>		<b>-196,913</b>		<b>99,181</b>
<b>Ending Balance</b>		<b>0</b>		<b>-196,913</b>		<b>-196,913</b>
<b>REBEL PRIDE</b>						
<b>SOURCES</b>						
Sales and Service		230,000		183,923		-46,077
<b>Total</b>		<b>230,000</b>		<b>183,923</b>		<b>-46,077</b>
<b>USES</b>						
Operating		0		-111,549		-111,549
<b>Total</b>		<b>0</b>		<b>-111,549</b>		<b>-111,549</b>
<b>Net Increase/Decrease in Funds</b>		<b>230,000</b>		<b>295,472</b>		<b>65,472</b>
<b>Ending Balance</b>		<b>0</b>		<b>295,472</b>		<b>295,472</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOCCKER</b>						
<b>SOURCES</b>						
Sales and Service		8,000		11,574		3,574
Gifts		0		7,217		7,217
<b>Total</b>		<b>8,000</b>		<b>18,791</b>		<b>10,791</b>
<b>USES</b>						
Professional	1.50	48,429	1.50	48,428	0.00	-1
Fringe		19,959		16,958		-3,001
Operating		193,498		213,579		20,081
Travel		6,432		6,310		-122
<b>Total</b>	<b>1.50</b>	<b>268,318</b>	<b>1.50</b>	<b>285,275</b>	<b>0.00</b>	<b>16,957</b>
<b>Net Increase/Decrease in Funds</b>		<b>-260,318</b>		<b>-266,484</b>		<b>-6,166</b>
<b>Ending Balance</b>		<b>0</b>		<b>-266,484</b>		<b>-266,484</b>
<b>SPORTS INFORMATION</b>						
<b>USES</b>						
Professional	2.00	125,603	2.00	126,133	0.00	530
Classified	1.00	45,314	1.00	46,414	0.00	1,100
Fringe		48,073		44,143		-3,930
Operating		140,808		91,418		-49,390
<b>Total</b>	<b>3.00</b>	<b>359,798</b>	<b>3.00</b>	<b>308,108</b>	<b>0.00</b>	<b>-51,690</b>
<b>Net Increase/Decrease in Funds</b>		<b>-359,798</b>		<b>-308,108</b>		<b>51,690</b>
<b>Ending Balance</b>		<b>0</b>		<b>-308,108</b>		<b>-308,108</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SPORTS MEDICINE</b>						
<b>USES</b>						
Professional	-	77,000	-	82,000	-	5,000
Wages		0		1,125		1,125
Fringe		7,200		2,533		-4,667
Operating		92,323		85,029		-7,294
Travel		6,624		0		-6,624
<b>Total</b>	<b>0.00</b>	<b>183,147</b>	<b>0.00</b>	<b>170,687</b>	<b>0.00</b>	<b>-12,460</b>
<b>Net Increase/Decrease in Funds</b>		<b>-183,147</b>		<b>-170,687</b>		<b>12,460</b>
<b>Ending Balance</b>		<b>0</b>		<b>-170,687</b>		<b>-170,687</b>
<b>STRENGTH AND CONDITIONING</b>						
<b>USES</b>						
Professional	3.00	180,855	3.00	168,829	0.00	-12,026
Fringe		51,688		46,290		-5,398
Operating		22,189		13,593		-8,596
Travel		3,080		605		-2,475
<b>Total</b>	<b>3.00</b>	<b>257,812</b>	<b>3.00</b>	<b>229,317</b>	<b>0.00</b>	<b>-28,495</b>
<b>Net Increase/Decrease in Funds</b>		<b>-257,812</b>		<b>-229,317</b>		<b>28,495</b>
<b>Ending Balance</b>		<b>0</b>		<b>-229,317</b>		<b>-229,317</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SWIMMING-MENS</b>						
<b>SOURCES</b>						
Sales and Service		15,000		20,134		5,134
<b>Total</b>		<b>15,000</b>		<b>20,134</b>		<b>5,134</b>
<b>USES</b>						
Professional	2.25	122,216	2.25	107,214	0.00	-15,002
Fringe		27,404		29,545		2,141
Operating		127,219		259,862		132,643
Travel		8,454		6,195		-2,259
<b>Total</b>	<b>2.25</b>	<b>285,293</b>	<b>2.25</b>	<b>402,816</b>	<b>0.00</b>	<b>117,523</b>
<b>Net Increase/Decrease in Funds</b>		<b>-270,293</b>		<b>-382,682</b>		<b>-112,389</b>
<b>Ending Balance</b>		<b>0</b>		<b>-382,682</b>		<b>-382,682</b>
<b>TENNIS</b>						
<b>SOURCES</b>						
Sales and Service		0		1,320		1,320
Gifts		1,000		740		-260
<b>Total</b>		<b>1,000</b>		<b>2,060</b>		<b>1,060</b>
<b>USES</b>						
Professional	1.00	67,967	1.00	67,968	0.00	1
Fringe		17,950		15,146		-2,804
Operating		147,563		91,395		-56,168
Travel		2,900		1,186		-1,714
<b>Total</b>	<b>1.00</b>	<b>236,380</b>	<b>1.00</b>	<b>175,695</b>	<b>0.00</b>	<b>-60,685</b>
<b>Net Increase/Decrease in Funds</b>		<b>-235,380</b>		<b>-173,635</b>		<b>61,745</b>
<b>Ending Balance</b>		<b>0</b>		<b>-173,635</b>		<b>-173,635</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VOLLEYBALL</b>						
<b>SOURCES</b>						
Sales and Service		10,000		33,662		23,662
Gifts		80,000		27,265		-52,735
<b>Total</b>		<b>90,000</b>		<b>60,927</b>		<b>-29,073</b>
<b>USES</b>						
Professional	2.00	115,416	2.00	117,846	0.00	2,430
Fringe		34,432		31,158		-3,274
Operating		253,269		337,661		84,392
Travel		13,984		16,794		2,810
<b>Total</b>	<b>2.00</b>	<b>417,101</b>	<b>2.00</b>	<b>503,459</b>	<b>0.00</b>	<b>86,358</b>
<b>Net Increase/Decrease in Funds</b>		<b>-327,101</b>		<b>-442,532</b>		<b>-115,431</b>
<b>Ending Balance</b>		<b>0</b>		<b>-442,532</b>		<b>-442,532</b>
<b>WOMENS BASKETBALL</b>						
<b>SOURCES</b>						
Sales and Service		40,000		17,620		-22,380
Gifts		0		149,636		149,636
<b>Total</b>		<b>40,000</b>		<b>167,256</b>		<b>127,256</b>
<b>USES</b>						
Professional	-	16,800	-	12,300	-	-4,500
Wages		12,000		4,149		-7,851
Fringe		1,381		493		-888
Operating		299,371		574,657		275,286
Travel		32,062		44,480		12,418
<b>Total</b>	<b>0.00</b>	<b>361,614</b>	<b>0.00</b>	<b>636,079</b>	<b>0.00</b>	<b>274,465</b>
<b>Net Increase/Decrease in Funds</b>		<b>-321,614</b>		<b>-468,823</b>		<b>-147,209</b>
<b>Ending Balance</b>		<b>0</b>		<b>-468,823</b>		<b>-468,823</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WOMEN'S GOLF</b>						
<b>SOURCES</b>						
Sales and Service		35,000		32,700		-2,300
Gifts		200		141,766		141,566
<b>Total</b>		<b>35,200</b>		<b>174,466</b>		<b>139,266</b>
<b>USES</b>						
Professional	-	0	-	5,500	-	5,500
Fringe		0		116		116
Operating		147,664		192,873		45,209
Travel		3,973		3,238		-735
<b>Total</b>	<b>0.00</b>	<b>151,637</b>	<b>0.00</b>	<b>201,727</b>	<b>0.00</b>	<b>50,090</b>
<b>Net Increase/Decrease in Funds</b>		<b>-116,437</b>		<b>-27,261</b>		<b>89,176</b>
<b>Ending Balance</b>		<b>0</b>		<b>-27,261</b>		<b>-27,261</b>
<b>WOMEN'S SOCCER</b>						
<b>SOURCES</b>						
Sales and Service		9,000		7,156		-1,844
<b>Total</b>		<b>9,000</b>		<b>7,156</b>		<b>-1,844</b>
<b>USES</b>						
Professional	3.00	122,744	3.00	106,126	0.00	-16,618
Fringe		44,143		28,530		-15,613
Operating		236,170		236,780		610
Travel		10,741		9,410		-1,331
<b>Total</b>	<b>3.00</b>	<b>413,798</b>	<b>3.00</b>	<b>380,846</b>	<b>0.00</b>	<b>-32,952</b>
<b>Net Increase/Decrease in Funds</b>		<b>-404,798</b>		<b>-373,690</b>		<b>31,108</b>
<b>Ending Balance</b>		<b>0</b>		<b>-373,690</b>		<b>-373,690</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WOMENS SOFTBALL</b>						
<b>SOURCES</b>						
Sales and Service		61,000		49,731		-11,269
<b>Total</b>		<b>61,000</b>		<b>49,731</b>		<b>-11,269</b>
<b>USES</b>						
Professional	3.00	161,159	3.00	119,996	0.00	-41,163
Fringe		49,474		33,419		-16,055
Operating		401,281		407,078		5,797
Travel		15,824		7,209		-8,615
<b>Total</b>	<b>3.00</b>	<b>627,738</b>	<b>3.00</b>	<b>567,702</b>	<b>0.00</b>	<b>-60,036</b>
<b>Net Increase/Decrease in Funds</b>		<b>-566,738</b>		<b>-517,971</b>		<b>48,767</b>
<b>Ending Balance</b>		<b>0</b>		<b>-517,971</b>		<b>-517,971</b>
<b>WOMENS SWIMMING</b>						
<b>SOURCES</b>						
Sales and Service		15,000		17,166		2,166
<b>Total</b>		<b>15,000</b>		<b>17,166</b>		<b>2,166</b>
<b>USES</b>						
Professional	2.25	122,216	2.25	107,214	0.00	-15,002
Fringe		27,404		29,544		2,140
Operating		260,466		264,371		3,905
Travel		11,900		8,745		-3,155
<b>Total</b>	<b>2.25</b>	<b>421,986</b>	<b>2.25</b>	<b>409,874</b>	<b>0.00</b>	<b>-12,112</b>
<b>Net Increase/Decrease in Funds</b>		<b>-406,986</b>		<b>-392,708</b>		<b>14,278</b>
<b>Ending Balance</b>		<b>0</b>		<b>-392,708</b>		<b>-392,708</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WOMENS TENNIS</b>						
<b>SOURCES</b>						
Sales and Service		0		1,800		1,800
Gifts		1,000		5,060		4,060
<b>Total</b>		<b>1,000</b>		<b>6,860</b>		<b>5,860</b>
<b>USES</b>						
Professional	1.00	82,275	1.00	84,401	0.00	2,126
Fringe		20,294		17,185		-3,109
Operating		209,823		175,313		-34,510
Travel		736		0		-736
<b>Total</b>	<b>1.00</b>	<b>313,128</b>	<b>1.00</b>	<b>276,899</b>	<b>0.00</b>	<b>-36,229</b>
<b>Net Increase/Decrease in Funds</b>		<b>-312,128</b>		<b>-270,039</b>		<b>42,089</b>
<b>Ending Balance</b>		<b>0</b>		<b>-270,039</b>		<b>-270,039</b>
<b>WOMEN'S TRACK</b>						
<b>SOURCES</b>						
Sales and Service		0		6,280		6,280
Gifts		1,500		10,000		8,500
<b>Total</b>		<b>1,500</b>		<b>16,280</b>		<b>14,780</b>
<b>USES</b>						
Professional	2.00	109,200	2.00	109,200	0.00	0
Fringe		34,060		30,461		-3,599
Operating		254,308		319,684		65,376
Travel		7,283		9,123		1,840
<b>Total</b>	<b>2.00</b>	<b>404,851</b>	<b>2.00</b>	<b>468,468</b>	<b>0.00</b>	<b>63,617</b>
<b>Net Increase/Decrease in Funds</b>		<b>-403,351</b>		<b>-452,188</b>		<b>-48,837</b>
<b>Ending Balance</b>		<b>0</b>		<b>-452,188</b>		<b>-452,188</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES TOTAL</u></b>						
<b>Opening Balance</b>		1,221,465		1,642,330		420,865
<b>SOURCES</b>						
Student Fees		1,901,085		2,001,419		100,334
Sales and Service		9,942,911		11,086,227		1,143,316
Investment/Endowment Income		94,336		24,357		-69,979
Gifts		3,805,043		4,045,966		240,923
Misc		0		-2,318		-2,318
Transfers From Other Accounts		2,744,739		2,233,673		-511,066
<b>Total</b>		18,488,114		19,389,324		901,210
<b>USES</b>						
Professional	55.44	5,639,883	55.44	5,566,246	0.00	-73,637
Graduate		40,000		35,206		-4,794
Classified	1.49	63,676	1.49	47,319	0.00	-16,357
Wages		291,255		236,264		-54,991
Fringe		1,163,943		985,251		-178,692
Operating		11,368,127		10,972,081		-396,046
Travel		386,173		365,822		-20,351
Sales and Service Recharge		-50,000		0		50,000
Reimbursements		0		-8,261		-8,261
Transfer		800,000		768,391		-31,609
<b>Total</b>	56.93	19,703,057	56.93	18,968,319	0.00	-734,738
<b>Net Increase/Decrease in Funds</b>		-1,214,943		421,005		1,635,948
<b>Ending Balance</b>		6,522		2,063,335		2,056,813

**Intercollegiate Athletics, UNLV**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>ICA-UNLV TOTAL</u></b>						
<b>Opening Balance</b>		1,221,465		1,642,330		420,865
<b>SOURCES</b>						
Student Fees		1,901,085		2,001,419		100,334
Sales and Service		9,942,911		11,086,227		1,143,316
Investment/Endowment Income		94,336		24,357		-69,979
Gifts		3,805,043		4,045,966		240,923
Misc		0		-2,318		-2,318
Transfers From Other Accounts		2,744,739		2,233,673		-511,066
<b>Total</b>		18,488,114		19,389,324		901,210
<b>USES</b>						
Professional	55.44	5,639,883	55.44	5,566,246	0.00	-73,637
Graduate		40,000		35,206		-4,794
Classified	1.49	63,676	1.49	47,319	0.00	-16,357
Wages		291,255		236,264		-54,991
Fringe		1,163,943		985,251		-178,692
Operating		11,368,127		10,972,081		-396,046
Travel		386,173		365,822		-20,351
Sales and Service Recharge		-50,000		-8,261		41,739
Transfer		800,000		768,391		-31,609
<b>Total</b>	56.93	19,703,057	56.93	18,968,319	0.00	-734,738
<b>Net Increase/Decrease in Funds</b>		-1,214,943		421,005		1,635,948
<b>Ending Balance</b>		6,522		2,063,335		2,056,813

**Law School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTRUCTION</u></b>						
<b>LAW SCHOOL - SUMMER</b>						
Opening Balance		321,247		503,604		182,357
<b>SOURCES</b>						
Student Fees		250,000		419,137		169,137
Total		250,000		419,137		169,137
<b>USES</b>						
Professional	-	107,500	1.00	104,000	1.00	-3,500
Fringe		4,430		2,843		-1,587
Operating		8,750		14,663		5,913
Transfer		150,000		150,000		0
Total	0.00	270,680	1.00	271,506	1.00	826
Net Increase/Decrease in Funds		-20,680		147,631		168,311
Ending Balance		300,567		651,235		350,668
<b><u>PUBLIC SERVICE</u></b>						
<b>LAW FACULTY PROJECTS</b>						
Opening Balance		30,494		30,494		0
<b>USES</b>						
Professional	-	6,000	-	1,200	-	-4,800
Fringe		561		38		-523
Operating		4,000		0		-4,000
Travel		1,000		589		-411
Total	0.00	11,561	0.00	1,827	0.00	-9,734
Net Increase/Decrease in Funds		-11,561		-1,827		9,734
Ending Balance		18,933		28,667		9,734

**Law School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SALTMAN CENTER TRAINING</u></b>						
Opening Balance		20,458		15,154		-5,304
<b>SOURCES</b>						
Sales and Service		3,000		1,000		-2,000
Transfers From Other Accounts		0		812		812
Total		3,000		1,812		-1,188
<b>USES</b>						
Operating		5,105		35		-5,070
Travel		3,000		0		-3,000
Transfer		500		0		-500
Total		8,605		35		-8,570
Net Increase/Decrease in Funds		-5,605		1,777		7,382
Ending Balance		14,853		16,931		2,078
<b><u>PUBLIC SERVICE TOTAL</u></b>						
Opening Balance		50,952		45,648		-5,304
<b>SOURCES</b>						
Sales and Service		3,000		1,000		-2,000
Transfers From Other Accounts		0		812		812
Total		3,000		1,812		-1,188
<b>USES</b>						
Professional	-	6,000	-	1,200	-	-4,800
Fringe		561		38		-523
Operating		9,105		35		-9,070
Travel		4,000		589		-3,411
Transfer		500		0		-500
Total	0.00	20,166	0.00	1,862	0.00	-18,304
Net Increase/Decrease in Funds		-17,166		-50		17,116
Ending Balance		33,786		45,598		11,812



**Law School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b>LAW LIBRARY ACQUISITIONS</b>						
Opening Balance		34,362		52,459		18,097
<b>SOURCES</b>						
Student Fees		144,487		151,443		6,956
Total		144,487		151,443		6,956
<b>USES</b>						
Operating		165,057		32,351		-132,706
Total		165,057		32,351		-132,706
Net Increase/Decrease in Funds		-20,570		119,092		139,662
Ending Balance		13,792		171,551		157,759
<b>LAW LIBRARY GIFT - BDGT</b>						
Opening Balance		11,849		11,687		-162
<b>USES</b>						
Operating		4,650		0		-4,650
Total		4,650		0		-4,650
Net Increase/Decrease in Funds		-4,650		0		4,650
Ending Balance		7,199		11,687		4,488

**Law School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW SALARY EQUITY DISTRIBUTION</b>						
Opening Balance		32,834		33,042		208
<b>SOURCES</b>						
Student Fees		180,295		189,466		9,171
Total		180,295		189,466		9,171
<b>USES</b>						
Professional		160,000		0		-160,000
Fringe		14,960		878		-14,082
Operating		6,310		33,449		27,139
Total	0.00	181,270	0.00	34,327	0.00	-146,943
Net Increase/Decrease in Funds		-975		155,139		156,114
Ending Balance		31,859		188,181		156,322
<b>LAW SCHOOL GIFT</b>						
Opening Balance		95,124		140,222		45,098
<b>SOURCES</b>						
Gifts		1,650,000		903,500		-746,500
Total		1,650,000		903,500		-746,500
<b>USES</b>						
Professional	6.00	1,007,450	5.00	398,906	-1.00	-608,544
Classified	2.00	58,067	2.00	0	0.00	-58,067
Fringe		183,369		38,556		-144,813
Operating		397,000		121,893		-275,107
Total	8.00	1,645,886	7.00	559,355	-1.00	-1,086,531
Net Increase/Decrease in Funds		4,114		344,145		340,031
Ending Balance		99,238		484,367		385,129

**Law School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW SCHOOL STUDENT FEE ACCOUNT</b>						
Opening Balance		16,737		7,514		-9,223
<b>SOURCES</b>						
Student Fees		56,000		58,875		2,875
Sales and Service		10,000		7,983		-2,017
Transfers From Other Accounts		0		1,501		1,501
Total		66,000		68,359		2,359
<b>USES</b>						
Professional	-	9,000	-	4,000	-	-5,000
Fringe		842		66		-776
Operating		12,035		38,111		26,076
Travel		10,000		9,027		-973
Transfer		32,000		2,261		-29,739
Total	0.00	63,877	0.00	53,465	0.00	-10,412
Net Increase/Decrease in Funds		2,123		14,894		12,771
Ending Balance		18,860		22,408		3,548
<b>LAW SCHOOL TRAVEL</b>						
Opening Balance		2,051		1,892		-159
<b>SOURCES</b>						
Gifts		225,000		124,000		-101,000
Total		225,000		124,000		-101,000
<b>USES</b>						
Travel		225,000		113,503		-111,497
Total		225,000		113,503		-111,497
Net Increase/Decrease in Funds		0		10,497		10,497
Ending Balance		2,051		12,389		10,338

**Law School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW STUDENT TECH FEE</b>						
Opening Balance		81,578		81,556		-22
<b>SOURCES</b>						
Student Fees		51,400		54,195		2,795
Total		51,400		54,195		2,795
<b>USES</b>						
Wages		43,000		31,372		-11,628
Fringe		645		453		-192
Operating		13,299		8,668		-4,631
Total		56,944		40,493		-16,451
Net Increase/Decrease in Funds		-5,544		13,702		19,246
Ending Balance		76,034		95,258		19,224
<b>LEGAL CLINIC GIFT</b>						
Opening Balance		41,940		45,271		3,331
<b>SOURCES</b>						
Gifts		40,000		12,000		-28,000
Total		40,000		12,000		-28,000
<b>USES</b>						
Classified	1.00	34,612	1.00	0	0.00	-34,612
Wages		0		240		240
Fringe		13,480		2		-13,478
Operating		5,000		667		-4,333
Total	1.00	53,092	1.00	909	0.00	-52,183
Net Increase/Decrease in Funds		-13,092		11,091		24,183
Ending Balance		28,848		56,362		27,514

**Law School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SALTMAN</b>						
Opening Balance		9,041		6,891		-2,150
<b>SOURCES</b>						
Gifts		70,000		64,000		-6,000
Total		70,000		64,000		-6,000
<b>USES</b>						
Professional	-	21,470	-	21,470	-	0
Fringe		3,852		3,065		-787
Operating		40,600		39,819		-781
Total	0.00	65,922	0.00	64,354	0.00	-1,568
Net Increase/Decrease in Funds		4,078		-354		-4,432
Ending Balance		13,119		6,537		-6,582

**Law School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>						
Opening Balance		325,516		380,534		55,018
<b>SOURCES</b>						
Student Fees		432,182		453,979		21,797
Sales and Service		10,000		7,983		-2,017
Gifts		1,985,000		1,103,500		-881,500
Transfers From Other Accounts		0		1,501		1,501
Total		2,427,182		1,566,963		-860,219
<b>USES</b>						
Professional	6.00	1,197,920	5.00	424,376	-1.00	-773,544
Classified	3.00	92,679	3.00	0	0.00	-92,679
Wages		43,000		31,612		-11,388
Fringe		217,148		43,020		-174,128
Operating		643,951		274,958		-368,993
Travel		235,000		122,530		-112,470
Transfer		32,000		2,261		-29,739
Total	9.00	2,461,698	8.00	898,757	-1.00	-1,562,941
Net Increase/Decrease in Funds		-34,516		668,206		702,722
Ending Balance		291,000		1,048,740		757,740

**Law School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b><u>TUITION DEPOSIT FEE - LAW</u></b>						
Opening Balance		133,155		147,155		14,000
<b>SOURCES</b>						
Student Fees		10,000		13,500		3,500
Total		10,000		13,500		3,500
<b>USES</b>						
Operating		3,850		3,521		-329
Transfer		3,500		1,633		-1,867
Total		7,350		5,154		-2,196
<b>Net Increase/Decrease in Funds</b>		2,650		8,346		5,696
<b>Ending Balance</b>		135,805		155,501		19,696

**Law School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>LAW TOTAL</u></b>						
Opening Balance		830,870		1,076,941		246,071
<b>SOURCES</b>						
Student Fees		692,182		886,616		194,434
Sales and Service		13,000		8,983		-4,017
Gifts		1,985,000		1,103,500		-881,500
Transfers From Other Accounts		0		2,313		2,313
Total		2,690,182		2,001,412		-688,770
<b>USES</b>						
Professional	6.00	1,311,420	6.00	529,576	0.00	-781,844
Classified	3.00	92,679	3.00	0	0.00	-92,679
Wages		43,000		31,612		-11,388
Fringe		222,139		45,901		-176,238
Operating		665,656		293,177		-372,479
Travel		239,000		123,119		-115,881
Transfer		186,000		153,894		-32,106
Total	9.00	2,759,894	9.00	1,177,279	0.00	-1,582,615
<b>Net Increase/Decrease in Funds</b>		-69,712		824,133		893,845
<b>Ending Balance</b>		761,158		1,901,074		1,139,916

**Dental School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>ADV DENTAL EDUCATION</b>						
Opening Balance		156,812		165,271		8,459
<b>SOURCES</b>						
Sales and Service		0		-4,000		-4,000
Transfers From Other Accounts		0		805,739		805,739
<b>Total</b>		0		801,739		801,739
<b>USES</b>						
Professional	0.20	47,764	0.80	53,679	0.60	5,915
Classified	1.00	39,185	1.00	0	0.00	-39,185
Fringe		22,912		9,581		-13,331
Operating		18,514		317		-18,197
Travel		5,000		0		-5,000
Transfer		0		153,911		153,911
<b>Total</b>	1.20	133,375	1.80	217,488	0.60	84,113
<b>Net Increase/Decrease in Funds</b>		-133,375		584,251		717,626
<b>Ending Balance</b>		23,437		749,522		726,085

**Dental School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL ENTERPRISE</b>						
Opening Balance		29,209		64,423		35,214
<b>SOURCES</b>						
Sales and Service		490,000		287,689		-202,311
Transfers From Other Accounts		150,000		237,022		87,022
<b>Total</b>		640,000		524,711		-115,289
<b>USES</b>						
Professional	2.00	191,787	2.00	165,820	0.00	-25,967
Classified	5.00	178,252	6.00	70,310	1.00	-107,942
Fringe		113,368		53,877		-59,491
Operating		185,801		146,472		-39,329
Transfer		0		50,000		50,000
<b>Total</b>	7.00	669,208	8.00	486,479	1.00	-182,729
<b>Net Increase/Decrease in Funds</b>		-29,208		38,232		67,440
<b>Ending Balance</b>		1		102,655		102,654
<b>DENTAL MED - FACULTY START UP</b>						
Opening Balance		236,672		226,605		-10,067
<b>SOURCES</b>						
Sales and Service		0		200		200
<b>Total</b>		0		200		200
<b>USES</b>						
Operating		126,550		14,308		-112,242
Travel		10,000		6,095		-3,905
Transfer		100,000		101,410		1,410
<b>Total</b>		236,550		121,813		-114,737
<b>Net Increase/Decrease in Funds</b>		-236,550		-121,613		114,937
<b>Ending Balance</b>		122		104,992		104,870

**Dental School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL SCHL SPECIAL PROG FEE</b>						
Opening Balance		485,236		339,998		-145,238
<b>SOURCES</b>						
Student Fees		2,055,770		2,102,472		46,702
Total		2,055,770		2,102,472		46,702
<b>USES</b>						
Classified	4.00	125,761	4.00	101,794	0.00	-23,967
Fringe		52,617		37,077		-15,540
Operating		1,897,444		1,499,999		-397,445
Travel		18,000		0		-18,000
Transfer		443,204		318,102		-125,102
Total	4.00	2,537,026	4.00	1,956,972	0.00	-580,054
Net Increase/Decrease in Funds		-481,256		145,500		626,756
Ending Balance		3,980		485,498		481,518
<b>DENTAL SCHOOL - SUMMER</b>						
Opening Balance		1,388,123		1,342,518		-45,605
<b>SOURCES</b>						
Student Fees		1,876,262		1,819,005		-57,257
Total		1,876,262		1,819,005		-57,257
<b>USES</b>						
Professional	4.27	670,951	5.43	649,939	1.16	-21,012
Classified	4.00	160,435	5.20	168,655	1.20	8,220
Wages		0		25,377		25,377
Fringe		191,620		168,219		-23,401
Operating		1,066,825		484,738		-582,087
Travel		60,332		71,351		11,019
Transfer		1,111,836		479,038		-632,798
Total	8.27	3,261,999	10.63	2,047,317	2.36	-1,214,682
Net Increase/Decrease in Funds		-1,385,737		-228,312		1,157,425
Ending Balance		2,386		1,114,206		1,111,820

**Dental School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ORAL FACIAL DENTAL RESRCH GIFT</b>						
<b>SOURCES</b>						
Gifts		20,000		0		-20,000
Total		20,000		0		-20,000
<b>USES</b>						
Operating		20,000		0		-20,000
Total		20,000		0		-20,000
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>ORTHO PROGRAM</b>						
Opening Balance		649,981		646,947		-3,034
<b>SOURCES</b>						
Student Fees		560,000		574,291		14,291
Sales and Service		700,000		1,037,877		337,877
Total		1,260,000		1,612,168		352,168
<b>USES</b>						
Professional	3.30	943,040	3.30	744,321	0.00	-198,719
Classified	4.00	166,292	5.00	179,554	1.00	13,262
Wages		0		180		180
Fringe		224,048		186,622		-37,426
Operating		365,900		292,188		-73,712
Travel		5,000		5,656		656
Transfer		188,640		143,347		-45,293
Total	7.30	1,892,920	8.30	1,551,868	1.00	-341,052
Net Increase/Decrease in Funds		-632,920		60,300		693,220
Ending Balance		17,061		707,247		690,186

**Dental School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PEDIATRIC PROGRAM</b>						
<b>SOURCES</b>						
Sales and Service		400,000		241,159		-158,841
Transfers From Other Accounts		50,000		151,653		101,653
<b>Total</b>		<b>450,000</b>		<b>392,812</b>		<b>-57,188</b>
<b>USES</b>						
Professional	1.10	215,460	-	195,794	-1.10	-19,666
Classified	0.50	17,738	0.50	15,174	0.00	-2,564
Fringe		44,311		28,175		-16,136
Operating		17,380		35,399		18,019
Travel		0		1,500		1,500
Transfer		155,111		0		-155,111
<b>Total</b>	<b>1.60</b>	<b>450,000</b>	<b>0.50</b>	<b>276,042</b>	<b>-1.10</b>	<b>-173,958</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>116,770</b>		<b>116,770</b>
<b>Ending Balance</b>		<b>0</b>		<b>116,770</b>		<b>116,770</b>
<b>SLC STUDENT CLINIC</b>						
<b>Opening Balance</b>		<b>170,198</b>		<b>315,564</b>		<b>145,366</b>
<b>SOURCES</b>						
Sales and Service		2,235,000		2,379,909		144,909
Transfers From Other Accounts		100,000		99,434		-566
<b>Total</b>		<b>2,335,000</b>		<b>2,479,343</b>		<b>144,343</b>
<b>USES</b>						
Classified	30.00	1,094,724	29.50	759,819	-0.50	-334,905
Wages		0		16,051		16,051
Fringe		427,365		277,295		-150,070
Operating		757,110		1,022,416		265,306
Transfer		151,800		225,000		73,200
<b>Total</b>	<b>30.00</b>	<b>2,430,999</b>	<b>29.50</b>	<b>2,300,581</b>	<b>-0.50</b>	<b>-130,418</b>
<b>Net Increase/Decrease in Funds</b>		<b>-95,999</b>		<b>178,762</b>		<b>274,761</b>
<b>Ending Balance</b>		<b>74,199</b>		<b>494,326</b>		<b>420,127</b>

**Dental School**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION TOTAL</b>						
<b>Opening Balance</b>		<b>3,116,231</b>		<b>3,101,326</b>		<b>-14,905</b>
<b>SOURCES</b>						
Student Fees		4,492,032		4,495,768		3,736
Sales and Service		3,825,000		3,942,834		117,834
Gifts		20,000		0		-20,000
Transfers From Other Accounts		300,000		1,293,848		993,848
<b>Total</b>		<b>8,637,032</b>		<b>9,732,450</b>		<b>1,095,418</b>
<b>USES</b>						
Professional	10.87	2,069,002	11.53	1,809,553	0.66	-259,449
Classified	48.50	1,782,387	51.20	1,295,306	2.70	-487,081
Wages		0		41,608		41,608
Fringe		1,076,241		760,846		-315,395
Operating		4,455,524		3,495,837		-959,687
Travel		98,332		84,602		-13,730
Transfer		2,150,591		1,470,808		-679,783
<b>Total</b>	<b>59.37</b>	<b>11,632,077</b>	<b>62.73</b>	<b>8,958,560</b>	<b>3.36</b>	<b>-2,673,517</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,995,045</b>		<b>773,890</b>		<b>3,768,935</b>
<b>Ending Balance</b>		<b>121,186</b>		<b>3,875,216</b>		<b>3,754,030</b>
<b>ACADEMIC SUPPORT</b>						
<b>DENTAL STUDENT ACTIVITY FEE</b>						
<b>SOURCES</b>						
Student Fees		1,600		500		-1,100
<b>Total</b>		<b>1,600</b>		<b>500</b>		<b>-1,100</b>
<b>USES</b>						
Operating		56		18		-38
<b>Total</b>		<b>56</b>		<b>18</b>		<b>-38</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,544</b>		<b>482</b>		<b>-1,062</b>
<b>Ending Balance</b>		<b>1,544</b>		<b>482</b>		<b>-1,062</b>

**Dental School**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENTISTRY - GENERAL SERVICES</b>						
Opening Balance		170,728		166,775		-3,953
<b>SOURCES</b>						
Student Fees		66,960		86,870		19,910
Sales and Service		150		15,999		15,849
Indirect Cost Recovery		15,000		24,311		9,311
Misc		0		14,141		14,141
Transfers From Other Accounts		873,644		427,786		-445,858
<b>Total</b>		<b>955,754</b>		<b>569,107</b>		<b>-386,647</b>
<b>USES</b>						
Professional	2.00	130,762	2.50	87,928	0.50	-42,834
Classified	9.00	357,668	8.53	176,160	-0.47	-181,508
Fringe		160,186		82,034		-78,152
Operating		464,825		123,723		-341,102
<b>Total</b>	<b>11.00</b>	<b>1,113,441</b>	<b>11.03</b>	<b>469,845</b>	<b>0.03</b>	<b>-643,596</b>
Net Increase/Decrease in Funds		-157,687		99,262		256,949
Ending Balance		13,041		266,037		252,996
<b>SCHOOL OF DENTISTRY GIFTS</b>						
Opening Balance		969		969		0
<b>SOURCES</b>						
Gifts		25,000		36,609		11,609
<b>Total</b>		<b>25,000</b>		<b>36,609</b>		<b>11,609</b>
<b>USES</b>						
Operating		25,969		9,165		-16,804
<b>Total</b>		<b>25,969</b>		<b>9,165</b>		<b>-16,804</b>
Net Increase/Decrease in Funds		-969		27,444		28,413
Ending Balance		0		28,413		28,413

**Dental School**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT TOTAL</b>						
Opening Balance		171,697		167,744		-3,953
<b>SOURCES</b>						
Student Fees		68,560		87,370		18,810
Sales and Service		150		15,999		15,849
Indirect Cost Recovery		15,000		24,311		9,311
Gifts		25,000		36,609		11,609
Misc		0		14,141		14,141
Transfers From Other Accounts		873,644		427,786		-445,858
<b>Total</b>		<b>982,354</b>		<b>606,216</b>		<b>-376,138</b>
<b>USES</b>						
Professional	2.00	130,762	2.50	87,928	0.50	-42,834
Classified	9.00	357,668	8.53	176,160	-0.47	-181,508
Fringe		160,186		82,034		-78,152
Operating		490,850		132,906		-357,944
<b>Total</b>	<b>11.00</b>	<b>1,139,466</b>	<b>11.03</b>	<b>479,028</b>	<b>0.03</b>	<b>-660,438</b>
Net Increase/Decrease in Funds		-157,112		127,188		284,300
Ending Balance		14,585		294,932		280,347



**Dental School**  
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 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b><u>DENTAL - ADMISSIONS</u></b>						
Opening Balance		97,301		103,172		5,871
<b>SOURCES</b>						
Student Fees		5,000		-5,500		-10,500
Total		5,000		-5,500		-10,500
<b>USES</b>						
Operating		5,175		4,546		-629
Transfer		19,000		0		-19,000
Total		24,175		4,546		-19,629
Net Increase/Decrease in Funds		-19,175		-10,046		9,129
Ending Balance		78,126		93,126		15,000

**Dental School**  
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 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>DENTAL TOTAL</u></b>						
Opening Balance		3,385,229		3,372,242		-12,987
<b>SOURCES</b>						
Student Fees		4,565,592		4,577,638		12,046
Sales and Service		3,825,150		3,958,833		133,683
Indirect Cost Recovery		15,000		24,311		9,311
Gifts		45,000		36,609		-8,391
Misc		0		14,141		14,141
Transfers From Other Accounts		1,173,644		1,721,634		547,990
Total		9,624,386		10,333,166		708,780
<b>USES</b>						
Professional	12.87	2,199,764	14.03	1,897,481	1.16	-302,283
Classified	57.50	2,140,055	59.73	1,471,466	2.23	-668,589
Wages		0		41,608		41,608
Fringe		1,236,427		842,880		-393,547
Operating		4,951,549		3,633,289		-1,318,260
Travel		98,332		84,602		-13,730
Transfer		2,169,591		1,470,808		-698,783
Total	70.37	12,795,718	73.76	9,442,134	3.39	-3,353,584
Net Increase/Decrease in Funds		-3,171,332		891,032		4,062,364
Ending Balance		213,897		4,263,274		4,049,377

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction</b>						
<b>AMER HRT COM.TRN CNTR&amp;HLTHCARE</b>						
Opening Balance		125,232		162,069		36,837
<b>SOURCES</b>						
Student Fees		497,508		499,293		1,785
Indirect Cost Recovery		0		1,224		1,224
Transfers From Other Accounts		0		-29,850		-29,850
<b>Total</b>		<b>497,508</b>		<b>470,667</b>		<b>-26,841</b>
<b>USES</b>						
Professional	2.00	215,846	2.00	233,511	0.00	17,665
Classified	1.00	30,305	1.00	30,918	0.00	613
Fringe		58,488		40,165		-18,323
Operating		167,869		99,303		-68,566
<b>Total</b>	<b>3.00</b>	<b>472,508</b>	<b>3.00</b>	<b>403,897</b>	<b>0.00</b>	<b>-68,611</b>
Net Increase/Decrease in Funds		25,000		66,770		41,770
Ending Balance		150,232		228,839		78,607
<b>BUSINESS , RETAIL, BANK &amp; FIN</b>						
<b>SOURCES</b>						
Student Fees		137,885		27,056		-110,829
Transfers From Other Accounts		0		14,992		14,992
<b>Total</b>		<b>137,885</b>		<b>42,048</b>		<b>-95,837</b>
<b>USES</b>						
Professional	1.00	79,709	1.00	25,809	0.00	-53,900
Fringe		18,176		5,766		-12,410
Operating		40,000		10,473		-29,527
<b>Total</b>	<b>1.00</b>	<b>137,885</b>	<b>1.00</b>	<b>42,048</b>	<b>0.00</b>	<b>-95,837</b>
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>BUSINESS ASSESSMENT &amp;CONSULTIG</b>						
Opening Balance		9,417		4,502		-4,915
<b>SOURCES</b>						
Student Fees		146,000		22,603		-123,397
Transfers From Other Accounts		0		66,712		66,712
<b>Total</b>		<b>146,000</b>		<b>89,315</b>		<b>-56,685</b>
<b>USES</b>						
Professional	1.00	84,379	1.00	65,520	0.00	-18,859
Classified	0.50	14,574	0.50	5,418	0.00	-9,156
Fringe		27,547		17,089		-10,458
Operating		12,500		2,408		-10,092
Travel		7,000		3,382		-3,618
<b>Total</b>	<b>1.50</b>	<b>146,000</b>	<b>1.50</b>	<b>93,817</b>	<b>0.00</b>	<b>-52,183</b>
Net Increase/Decrease in Funds		0		-4,502		-4,502
Ending Balance		9,417		0		-9,417
<b>CHILD CARE CENTER -CCSN</b>						
<b>SOURCES</b>						
Sales and Service		325,000		323,518		-1,482
Transfers From Other Accounts		41,641		41,641		0
<b>Total</b>		<b>366,641</b>		<b>365,159</b>		<b>-1,482</b>
<b>USES</b>						
Professional	-	4,000	-	3,699	-	-301
Classified	8.00	239,343	8.00	250,585	0.00	11,242
Wages		15,000		14,381		-619
Fringe		80,998		67,650		-13,348
Operating		27,300		23,994		-3,306
<b>Total</b>	<b>8.00</b>	<b>366,641</b>	<b>8.00</b>	<b>360,309</b>	<b>0.00</b>	<b>-6,332</b>
Net Increase/Decrease in Funds		0		4,850		4,850
Ending Balance		0		4,850		4,850

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CISCO PROJECT REVENUE</b>						
Opening Balance		4,309		4,510		201
<b>SOURCES</b>						
Student Fees		14,200		24,900		10,700
Total		14,200		24,900		10,700
<b>USES</b>						
Professional	-	7,500	-	9,227	-	1,727
Fringe		701		361		-340
Operating		9,200		3,172		-6,028
Travel		701		0		-701
Total	0.00	18,102	0.00	12,760	0.00	-5,342
Net Increase/Decrease in Funds		-3,902		12,140		16,042
Ending Balance		407		16,650		16,243
<b>CNA PROGRAM</b>						
Opening Balance		14,627		14,194		-433
<b>SOURCES</b>						
Sales and Service		41,000		70,545		29,545
Total		41,000		70,545		29,545
<b>USES</b>						
Professional	-	29,000	-	22,423	-	-6,577
Fringe		2,712		1,368		-1,344
Operating		16,000		23,345		7,345
Total	0.00	47,712	0.00	47,136	0.00	-576
Net Increase/Decrease in Funds		-6,712		23,409		30,121
Ending Balance		7,915		37,603		29,688

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COMMUNITY &amp; PERSONAL ENRICHMENT</b>						
Opening Balance		448,424		495,176		46,752
<b>SOURCES</b>						
Student Fees		700,000		539,568		-160,432
Transfers From Other Accounts		0		-29,850		-29,850
Total		700,000		509,718		-190,282
<b>USES</b>						
Professional	1.00	340,469	1.00	311,029	0.00	-29,440
Classified	1.00	27,353	1.00	27,567	0.00	214
Fringe		57,430		0		-57,430
Operating		225,500		195,099		-30,401
Travel		0		1,296		1,296
Total	2.00	650,752	2.00	534,991	0.00	-115,761
Net Increase/Decrease in Funds		49,248		-25,273		-74,521
Ending Balance		497,672		469,903		-27,769
<b>DENTAL FACULTY PRACTICE</b>						
Opening Balance		0		13,266		13,266
<b>SOURCES</b>						
Sales and Service		1,795,974		1,460,262		-335,712
Transfers From Other Accounts		0		42,192		42,192
Total		1,795,974		1,502,454		-293,520
<b>USES</b>						
Professional	9.50	901,186	7.30	775,736	-2.20	-125,450
Classified	10.04	283,963	5.00	145,720	-5.04	-138,243
Wages		15,587		2,956		-12,631
Fringe		331,889		177,883		-154,006
Operating		261,849		413,227		151,378
Travel		1,500		0		-1,500
Total	19.54	1,795,974	12.30	1,515,522	-7.24	-280,452
Net Increase/Decrease in Funds		0		-13,068		-13,068
Ending Balance		0		198		198

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL HYGIENE CLINIC</b>						
Opening Balance		33,463		34,766		1,303
<b>SOURCES</b>						
Sales and Service		41,000		46,397		5,397
Total		41,000		46,397		5,397
<b>USES</b>						
Operating		52,000		64,703		12,703
Total		52,000		64,703		12,703
Net Increase/Decrease in Funds		-11,000		-18,306		-7,306
Ending Balance		22,463		16,460		-6,003
<b>DENTAL INSTRUMENTS</b>						
Opening Balance		141,667		141,667		0
<b>SOURCES</b>						
Student Fees		152,460		126,103		-26,357
Total		152,460		126,103		-26,357
<b>USES</b>						
Operating		152,460		126,495		-25,965
Total		152,460		126,495		-25,965
Net Increase/Decrease in Funds		0		-392		-392
Ending Balance		141,667		141,275		-392

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DISTANCE EDUCATION FEE</b>						
Opening Balance		278,106		86,521		-191,585
<b>SOURCES</b>						
Student Fees		425,000		507,809		82,809
Total		425,000		507,809		82,809
<b>USES</b>						
Operating		525,000		373,322		-151,678
Total		525,000		373,322		-151,678
Net Increase/Decrease in Funds		-100,000		134,487		234,487
Ending Balance		178,106		221,008		42,902
<b>FACULTY PRAC - PHY THERAPY</b>						
Opening Balance		31,923		32,134		211
<b>SOURCES</b>						
Sales and Service		37,000		30,797		-6,203
Total		37,000		30,797		-6,203
<b>USES</b>						
Professional		25,000		4,152		-20,848
Fringe		2,337		120		-2,217
Operating		17,000		11,064		-5,936
Total	0.00	44,337	0.00	15,336	0.00	-29,001
Net Increase/Decrease in Funds		-7,337		15,461		22,798
Ending Balance		24,586		47,595		23,009

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FIRE,POLICE,SECUR.&amp;EMER MED SV</b>						
<b>SOURCES</b>						
Student Fees		121,767		59,989		-61,778
Transfers From Other Accounts		0		-14,094		-14,094
<b>Total</b>		<b>121,767</b>		<b>45,895</b>		<b>-75,872</b>
<b>USES</b>						
Professional	1.00	71,571	1.00	16,114	0.00	-55,457
Fringe		19,292		1,908		-17,384
Operating		21,018		19,978		-1,040
Travel		867		0		-867
<b>Total</b>	<b>1.00</b>	<b>112,748</b>	<b>1.00</b>	<b>38,000</b>	<b>0.00</b>	<b>-74,748</b>
<b>Net Increase/Decrease in Funds</b>		<b>9,019</b>		<b>7,895</b>		<b>-1,124</b>
<b>Ending Balance</b>		<b>9,019</b>		<b>7,895</b>		<b>-1,124</b>
<b>GM TRAINING CENTER</b>						
<b>Opening Balance</b>		<b>93,861</b>		<b>95,714</b>		<b>1,853</b>
<b>SOURCES</b>						
Student Fees		112,500		10,620		-101,880
Sales and Service		0		64,600		64,600
<b>Total</b>		<b>112,500</b>		<b>75,220</b>		<b>-37,280</b>
<b>USES</b>						
Professional	1.00	67,529	1.00	66,737	0.00	-792
Fringe		19,797		17,875		-1,922
Operating		7,888		4,024		-3,864
Travel		2,000		0		-2,000
<b>Total</b>	<b>1.00</b>	<b>97,214</b>	<b>1.00</b>	<b>88,636</b>	<b>0.00</b>	<b>-8,578</b>
<b>Net Increase/Decrease in Funds</b>		<b>15,286</b>		<b>-13,416</b>		<b>-28,702</b>
<b>Ending Balance</b>		<b>109,147</b>		<b>82,298</b>		<b>-26,849</b>

**College of Southern Nevada**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HOSPITALITY PROGRAMS &amp; SVCS</b>						
<b>Opening Balance</b>		<b>114,949</b>		<b>114,651</b>		<b>-298</b>
<b>SOURCES</b>						
Student Fees		360,000		33,458		-326,542
Transfers From Other Accounts		0		1,248		1,248
<b>Total</b>		<b>360,000</b>		<b>34,706</b>		<b>-325,294</b>
<b>USES</b>						
Professional	2.00	185,000	2.00	115,651	0.00	-69,349
Fringe		43,052		28,078		-14,974
Operating		122,400		4,793		-117,607
<b>Total</b>	<b>2.00</b>	<b>350,452</b>	<b>2.00</b>	<b>148,522</b>	<b>0.00</b>	<b>-201,930</b>
<b>Net Increase/Decrease in Funds</b>		<b>9,548</b>		<b>-113,816</b>		<b>-123,364</b>
<b>Ending Balance</b>		<b>124,497</b>		<b>835</b>		<b>-123,662</b>
<b>LF - AUTOMOTIVE TECH</b>						
<b>Opening Balance</b>		<b>13,319</b>		<b>10,011</b>		<b>-3,308</b>
<b>SOURCES</b>						
Student Fees		31,000		46,060		15,060
<b>Total</b>		<b>31,000</b>		<b>46,060</b>		<b>15,060</b>
<b>USES</b>						
Operating		35,000		29,735		-5,265
<b>Total</b>		<b>35,000</b>		<b>29,735</b>		<b>-5,265</b>
<b>Net Increase/Decrease in Funds</b>		<b>-4,000</b>		<b>16,325</b>		<b>20,325</b>
<b>Ending Balance</b>		<b>9,319</b>		<b>26,336</b>		<b>17,017</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - BIOLOGY</b>						
Opening Balance		22,415		29,236		6,821
<b>SOURCES</b>						
Student Fees		130,000		142,654		12,654
Total		130,000		142,654		12,654
<b>USES</b>						
Operating		130,000		100,789		-29,211
Total		130,000		100,789		-29,211
Net Increase/Decrease in Funds		0		41,865		41,865
Ending Balance		22,415		71,101		48,686
<b>LF - CHEMISTRY</b>						
Opening Balance		33,848		37,943		4,095
<b>SOURCES</b>						
Student Fees		35,000		27,476		-7,524
Total		35,000		27,476		-7,524
<b>USES</b>						
Professional	-	10,000	-	-35	-	-10,035
Fringe		935		53		-882
Operating		25,000		9,491		-15,509
Total	0.00	35,935	0.00	9,509	0.00	-26,426
Net Increase/Decrease in Funds		-935		17,967		18,902
Ending Balance		32,913		55,910		22,997

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - CIT</b>						
Opening Balance		99,050		99,141		91
<b>SOURCES</b>						
Student Fees		34,000		43,879		9,879
Total		34,000		43,879		9,879
<b>USES</b>						
Operating		85,300		46,763		-38,537
Total		85,300		46,763		-38,537
Net Increase/Decrease in Funds		-51,300		-2,884		48,416
Ending Balance		47,750		96,257		48,507
<b>LF - EMERGENCY MEDICAL SVC</b>						
Opening Balance		21,701		21,840		139
<b>SOURCES</b>						
Student Fees		22,000		26,895		4,895
Total		22,000		26,895		4,895
<b>USES</b>						
Professional	-	5,000	-	325	-	-4,675
Fringe		467		5		-462
Operating		20,000		30,805		10,805
Total	0.00	25,467	0.00	31,135	0.00	5,668
Net Increase/Decrease in Funds		-3,467		-4,240		-773
Ending Balance		18,234		17,600		-634

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - FOREIGN LANGUAGE</b>						
Opening Balance		53,345		53,412		67
<b>SOURCES</b>						
Student Fees		110,000		142,708		32,708
Total		110,000		142,708		32,708
<b>USES</b>						
Professional	-	90,000	-	5,737	-	-84,263
Wages		0		9,945		9,945
Fringe		3,368		407		-2,961
Operating		28,000		27,006		-994
Total	0.00	121,368	0.00	43,095	0.00	-78,273
Net Increase/Decrease in Funds		-11,368		99,613		110,981
Ending Balance		41,977		153,025		111,048
<b>LF - GRAPHIC ART</b>						
Opening Balance		42,572		42,600		28
<b>SOURCES</b>						
Student Fees		53,960		36,696		-17,264
Total		53,960		36,696		-17,264
<b>USES</b>						
Professional	-	0	-	75	-	75
Wages		6,552		575		-5,977
Fringe		360		11		-349
Operating		40,783		18,272		-22,511
Total	0.00	47,695	0.00	18,933	0.00	-28,762
Net Increase/Decrease in Funds		6,265		17,763		11,498
Ending Balance		48,837		60,363		11,526

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	FTE	\$	FTE	\$	FTE	\$
<b>LF - INTERACTIVE LRNG CTR</b>						
Opening Balance		16,566		8,485		-8,081
<b>SOURCES</b>						
Student Fees		87,000		99,795		12,795
Total		87,000		99,795		12,795
<b>USES</b>						
Operating		95,403		94,712		-691
Total		95,403		94,712		-691
Net Increase/Decrease in Funds		-8,403		5,083		13,486
Ending Balance		8,163		13,568		5,405
<b>LF - NURSING</b>						
Opening Balance		4,013		4,481		468
<b>SOURCES</b>						
Student Fees		41,000		39,419		-1,581
Total		41,000		39,419		-1,581
<b>USES</b>						
Operating		38,500		34,837		-3,663
Total		38,500		34,837		-3,663
Net Increase/Decrease in Funds		2,500		4,582		2,082
Ending Balance		6,513		9,063		2,550

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	FTE	\$	FTE	\$	FTE	\$
<b>LF - PHOTOGRAPHY</b>						
Opening Balance		24,250		27,842		3,592
<b>SOURCES</b>						
Student Fees		49,813		40,832		-8,981
Total		49,813		40,832		-8,981
<b>USES</b>						
Professional	-	0	-	1,170	-	1,170
Wages		6,552		0		-6,552
Fringe		360		183		-177
Operating		58,718		54,944		-3,774
Total	0.00	65,630	0.00	56,297	0.00	-9,333
Net Increase/Decrease in Funds		-15,817		-15,465		352
Ending Balance		8,433		12,377		3,944
<b>LF - PHYSICAL SCIENCES</b>						
Opening Balance		52,553		53,042		489
<b>SOURCES</b>						
Student Fees		35,000		44,572		9,572
Total		35,000		44,572		9,572
<b>USES</b>						
Professional	-	2,000	-	200	-	-1,800
Fringe		187		3		-184
Operating		36,000		14,650		-21,350
Total	0.00	38,187	0.00	14,853	0.00	-23,334
Net Increase/Decrease in Funds		-3,187		29,719		32,906
Ending Balance		49,366		82,761		33,395

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LF - PRIVATE MUSIC INSTRUCTION</b>						
Opening Balance		33,296		33,506		210
<b>SOURCES</b>						
Student Fees		65,000		56,627		-8,373
Total		65,000		56,627		-8,373
<b>USES</b>						
Professional	-	70,000	-	53,413	-	-16,587
Fringe		3,500		2,255		-1,245
Total	0.00	73,500	0.00	55,668	0.00	-17,832
Net Increase/Decrease in Funds		-8,500		959		9,459
Ending Balance		24,796		34,465		9,669
<b>LF - RESORT OCCUPATIONS</b>						
Opening Balance		7,602		10,569		2,967
<b>SOURCES</b>						
Student Fees		42,000		76,186		34,186
Total		42,000		76,186		34,186
<b>USES</b>						
Operating		49,500		30,543		-18,957
Total		49,500		30,543		-18,957
Net Increase/Decrease in Funds		-7,500		45,643		53,143
Ending Balance		102		56,212		56,110



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	FTE	\$	FTE	\$	FTE	\$
<b>NURSING PROGRAM NLN FEE</b>						
Opening Balance		28,180		26,519		-1,661
<b>SOURCES</b>						
Student Fees		40,000		34,530		-5,470
Total		40,000		34,530		-5,470
<b>USES</b>						
Professional	-	3,800	-	4,020	-	220
Fringe		355		113		-242
Operating		25,000		20,256		-4,744
Total	0.00	29,155	0.00	24,389	0.00	-4,766
Net Increase/Decrease in Funds		10,845		10,141		-704
Ending Balance		39,025		36,660		-2,365
<b>OCCUPATIONAL HLTH&amp;SAFETY PROG</b>						
Opening Balance		0		1,001		1,001
<b>SOURCES</b>						
Student Fees		115,000		135,683		20,683
Indirect Cost Recovery		0		605		605
Transfers From Other Accounts		0		10,339		10,339
Total		115,000		146,627		31,627
<b>USES</b>						
Professional	1.00	72,628	1.00	97,652	0.00	25,024
Fringe		19,478		15,922		-3,556
Operating		14,700		32,801		18,101
Travel		4,500		1,253		-3,247
Total	1.00	111,306	1.00	147,628	0.00	36,322
Net Increase/Decrease in Funds		3,694		-1,001		-4,695
Ending Balance		3,694		0		-3,694

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECH FEE - ACADEMIC INITIATIVES</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		5,000		5,000		0
Total		5,000		5,000		0
<b>USES</b>						
Operating		5,000		0		-5,000
Total		5,000		0		-5,000
Net Increase/Decrease in Funds		0		5,000		5,000
Ending Balance		0		5,000		5,000
<b>TECH FEE - COURSE MGT/DE</b>						
Opening Balance		0		9,453		9,453
<b>SOURCES</b>						
Transfers From Other Accounts		330,525		335,697		5,172
Total		330,525		335,697		5,172
<b>USES</b>						
Operating		330,525		345,150		14,625
Total		330,525		345,150		14,625
Net Increase/Decrease in Funds		0		-9,453		-9,453
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECH FEE - CREDIT CARD FEES</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
<b>Total</b>		<b>30,000</b>		<b>30,000</b>		<b>0</b>
<b>USES</b>						
Operating		30,000		29,109		-891
<b>Total</b>		<b>30,000</b>		<b>29,109</b>		<b>-891</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>891</b>		<b>891</b>
<b>Ending Balance</b>		<b>0</b>		<b>891</b>		<b>891</b>
<b>TECH FEE - EMERGENCY</b>						
<b>Opening Balance</b>		<b>0</b>		<b>30</b>		<b>30</b>
<b>SOURCES</b>						
Transfers From Other Accounts		400,000		315,000		-85,000
<b>Total</b>		<b>400,000</b>		<b>315,000</b>		<b>-85,000</b>
<b>USES</b>						
Operating		400,000		98,875		-301,125
<b>Total</b>		<b>400,000</b>		<b>98,875</b>		<b>-301,125</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>216,125</b>		<b>216,125</b>
<b>Ending Balance</b>		<b>0</b>		<b>216,155</b>		<b>216,155</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECH FEE - INSTRUCTIONAL SOFTWARE</b>						
<b>Opening Balance</b>		<b>0</b>		<b>26,230</b>		<b>26,230</b>
<b>SOURCES</b>						
Transfers From Other Accounts		700,000		700,000		0
<b>Total</b>		<b>700,000</b>		<b>700,000</b>		<b>0</b>
<b>USES</b>						
Operating		700,000		126,600		-573,400
<b>Total</b>		<b>700,000</b>		<b>126,600</b>		<b>-573,400</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>573,400</b>		<b>573,400</b>
<b>Ending Balance</b>		<b>0</b>		<b>599,630</b>		<b>599,630</b>
<b>TECH FEE - INSTRUCTIONAL TECH</b>						
<b>Opening Balance</b>		<b>0</b>		<b>95,347</b>		<b>95,347</b>
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		85,000		60,000
<b>Total</b>		<b>25,000</b>		<b>85,000</b>		<b>60,000</b>
<b>USES</b>						
Operating		25,000		108,243		83,243
<b>Total</b>		<b>25,000</b>		<b>108,243</b>		<b>83,243</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-23,243</b>		<b>-23,243</b>
<b>Ending Balance</b>		<b>0</b>		<b>72,104</b>		<b>72,104</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>TECH FEE - MAINTENANCE</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		401,738		401,738		0
<b>Total</b>		<b>401,738</b>		<b>401,738</b>		<b>0</b>
<b>USES</b>						
Operating		401,738		148,083		-253,655
<b>Total</b>		<b>401,738</b>		<b>148,083</b>		<b>-253,655</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>253,655</b>		<b>253,655</b>
<b>Ending Balance</b>		<b>0</b>		<b>253,655</b>		<b>253,655</b>
<b>TECH FEE - OTS OPERATIONS</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		420,000		420,000		0
<b>Total</b>		<b>420,000</b>		<b>420,000</b>		<b>0</b>
<b>USES</b>						
Operating		420,000		679		-419,321
<b>Total</b>		<b>420,000</b>		<b>679</b>		<b>-419,321</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>419,321</b>		<b>419,321</b>
<b>Ending Balance</b>		<b>0</b>		<b>419,321</b>		<b>419,321</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>TECH FEE - SMART CLASSROOMS</b>						
<b>Opening Balance</b>		<b>0</b>		<b>37,559</b>		<b>37,559</b>
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		75,000		0
<b>Total</b>		<b>75,000</b>		<b>75,000</b>		<b>0</b>
<b>USES</b>						
Operating		75,000		36,875		-38,125
<b>Total</b>		<b>75,000</b>		<b>36,875</b>		<b>-38,125</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>38,125</b>		<b>38,125</b>
<b>Ending Balance</b>		<b>0</b>		<b>75,684</b>		<b>75,684</b>
<b>TECH FEE - TECH COMMITTEE</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		50,000		0
<b>Total</b>		<b>50,000</b>		<b>50,000</b>		<b>0</b>
<b>USES</b>						
Operating		50,000		0		-50,000
<b>Total</b>		<b>50,000</b>		<b>0</b>		<b>-50,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>50,000</b>		<b>50,000</b>
<b>Ending Balance</b>		<b>0</b>		<b>50,000</b>		<b>50,000</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>TECHNOLOGY FEE</b>						
Opening Balance		218,318		252,033		33,715
<b>SOURCES</b>						
Student Fees		2,313,446		2,469,856		156,410
Misc		0		249		249
Total		2,313,446		2,470,105		156,659
<b>USES</b>						
Transfer		2,437,263		2,417,435		-19,828
Total		2,437,263		2,417,435		-19,828
Net Increase/Decrease in Funds		-123,817		52,670		176,487
Ending Balance		94,501		304,703		210,202
<b>TESTING &amp; CERTIFICATION</b>						
Opening Balance		28,414		35,997		7,583
<b>SOURCES</b>						
Student Fees		95,000		32,215		-62,785
Transfers From Other Accounts		0		-23,252		-23,252
Total		95,000		8,963		-86,037
<b>USES</b>						
Professional	1.00	46,602	1.00	27,539	0.00	-19,063
Classified	0.50	14,802	0.50	3,633	0.00	-11,169
Fringe		22,671		7,532		-15,139
Operating		10,925		6,256		-4,669
Total	1.50	95,000	1.50	44,960	0.00	-50,040
Net Increase/Decrease in Funds		0		-35,997		-35,997
Ending Balance		28,414		0		-28,414

**College of Southern Nevada**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TOXICOLOGY TESTING</b>						
Opening Balance		37,180		34,247		-2,933
<b>SOURCES</b>						
Misc		63,000		57,248		-5,752
Total		63,000		57,248		-5,752
<b>USES</b>						
Operating		65,000		62,974		-2,026
Total		65,000		62,974		-2,026
Net Increase/Decrease in Funds		-2,000		-5,726		-3,726
Ending Balance		35,180		28,521		-6,659
<b>TRANSPORTN, MANUFAC, &amp; CONSTRU</b>						
<b>SOURCES</b>						
Student Fees		150,000		0		-150,000
Sales and Service		0		79,668		79,668
Indirect Cost Recovery		0		5,247		5,247
Transfers From Other Accounts		0		3,756		3,756
Total		150,000		88,671		-61,329
<b>USES</b>						
Professional	1.00	98,956	1.00	58,633	0.00	-40,323
Fringe		26,299		19,171		-7,128
Operating		22,000		7,112		-14,888
Travel		0		3,755		3,755
Total	1.00	147,255	1.00	88,671	0.00	-58,584
Net Increase/Decrease in Funds		2,745		0		-2,745
Ending Balance		2,745		0		-2,745

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WRITING CENTER - WAGES</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		465,864		143,349		-322,515
<b>Total</b>		465,864		143,349		-322,515
<b>USES</b>						
Professional	4.00	137,308	2.00	73,317	-2.00	-63,991
Wages		258,000		58,467		-199,533
Fringe		58,056		7,872		-50,184
Operating		12,500		3,660		-8,840
<b>Total</b>	4.00	465,864	2.00	143,316	-2.00	-322,548
<b>Net Increase/Decrease in Funds</b>		0		33		33
<b>Ending Balance</b>		0		33		33

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction TOTAL</b>						
<b>Opening Balance</b>		2,032,600		2,149,694		117,094
<b>SOURCES</b>						
Student Fees		6,116,539		5,347,482		-769,057
Sales and Service		2,239,974		2,075,787		-164,187
Indirect Cost Recovery		0		7,076		7,076
Misc		63,000		57,497		-5,503
Transfers From Other Accounts		2,944,768		2,644,618		-300,150
<b>Total</b>		11,364,281		10,132,460		-1,231,821
<b>USES</b>						
Professional	25.50	2,547,483	21.30	1,971,654	-4.20	-575,829
Classified	21.04	610,340	16.00	463,841	-5.04	-146,499
Wages		301,691		86,324		-215,367
Fringe		798,455		411,790		-386,665
Operating		4,887,576		2,894,620		-1,992,956
Travel		16,568		9,686		-6,882
Transfer		2,437,263		2,417,435		-19,828
<b>Total</b>	46.54	11,599,376	37.30	8,255,350	-9.24	-3,344,026
<b>Net Increase/Decrease in Funds</b>		-235,095		1,877,110		2,112,205
<b>Ending Balance</b>		1,797,505		4,026,804		2,229,299

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Academic Support</b>						
<b>ACADEMIC PROGRAM BROCHURES</b>						
Opening Balance		7,426		0		-7,426
<b>SOURCES</b>						
Transfers From Other Accounts		27,574		0		-27,574
Total		27,574		0		-27,574
<b>USES</b>						
Operating		35,000		0		-35,000
Total		35,000		0		-35,000
Net Increase/Decrease in Funds		-7,426		0		7,426
Ending Balance		0		0		0
<b>ACADEMIC SUPPORT - OPER SUPPORT</b>						
Opening Balance		0		13		13
<b>SOURCES</b>						
Transfers From Other Accounts		55,000		28,652		-26,348
Total		55,000		28,652		-26,348
<b>USES</b>						
Operating		500		7,247		6,747
Travel		54,500		21,006		-33,494
Total		55,000		28,253		-26,747
Net Increase/Decrease in Funds		0		399		399
Ending Balance		0		412		412

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EQUIPMENT/ONE TIME PROJECTS</b>						
Opening Balance		200,397		200,397		0
<b>SOURCES</b>						
Transfers From Other Accounts		221,773		221,773		0
Total		221,773		221,773		0
<b>USES</b>						
Operating		400,000		28,067		-371,933
Total		400,000		28,067		-371,933
Net Increase/Decrease in Funds		-178,227		193,706		371,933
Ending Balance		22,170		394,103		371,933
<b>STUDENT SCHEDULES</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		36,567		52,567		16,000
Total		36,567		52,567		16,000
<b>USES</b>						
Operating		36,567		6,855		-29,712
Total		36,567		6,855		-29,712
Net Increase/Decrease in Funds		0		45,712		45,712
Ending Balance		0		45,712		45,712

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>WORKSTATION REPLACEMENT</u></b>						
Opening Balance		361,959		361,959		0
<b>SOURCES</b>						
Transfers From Other Accounts		64,386		64,386		0
Total		64,386		64,386		0
<b>USES</b>						
Operating		350,000		0		-350,000
Total		350,000		0		-350,000
Net Increase/Decrease in Funds		-285,614		64,386		350,000
Ending Balance		76,345		426,345		350,000
<b><u>Academic Support TOTAL</u></b>						
Opening Balance		569,782		562,369		-7,413
<b>SOURCES</b>						
Transfers From Other Accounts		405,300		367,378		-37,922
Total		405,300		367,378		-37,922
<b>USES</b>						
Operating		822,067		42,169		-779,898
Travel		54,500		21,006		-33,494
Total		876,567		63,175		-813,392
Net Increase/Decrease in Funds		-471,267		304,203		775,470
Ending Balance		98,515		866,572		768,057

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Student Services</u></b>						
<b><u>CHEYENNE ASSESSMENT CENTER</u></b>						
Opening Balance		125,023		126,502		1,479
<b>SOURCES</b>						
Student Fees		60,000		99,937		39,937
Total		60,000		99,937		39,937
<b>USES</b>						
Wages		30,000		20,582		-9,418
Fringe		1,650		239		-1,411
Operating		63,500		33,279		-30,221
Travel		2,500		0		-2,500
Total		97,650		54,100		-43,550
Net Increase/Decrease in Funds		-37,650		45,837		83,487
Ending Balance		87,373		172,339		84,966
<b><u>CHILD CARE - ADMIN</u></b>						
Opening Balance		4,066		4,028		-38
<b>SOURCES</b>						
Transfers From Other Accounts		83,953		3,234		-80,719
Total		83,953		3,234		-80,719
<b>USES</b>						
Professional	1.00	67,012	-	0	-1.00	-67,012
Fringe		19,707		-1		-19,708
Operating		1,300		624		-676
Total	1.00	88,019	0.00	623	-1.00	-87,396
Net Increase/Decrease in Funds		-4,066		2,611		6,677
Ending Balance		0		6,639		6,639

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHILD CARE - CHEYENNE</b>						
Opening Balance		5,125		452		-4,673
<b>SOURCES</b>						
Student Fees		0		31		31
Sales and Service		110,000		98,684		-11,316
Transfers From Other Accounts		256,686		256,686		0
Total		366,686		355,401		-11,285
<b>USES</b>						
Professional	1.00	42,405	1.00	40,795	0.00	-1,610
Classified	8.00	217,324	7.50	193,679	-0.50	-23,645
Wages		0		4,859		4,859
Fringe		97,082		79,869		-17,213
Operating		15,000		9,855		-5,145
Total	9.00	371,811	8.50	329,057	-0.50	-42,754
Net Increase/Decrease in Funds		-5,125		26,344		31,469
Ending Balance		0		26,796		26,796

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHILD CARE - WEST CHARLESTON</b>						
Opening Balance		33,238		25,643		-7,595
<b>SOURCES</b>						
Student Fees		0		-950		-950
Sales and Service		140,000		141,120		1,120
Transfers From Other Accounts		352,435		352,435		0
Total		492,435		492,605		170
<b>USES</b>						
Professional	1.00	44,580	1.00	45,022	0.00	442
Classified	10.00	339,317	8.00	263,174	-2.00	-76,143
Wages		18,342		16,976		-1,366
Fringe		96,478		102,177		5,699
Operating		26,956		28,229		1,273
Total	11.00	525,673	9.00	455,578	-2.00	-70,095
Net Increase/Decrease in Funds		-33,238		37,027		70,265
Ending Balance		0		62,670		62,670
<b>CSN SPORTS CENTER</b>						
Opening Balance		32,845		30,717		-2,128
<b>SOURCES</b>						
Sales and Service		4,500		7,325		2,825
Transfers From Other Accounts		79,388		80,027		639
Total		83,888		87,352		3,464
<b>USES</b>						
Professional	1.00	45,140	1.00	37,430	0.00	-7,710
Classified	1.00	28,616	1.00	26,731	0.00	-1,885
Fringe		31,627		18,065		-13,562
Operating		11,350		6,395		-4,955
Total	2.00	116,733	2.00	88,621	0.00	-28,112
Net Increase/Decrease in Funds		-32,845		-1,269		31,576
Ending Balance		0		29,448		29,448



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	FTE	\$	FTE	\$	FTE	\$
<b>CSN STUDENT HANDBOOK</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		75,000		45,000		-30,000
<b>Total</b>		<b>75,000</b>		<b>45,000</b>		<b>-30,000</b>
<b>USES</b>						
Operating		75,000		0		-75,000
<b>Total</b>		<b>75,000</b>		<b>0</b>		<b>-75,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>45,000</b>		<b>45,000</b>
<b>Ending Balance</b>		<b>0</b>		<b>45,000</b>		<b>45,000</b>
<b>FINANCIAL AID - CSN</b>						
<b>Opening Balance</b>		<b>11,220</b>		<b>9,539</b>		<b>-1,681</b>
<b>SOURCES</b>						
Indirect Cost Recovery		13,950		19,306		5,356
Misc		22,500		31,280		8,780
<b>Total</b>		<b>36,450</b>		<b>50,586</b>		<b>14,136</b>
<b>USES</b>						
Classified	-	0	-	3,428	-	3,428
Wages		0		4,366		4,366
Fringe		0		84		84
Operating		29,802		18,059		-11,743
Travel		12,396		2,656		-9,740
<b>Total</b>	<b>0.00</b>	<b>42,198</b>	<b>0.00</b>	<b>28,593</b>	<b>0.00</b>	<b>-13,605</b>
<b>Net Increase/Decrease in Funds</b>		<b>-5,748</b>		<b>21,993</b>		<b>27,741</b>
<b>Ending Balance</b>		<b>5,472</b>		<b>31,532</b>		<b>26,060</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>GRADUATION FEES</b>						
<b>Opening Balance</b>		<b>6,229</b>		<b>1,162</b>		<b>-5,067</b>
<b>SOURCES</b>						
Student Fees		50,000		46,476		-3,524
Transfers From Other Accounts		0		11,703		11,703
<b>Total</b>		<b>50,000</b>		<b>58,179</b>		<b>8,179</b>
<b>USES</b>						
Operating		50,000		27,763		-22,237
<b>Total</b>		<b>50,000</b>		<b>27,763</b>		<b>-22,237</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>30,416</b>		<b>30,416</b>
<b>Ending Balance</b>		<b>6,229</b>		<b>31,578</b>		<b>25,349</b>
<b>HENDERSON ASSESSMENT CENTER</b>						
<b>Opening Balance</b>		<b>18,520</b>		<b>17,526</b>		<b>-994</b>
<b>SOURCES</b>						
Student Fees		31,000		43,278		12,278
<b>Total</b>		<b>31,000</b>		<b>43,278</b>		<b>12,278</b>
<b>USES</b>						
Wages		25,000		23,178		-1,822
Fringe		1,375		786		-589
Operating		10,000		9,309		-691
Travel		2,000		0		-2,000
<b>Total</b>		<b>38,375</b>		<b>33,273</b>		<b>-5,102</b>
<b>Net Increase/Decrease in Funds</b>		<b>-7,375</b>		<b>10,005</b>		<b>17,380</b>
<b>Ending Balance</b>		<b>11,145</b>		<b>27,531</b>		<b>16,386</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>ICA - BASEBALL</b>						
Opening Balance		0		-69,004		-69,004
<b>SOURCES</b>						
Student Fees		0		138		138
Sales and Service		15,000		19,108		4,108
Gifts		212,053		218,828		6,775
Transfers From Other Accounts		64,300		169,939		105,639
<b>Total</b>		<b>291,353</b>		<b>408,013</b>		<b>116,660</b>
<b>USES</b>						
Professional	1.00	118,890	0.78	117,877	-0.22	-1,013
Fringe		24,463		19,322		-5,141
Operating		88,000		129,611		41,611
Travel		60,000		64,360		4,360
<b>Total</b>	<b>1.00</b>	<b>291,353</b>	<b>0.78</b>	<b>331,170</b>	<b>-0.22</b>	<b>39,817</b>
Net Increase/Decrease in Funds		0		76,843		76,843
Ending Balance		0		7,839		7,839
<b>ICA - WOMEN'S SOFTBALL</b>						
Opening Balance		0		4,400		4,400
<b>SOURCES</b>						
Sales and Service		4,000		6,110		2,110
Gifts		0		2,000		2,000
Transfers From Other Accounts		127,870		123,879		-3,991
<b>Total</b>		<b>131,870</b>		<b>131,989</b>		<b>119</b>
<b>USES</b>						
Professional	-	20,000	-	20,000	-	0
Fringe		1,870		950		-920
Operating		55,000		55,163		163
Travel		55,000		53,876		-1,124
<b>Total</b>	<b>0.00</b>	<b>131,870</b>	<b>0.00</b>	<b>129,989</b>	<b>0.00</b>	<b>-1,881</b>
Net Increase/Decrease in Funds		0		2,000		2,000
Ending Balance		0		6,400		6,400

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INTER-COL ATHLETICS - ADMIN</b>						
Opening Balance		0		543		543
<b>SOURCES</b>						
Transfers From Other Accounts		161,617		151,571		-10,046
<b>Total</b>		<b>161,617</b>		<b>151,571</b>		<b>-10,046</b>
<b>USES</b>						
Professional	2.23	114,110	2.23	112,772	0.00	-1,338
Fringe		37,007		34,655		-2,352
Operating		9,500		4,090		-5,410
Travel		1,000		597		-403
<b>Total</b>	<b>2.23</b>	<b>161,617</b>	<b>2.23</b>	<b>152,114</b>	<b>0.00</b>	<b>-9,503</b>
Net Increase/Decrease in Funds		0		-543		-543
Ending Balance		0		0		0
<b>INTERNATIONAL STUDENT PROGRAM</b>						
Opening Balance		5,860		5,146		-714
<b>SOURCES</b>						
Transfers From Other Accounts		84,140		80,000		-4,140
<b>Total</b>		<b>84,140</b>		<b>80,000</b>		<b>-4,140</b>
<b>USES</b>						
Wages		4,920		268		-4,652
Fringe		271		0		-271
Operating		350		350		0
Travel		84,459		71,592		-12,867
<b>Total</b>		<b>90,000</b>		<b>72,210</b>		<b>-17,790</b>
Net Increase/Decrease in Funds		-5,860		7,790		13,650
Ending Balance		0		12,936		12,936

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	FTE	\$	FTE	\$	FTE	\$
<b>TECH IMPROVEMENT -STDT</b>						
Opening Balance		177,282		177,282		0
<b>USES</b>						
Operating		71,497		71,497		0
Transfer		80,785		0		-80,785
Total		152,282		71,497		-80,785
<b>Net Increase/Decrease in Funds</b>		-152,282		-71,497		80,785
Ending Balance		25,000		105,785		80,785
<b>TUTORIAL SERVICES</b>						
Opening Balance		41,303		35,532		-5,771
<b>SOURCES</b>						
Student Fees		2,500		2,773		273
Transfers From Other Accounts		421,129		31,737		-389,392
Total		423,629		34,510		-389,119
<b>USES</b>						
Professional	1.00	83,352	-	0	-1.00	-83,352
Wages		355,000		60,041		-294,959
Fringe		26,580		795		-25,785
Operating		0		9,106		9,106
Total	1.00	464,932	0.00	69,942	-1.00	-394,990
<b>Net Increase/Decrease in Funds</b>		-41,303		-35,432		5,871
Ending Balance		0		100		100

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	FTE	\$	FTE	\$	FTE	\$
<b>W CHARLESTON ASSESSMENT CENTER</b>						
Opening Balance		45,551		44,479		-1,072
<b>SOURCES</b>						
Student Fees		42,346		72,697		30,351
Total		42,346		72,697		30,351
<b>USES</b>						
Professional	-	1,500	-	1,125	-	-375
Wages		46,000		43,056		-2,944
Fringe		2,670		656		-2,014
Operating		8,000		11,121		3,121
Travel		2,000		0		-2,000
Total	0.00	60,170	0.00	55,958	0.00	-4,212
<b>Net Increase/Decrease in Funds</b>		-17,824		16,739		34,563
Ending Balance		27,727		61,218		33,491

**College of Southern Nevada  
2008-09 Self Supporting Budgets  
Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Student Services TOTAL</u></b>						
Opening Balance		506,262		413,947		-92,315
<b>SOURCES</b>						
Student Fees		185,846		264,380		78,534
Sales and Service		273,500		272,347		-1,153
Indirect Cost Recovery		13,950		19,306		5,356
Gifts		212,053		220,828		8,775
Misc		22,500		31,280		8,780
Transfers From Other Accounts		1,706,518		1,306,211		-400,307
<b>Total</b>		<b>2,414,367</b>		<b>2,114,352</b>		<b>-300,015</b>
<b>USES</b>						
Professional	8.23	536,989	6.01	375,021	-2.22	-161,968
Classified	19.00	585,257	16.50	487,012	-2.50	-98,245
Wages		479,262		173,326		-305,936
Fringe		340,780		257,597		-83,183
Operating		515,255		414,451		-100,804
Travel		219,355		193,081		-26,274
Transfer		80,785		0		-80,785
<b>Total</b>	<b>27.23</b>	<b>2,757,683</b>	<b>22.51</b>	<b>1,900,488</b>	<b>-4.72</b>	<b>-857,195</b>
<b>Net Increase/Decrease in Funds</b>		<b>-343,316</b>		<b>213,864</b>		<b>557,180</b>
<b>Ending Balance</b>		<b>162,946</b>		<b>627,811</b>		<b>464,865</b>

**College of Southern Nevada  
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Budget to Actual Comparison  
Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Institutional Support</u></b>						
<b>CONSULTING SERVICES</b>						
Opening Balance		8,200		8,200		0
<b>SOURCES</b>						
Transfers From Other Accounts		51,800		51,800		0
<b>Total</b>		<b>51,800</b>		<b>51,800</b>		<b>0</b>
<b>USES</b>						
Operating		60,000		50,000		-10,000
<b>Total</b>		<b>60,000</b>		<b>50,000</b>		<b>-10,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-8,200</b>		<b>1,800</b>		<b>10,000</b>
<b>Ending Balance</b>		<b>0</b>		<b>10,000</b>		<b>10,000</b>
<b>CONVENIENCE COPY REV</b>						
Opening Balance		251,463		269,806		18,343
<b>SOURCES</b>						
Sales and Service		25,000		27,760		2,760
<b>Total</b>		<b>25,000</b>		<b>27,760</b>		<b>2,760</b>
<b>USES</b>						
Operating		439,000		385,710		-53,290
Sales and Service Recharge		-330,000		-260,177		69,823
<b>Total</b>		<b>109,000</b>		<b>125,533</b>		<b>16,533</b>
<b>Net Increase/Decrease in Funds</b>		<b>-84,000</b>		<b>-97,773</b>		<b>-13,773</b>
<b>Ending Balance</b>		<b>167,463</b>		<b>172,033</b>		<b>4,570</b>

**College of Southern Nevada**  
**2008-09 Self Supporting Budgets**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCE - OPS SUPPORT</b>						
Opening Balance		8,478		8,478		0
<b>SOURCES</b>						
Transfers From Other Accounts		29,544		32,136		2,592
Total		29,544		32,136		2,592
<b>USES</b>						
Operating		34,500		36,236		1,736
Travel		2,500		3,991		1,491
Total		37,000		40,227		3,227
Net Increase/Decrease in Funds		-7,456		-8,091		-635
Ending Balance		1,022		387		-635
<b>INSTITUTIONAL ADVERTISING</b>						
Opening Balance		0		10,609		10,609
<b>SOURCES</b>						
Transfers From Other Accounts		475,000		475,000		0
Total		475,000		475,000		0
<b>USES</b>						
Operating		475,000		57,217		-417,783
Total		475,000		57,217		-417,783
Net Increase/Decrease in Funds		0		417,783		417,783
Ending Balance		0		428,392		428,392

**College of Southern Nevada**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL HOSTING</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		42,000		20,854		-21,146
Total		42,000		20,854		-21,146
<b>USES</b>						
Operating		42,000		20,854		-21,146
Total		42,000		20,854		-21,146
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>PRESIDENT'S OFFICE - OPS SUPPORT</b>						
Opening Balance		6,996		6,996		0
<b>SOURCES</b>						
Transfers From Other Accounts		179,652		179,652		0
Total		179,652		179,652		0
<b>USES</b>						
Professional		-		149,115		-121,955
Fringe		29,972		6,522		-23,450
Operating		750		918		168
Travel		719		5,039		4,320
Total	0.00	180,556	0.00	39,639	0.00	-140,917
Net Increase/Decrease in Funds		-904		140,013		140,917
Ending Balance		6,092		147,009		140,917

**College of Southern Nevada  
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Budget to Actual Comparison  
Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>PRINTING SERVICES</i></b>						
Opening Balance		187,811		222,514		34,703
<b>SOURCES</b>						
Sales and Service		25,000		35,372		10,372
Total		25,000		35,372		10,372
<b>USES</b>						
Operating		322,500		179,960		-142,540
Sales and Service Recharge		-300,000		-228,840		71,160
Total		22,500		-48,880		-71,380
Net Increase/Decrease in Funds		2,500		84,252		81,752
Ending Balance		190,311		306,766		116,455
<b><i>PROFESSIONAL FACULTY DEVELOPMENT/PROGRAM RECOGNITI</i></b>						
Opening Balance		267,748		267,748		0
<b>USES</b>						
Fringe		0		-1		-1
Operating		85,000		0		-85,000
Total		85,000		-1		-85,001
Net Increase/Decrease in Funds		-85,000		1		85,001
Ending Balance		182,748		267,749		85,001

**College of Southern Nevada  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>Institutional Support TOTAL</i></b>						
Opening Balance		730,696		794,351		63,655
<b>SOURCES</b>						
Sales and Service		50,000		63,132		13,132
Transfers From Other Accounts		777,996		759,442		-18,554
Total		827,996		822,574		-5,422
<b>USES</b>						
Professional	-	149,115	-	27,160	-	-121,955
Fringe		29,972		6,521		-23,451
Operating		1,458,750		730,895		-727,855
Travel		3,219		9,030		5,811
Sales and Service Recharge		-630,000		0		630,000
Reimbursements		0		-489,017		-489,017
Total	0.00	1,011,056	0.00	284,589	0.00	-726,467
Net Increase/Decrease in Funds		-183,060		537,985		721,045
Ending Balance		547,637		1,332,336		784,699

**College of Southern Nevada  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Operations and Maintenance</u></b>						
<b><i>ENVIRONMENTAL SAFETY &amp; HEALTH</i></b>						
Opening Balance		47,148		77,211		30,063
<b>SOURCES</b>						
Misc		187,864		173,703		-14,161
Total		187,864		173,703		-14,161
<b>USES</b>						
Professional	1.00	88,115	1.00	88,115	0.00	0
Fringe		23,559		19,459		-4,100
Operating		97,050		87,418		-9,632
Travel		3,000		0		-3,000
Total	1.00	211,724	1.00	194,992	0.00	-16,732
Net Increase/Decrease in Funds		-23,860		-21,289		2,571
Ending Balance		23,288		55,922		32,634
<b><i>MOTORPOOL</i></b>						
Opening Balance		83,732		100,084		16,352
<b>USES</b>						
Operating		92,500		64,583		-27,917
Sales and Service Recharge		-115,000		-116,711		-1,711
Total		-22,500		-52,128		-29,628
Net Increase/Decrease in Funds		22,500		52,128		29,628
Ending Balance		106,232		152,212		45,980

**College of Southern Nevada  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Operations and Maintenance TOTAL</u></b>						
Opening Balance		130,880		177,295		46,415
<b>SOURCES</b>						
Misc		187,864		173,703		-14,161
Total		187,864		173,703		-14,161
<b>USES</b>						
Professional	1.00	88,115	1.00	88,115	0.00	0
Fringe		23,559		19,459		-4,100
Operating		189,550		152,001		-37,549
Travel		3,000		0		-3,000
Sales and Service Recharge		-115,000		0		115,000
Reimbursements		0		-116,711		-116,711
Total	1.00	189,224	1.00	142,864	0.00	-46,360
Net Increase/Decrease in Funds		-1,360		30,839		32,199
Ending Balance		129,520		208,134		78,614
<b><u>Scholarships</u></b>						
<b><i>STUDENT ACCESS</i></b>						
Opening Balance		238,000		533,303		295,303
<b>SOURCES</b>						
Student Fees		1,550,000		1,819,667		269,667
Total		1,550,000		1,819,667		269,667
<b>USES</b>						
Operating		1,765,000		-46,190		-1,811,190
Transfer		0		1,061,047		1,061,047
Total		1,765,000		1,014,857		-750,143
Net Increase/Decrease in Funds		-215,000		804,810		1,019,810
Ending Balance		23,000		1,338,113		1,315,113

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Auxiliary Enterprises</u></b>						
<b>ASCCSN-GENERAL</b>						
Opening Balance		1,533		3,165		1,632
<b>SOURCES</b>						
Student Fees		271,107		304,800		33,693
Sales and Service		17,300		16,958		-342
<b>Total</b>		<b>288,407</b>		<b>321,758</b>		<b>33,351</b>
<b>USES</b>						
Classified	1.00	39,184	1.00	39,984	0.00	800
Wages		36,600		30,979		-5,621
Fringe		15,465		12,592		-2,873
Operating		38,000		44,648		6,648
Transfer		159,158		196,720		37,562
<b>Total</b>	<b>1.00</b>	<b>288,407</b>	<b>1.00</b>	<b>324,923</b>	<b>0.00</b>	<b>36,516</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-3,165</b>		<b>-3,165</b>
<b>Ending Balance</b>		<b>1,533</b>		<b>0</b>		<b>-1,533</b>

**College of Southern Nevada  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSN PERFORMING ARTS CENTER</b>						
Opening Balance		113,753		119,502		5,749
<b>SOURCES</b>						
Sales and Service		95,000		120,924		25,924
<b>Total</b>		<b>95,000</b>		<b>120,924</b>		<b>25,924</b>
<b>USES</b>						
Classified	2.00	89,021	2.00	89,190	0.00	169
Wages		12,000		7,674		-4,326
Fringe		32,660		26,784		-5,876
Operating		43,500		45,603		2,103
Travel		2,000		0		-2,000
Sales and Service Recharge		-18,000		-13,825		4,175
<b>Total</b>	<b>2.00</b>	<b>161,181</b>	<b>2.00</b>	<b>155,426</b>	<b>0.00</b>	<b>-5,755</b>
<b>Net Increase/Decrease in Funds</b>		<b>-66,181</b>		<b>-34,502</b>		<b>31,679</b>
<b>Ending Balance</b>		<b>47,572</b>		<b>85,000</b>		<b>37,428</b>
<b>PLANETARIUM REVENUE</b>						
Opening Balance		32,827		36,968		4,141
<b>SOURCES</b>						
Sales and Service		35,000		54,210		19,210
<b>Total</b>		<b>35,000</b>		<b>54,210</b>		<b>19,210</b>
<b>USES</b>						
Professional	-	4,000	-	4,015	-	15
Fringe		374		315		-59
Operating		30,500		39,628		9,128
Travel		3,000		1,598		-1,402
<b>Total</b>	<b>0.00</b>	<b>37,874</b>	<b>0.00</b>	<b>45,556</b>	<b>0.00</b>	<b>7,682</b>
<b>Net Increase/Decrease in Funds</b>		<b>-2,874</b>		<b>8,654</b>		<b>11,528</b>
<b>Ending Balance</b>		<b>29,953</b>		<b>45,622</b>		<b>15,669</b>



**College of Southern Nevada  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RETAIL NURSERY OPERATION</b>						
Opening Balance		39,018		40,321		1,303
<b>SOURCES</b>						
Sales and Service		77,000		87,680		10,680
Total		77,000		87,680		10,680
<b>USES</b>						
Wages		13,000		3,379		-9,621
Fringe		715		35		-680
Operating		80,800		73,459		-7,341
Transfer		0		2,000		2,000
Total		94,515		78,873		-15,642
Net Increase/Decrease in Funds		-17,515		8,807		26,322
Ending Balance		21,503		49,128		27,625

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Auxiliary Enterprises TOTAL</b>						
Opening Balance		187,131		199,956		12,825
<b>SOURCES</b>						
Student Fees		271,107		304,800		33,693
Sales and Service		224,300		279,772		55,472
Total		495,407		584,572		89,165
<b>USES</b>						
Professional	-	4,000	-	4,015	-	15
Classified	3.00	128,205	3.00	129,174	0.00	969
Wages		61,600		42,032		-19,568
Fringe		49,214		39,726		-9,488
Operating		192,800		203,338		10,538
Travel		5,000		1,598		-3,402
Sales and Service Recharge		-18,000		0		18,000
Reimbursements		0		-13,825		-13,825
Transfer		159,158		198,720		39,562
Total	3.00	581,977	3.00	604,778	0.00	22,801
Net Increase/Decrease in Funds		-86,570		-20,206		66,364
Ending Balance		100,561		179,750		79,189

**College of Southern Nevada**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>CSN TOTAL</u></b>						
<b>Opening Balance</b>		4,395,352		4,830,915		435,563
<b>SOURCES</b>						
Student Fees		8,123,492		7,736,329		-387,163
Sales and Service		2,787,774		2,691,038		-96,736
Indirect Cost Recovery		13,950		26,382		12,432
Gifts		212,053		220,828		8,775
Misc		273,364		262,480		-10,884
Transfers From Other Accounts		5,834,582		5,077,649		-756,933
<b>Total</b>		17,245,215		16,014,706		-1,230,509
<b>USES</b>						
Professional	34.73	3,325,702	28.31	2,465,965	-6.42	-859,737
Classified	43.04	1,323,802	35.50	1,080,027	-7.54	-243,775
Wages		842,553		301,682		-540,871
Fringe		1,241,980		735,093		-506,887
Operating		9,830,998		4,391,284		-5,439,714
Travel		301,642		234,401		-67,241
Sales and Service Recharge		-763,000		-619,553		143,447
Transfer		2,677,206		3,677,202		999,996
<b>Total</b>	77.77	18,780,883	63.81	12,266,101	-13.96	-6,514,782
<b>Net Increase/Decrease in Funds</b>		-1,535,668		3,748,605		5,284,273
<b>Ending Balance</b>		2,859,684		8,579,520		5,719,836

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**Great Basin College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction</b>						
<b><i>Barrick Contract Training</i></b>						
<b>SOURCES</b>						
Sales and Service		140,340		252,240		111,900
<b>Total</b>		<b>140,340</b>		<b>252,240</b>		<b>111,900</b>
<b>USES</b>						
Professional	1.00	69,099	1.00	300	0.00	-68,799
Graduate		6,600		0		-6,600
Fringe		17,353		5		-17,348
Operating		15,000		20,884		5,884
<b>Total</b>	<b>1.00</b>	<b>108,052</b>	<b>1.00</b>	<b>21,189</b>	<b>0.00</b>	<b>-86,863</b>
<b>Net Increase/Decrease in Funds</b>		<b>32,288</b>		<b>231,051</b>		<b>198,763</b>
<b>Ending Balance</b>		<b>32,288</b>		<b>231,051</b>		<b>198,763</b>
<b>Community Service</b>						
<b>Opening Balance</b>		<b>35,400</b>		<b>37,393</b>		<b>1,993</b>
<b>SOURCES</b>						
Student Fees		51,500		87,458		35,958
Transfers From Other Accounts		0		1,242		1,242
<b>Total</b>		<b>51,500</b>		<b>88,700</b>		<b>37,200</b>
<b>USES</b>						
Professional	0.10	7,375	0.10	2,786	0.00	-4,589
Graduate		30,000		40,923		10,923
Fringe		2,462		1,811		-651
Operating		10,000		15,048		5,048
Travel		1,200		11		-1,189
Transfer		3,500		7,732		4,232
<b>Total</b>	<b>0.10</b>	<b>54,537</b>	<b>0.10</b>	<b>68,311</b>	<b>0.00</b>	<b>13,774</b>
<b>Net Increase/Decrease in Funds</b>		<b>-3,037</b>		<b>20,389</b>		<b>23,426</b>
<b>Ending Balance</b>		<b>32,363</b>		<b>57,782</b>		<b>25,419</b>

**Great Basin College**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NNRH Nursing</b>						
<b>Opening Balance</b>		<b>-20,015</b>		<b>-20,015</b>		<b>0</b>
<b>SOURCES</b>						
Gifts		100,000		145,000		45,000
<b>Total</b>		<b>100,000</b>		<b>145,000</b>		<b>45,000</b>
<b>USES</b>						
Professional	1.00	53,954	1.00	0	0.00	-53,954
Fringe		22,475		-195		-22,670
<b>Total</b>	<b>1.00</b>	<b>76,429</b>	<b>1.00</b>	<b>-195</b>	<b>0.00</b>	<b>-76,624</b>
<b>Net Increase/Decrease in Funds</b>		<b>23,571</b>		<b>145,195</b>		<b>121,624</b>
<b>Ending Balance</b>		<b>3,556</b>		<b>125,180</b>		<b>121,624</b>
<b>One Nevada Mine Contract Training</b>						
<b>Opening Balance</b>		<b>-4,071</b>		<b>-4,115</b>		<b>-44</b>
<b>SOURCES</b>						
Sales and Service		240,000		191,324		-48,676
<b>Total</b>		<b>240,000</b>		<b>191,324</b>		<b>-48,676</b>
<b>USES</b>						
Professional	2.00	155,170	2.00	71,888	0.00	-83,282
Graduate		7,100		0		-7,100
Fringe		34,573		15,333		-19,240
Operating		32,000		4,451		-27,549
Travel		3,100		473		-2,627
<b>Total</b>	<b>2.00</b>	<b>231,943</b>	<b>2.00</b>	<b>92,145</b>	<b>0.00</b>	<b>-139,798</b>
<b>Net Increase/Decrease in Funds</b>		<b>8,057</b>		<b>99,179</b>		<b>91,122</b>
<b>Ending Balance</b>		<b>3,986</b>		<b>95,064</b>		<b>91,078</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>Pahrump Center</i></b>						
Opening Balance		162,046		162,046		0
<b>SOURCES</b>						
Sales and Service		0		10,800		10,800
<b>Total</b>		0		10,800		10,800
<b>USES</b>						
Operating		144,000		24,651		-119,349
<b>Total</b>		144,000		24,651		-119,349
<b>Net Increase/Decrease in Funds</b>		-144,000		-13,851		130,149
<b>Ending Balance</b>		18,046		148,195		130,149
<b><i>Sponsored Programs</i></b>						
Opening Balance		47,340		51,416		4,076
<b>SOURCES</b>						
Student Fees		63,174		78,525		15,351
Transfers From Other Accounts		0		25		25
<b>Total</b>		63,174		78,550		15,376
<b>USES</b>						
Professional	0.85	57,000	0.85	600	0.00	-56,400
Wages		0		901		901
Fringe		17,114		10		-17,104
Operating		34,000		23,199		-10,801
Travel		2,400		4,142		1,742
<b>Total</b>	0.85	110,514	0.85	28,852	0.00	-81,662
<b>Net Increase/Decrease in Funds</b>		-47,340		49,698		97,038
<b>Ending Balance</b>		0		101,114		101,114

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Instruction TOTAL</u></b>						
Opening Balance		220,700		226,725		6,025
<b>SOURCES</b>						
Student Fees		114,674		165,983		51,309
Sales and Service		380,340		454,364		74,024
Gifts		100,000		145,000		45,000
Transfers From Other Accounts		0		1,267		1,267
<b>Total</b>		595,014		766,614		171,600
<b>USES</b>						
Professional	4.95	342,598	4.95	75,574	0.00	-267,024
Graduate		43,700		40,923		-2,777
Wages		0		901		901
Fringe		93,977		16,964		-77,013
Operating		235,000		88,233		-146,767
Travel		6,700		4,626		-2,074
Transfer		3,500		7,732		4,232
<b>Total</b>	4.95	725,475	4.95	234,953	0.00	-490,522
<b>Net Increase/Decrease in Funds</b>		-130,461		531,661		662,122
<b>Ending Balance</b>		90,239		758,386		668,147

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Public Service</b>						
<b>FFA Foundation Payroll</b>						
Opening Balance		7,071		6,220		-851
<b>SOURCES</b>						
Gifts		74,592		57,416		-17,176
Transfers From Other Accounts		0		23,000		23,000
Total		74,592		80,416		5,824
<b>USES</b>						
Professional	1.00	48,746	1.00	48,747	0.00	1
Graduate		12,400		0		-12,400
Wages		0		11,468		11,468
Fringe		15,628		13,840		-1,788
Operating		3,889		3,703		-186
Travel		1,000		0		-1,000
Total	1.00	81,663	1.00	77,758	0.00	-3,905
Net Increase/Decrease in Funds		-7,071		2,658		9,729
Ending Balance		0		8,878		8,878
<b>ACADEMIC SUPPORT</b>						
<b>General Improvement Fees</b>						
Opening Balance		68,283		46,073		-22,210
<b>SOURCES</b>						
Student Fees		221,000		260,596		39,596
Total		221,000		260,596		39,596
<b>USES</b>						
Professional	-	47,408	-	3,904	-	-43,504
Fringe		15,393		330		-15,063
Operating		225,000		151,615		-73,385
Total	0.00	287,801	0.00	155,849	0.00	-131,952
Net Increase/Decrease in Funds		-66,801		104,747		171,548
Ending Balance		1,482		150,820		149,338

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Technology Fees</b>						
Opening Balance		44,446		53,207		8,761
<b>SOURCES</b>						
Student Fees		192,400		213,419		21,019
Total		192,400		213,419		21,019
<b>USES</b>						
Graduate		35,000		23,198		-11,802
Fringe		2,450		610		-1,840
Operating		180,000		102,669		-77,331
Total		217,450		126,477		-90,973
Net Increase/Decrease in Funds		-25,050		86,942		111,992
Ending Balance		19,396		140,149		120,753
<b>ACADEMIC SUPPORT TOTAL</b>						
Opening Balance		112,729		99,280		-13,449
<b>SOURCES</b>						
Student Fees		413,400		474,015		60,615
Total		413,400		474,015		60,615
<b>USES</b>						
Professional	-	47,408	-	3,904	-	-43,504
Graduate		35,000		23,198		-11,802
Fringe		17,843		940		-16,903
Operating		405,000		254,284		-150,716
Total	0.00	505,251	0.00	282,326	0.00	-222,925
Net Increase/Decrease in Funds		-91,851		191,689		283,540
Ending Balance		20,878		290,969		270,091

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Student Services</u></b>						
<b><i>Student Government Association</i></b>						
Opening Balance		20,137		23,607		3,470
<b>SOURCES</b>						
Student Fees		58,000		61,993		3,993
Sales and Service		700		1,096		396
Transfers From Other Accounts		0		1,458		1,458
<b>Total</b>		<b>58,700</b>		<b>64,547</b>		<b>5,847</b>
<b>USES</b>						
Wages		18,250		12,976		-5,274
Fringe		500		180		-320
Operating		30,000		36,440		6,440
Travel		7,000		4,430		-2,570
Transfer		13,750		7,125		-6,625
<b>Total</b>		<b>69,500</b>		<b>61,151</b>		<b>-8,349</b>
<b>Net Increase/Decrease in Funds</b>		<b>-10,800</b>		<b>3,396</b>		<b>14,196</b>
<b>Ending Balance</b>		<b>9,337</b>		<b>27,003</b>		<b>17,666</b>
<b><u>Institutional Support</u></b>						
<b><i>Book Store Sales</i></b>						
Opening Balance		-1,316		-1,316		0
<b>SOURCES</b>						
Sales and Service		60,000		41,283		-18,717
Transfers From Other Accounts		1,316		0		-1,316
<b>Total</b>		<b>61,316</b>		<b>41,283</b>		<b>-20,033</b>
<b>USES</b>						
Operating		60,000		41,784		-18,216
<b>Total</b>		<b>60,000</b>		<b>41,784</b>		<b>-18,216</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,316</b>		<b>-501</b>		<b>-1,817</b>
<b>Ending Balance</b>		<b>0</b>		<b>-1,817</b>		<b>-1,817</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>Bookstore Commission</i></b>						
Opening Balance		27,515		27,515		0
<b>SOURCES</b>						
Sales and Service		150,000		153,551		3,551
<b>Total</b>		<b>150,000</b>		<b>153,551</b>		<b>3,551</b>
<b>USES</b>						
Operating		5,000		0		-5,000
Transfer		150,000		150,000		0
<b>Total</b>		<b>155,000</b>		<b>150,000</b>		<b>-5,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>-5,000</b>		<b>3,551</b>		<b>8,551</b>
<b>Ending Balance</b>		<b>22,515</b>		<b>31,066</b>		<b>8,551</b>
<b><i>GBC Fndn Elec Tech Bldg Donation</i></b>						
<b>SOURCES</b>						
Gifts		120,000		39,269		-80,731
<b>Total</b>		<b>120,000</b>		<b>39,269</b>		<b>-80,731</b>
<b>USES</b>						
Transfer		120,000		0		-120,000
<b>Total</b>		<b>120,000</b>		<b>0</b>		<b>-120,000</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>39,269</b>		<b>39,269</b>
<b>Ending Balance</b>		<b>0</b>		<b>39,269</b>		<b>39,269</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GBC Fndn Wmca Modular Bldg</b>						
Opening Balance		29,329		38,960		9,631
<b>SOURCES</b>						
Gifts		8,671		0		-8,671
Total		8,671		0		-8,671
<b>USES</b>						
Operating		38,000		26,834		-11,166
Total		38,000		26,834		-11,166
Net Increase/Decrease in Funds		-29,329		-26,834		2,495
Ending Balance		0		12,126		12,126
<b>GBC Foundation Payroll</b>						
Opening Balance		158,801		0		-158,801
<b>SOURCES</b>						
Gifts		0		151,966		151,966
Total		0		151,966		151,966
<b>USES</b>						
Professional	2.55	119,005	2.55	115,496	0.00	-3,509
Fringe		39,796		36,470		-3,326
Total	2.55	158,801	2.55	151,966	0.00	-6,835
Net Increase/Decrease in Funds		-158,801		0		158,801
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Indirect Cost</b>						
Opening Balance		26,236		26,951		715
<b>SOURCES</b>						
Indirect Cost Recovery		47,000		70,483		23,483
Total		47,000		70,483		23,483
<b>USES</b>						
Professional	-	20,000	-	20,000	-	0
Fringe		480		46		-434
Operating		5,000		4,576		-424
Transfer		35,000		46,350		11,350
Total	0.00	60,480	0.00	70,972	0.00	10,492
Net Increase/Decrease in Funds		-13,480		-489		12,991
Ending Balance		12,756		26,462		13,706
<b>Institutional Reserve</b>						
Opening Balance		600,000		363,480		-236,520
<b>SOURCES</b>						
Transfers From Other Accounts		280,000		194,000		-86,000
Total		280,000		194,000		-86,000
<b>USES</b>						
Transfer		200,000		87,366		-112,634
Total		200,000		87,366		-112,634
Net Increase/Decrease in Funds		80,000		106,634		26,634
Ending Balance		680,000		470,114		-209,886

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Investment Income</b>						
Opening Balance		183,038		183,323		285
<b>SOURCES</b>						
Investment/Endowment Income		85,000		15,727		-69,273
<b>Total</b>		85,000		15,727		-69,273
<b>USES</b>						
Operating		20,000		26,960		6,960
Transfer		72,478		12,238		-60,240
<b>Total</b>		92,478		39,198		-53,280
<b>Net Increase/Decrease in Funds</b>		-7,478		-23,471		-15,993
<b>Ending Balance</b>		175,560		159,852		-15,708
<b>Safety Program/SIIS</b>						
Opening Balance		6,046		4,613		-1,433
<b>SOURCES</b>						
Sales and Service		191,047		169,494		-21,553
<b>Total</b>		191,047		169,494		-21,553
<b>USES</b>						
Professional	1.00	69,445	1.00	73,196	0.00	3,751
Graduate		0		411		411
Classified	1.00	32,832	1.00	23,994	0.00	-8,838
Fringe		33,096		25,737		-7,359
Operating		54,720		47,749		-6,971
Travel		7,000		3,017		-3,983
<b>Total</b>	2.00	197,093	2.00	174,104	0.00	-22,989
<b>Net Increase/Decrease in Funds</b>		-6,046		-4,610		1,436
<b>Ending Balance</b>		0		3		3

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Institutional Support TOTAL</b>						
Opening Balance		1,029,649		643,526		-386,123
<b>SOURCES</b>						
Sales and Service		401,047		364,328		-36,719
Indirect Cost Recovery		47,000		70,483		23,483
Investment/Endowment Income		85,000		15,727		-69,273
Gifts		128,671		191,235		62,564
Transfers From Other Accounts		281,316		194,000		-87,316
<b>Total</b>		943,034		835,773		-107,261
<b>USES</b>						
Professional	3.55	208,450	3.55	208,692	0.00	242
Graduate		0		411		411
Classified	1.00	32,832	1.00	23,994	0.00	-8,838
Fringe		73,372		62,253		-11,119
Operating		182,720		147,903		-34,817
Travel		7,000		3,017		-3,983
Transfer		577,478		295,954		-281,524
<b>Total</b>	4.55	1,081,852	4.55	742,224	0.00	-339,628
<b>Net Increase/Decrease in Funds</b>		-138,818		93,549		232,367
<b>Ending Balance</b>		890,831		737,075		-153,756



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>						
<b><i>Student Access Fees, Scholarship</i></b>						
Opening Balance		27,289		25,770		-1,519
<b>SOURCES</b>						
Student Fees		159,700		187,197		27,497
Total		159,700		187,197		27,497
<b>USES</b>						
Operating		180,000		194,268		14,268
Total		180,000		194,268		14,268
Net Increase/Decrease in Funds		-20,300		-7,071		13,229
Ending Balance		6,989		18,699		11,710
<b><i>Student Support Services</i></b>						
Opening Balance		34,364		34,305		-59
<b>SOURCES</b>						
Student Fees		27,000		24,850		-2,150
Transfers From Other Accounts		0		1,980		1,980
Total		27,000		26,830		-170
<b>USES</b>						
Operating		60,000		11,239		-48,761
Total		60,000		11,239		-48,761
Net Increase/Decrease in Funds		-33,000		15,591		48,591
Ending Balance		1,364		49,896		48,532

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	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS TOTAL</u></b>						
Opening Balance		61,653		60,075		-1,578
<b>SOURCES</b>						
Student Fees		186,700		212,047		25,347
Transfers From Other Accounts		0		1,980		1,980
Total		186,700		214,027		27,327
<b>USES</b>						
Operating		240,000		205,507		-34,493
Total		240,000		205,507		-34,493
Net Increase/Decrease in Funds		-53,300		8,520		61,820
Ending Balance		8,353		68,595		60,242

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE</b>						
<b>Child Center</b>						
Opening Balance		18,000		18,019		19
<b>SOURCES</b>						
Student Fees		120,000		128,692		8,692
Sales and Service		143,000		156,768		13,768
Gifts		5,000		980		-4,020
Transfers From Other Accounts		0		250		250
<b>Total</b>		<b>268,000</b>		<b>286,690</b>		<b>18,690</b>
<b>USES</b>						
Professional	1.50	53,564	1.50	0	0.00	-53,564
Graduate		180,000		190,589		10,589
Fringe		25,490		5,179		-20,311
Operating		7,500		21,844		14,344
Travel		0		470		470
Transfer		0		104		104
<b>Total</b>	<b>1.50</b>	<b>266,554</b>	<b>1.50</b>	<b>218,186</b>	<b>0.00</b>	<b>-48,368</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,446</b>		<b>68,504</b>		<b>67,058</b>
<b>Ending Balance</b>		<b>19,446</b>		<b>86,523</b>		<b>67,077</b>

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	FTE	\$	FTE	\$	FTE	\$
<b>Dormitories, Towne Park</b>						
Opening Balance		226,868		240,080		13,212
<b>SOURCES</b>						
Sales and Service		420,000		494,755		74,755
<b>Total</b>		<b>420,000</b>		<b>494,755</b>		<b>74,755</b>
<b>USES</b>						
Professional	0.50	19,806	0.50	5,079	0.00	-14,727
Graduate		0		3,315		3,315
Classified	1.00	45,258	1.00	18,958	0.00	-26,300
Wages		1,500		88		-1,412
Fringe		22,506		11,522		-10,984
Operating		269,000		197,527		-71,473
Transfer		203,010		203,100		90
<b>Total</b>	<b>1.50</b>	<b>561,080</b>	<b>1.50</b>	<b>439,589</b>	<b>0.00</b>	<b>-121,491</b>
<b>Net Increase/Decrease in Funds</b>		<b>-141,080</b>		<b>55,166</b>		<b>196,246</b>
<b>Ending Balance</b>		<b>85,788</b>		<b>295,246</b>		<b>209,458</b>

**Great Basin College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>AUXILIARY ENTERPRISE TOTAL</u></b>						
Opening Balance		244,868		258,099		13,231
<b>SOURCES</b>						
Student Fees		120,000		128,692		8,692
Sales and Service		563,000		651,523		88,523
Gifts		5,000		980		-4,020
Transfers From Other Accounts		0		250		250
<b>Total</b>		<b>688,000</b>		<b>781,445</b>		<b>93,445</b>
<b>USES</b>						
Professional	2.00	73,370	2.00	5,079	0.00	-68,291
Graduate		180,000		193,904		13,904
Classified	1.00	45,258	1.00	18,958	0.00	-26,300
Wages		1,500		88		-1,412
Fringe		47,996		16,701		-31,295
Operating		276,500		219,371		-57,129
Travel		0		470		470
Transfer		203,010		203,204		194
<b>Total</b>	<b>3.00</b>	<b>827,634</b>	<b>3.00</b>	<b>657,775</b>	<b>0.00</b>	<b>-169,859</b>
<b>Net Increase/Decrease in Funds</b>		<b>-139,634</b>		<b>123,670</b>		<b>263,304</b>
<b>Ending Balance</b>		<b>105,234</b>		<b>381,769</b>		<b>276,535</b>

**Great Basin College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>GBC TOTAL</u></b>						
Opening Balance		1,696,807		1,317,532		-379,275
<b>SOURCES</b>						
Student Fees		892,774		1,042,730		149,956
Sales and Service		1,345,087		1,471,311		126,224
Indirect Cost Recovery		47,000		70,483		23,483
Investment/Endowment Income		85,000		15,727		-69,273
Gifts		308,263		394,631		86,368
Transfers From Other Accounts		281,316		221,955		-59,361
<b>Total</b>		<b>2,959,440</b>		<b>3,216,837</b>		<b>257,397</b>
<b>USES</b>						
Professional	11.50	720,572	11.50	341,996	0.00	-378,576
Graduate		271,100		258,436		-12,664
Classified	2.00	78,090	2.00	42,952	0.00	-35,138
Wages		19,750		25,433		5,683
Fringe		249,316		110,878		-138,438
Operating		1,373,109		955,441		-417,668
Travel		21,700		12,543		-9,157
Transfer		797,738		514,015		-283,723
<b>Total</b>	<b>13.50</b>	<b>3,531,375</b>	<b>13.50</b>	<b>2,261,694</b>	<b>0.00</b>	<b>-1,269,681</b>
<b>Net Increase/Decrease in Funds</b>		<b>-571,935</b>		<b>955,143</b>		<b>1,527,078</b>
<b>Ending Balance</b>		<b>1,124,872</b>		<b>2,272,675</b>		<b>1,147,803</b>

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTRUCTION</u></b>						
<b><i>ACT Testing Online</i></b>						
Opening Balance		20,271		23,312		3,041
<b>SOURCES</b>						
Sales and Service		23,550		22,389		-1,161
Total		23,550		22,389		-1,161
<b>USES</b>						
Professional	-	7,980	-	7,740	-	-240
Fringe		559		608		49
Operating		12,465		6,912		-5,553
Transfer		5,000		5,000		0
Total	0.00	26,004	0.00	20,260	0.00	-5,744
Net Increase/Decrease in Funds		-2,454		2,129		4,583
Ending Balance		17,817		25,441		7,624
<b><i>Certificate Programs</i></b>						
Opening Balance		86,000		90,746		4,746
<b>SOURCES</b>						
Student Fees		85,000		35,422		-49,578
Total		85,000		35,422		-49,578
<b>USES</b>						
Professional	-	45,000	-	14,079	-	-30,921
Fringe		3,150		386		-2,764
Operating		2,400		1,244		-1,156
Travel		300		0		-300
Sales and Service Recharge		0		-149		-149
Transfer		13,500		52,500		39,000
Total	0.00	64,350	0.00	68,060	0.00	3,710
Net Increase/Decrease in Funds		20,650		-32,638		-53,288
Ending Balance		106,650		58,108		-48,542

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>CNA Testing</i></b>						
Opening Balance		25,587		21,817		-3,770
<b>SOURCES</b>						
Sales and Service		47,520		57,905		10,385
Total		47,520		57,905		10,385
<b>USES</b>						
Professional	-	10,000	-	9,916	-	-84
Classified	-	18,661	-	15,601	-	-3,060
Wages		5,200		4,652		-548
Fringe		2,084		639		-1,445
Operating		21,102		19,313		-1,789
Total	0.00	57,047	0.00	50,121	0.00	-6,926
Net Increase/Decrease in Funds		-9,527		7,784		17,311
Ending Balance		16,060		29,601		13,541
<b><i>Comp Info Tech Lab</i></b>						
Opening Balance		46,700		46,783		83
<b>SOURCES</b>						
Student Fees		16,000		16,423		423
Total		16,000		16,423		423
<b>USES</b>						
Graduate		0		508		508
Fringe		0		8		8
Operating		23,400		29,683		6,283
Total		23,400		30,199		6,799
Net Increase/Decrease in Funds		-7,400		-13,776		-6,376
Ending Balance		39,300		33,007		-6,293

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Continuing Education</b>						
Opening Balance		150,000		162,397		12,397
<b>SOURCES</b>						
Student Fees		439,400		410,207		-29,193
Sales and Service		0		180		180
Total		439,400		410,387		-29,013
<b>USES</b>						
Professional	-	107,465	-	114,325	-	6,860
Fringe		7,688		4,663		-3,025
Operating		121,475		97,313		-24,162
Travel		275		18		-257
Transfer		214,000		179,000		-35,000
Total	0.00	450,903	0.00	395,319	0.00	-55,584
Net Increase/Decrease in Funds		-11,503		15,068		26,571
Ending Balance		138,497		177,465		38,968
<b>Cosmetology Lab</b>						
Opening Balance		33,712		57,511		23,799
<b>SOURCES</b>						
Student Fees		130,000		19,889		-110,111
Total		130,000		19,889		-110,111
<b>USES</b>						
Operating		106,000		33,822		-72,178
Total		106,000		33,822		-72,178
Net Increase/Decrease in Funds		24,000		-13,933		-37,933
Ending Balance		57,712		43,578		-14,134

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CPR Workshop</b>						
Opening Balance		12,000		12,655		655
<b>SOURCES</b>						
Sales and Service		56,334		50,225		-6,109
Total		56,334		50,225		-6,109
<b>USES</b>						
Professional	-	16,684	-	21,697	-	5,013
Graduate		10,341		5,049		-5,292
Wages		0		400		400
Fringe		1,892		1,184		-708
Operating		12,746		19,109		6,363
Sales and Service Recharge		-3,700		-1,517		2,183
Total	0.00	37,963	0.00	45,922	0.00	7,959
Net Increase/Decrease in Funds		18,371		4,303		-14,068
Ending Balance		30,371		16,958		-13,413
<b>CULINARY LAB</b>						
Opening Balance		0		53		53
<b>SOURCES</b>						
Student Fees		0		26,652		26,652
Total		0		26,652		26,652
<b>USES</b>						
Operating		0		26,045		26,045
Total		0		26,045		26,045
Net Increase/Decrease in Funds		0		607		607
Ending Balance		0		660		660

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Emission Workshop</b>						
Opening Balance		15,200		15,694		494
<b>SOURCES</b>						
Student Fees		45,000		39,101		-5,899
Total		45,000		39,101		-5,899
<b>USES</b>						
Professional	-	37,200	-	26,820	-	-10,380
Fringe		3,528		444		-3,084
Operating		18,000		5,827		-12,173
Travel		1,400		0		-1,400
Total	0.00	60,128	0.00	33,091	0.00	-27,037
Net Increase/Decrease in Funds		-15,128		6,010		21,138
Ending Balance		72		21,704		21,632
<b>Fire Science Lab</b>						
Opening Balance		474		112		-362
<b>SOURCES</b>						
Student Fees		30,810		24,677		-6,133
Transfers From Other Accounts		0		3,636		3,636
Total		30,810		28,313		-2,497
<b>USES</b>						
Professional	-	3,750	-	5,805	-	2,055
Fringe		263		456		193
Operating		27,000		20,633		-6,367
Travel		0		216		216
Total	0.00	31,013	0.00	27,110	0.00	-3,903
Net Increase/Decrease in Funds		-203		1,203		1,406
Ending Balance		271		1,315		1,044

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Graphic Arts-Lab</b>						
Opening Balance		6,300		8,028		1,728
<b>SOURCES</b>						
Student Fees		33,000		32,896		-104
Total		33,000		32,896		-104
<b>USES</b>						
Graduate		500		0		-500
Fringe		35		0		-35
Operating		32,000		32,424		424
Total		32,535		32,424		-111
Net Increase/Decrease in Funds		465		472		7
Ending Balance		6,765		8,500		1,735
<b>Industrial Safety</b>						
Opening Balance		48,620		45,025		-3,595
<b>SOURCES</b>						
Student Fees		105,000		122,752		17,752
Transfers From Other Accounts		0		4,800		4,800
Total		105,000		127,552		22,552
<b>USES</b>						
Professional	-	25,000	-	32,205	-	7,205
Fringe		1,750		933		-817
Operating		6,000		4,809		-1,191
Travel		2,000		9,106		7,106
Sales and Service Recharge		0		-100		-100
Transfer		68,750		37,750		-31,000
Total	0.00	103,500	0.00	84,703	0.00	-18,797
Net Increase/Decrease in Funds		1,500		42,849		41,349
Ending Balance		50,120		87,874		37,754

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Motorcycle Workshops</b>						
Opening Balance		37,152		49,173		12,021
<b>SOURCES</b>						
Student Fees		95,580		74,405		-21,175
<b>Total</b>		95,580		74,405		-21,175
<b>USES</b>						
Professional	-	39,000	-	39,411	-	411
Fringe		2,730		855		-1,875
Operating		10,000		15,602		5,602
Travel		500		195		-305
Transfer		15,200		20,200		5,000
<b>Total</b>	0.00	67,430	0.00	76,263	0.00	8,833
<b>Net Increase/Decrease in Funds</b>		28,150		-1,858		-30,008
<b>Ending Balance</b>		65,302		47,315		-17,987
<b>Paramedic Program</b>						
Opening Balance		30,140		36,431		6,291
<b>SOURCES</b>						
Student Fees		51,600		30,611		-20,989
Sales and Service		0		320		320
<b>Total</b>		51,600		30,931		-20,669
<b>USES</b>						
Professional	-	10,950	-	1,973	-	-8,977
Graduate		22,620		19,269		-3,351
Classified	-	10,000	-	0	-	-10,000
Fringe		3,050		425		-2,625
Operating		28,100		23,984		-4,116
Travel		872		72		-800
<b>Total</b>	0.00	75,592	0.00	45,723	0.00	-29,869
<b>Net Increase/Decrease in Funds</b>		-23,992		-14,792		9,200
<b>Ending Balance</b>		6,148		21,639		15,491

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Photo &amp; Art Lab</b>						
Opening Balance		28,000		20,462		-7,538
<b>SOURCES</b>						
Student Fees		70,000		79,519		9,519
<b>Total</b>		70,000		79,519		9,519
<b>USES</b>						
Professional	-	0	-	3,132	-	3,132
Graduate		5,000		0		-5,000
Wages		2,500		2,335		-165
Fringe		350		246		-104
Operating		67,000		58,450		-8,550
<b>Total</b>	0.00	74,850	0.00	64,163	0.00	-10,687
<b>Net Increase/Decrease in Funds</b>		-4,850		15,356		20,206
<b>Ending Balance</b>		23,150		35,818		12,668
<b>Science Prep Lab - Biology</b>						
Opening Balance		28,000		38,956		10,956
<b>SOURCES</b>						
Student Fees		59,000		67,529		8,529
<b>Total</b>		59,000		67,529		8,529
<b>USES</b>						
Operating		65,000		48,125		-16,875
<b>Total</b>		65,000		48,125		-16,875
<b>Net Increase/Decrease in Funds</b>		-6,000		19,404		25,404
<b>Ending Balance</b>		22,000		58,360		36,360

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Science Prep Lab - Chemistry</b>						
Opening Balance		10,000		10,357		357
<b>SOURCES</b>						
Student Fees		28,000		27,919		-81
<b>Total</b>		28,000		27,919		-81
<b>USES</b>						
Professional	-	0	-	3,797	-	3,797
Fringe		0		62		62
Operating		30,000		24,292		-5,708
<b>Total</b>	0.00	30,000	0.00	28,151	0.00	-1,849
<b>Net Increase/Decrease in Funds</b>		-2,000		-232		1,768
<b>Ending Balance</b>		8,000		10,125		2,125
<b>Theater Ticket Sales</b>						
Opening Balance		26,000		22,677		-3,323
<b>SOURCES</b>						
Sales and Service		30,000		81,674		51,674
Gifts		0		4,770		4,770
Transfers From Other Accounts		1,500		1,750		250
<b>Total</b>		31,500		88,194		56,694
<b>USES</b>						
Professional	-	3,000	-	1,000	-	-2,000
Graduate		1,000		0		-1,000
Classified	-	1,000	-	2,628	-	1,628
Wages		1,000		1,025		25
Fringe		540		59		-481
Operating		40,000		66,221		26,221
Transfer		0		3,929		3,929
<b>Total</b>	0.00	46,540	0.00	74,862	0.00	28,322
<b>Net Increase/Decrease in Funds</b>		-15,040		13,332		28,372
<b>Ending Balance</b>		10,960		36,009		25,049

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WDCE Conferences</b>						
Opening Balance		18,669		18,761		92
<b>SOURCES</b>						
Student Fees		28,900		21,657		-7,243
Transfers From Other Accounts		0		169		169
<b>Total</b>		28,900		21,826		-7,074
<b>USES</b>						
Professional	-	0	-	450	-	450
Fringe		0		11		11
Operating		22,915		9,146		-13,769
Travel		500		74		-426
Transfer		15,000		10,000		-5,000
<b>Total</b>	0.00	38,415	0.00	19,681	0.00	-18,734
<b>Net Increase/Decrease in Funds</b>		-9,515		2,145		11,660
<b>Ending Balance</b>		9,154		20,906		11,752
<b>WDCE Cost Recovery</b>						
Opening Balance		39,000		33,261		-5,739
<b>SOURCES</b>						
Student Fees		0		180		180
Transfers From Other Accounts		395,000		365,000		-30,000
<b>Total</b>		395,000		365,180		-29,820
<b>USES</b>						
Professional	2.63	224,015	2.63	23,783	0.00	-200,232
Classified	1.00	32,516	1.00	9,429	0.00	-23,087
Wages		5,000		17,741		12,741
Fringe		73,213		6,733		-66,480
Operating		50,000		36,194		-13,806
Travel		7,500		6,156		-1,344
<b>Total</b>	3.63	392,244	3.63	100,036	0.00	-292,208
<b>Net Increase/Decrease in Funds</b>		2,756		265,144		262,388
<b>Ending Balance</b>		41,756		298,405		256,649



**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WDCE Credit</b>						
Opening Balance		37,045		41,087		4,042
<b>SOURCES</b>						
Student Fees		49,231		60,772		11,541
Sales and Service		10,000		8,319		-1,681
Total		59,231		69,091		9,860
<b>USES</b>						
Professional	-	21,865	-	27,339	-	5,474
Fringe		1,531		1,109		-422
Operating		3,200		2,826		-374
Transfer		65,100		25,100		-40,000
Total	0.00	91,696	0.00	56,374	0.00	-35,322
Net Increase/Decrease in Funds		-32,465		12,717		45,182
Ending Balance		4,580		53,804		49,224
<b>WDCE Custom Training</b>						
Opening Balance		60,000		61,739		1,739
<b>SOURCES</b>						
Student Fees		94,500		85,380		-9,120
Total		94,500		85,380		-9,120
<b>USES</b>						
Professional	-	23,500	-	24,278	-	778
Fringe		2,085		864		-1,221
Operating		33,400		33,932		532
Travel		150		381		231
Transfer		72,450		55,450		-17,000
Total	0.00	131,585	0.00	114,905	0.00	-16,680
Net Increase/Decrease in Funds		-37,085		-29,525		7,560
Ending Balance		22,915		32,214		9,299

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WDCE Marketing</b>						
Opening Balance		8,407		23,019		14,612
<b>SOURCES</b>						
Misc		0		1,375		1,375
Transfers From Other Accounts		111,500		81,500		-30,000
Total		111,500		82,875		-28,625
<b>USES</b>						
Professional	-	4,000	-	50	-	-3,950
Fringe		280		1		-279
Operating		104,675		51,493		-53,182
Travel		400		270		-130
Total	0.00	109,355	0.00	51,814	0.00	-57,541
Net Increase/Decrease in Funds		2,145		31,061		28,916
Ending Balance		10,552		54,080		43,528
<b>WELDING LAB</b>						
Opening Balance		0		11,557		11,557
<b>SOURCES</b>						
Student Fees		0		25,497		25,497
Total		0		25,497		25,497
<b>USES</b>						
Graduate		0		5,840		5,840
Fringe		0		151		151
Operating		0		20,565		20,565
Total		0		26,556		26,556
Net Increase/Decrease in Funds		0		-1,059		-1,059
Ending Balance		0		10,498		10,498

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Wildland Fire</b>						
Opening Balance		66,878		65,424		-1,454
<b>SOURCES</b>						
Student Fees		73,000		30,760		-42,240
Total		73,000		30,760		-42,240
<b>USES</b>						
Professional	-	22,000	-	10,120	-	-11,880
Graduate		0		240		240
Fringe		1,540		333		-1,207
Operating		5,000		4,136		-864
Travel		400		57		-343
Transfer		30,000		50,000		20,000
Total	0.00	58,940	0.00	64,886	0.00	5,946
Net Increase/Decrease in Funds		14,060		-34,126		-48,186
Ending Balance		80,938		31,298		-49,640

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION TOTAL</b>						
Opening Balance		834,155		917,037		82,882
<b>SOURCES</b>						
Student Fees		1,434,021		1,232,248		-201,773
Sales and Service		167,404		221,012		53,608
Gifts		0		4,770		4,770
Misc		0		1,375		1,375
Transfers From Other Accounts		508,000		456,855		-51,145
Total		2,109,425		1,916,260		-193,165
<b>USES</b>						
Professional	2.63	601,409	2.63	367,920	0.00	-233,489
Graduate		39,461		30,906		-8,555
Classified	1.00	62,177	1.00	27,658	0.00	-34,519
Wages		13,700		26,153		12,453
Fringe		106,268		20,170		-86,098
Operating		841,878		692,100		-149,778
Travel		14,297		16,545		2,248
Sales and Service Recharge		-3,700		0		3,700
Reimbursements		0		-1,766		-1,766
Transfer		499,000		438,929		-60,071
Total	3.63	2,174,490	3.63	1,618,615	0.00	-555,875
Net Increase/Decrease in Funds		-65,065		297,645		362,710
Ending Balance		769,090		1,214,682		445,592

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>						
<b><i>Fitness Center</i></b>						
Opening Balance		26,010		23,192		-2,818
<b>SOURCES</b>						
Student Fees		0		9,117		9,117
Misc		37,600		29,551		-8,049
Total		37,600		38,668		1,068
<b>USES</b>						
Professional	-	26,720	-	27,530	-	810
Fringe		1,870		470		-1,400
Operating		4,000		5,470		1,470
Travel		1,000		111		-889
Transfer		15,000		15,000		0
Total	0.00	48,590	0.00	48,581	0.00	-9
Net Increase/Decrease in Funds		-10,990		-9,913		1,077
Ending Balance		15,020		13,279		-1,741
<b><i>Multicultural Diversification</i></b>						
<b>SOURCES</b>						
Student Fees		82,899		500		-82,399
Total		82,899		500		-82,399
<b>USES</b>						
Classified	1.00	47,360	1.00	0	0.00	-47,360
Wages		7,500		640		-6,860
Fringe		21,139		-172		-21,311
Operating		6,400		32		-6,368
Travel		500		0		-500
Total	1.00	82,899	1.00	500	0.00	-82,399
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><i>Technology Fee **</i></b>						
Opening Balance		690,000		638,843		-51,157
<b>SOURCES</b>						
Student Fees		795,800		860,715		64,915
Total		795,800		860,715		64,915
<b>USES</b>						
Classified	-	0	-	2,985	-	2,985
Wages		150,645		88,175		-62,470
Fringe		2,260		277		-1,983
Operating		745,000		295,168		-449,832
Total	0.00	897,905	0.00	386,605	0.00	-511,300
Net Increase/Decrease in Funds		-102,105		474,110		576,215
Ending Balance		587,895		1,112,953		525,058

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>ACADEMIC SUPPORT TOTAL</u></b>						
Opening Balance		716,010		662,035		-53,975
<b>SOURCES</b>						
Student Fees		878,699		870,332		-8,367
Misc		37,600		29,551		-8,049
Total		916,299		899,883		-16,416
<b>USES</b>						
Professional	-	26,720	-	27,530	-	810
Classified	1.00	47,360	1.00	2,985	0.00	-44,375
Wages		158,145		88,815		-69,330
Fringe		25,269		575		-24,694
Operating		755,400		300,670		-454,730
Travel		1,500		111		-1,389
Transfer		15,000		15,000		0
Total	1.00	1,029,394	1.00	435,686	0.00	-593,708
Net Increase/Decrease in Funds		-113,095		464,197		577,292
Ending Balance		602,915		1,126,232		523,317
<b><u>Student Services</u></b>						
<b><i>AAll Position / Student Support</i></b>						
<b>SOURCES</b>						
Student Fees		48,004		30,250		-17,754
Total		48,004		30,250		-17,754
<b>USES</b>						
Classified	1.00	31,414	1.00	20,735	0.00	-10,679
Fringe		16,590		9,515		-7,075
Total	1.00	48,004	1.00	30,250	0.00	-17,754
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Accuplacer / Assessment</u></b>						
<b>SOURCES</b>						
Student Fees		63,526		53,916		-9,610
Total		63,526		53,916		-9,610
<b>USES</b>						
Classified	1.00	43,545	1.45	39,038	0.45	-4,507
Fringe		19,981		14,878		-5,103
Total	1.00	63,526	1.45	53,916	0.45	-9,610
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b><u>ADM &amp; Records Application Fees</u></b>						
Opening Balance		15,600		53,406		37,806
<b>SOURCES</b>						
Misc		31,000		30,870		-130
Total		31,000		30,870		-130
<b>USES</b>						
Wages		15,665		11,905		-3,760
Fringe		235		0		-235
Operating		30,700		5,627		-25,073
Total		46,600		17,532		-29,068
Net Increase/Decrease in Funds		-15,600		13,338		28,938
Ending Balance		0		66,744		66,744

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ASTM</b>						
Opening Balance		90,000		105,161		15,161
<b>SOURCES</b>						
Student Fees		85,000		97,089		12,089
Total		85,000		97,089		12,089
<b>USES</b>						
Wages		29,000		24,859		-4,141
Fringe		435		0		-435
Operating		28,000		27,379		-621
Travel		4,000		6,992		2,992
Transfer		40,500		31,271		-9,229
Total		101,935		90,501		-11,434
Net Increase/Decrease in Funds		-16,935		6,588		23,523
Ending Balance		73,065		111,749		38,684
<b>Child Care Wage Support</b>						
<b>SOURCES</b>						
Student Fees		30,000		29,259		-741
Total		30,000		29,259		-741
<b>USES</b>						
Wages		29,400		29,249		-151
Fringe		600		10		-590
Total		30,000		29,259		-741
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Counseling</b>						
<b>SOURCES</b>						
Student Fees		153,567		49,195		-104,372
Total		153,567		49,195		-104,372
<b>USES</b>						
Professional	1.00	75,200	1.00	0	0.00	-75,200
Classified	1.00	37,516	1.00	37,516	0.00	0
Fringe		40,851		11,679		-29,172
Total	2.00	153,567	2.00	49,195	0.00	-104,372
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>Disability Resource Center</b>						
<b>SOURCES</b>						
Student Fees		72,522		20,354		-52,168
Total		72,522		20,354		-52,168
<b>USES</b>						
Professional	1.00	54,918	1.00	20,503	0.00	-34,415
Fringe		17,604		-149		-17,753
Total	1.00	72,522	1.00	20,354	0.00	-52,168
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Truckee Meadows Community College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GED Sales</b>						
Opening Balance		11,000		5,687		-5,313
<b>SOURCES</b>						
Sales and Service		41,700		33,390		-8,310
Total		41,700		33,390		-8,310
<b>USES</b>						
Professional	-	18,000	-	11,830	-	-6,170
Wages		0		4,842		4,842
Fringe		600		211		-389
Operating		19,300		14,430		-4,870
Total	0.00	37,900	0.00	31,313	0.00	-6,587
Net Increase/Decrease in Funds		3,800		2,077		-1,723
Ending Balance		14,800		7,764		-7,036
<b>New Student Programs</b>						
<b>SOURCES</b>						
Student Fees		61,914		4,149		-57,765
Total		61,914		4,149		-57,765
<b>USES</b>						
Professional	0.33	16,979	-	0	-0.33	-16,979
Classified	0.45	13,076	-	0	-0.45	-13,076
Wages		13,125		0		-13,125
Fringe		11,734		-57		-11,791
Operating		5,000		2,134		-2,866
Travel		2,000		2,072		72
Total	0.78	61,914	0.00	4,149	-0.78	-57,765
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Truckee Meadows Community College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Presidium Learning</b>						
<b>SOURCES</b>						
Student Fees		38,000		0		-38,000
Total		38,000		0		-38,000
<b>USES</b>						
Operating		38,000		0		-38,000
Total		38,000		0		-38,000
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>Re-Entry Salaries</b>						
<b>SOURCES</b>						
Student Fees		204,638		31,034		-173,604
Total		204,638		31,034		-173,604
<b>USES</b>						
Professional	1.50	118,523	1.00	0	-0.50	-118,523
Classified	1.00	32,814	1.00	21,381	0.00	-11,433
Wages		3,000		0		-3,000
Fringe		50,001		9,653		-40,348
Travel		300		0		-300
Total	2.50	204,638	2.00	31,034	-0.50	-173,604
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Student Access Fees</b>						
Opening Balance		100,000		96,914		-3,086
<b>SOURCES</b>						
Student Fees		553,000		580,412		27,412
Total		553,000		580,412		27,412
<b>USES</b>						
Wages		180,000		260,358		80,358
Fringe		0		-11		-11
Operating		433,000		406,815		-26,185
Total		613,000		667,162		54,162
Net Increase/Decrease in Funds		-60,000		-86,750		-26,750
Ending Balance		40,000		10,164		-29,836

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Student Services TOTAL</b>						
Opening Balance		216,600		261,168		44,568
<b>SOURCES</b>						
Student Fees		1,310,171		895,658		-414,513
Sales and Service		41,700		33,390		-8,310
Misc		31,000		30,870		-130
Total		1,382,871		959,918		-422,953
<b>USES</b>						
Professional	3.83	283,620	3.00	32,333	-0.83	-251,287
Classified	4.45	158,365	4.45	118,670	0.00	-39,695
Wages		270,190		331,213		61,023
Fringe		158,631		45,729		-112,902
Operating		554,000		456,385		-97,615
Travel		6,300		9,064		2,764
Transfer		40,500		31,271		-9,229
Total	8.28	1,471,606	7.45	1,024,665	-0.83	-446,941
Net Increase/Decrease in Funds		-88,735		-64,747		23,988
Ending Balance		127,865		196,421		68,556

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Institutional Support</u></b>						
<b><u>Admin Services</u></b>						
Opening Balance		69,916		76,629		6,713
<b>SOURCES</b>						
Indirect Cost Recovery		290,000		279,413		-10,587
Misc		0		2		2
<b>Total</b>		290,000		279,415		-10,585
<b>USES</b>						
Professional	1.00	90,623	1.00	0	0.00	-90,623
Classified	2.00	94,184	2.00	24,127	0.00	-70,057
Fringe		71,107		10,326		-60,781
Operating		3,000		6,608		3,608
<b>Total</b>	3.00	258,914	3.00	41,061	0.00	-217,853
<b>Net Increase/Decrease in Funds</b>		31,086		238,354		207,268
<b>Ending Balance</b>		101,002		314,983		213,981
<b><u>Contract Police Service **</u></b>						
Opening Balance		84,000		86,482		2,482
<b>SOURCES</b>						
Sales and Service		39,270		39,270		0
<b>Total</b>		39,270		39,270		0
<b>USES</b>						
Professional	-	20,000	-	354	-	-19,646
Fringe		7,200		6		-7,194
Operating		7,025		13,840		6,815
Travel		2,000		1,285		-715
<b>Total</b>	0.00	36,225	0.00	15,485	0.00	-20,740
<b>Net Increase/Decrease in Funds</b>		3,045		23,785		20,740
<b>Ending Balance</b>		87,045		110,267		23,222

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INTEGRATE PILOT FUNDING</u></b>						
<b>SOURCES</b>						
Gifts		0		150		150
Transfers From Other Accounts		269,679		269,679		0
<b>Total</b>		269,679		269,829		150
<b>USES</b>						
Professional	-	126,663	1.00	37,148	1.00	-89,515
Classified	-	58,806	-	158	-	-58,648
Fringe		64,210		7,582		-56,628
Operating		0		10,591		10,591
Travel		20,000		15,781		-4,219
<b>Total</b>	0.00	269,679	1.00	71,260	1.00	-198,419
<b>Net Increase/Decrease in Funds</b>		0		198,569		198,569
<b>Ending Balance</b>		0		198,569		198,569
<b><u>SYSTEM LAWYER - DRI</u></b>						
<b>USES</b>						
Professional	-	50,000	-	0	-	-50,000
Reimbursements		-50,000		0		50,000
<b>Total</b>	0.00	0	0.00	0	0.00	0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0



**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Telecommunications</b>						
Opening Balance		6,500		1,455		-5,045
<b>SOURCES</b>						
Sales and Service		0		19		19
Total		0		19		19
<b>USES</b>						
Professional	1.00	52,595	1.00	0	0.00	-52,595
Classified	0.50	33,943	0.50	0	0.00	-33,943
Wages		18,000		7,560		-10,440
Fringe		27,639		-183		-27,822
Operating		116,250		110,264		-5,986
Sales and Service Recharge		-364,324		-365,085		-761
Transfer		121,897		121,897		0
Total	1.50	6,000	1.50	-125,547	0.00	-131,547
Net Increase/Decrease in Funds		-6,000		125,566		131,566
Ending Balance		500		127,021		126,521
<b>Utility Rebate</b>						
Opening Balance		37,566		37,566		0
<b>USES</b>						
Operating		37,000		-95		-37,095
Total		37,000		-95		-37,095
Net Increase/Decrease in Funds		-37,000		95		37,095
Ending Balance		566		37,661		37,095

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Institutional Support TOTAL</b>						
Opening Balance		197,982		202,132		4,150
<b>SOURCES</b>						
Sales and Service		39,270		39,289		19
Indirect Cost Recovery		290,000		279,413		-10,587
Gifts		0		150		150
Misc		0		2		2
Transfers From Other Accounts		269,679		269,679		0
Total		598,949		588,533		-10,416
<b>USES</b>						
Professional	2.00	339,881	3.00	37,502	1.00	-302,379
Classified	2.50	186,933	2.50	24,285	0.00	-162,648
Wages		18,000		7,560		-10,440
Fringe		170,156		17,731		-152,425
Operating		163,275		141,208		-22,067
Travel		22,000		17,066		-4,934
Sales and Service Recharge		-364,324		0		364,324
Reimbursements		-50,000		-365,085		-315,085
Transfer		121,897		121,897		0
Total	4.50	607,818	5.50	2,164	1.00	-605,654
Net Increase/Decrease in Funds		-8,869		586,369		595,238
Ending Balance		189,113		788,501		599,388

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Operations and Maintenance</u></b>						
<b><i>Environmental Health and Safety</i></b>						
Opening Balance		155,000		203,196		48,196
<b>SOURCES</b>						
Transfers From Other Accounts		65,070		0		-65,070
Total		65,070		0		-65,070
<b>USES</b>						
Professional	1.00	67,011	1.00	12,500	0.00	-54,511
Classified	-	0	-	260	-	260
Fringe		19,359		210		-19,149
Operating		118,700		14,420		-104,280
Travel		5,000		493		-4,507
Transfer		10,000		9,103		-897
Total	1.00	220,070	1.00	36,986	0.00	-183,084
Net Increase/Decrease in Funds		-155,000		-36,986		118,014
Ending Balance		0		166,210		166,210

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets  
Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>AUXILIARY ENTERPRISE</u></b>						
<b><i>Child Care Center</i></b>						
Opening Balance		70,000		82,921		12,921
<b>SOURCES</b>						
Sales and Service		655,254		690,996		35,742
Misc		1,600		3,534		1,934
Total		656,854		694,530		37,676
<b>USES</b>						
Professional	2.00	133,125	2.00	135,047	0.00	1,922
Classified	7.00	232,769	7.00	198,169	0.00	-34,600
Wages		127,430		135,918		8,488
Fringe		131,313		99,446		-31,867
Operating		39,476		47,843		8,367
Travel		1,800		201		-1,599
Sales and Service Recharge		0		-4,450		-4,450
Total	9.00	665,913	9.00	612,174	0.00	-53,739
Net Increase/Decrease in Funds		-9,059		82,356		91,415
Ending Balance		60,941		165,277		104,336
<b><i>Meadowood Rental</i></b>						
Opening Balance		705,000		730,682		25,682
<b>SOURCES</b>						
Sales and Service		612,000		552,822		-59,178
Total		612,000		552,822		-59,178
<b>USES</b>						
Operating		399,033		382,353		-16,680
Transfer		160,086		160,084		-2
Total		559,119		542,437		-16,682
Net Increase/Decrease in Funds		52,881		10,385		-42,496
Ending Balance		757,881		741,067		-16,814

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Vending Services</b>						
Opening Balance		100		412		312
<b>SOURCES</b>						
Student Fees		155,000		136,191		-18,809
Transfers From Other Accounts		0		13,088		13,088
Total		155,000		149,279		-5,721
<b>USES</b>						
Classified	1.00	41,044	1.00	34,124	0.00	-6,920
Wages		10,000		0		-10,000
Fringe		15,342		11,078		-4,264
Operating		88,000		102,342		14,342
Sales and Service Recharge		0		-191		-191
Transfer		0		210		210
Total	1.00	154,386	1.00	147,563	0.00	-6,823
Net Increase/Decrease in Funds		614		1,716		1,102
Ending Balance		714		2,128		1,414

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

Budget to Actual Comparison

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE TOTAL</b>						
Opening Balance		775,100		814,015		38,915
<b>SOURCES</b>						
Student Fees		155,000		136,191		-18,809
Sales and Service		1,267,254		1,243,818		-23,436
Misc		1,600		3,534		1,934
Transfers From Other Accounts		0		13,088		13,088
Total		1,423,854		1,396,631		-27,223
<b>USES</b>						
Professional	2.00	133,125	2.00	135,047	0.00	1,922
Classified	8.00	273,813	8.00	232,293	0.00	-41,520
Wages		137,430		135,918		-1,512
Fringe		146,655		110,524		-36,131
Operating		526,509		532,538		6,029
Travel		1,800		201		-1,599
Reimbursements		0		-4,641		-4,641
Transfer		160,086		160,294		208
Total	10.00	1,379,418	10.00	1,302,174	0.00	-77,244
Net Increase/Decrease in Funds		44,436		94,457		50,021
Ending Balance		819,536		908,472		88,936

**Truckee Meadows Community College**

**2008-09 Self Supporting Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>TMCC TOTAL</u></b>						
<b>Opening Balance</b>		2,894,847		3,059,583		164,736
<b>SOURCES</b>						
Student Fees		3,777,891		3,134,429		-643,462
Sales and Service		1,515,628		1,537,509		21,881
Indirect Cost Recovery		290,000		279,413		-10,587
Gifts		0		4,920		4,920
Misc		70,200		65,332		-4,868
Transfers From Other Accounts		842,749		739,622		-103,127
<b>Total</b>		<b>6,496,468</b>		<b>5,761,225</b>		<b>-735,243</b>
<b>USES</b>						
Professional	11.46	1,451,766	11.63	612,832	0.17	-838,934
Graduate		39,461		30,906		-8,555
Classified	16.95	728,648	16.95	406,151	0.00	-322,497
Wages		597,465		589,659		-7,806
Fringe		626,338		194,939		-431,399
Operating		2,959,762		2,137,321		-822,441
Travel		50,897		43,480		-7,417
Sales and Service Recharge		-368,024		-371,492		-3,468
Reimbursements		-50,000		0		50,000
Transfer		846,483		776,494		-69,989
<b>Total</b>	<b>28.41</b>	<b>6,882,796</b>	<b>28.58</b>	<b>4,420,290</b>	<b>0.17</b>	<b>-2,462,506</b>
<b>Net Increase/Decrease in Funds</b>		<b>-386,328</b>		<b>1,340,935</b>		<b>1,727,263</b>
<b>Ending Balance</b>		<b>2,508,519</b>		<b>4,400,518</b>		<b>1,891,999</b>

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**Western Nevada College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction</b>						
<b>Banner Churchill - Operating</b>						
Opening Balance		11,219		11,219		0
<b>SOURCES</b>						
Transfers From Other Accounts		24,362		0		-24,362
Total		24,362		0		-24,362
<b>USES</b>						
Operating		9,142		6,035		-3,107
Total		9,142		6,035		-3,107
Net Increase/Decrease in Funds		15,220		-6,035		-21,255
Ending Balance		26,439		5,184		-21,255
<b>Banner Churchill Salary</b>						
Opening Balance		14,452		86,499		72,047
<b>SOURCES</b>						
Student Fees		6,571		0		-6,571
Gifts		90,000		65,713		-24,287
Total		96,571		65,713		-30,858
<b>USES</b>						
Professional	1.00	76,915	1.00	77,419	0.00	504
Fringe		19,683		16,143		-3,540
Transfer		14,369		0		-14,369
Total	1.00	110,967	1.00	93,562	0.00	-17,405
Net Increase/Decrease in Funds		-14,396		-27,849		-13,453
Ending Balance		56		58,650		58,594

**Western Nevada College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Carson Community Service</b>						
Opening Balance		9,989		16,838		6,849
<b>SOURCES</b>						
Student Fees		28,000		17,061		-10,939
Total		28,000		17,061		-10,939
<b>USES</b>						
Professional	1.00	25,558	0.25	21,683	-0.75	-3,875
Fringe		4,851		1,630		-3,221
Operating		1,737		4,484		2,747
Travel		64		0		-64
Transfer		5,600		8,700		3,100
Total	1.00	37,810	0.25	36,497	-0.75	-1,313
Net Increase/Decrease in Funds		-9,810		-19,436		-9,626
Ending Balance		179		-2,598		-2,777
<b>Carson Driver's Education</b>						
Opening Balance		42,000		50,702		8,702
<b>SOURCES</b>						
Student Fees		38,231		34,619		-3,612
Total		38,231		34,619		-3,612
<b>USES</b>						
Professional	1.00	35,885	1.00	41,604	0.00	5,719
Classified	-	0	-	53	-	53
Fringe		3,323		3,092		-231
Operating		3,752		4,036		284
Transfer		7,646		17,441		9,795
Total	1.00	50,606	1.00	66,226	0.00	15,620
Net Increase/Decrease in Funds		-12,375		-31,607		-19,232
Ending Balance		29,625		19,095		-10,530

**Western Nevada College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Carson Motorcycle Safety</b>						
Opening Balance		35,436		47,976		12,540
<b>SOURCES</b>						
Student Fees		55,815		64,125		8,310
Total		55,815		64,125		8,310
<b>USES</b>						
Professional	-	34,392	1.60	51,867	1.60	17,475
Fringe		5,677		2,294		-3,383
Operating		7,483		10,779		3,296
Transfer		11,163		8,700		-2,463
Total	0.00	58,715	1.60	73,640	1.60	14,925
Net Increase/Decrease in Funds		-2,900		-9,515		-6,615
Ending Balance		32,536		38,461		5,925

**Institution - Community Education**

<b>SOURCES</b>						
Transfers From Other Accounts		34,802		34,802		0
Total		34,802		34,802		0
<b>USES</b>						
Operating		10,000		10,000		0
Reimbursements		24,802		24,802		0
Total		34,802		34,802		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Western Nevada College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Lab-Video Instruction</b>						
Opening Balance		670		-3,027		-3,697
<b>SOURCES</b>						
Student Fees		24,520		28,008		3,488
Total		24,520		28,008		3,488
<b>USES</b>						
Professional	-	24,170	0.84	26,618	0.84	2,448
Fringe		1,020		549		-471
Operating		0		147		147
Total	0.00	25,190	0.84	27,314	0.84	2,124
Net Increase/Decrease in Funds		-670		694		1,364
Ending Balance		0		-2,333		-2,333
<b>Theater Ticket Sales</b>						
Opening Balance		78,657		78,305		-352
<b>SOURCES</b>						
Sales and Service		131,668		133,906		2,238
Misc		0		1,032		1,032
Total		131,668		134,938		3,270
<b>USES</b>						
Professional	1.00	23,879	1.00	22,865	0.00	-1,014
Wages		196		0		-196
Fringe		1,287		1,164		-123
Operating		88,079		88,508		429
Transfer		4,938		0		-4,938
Total	1.00	118,379	1.00	112,537	0.00	-5,842
Net Increase/Decrease in Funds		13,289		22,401		9,112
Ending Balance		91,946		100,706		8,760

**Western Nevada College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Instruction TOTAL</u></b>						
Opening Balance		192,423		288,512		96,089
<b>SOURCES</b>						
Student Fees		153,137		143,813		-9,324
Sales and Service		131,668		133,906		2,238
Gifts		90,000		65,713		-24,287
Misc		0		1,032		1,032
Transfers From Other Accounts		59,164		34,802		-24,362
<b>Total</b>		<b>433,969</b>		<b>379,266</b>		<b>-54,703</b>
<b>USES</b>						
Professional	4.00	220,799	5.69	242,056	1.69	21,257
Classified	-	0	-	53	-	53
Wages		196		0		-196
Fringe		35,841		24,872		-10,969
Operating		120,193		123,989		3,796
Travel		64		0		-64
Sales and Service Recharge		0		24,802		24,802
Reimbursements		24,802		0		-24,802
Transfer		43,716		34,841		-8,875
<b>Total</b>	<b>4.00</b>	<b>445,611</b>	<b>5.69</b>	<b>450,613</b>	<b>1.69</b>	<b>5,002</b>
<b>Net Increase/Decrease in Funds</b>		<b>-11,642</b>		<b>-71,347</b>		<b>-59,705</b>
<b>Ending Balance</b>		<b>180,781</b>		<b>217,165</b>		<b>36,384</b>

**Western Nevada College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>ACADEMIC SUPPORT</u></b>						
<b><i>Beck Request</i></b>						
Opening Balance		13,110		14,148		1,038
<b>USES</b>						
Operating		10,000		1,110		-8,890
Transfer		0		219		219
<b>Total</b>		<b>10,000</b>		<b>1,329</b>		<b>-8,671</b>
<b>Net Increase/Decrease in Funds</b>		<b>-10,000</b>		<b>-1,329</b>		<b>8,671</b>
<b>Ending Balance</b>		<b>3,110</b>		<b>12,819</b>		<b>9,709</b>
<b><i>NAH Lab - General Nursing</i></b>						
Opening Balance		1,055		1,055		0
<b>SOURCES</b>						
Student Fees		18,630		18,630		0
<b>Total</b>		<b>18,630</b>		<b>18,630</b>		<b>0</b>
<b>USES</b>						
Operating		26,475		26,475		0
<b>Total</b>		<b>26,475</b>		<b>26,475</b>		<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>-7,845</b>		<b>-7,845</b>		<b>0</b>
<b>Ending Balance</b>		<b>-6,790</b>		<b>-6,790</b>		<b>0</b>

**Western Nevada College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SME Lab - Biology</u></b>						
Opening Balance		0		2,932		2,932
<b>SOURCES</b>						
Student Fees		26,863		13,794		-13,069
Total		26,863		13,794		-13,069
<b>USES</b>						
Operating		25,487		29,164		3,677
Total		25,487		29,164		3,677
Net Increase/Decrease in Funds		1,376		-15,370		-16,746
Ending Balance		1,376		-12,438		-13,814
<b><u>ACADEMIC SUPPORT TOTAL</u></b>						
Opening Balance		14,165		18,135		3,970
<b>SOURCES</b>						
Student Fees		45,493		32,424		-13,069
Total		45,493		32,424		-13,069
<b>USES</b>						
Operating		61,962		56,749		-5,213
Transfer		0		219		219
Total		61,962		56,968		-4,994
Net Increase/Decrease in Funds		-16,469		-24,544		-8,075
Ending Balance		-2,304		-6,409		-4,105

**Western Nevada College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Student Services</u></b>						
<b><u>Baseball Coach GIP</u></b>						
Opening Balance		-9,482		5,226		14,708
<b>SOURCES</b>						
Gifts		88,000		48,359		-39,641
Transfers From Other Accounts		20,000		0		-20,000
Total		108,000		48,359		-59,641
<b>USES</b>						
Professional	-	0	0.70	40,911	0.70	40,911
Fringe		0		10,644		10,644
Operating		15,312		0		-15,312
Travel		83,173		0		-83,173
Total	0.00	98,485	0.70	51,555	0.70	-46,930
Net Increase/Decrease in Funds		9,515		-3,196		-12,711
Ending Balance		33		2,030		1,997



**Western Nevada College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Baseball Operating</b>						
Opening Balance		-9,482		89		9,571
<b>SOURCES</b>						
Indirect Cost Recovery		88,000		0		-88,000
Gifts		0		60,221		60,221
Transfers From Other Accounts		20,000		89,930		69,930
Total		108,000		150,151		42,151
<b>USES</b>						
Professional	-	0	0.05	1,100	0.05	1,100
Wages		0		801		801
Fringe		0		19		19
Operating		15,313		33,977		18,664
Travel		83,174		115,728		32,554
Total	0.00	98,487	0.05	151,625	0.05	53,138
Net Increase/Decrease in Funds		9,513		-1,474		-10,987
Ending Balance		31		-1,385		-1,416

**Western Nevada College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Carson Campus GUSA</b>						
Opening Balance		4,205		3,879		-326
<b>SOURCES</b>						
Student Fees		38,897		41,503		2,606
Misc		1,000		0		-1,000
Transfers From Other Accounts		5,000		0		-5,000
Total		44,897		41,503		-3,394
<b>USES</b>						
Wages		7,555		0		-7,555
Fringe		113		0		-113
Operating		7,710		12,303		4,593
Travel		10,859		10,470		-389
Transfer		12,468		13,441		973
Total		38,705		36,214		-2,491
Net Increase/Decrease in Funds		6,192		5,289		-903
Ending Balance		10,397		9,168		-1,229
<b>DSS</b>						
Opening Balance		34,771		32,604		-2,167
<b>SOURCES</b>						
Transfers From Other Accounts		55,000		22,396		-32,604
Total		55,000		22,396		-32,604
<b>USES</b>						
Professional	-	53,420	-	0	-	-53,420
Fringe		2,773		0		-2,773
Operating		1,219		1,780		561
Total	0.00	57,412	0.00	1,780	0.00	-55,632
Net Increase/Decrease in Funds		-2,412		20,616		23,028
Ending Balance		32,359		53,220		20,861

**Western Nevada College**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Financial Aid</b>						
Opening Balance		51,963		51,963		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		-51,963		-51,963
Total		0		-51,963		-51,963
Net Increase/Decrease in Funds		0		-51,963		-51,963
Ending Balance		51,963		0		-51,963
<b>GED Testing, Carson</b>						
Opening Balance		3,415		0		-3,415
<b>SOURCES</b>						
Student Fees		22,700		0		-22,700
Sales and Service		210		24,840		24,630
Indirect Cost Recovery		0		60		60
Misc		0		300		300
Total		22,910		25,200		2,290
<b>USES</b>						
Professional	-	9,405	0.30	12,556	0.30	3,151
Wages		10,244		0		-10,244
Fringe		1,799		1,312		-487
Operating		4,600		8,576		3,976
Total	0.00	26,048	0.30	22,444	0.30	-3,604
Net Increase/Decrease in Funds		-3,138		2,756		5,894
Ending Balance		277		2,756		2,479

**Western Nevada College**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GIP Exercise Room</b>						
Opening Balance		1,305		-56		-1,361
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		28,392		3,392
Total		25,000		28,392		3,392
<b>USES</b>						
Wages		25,915		28,336		2,421
Fringe		390		0		-390
Total		26,305		28,336		2,031
Net Increase/Decrease in Funds		-1,305		56		1,361
Ending Balance		0		0		0
<b>Peer Mentoring</b>						
Opening Balance		4,196		2,740		-1,456
<b>SOURCES</b>						
Transfers From Other Accounts		32,000		29,260		-2,740
Total		32,000		29,260		-2,740
<b>USES</b>						
Professional	0.50	8,496	0.50	10,667	0.00	2,171
Classified	0.50	0	-	0	-0.50	0
Wages		20,000		5,598		-14,402
Fringe		555		47		-508
Operating		2,781		813		-1,968
Transfer		4,000		0		-4,000
Total	1.00	35,832	0.50	17,125	-0.50	-18,707
Net Increase/Decrease in Funds		-3,832		12,135		15,967
Ending Balance		364		14,875		14,511

**Western Nevada College**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Soccer Coach GIP</b>						
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>Soccer Operating</b>						
Opening Balance		0		160		160
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		160		160
<b>Softball Operating Only</b>						
Opening Balance		0		2,706		2,706
<b>SOURCES</b>						
Gifts		105,906		33,672		-72,234
Transfers From Other Accounts		0		25,609		25,609
<b>Total</b>		<b>105,906</b>		<b>59,281</b>		<b>-46,625</b>
<b>USES</b>						
Operating		35,011		25,424		-9,587
Travel		70,895		36,563		-34,332
<b>Total</b>		<b>105,906</b>		<b>61,987</b>		<b>-43,919</b>
Net Increase/Decrease in Funds		0		-2,706		-2,706
Ending Balance		0		0		0

**Western Nevada College**  
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 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Softball Salaries GIP</b>						
Opening Balance		6,856		6,856		0
<b>SOURCES</b>						
Transfers From Other Accounts		46,615		40,362		-6,253
<b>Total</b>		<b>46,615</b>		<b>40,362</b>		<b>-6,253</b>
<b>USES</b>						
Professional		-	0.70	37,981	0.70	4,122
Fringe		13,141		0		-13,141
Travel		0		10,230		10,230
<b>Total</b>	0.00	<b>47,000</b>	0.70	<b>48,211</b>	0.70	<b>1,211</b>
Net Increase/Decrease in Funds		-385		-7,849		-7,464
Ending Balance		6,471		-993		-7,464
<b>Student Access Funds</b>						
Opening Balance		26,417		26,797		380
<b>SOURCES</b>						
Student Fees		179,217		208,900		29,683
<b>Total</b>		<b>179,217</b>		<b>208,900</b>		<b>29,683</b>
<b>USES</b>						
Wages		44,689		58,134		13,445
Fringe		782		113		-669
Operating		127,465		158,553		31,088
<b>Total</b>		<b>172,936</b>		<b>216,800</b>		<b>43,864</b>
Net Increase/Decrease in Funds		6,281		-7,900		-14,181
Ending Balance		32,698		18,897		-13,801

**Western Nevada College**  
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 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Student Government Wages</b>						
Opening Balance		216		216		0
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		44,784		4,784
Total		40,000		44,784		4,784
<b>USES</b>						
Wages		28,447		32,943		4,496
Fringe		435		34		-401
Operating		2,442		0		-2,442
Total		31,324		32,977		1,653
Net Increase/Decrease in Funds		8,676		11,807		3,131
Ending Balance		8,892		12,023		3,131
<b>Student Wages General</b>						
Opening Balance		15,291		14,053		-1,238
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		10,947		-14,053
Total		25,000		10,947		-14,053
<b>USES</b>						
Wages		22,473		24,611		2,138
Fringe		344		-22		-366
Total		22,817		24,589		1,772
Net Increase/Decrease in Funds		2,183		-13,642		-15,825
Ending Balance		17,474		411		-17,063

**Western Nevada College**  
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 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Student Services TOTAL</b>						
Opening Balance		129,671		147,233		17,562
<b>SOURCES</b>						
Student Fees		240,814		250,403		9,589
Sales and Service		210		24,840		24,630
Indirect Cost Recovery		88,000		60		-87,940
Gifts		193,906		142,252		-51,654
Misc		1,000		300		-700
Transfers From Other Accounts		268,615		239,717		-28,898
Total		792,545		657,572		-134,973
<b>USES</b>						
Professional	0.50	105,180	2.25	103,215	1.75	-1,965
Classified	0.50	0	-	0	-0.50	0
Wages		159,323		150,423		-8,900
Fringe		20,332		12,147		-8,185
Operating		211,853		241,426		29,573
Travel		248,101		172,991		-75,110
Transfer		16,468		13,441		-3,027
Total	1.00	761,257	2.25	693,643	1.25	-67,614
Net Increase/Decrease in Funds		31,288		-36,071		-67,359
Ending Balance		160,959		111,162		-49,797

**Western Nevada College**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Institutional Support</u></b>						
<b><u>Bookstore Income</u></b>						
Opening Balance		236,687		213,074		-23,613
<b>SOURCES</b>						
Indirect Cost Recovery		120,344		0		-120,344
Misc		0		127,692		127,692
Total		120,344		127,692		7,348
<b>USES</b>						
Operating		0		41,000		41,000
Transfer		41,000		0		-41,000
Total		41,000		41,000		0
<b>Net Increase/Decrease in Funds</b>		79,344		86,692		7,348
<b>Ending Balance</b>		316,031		299,766		-16,265
<b><u>Copier Buy Out</u></b>						
<b>SOURCES</b>						
Misc		50,000		50,000		0
Total		50,000		50,000		0
<b>USES</b>						
Operating		48,474		50,978		2,504
Total		48,474		50,978		2,504
<b>Net Increase/Decrease in Funds</b>		1,526		-978		-2,504
<b>Ending Balance</b>		1,526		-978		-2,504

**Western Nevada College**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>EICON/ Safety/Hazardous</u></b>						
Opening Balance		1,456		0		-1,456
<b>SOURCES</b>						
Transfers From Other Accounts		100,486		103,224		2,738
Total		100,486		103,224		2,738
<b>USES</b>						
Professional	0.50	40,122	-	38,814	-0.50	-1,308
Classified	0.53	16,535	-	16,002	-0.53	-533
Fringe		20,985		17,617		-3,368
Operating		23,223		30,146		6,923
Travel		1,059		645		-414
Total	1.03	101,924	0.00	103,224	-1.03	1,300
<b>Net Increase/Decrease in Funds</b>		-1,438		0		1,438
<b>Ending Balance</b>		18		0		-18
<b><u>General Improvement Fund</u></b>						
Opening Balance		112,072		114,319		2,247
<b>SOURCES</b>						
Student Fees		388,511		407,299		18,788
Transfers From Other Accounts		0		-40,917		-40,917
Total		388,511		366,382		-22,129
<b>USES</b>						
Transfer		387,892		16,744		-371,148
Total		387,892		16,744		-371,148
<b>Net Increase/Decrease in Funds</b>		619		349,638		349,019
<b>Ending Balance</b>		112,691		463,957		351,266

**Western Nevada College**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Grant Indirect Cost Recovery</b>						
Opening Balance		114,475		114,475		0
<b>SOURCES</b>						
Transfers From Other Accounts		21,915		0		-21,915
Total		21,915		0		-21,915
Net Increase/Decrease in Funds		21,915		0		-21,915
Ending Balance		136,390		114,475		-21,915
<b>Institutional Support - Unrestricted</b>						
Opening Balance		286,059		286,059		0
<b>SOURCES</b>						
Sales and Service		100		100		0
Total		100		100		0
<b>USES</b>						
Operating		9,047		9,047		0
Transfer		100,269		100,269		0
Total		109,316		109,316		0
Net Increase/Decrease in Funds		-109,216		-109,216		0
Ending Balance		176,843		176,843		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Investment Income</b>						
Opening Balance		276,095		289,956		13,861
<b>SOURCES</b>						
Investment/Endowment Income		0		11,317		11,317
Transfers From Other Accounts		77,328		0		-77,328
Total		77,328		11,317		-66,011
<b>USES</b>						
Operating		0		9,432		9,432
Total		0		9,432		9,432
Net Increase/Decrease in Funds		77,328		1,885		-75,443
Ending Balance		353,423		291,841		-61,582
<b>Investment Income - One Shot</b>						
Opening Balance		247,606		277,246		29,640
<b>USES</b>						
Operating		78,406		24,367		-54,039
Total		78,406		24,367		-54,039
Net Increase/Decrease in Funds		-78,406		-24,367		54,039
Ending Balance		169,200		252,879		83,679

**Western Nevada College**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Technology Fee</b>						
Opening Balance		200,371		225,056		24,685
<b>SOURCES</b>						
Student Fees		286,621		302,761		16,140
Sales and Service		88		0		-88
Misc		0		16,600		16,600
Total		286,709		319,361		32,652
<b>USES</b>						
Operating		194,252		304,916		110,664
Total		194,252		304,916		110,664
Net Increase/Decrease in Funds		92,457		14,445		-78,012
Ending Balance		292,828		239,501		-53,327
<b>Vending Income</b>						
Opening Balance		79,124		79,124		0
<b>SOURCES</b>						
Sales and Service		0		222		222
Indirect Cost Recovery		0		1,774		1,774
Misc		0		26,044		26,044
Transfers From Other Accounts		27,500		0		-27,500
Total		27,500		28,040		540
<b>USES</b>						
Operating		11,369		7,183		-4,186
Transfer		3,851		0		-3,851
Total		15,220		7,183		-8,037
Net Increase/Decrease in Funds		12,280		20,857		8,577
Ending Balance		91,404		99,981		8,577

**Western Nevada College**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Institutional Support TOTAL</b>						
Opening Balance		1,553,945		1,599,309		45,364
<b>SOURCES</b>						
Student Fees		675,132		710,060		34,928
Sales and Service		188		322		134
Indirect Cost Recovery		120,344		1,774		-118,570
Investment/Endowment Income		0		11,317		11,317
Misc		50,000		220,336		170,336
Transfers From Other Accounts		227,229		62,307		-164,922
Total		1,072,893		1,006,116		-66,777
<b>USES</b>						
Professional	0.50	40,122	-	38,814	-0.50	-1,308
Classified	0.53	16,535	-	16,002	-0.53	-533
Fringe		20,985		17,617		-3,368
Operating		364,771		477,069		112,298
Travel		1,059		645		-414
Transfer		533,012		117,013		-415,999
Total	1.03	976,484	0.00	667,160	-1.03	-309,324
Net Increase/Decrease in Funds		96,409		338,956		242,547
Ending Balance		1,650,354		1,938,265		287,911
<b>Operations &amp; Maintenance</b>						
<b>Bentley Hall Project</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		41,000		41,000		0
Total		41,000		41,000		0
<b>USES</b>						
Operating		41,000		41,000		0
Total		41,000		41,000		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Western Nevada College**  
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 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>AUXILIARY ENTERPRISE</b>						
<b>Child Development Center</b>						
Opening Balance		0		665		665
<b>SOURCES</b>						
Student Fees		10,000		10,955		955
Sales and Service		676,629		656,853		-19,776
Indirect Cost Recovery		0		27,882		27,882
Gifts		0		6,128		6,128
Misc		1,000		503		-497
Transfers From Other Accounts		0		25,671		25,671
<b>Total</b>		<b>687,629</b>		<b>727,992</b>		<b>40,363</b>
<b>USES</b>						
Professional	-	128,031	6.00	238,409	6.00	110,378
Classified	-	276,703	7.00	267,920	7.00	-8,783
Wages		107,557		73,733		-33,824
Fringe		138,874		117,583		-21,291
Operating		36,449		35,468		-981
Travel		15		0		-15
Transfer		0		500		500
<b>Total</b>	<b>0.00</b>	<b>687,629</b>	<b>13.00</b>	<b>733,613</b>	<b>13.00</b>	<b>45,984</b>
Net Increase/Decrease in Funds		0		-5,621		-5,621
Ending Balance		0		-4,956		-4,956

**Western Nevada College**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WNC TOTAL</b>						
Opening Balance		1,890,204		2,053,854		163,650
<b>SOURCES</b>						
Student Fees		1,124,576		1,147,655		23,079
Sales and Service		808,695		815,921		7,226
Indirect Cost Recovery		208,344		29,716		-178,628
Investment/Endowment Income		0		11,317		11,317
Gifts		283,906		214,093		-69,813
Misc		52,000		222,171		170,171
Transfers From Other Accounts		596,008		403,497		-192,511
<b>Total</b>		<b>3,073,529</b>		<b>2,844,370</b>		<b>-229,159</b>
<b>USES</b>						
Professional	5.00	494,132	13.94	622,494	8.94	128,362
Classified	1.03	293,238	7.00	283,975	5.97	-9,263
Wages		267,076		224,156		-42,920
Fringe		216,032		172,219		-43,813
Operating		836,228		975,701		139,473
Travel		249,239		173,636		-75,603
Reimbursements		24,802		24,802		0
Transfer		593,196		166,014		-427,182
<b>Total</b>	<b>6.03</b>	<b>2,973,943</b>	<b>20.94</b>	<b>2,642,997</b>	<b>14.91</b>	<b>-330,946</b>
Net Increase/Decrease in Funds		99,586		201,373		101,787
Ending Balance		1,989,790		2,255,227		265,437



**Business Center North**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
<b>BCN PURCHASING REBATE ACCOUNT</b>						
Opening Balance		34,339		60,661		26,322
<b>SOURCES</b>						
Sales and Service		180,000		256,562		76,562
Total		180,000		256,562		76,562
<b>USES</b>						
Classified	2.25	102,455	2.25	102,455	0.00	0
Wages		17,000		16,597		-403
Fringe		36,325		31,023		-5,302
Operating		29,623		23,555		-6,068
Transfer		0		933		933
Total	2.25	185,403	2.25	174,563	0.00	-10,840
Net Increase/Decrease in Funds		-5,403		81,999		87,402
Ending Balance		28,936		142,660		113,724
<b>BCN WORKERS' COMPENSATION</b>						
Opening Balance		61,722		62,736		1,014
<b>SOURCES</b>						
Misc		350,000		298,547		-51,453
Total		350,000		298,547		-51,453
<b>USES</b>						
Professional	2.20	171,176	1.60	139,050	-0.60	-32,126
Classified	1.00	47,468	1.00	51,507	0.00	4,039
Wages		11,500		12,122		622
Fringe		73,000		57,090		-15,910
Operating		58,615		45,104		-13,511
Travel		5,000		3,514		-1,486
Total	3.20	366,759	2.60	308,387	-0.60	-58,372
Net Increase/Decrease in Funds		-16,759		-9,840		6,919
Ending Balance		44,963		52,896		7,933

**Business Center North**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT TOTAL</b>						
Opening Balance		96,061		123,397		27,336
<b>SOURCES</b>						
Sales and Service		180,000		256,562		76,562
Misc		350,000		298,547		-51,453
Total		530,000		555,109		25,109
<b>USES</b>						
Professional	2.20	171,176	1.60	139,050	-0.60	-32,126
Classified	3.25	149,923	3.25	153,962	0.00	4,039
Wages		28,500		28,719		219
Fringe		109,325		88,113		-21,212
Operating		88,238		68,659		-19,579
Travel		5,000		3,514		-1,486
Transfer		0		933		933
Total	5.45	552,162	4.85	482,950	-0.60	-69,212
Net Increase/Decrease in Funds		-22,162		72,159		94,321
Ending Balance		73,899		195,556		121,657

**Business Center North**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 <i>Operating Budget</i>		2008-09 <i>Actual</i>		2008-09 <i>Difference</i>	
	FTE	\$	FTE	\$	FTE	\$
<b><u>BCN TOTAL</u></b>						
<b>Opening Balance</b>		96,061		123,397		27,336
<b>SOURCES</b>						
Sales and Service		180,000		256,562		76,562
Misc		350,000		298,547		-51,453
<b>Total</b>		530,000		555,109		25,109
<b>USES</b>						
Professional	2.20	171,176	1.60	139,050	-0.60	-32,126
Classified	3.25	149,923	3.25	153,962	0.00	4,039
Wages		28,500		28,719		219
Fringe		109,325		88,113		-21,212
Operating		88,238		68,659		-19,579
Travel		5,000		3,514		-1,486
Transfer		0		933		933
<b>Total</b>	5.45	552,162	4.85	482,950	-0.60	-69,212
<b>Net Increase/Decrease in Funds</b>		-22,162		72,159		94,321
<b>Ending Balance</b>		73,899		195,556		121,657

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**Business Center South**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Instruction</u></b>						
<b>HSS SKILL/SIMULATION LAB</b>						
<b>SOURCES</b>						
Gifts		0		20,000		20,000
Misc		0		53,850		53,850
Transfers From Other Accounts		122,948		0		-122,948
<b>Total</b>		<b>122,948</b>		<b>73,850</b>		<b>-49,098</b>
<b>USES</b>						
Professional	-	63,333	3.00	18,499	3.00	-44,834
Fringe		18,876		3,822		-15,054
Operating		40,739		7,304		-33,435
Travel		0		1,029		1,029
<b>Total</b>	<b>0.00</b>	<b>122,948</b>	<b>3.00</b>	<b>30,654</b>	<b>3.00</b>	<b>-92,294</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>43,196</b>		<b>43,196</b>
<b>Ending Balance</b>		<b>0</b>		<b>43,196</b>		<b>43,196</b>
<b><u>BCS TOTAL</u></b>						
<b>SOURCES</b>						
Gifts		0		20,000		20,000
Misc		0		53,850		53,850
Transfers From Other Accounts		122,948		0		-122,948
<b>Total</b>		<b>122,948</b>		<b>73,850</b>		<b>-49,098</b>
<b>USES</b>						
Professional	-	63,333	3.00	18,499	3.00	-44,834
Fringe		18,876		3,822		-15,054
Operating		40,739		7,304		-33,435
Travel		0		1,029		1,029
<b>Total</b>	<b>0.00</b>	<b>122,948</b>	<b>3.00</b>	<b>30,654</b>	<b>3.00</b>	<b>-92,294</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>43,196</b>		<b>43,196</b>
<b>Ending Balance</b>		<b>0</b>		<b>43,196</b>		<b>43,196</b>

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**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction</b>						
<b>DAS UNR ATMOS BASE</b>						
Opening Balance		54,696		46,966		-7,730
<b>SOURCES</b>						
Sales and Service		80,000		77,200		-2,800
Transfers From Other Accounts		0		16,024		16,024
Total		80,000		93,224		13,224
<b>USES</b>						
Professional	-	37,000	-	52,023	-	15,023
Graduate		30,000		15,864		-14,136
Fringe		19,800		24,581		4,781
Operating		2,000		5,247		3,247
Travel		5,500		2,989		-2,511
Total	0.00	94,300	0.00	100,704	0.00	6,404
Net Increase/Decrease in Funds		-14,300		-7,480		6,820
Ending Balance		40,396		39,486		-910
<b>DAS UNR TEACHING</b>						
Opening Balance		0		-6,010		-6,010
<b>SOURCES</b>						
Sales and Service		155,000		166,590		11,590
Transfers From Other Accounts		7,500		18,384		10,884
Total		162,500		184,974		22,474
<b>USES</b>						
Professional	1.00	112,000	1.00	118,460	0.00	6,460
Fringe		48,700		51,530		2,830
Transfer		0		8,974		8,974
Total	1.00	160,700	1.00	178,964	0.00	18,264
Net Increase/Decrease in Funds		1,800		6,010		4,210
Ending Balance		1,800		0		-1,800

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS TEACHING - BOYLE</b>						
Opening Balance		3,030		3,030		0
<b>SOURCES</b>						
Sales and Service		32,000		19,092		-12,908
Transfers From Other Accounts		3,500		2,480		-1,020
Total		35,500		21,572		-13,928
<b>USES</b>						
Professional	-	26,000	-	14,701	-	-11,299
Fringe		11,300		6,395		-4,905
Total	0.00	37,300	0.00	21,096	0.00	-16,204
Net Increase/Decrease in Funds		-1,800		476		2,276
Ending Balance		1,230		3,506		2,276
<b>DHS UNLV TEACHING</b>						
Opening Balance		4,523		1,173		-3,350
<b>SOURCES</b>						
Sales and Service		45,000		37,872		-7,128
Transfers From Other Accounts		10,000		26,950		16,950
Total		55,000		64,822		9,822
<b>USES</b>						
Professional	0.50	40,000	0.50	38,459	0.00	-1,541
Fringe		17,400		15,730		-1,670
Total	0.50	57,400	0.50	54,189	0.00	-3,211
Net Increase/Decrease in Funds		-2,400		10,633		13,033
Ending Balance		2,123		11,806		9,683

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS UNLV WRM DIRECTOR</b>						
Opening Balance		2,206	0			-2,206
<b>SOURCES</b>						
Sales and Service		31,000	0			-31,000
Transfers From Other Accounts		3,800	0			-3,800
Total		34,800	0			-34,800
<b>USES</b>						
Professional	-	24,000	-	0	-	-24,000
Fringe		10,400	0			-10,400
Total	0.00	34,400	0.00	0	0.00	-34,400
Net Increase/Decrease in Funds		400	0			-400
Ending Balance		2,606	0			-2,606
<b>DHS UNR TEACHING</b>						
Opening Balance		20,048	17,636			-2,412
<b>SOURCES</b>						
Sales and Service		120,000	143,565			23,565
Transfers From Other Accounts		15,000	27,569			12,569
Total		135,000	171,134			36,134
<b>USES</b>						
Professional	1.00	108,000	1.00	124,440	0.00	16,440
Fringe		47,000		53,494		6,494
Total	1.00	155,000	1.00	177,934	0.00	22,934
Net Increase/Decrease in Funds		-20,000	-6,800			13,200
Ending Balance		48	10,836			10,788

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction TOTAL</b>						
Opening Balance		84,503	62,795			-21,708
<b>SOURCES</b>						
Sales and Service		463,000	444,319			-18,681
Transfers From Other Accounts		39,800	91,407			51,607
Total		502,800	535,726			32,926
<b>USES</b>						
Professional	2.50	347,000	2.50	348,083	0.00	1,083
Graduate		30,000		15,864		-14,136
Fringe		154,600		151,730		-2,870
Operating		2,000		5,247		3,247
Travel		5,500		2,989		-2,511
Transfer		0		8,974		8,974
Total	2.50	539,100	2.50	532,887	0.00	-6,213
Net Increase/Decrease in Funds		-36,300	2,839			39,139
Ending Balance		48,203	65,634			17,431

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Research</b>						
<b>DAS PI RESEARCH IR&amp;D EXPENSE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		125,790		120,000		-5,790
<b>Total</b>		125,790		120,000		-5,790
<b>USES</b>						
Professional	0.50	46,690	0.50	15,724	0.00	-30,966
Graduate		500		2,076		1,576
Classified	-	500	-	0	-	-500
Wages		500		0		-500
Fringe		20,600		7,094		-13,506
Operating		55,000		0		-55,000
Travel		2,000		0		-2,000
Transfer		0		101,731		101,731
<b>Total</b>	0.50	125,790	0.50	126,625	0.00	835
<b>Net Increase/Decrease in Funds</b>		0		-6,625		-6,625
<b>Ending Balance</b>		0		-6,625		-6,625
<b>DAS PROJECT OVERRUNS/RESIDUALS</b>						
<b>Opening Balance</b>		1,481		4,932		3,451
<b>SOURCES</b>						
Transfers From Other Accounts		50,000		165,295		115,295
<b>Total</b>		50,000		165,295		115,295
<b>USES</b>						
Professional	-	0	-	9,460	-	9,460
Fringe		0		4,116		4,116
Operating		10,000		3,228		-6,772
Transfer		40,000		157,584		117,584
<b>Total</b>	0.00	50,000	0.00	174,388	0.00	124,388
<b>Net Increase/Decrease in Funds</b>		0		-9,093		-9,093
<b>Ending Balance</b>		1,481		-4,161		-5,642

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES PI RESEARCH IR&amp;D EXPENSE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		74,160		82,830		8,670
<b>Total</b>		74,160		82,830		8,670
<b>USES</b>						
Professional	-	15,141	-	2,297	-	-12,844
Fringe		6,600		999		-5,601
Operating		48,150		42,004		-6,146
Travel		4,269		2,458		-1,811
Transfer		0		32,134		32,134
<b>Total</b>	0.00	74,160	0.00	79,892	0.00	5,732
<b>Net Increase/Decrease in Funds</b>		0		2,938		2,938
<b>Ending Balance</b>		0		2,938		2,938
<b>DHS EDDY FLUX TOWERS</b>						
<b>Opening Balance</b>		35,867		6,147		-29,720
<b>USES</b>						
Operating		20,000		84		-19,916
Sales and Service Recharge		0		-37,401		-37,401
<b>Total</b>		20,000		-37,317		-57,317
<b>Net Increase/Decrease in Funds</b>		-20,000		37,317		57,317
<b>Ending Balance</b>		15,867		43,464		27,597

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS PI RESEARCH IR&amp;D EXPENSE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		459,827		410,524		-49,303
Total		459,827		410,524		-49,303
<b>USES</b>						
Professional	3.00	280,147	3.00	37,433	0.00	-242,714
Graduate		0		1,600		1,600
Classified	-	0	-	66	-	66
Wages		0		1,385		1,385
Fringe		121,900		16,515		-105,385
Operating		48,150		22,215		-25,935
Travel		9,630		9,585		-45
Transfer		0		340,836		340,836
Total	3.00	459,827	3.00	429,635	0.00	-30,192
<b>Net Increase/Decrease in Funds</b>		0		-19,111		-19,111
<b>Ending Balance</b>		0		-19,111		-19,111
<b>EQUIPMENT HOUSE</b>						
<b>Opening Balance</b>		25,697		25,697		0
<b>USES</b>						
Operating		25,000		7,339		-17,661
Total		25,000		7,339		-17,661
<b>Net Increase/Decrease in Funds</b>		-25,000		-7,339		17,661
<b>Ending Balance</b>		697		18,358		17,661

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>IPA INTERNAL PROGRAM ASSIGNMNT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		35,000		43,855		8,855
Total		35,000		43,855		8,855
<b>USES</b>						
Transfer		35,000		34,019		-981
Total		35,000		34,019		-981
<b>Net Increase/Decrease in Funds</b>		0		9,836		9,836
<b>Ending Balance</b>		0		9,836		9,836
<b>SATELLITE REMOTE SENSING</b>						
<b>Opening Balance</b>		33,312		33,313		1
<b>USES</b>						
Professional	-	10,000	-	10,041	-	41
Fringe		4,400		4,368		-32
Operating		15,000		0		-15,000
Total	0.00	29,400	0.00	14,409	0.00	-14,991
<b>Net Increase/Decrease in Funds</b>		-29,400		-14,409		14,991
<b>Ending Balance</b>		3,912		18,904		14,992

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TAHOE MEADOWS MET. STATION</b>						
Opening Balance		40,499		40,500		1
<b>SOURCES</b>						
Transfers From Other Accounts		0		23,000		23,000
Total		0		23,000		23,000
<b>USES</b>						
Operating		35,000		55,840		20,840
Travel		0		4,777		4,777
Total		35,000		60,617		25,617
Net Increase/Decrease in Funds		-35,000		-37,617		-2,617
Ending Balance		5,499		2,883		-2,616
<b>WRCC FY08 SUPPORT</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		0		-25,000
Total		25,000		0		-25,000
<b>USES</b>						
Professional	-	17,000	-	-617	-	-17,617
Fringe		7,400		-268		-7,668
Transfer		0		885		885
Total	0.00	24,400	0.00	0	0.00	-24,400
Net Increase/Decrease in Funds		600		0		-600
Ending Balance		600		0		-600

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Research TOTAL</b>						
Opening Balance		136,856		110,589		-26,267
<b>SOURCES</b>						
Indirect Cost Recovery		694,777		657,209		-37,568
Transfers From Other Accounts		75,000		188,295		113,295
Total		769,777		845,504		75,727
<b>USES</b>						
Professional	3.50	368,978	3.50	74,338	0.00	-294,640
Graduate		500		3,676		3,176
Classified	-	500	-	66	-	-434
Wages		500		1,385		885
Fringe		160,900		32,824		-128,076
Operating		256,300		130,710		-125,590
Travel		15,899		16,820		921
Reimbursements		0		-37,401		-37,401
Transfer		75,000		667,189		592,189
Total	3.50	878,577	3.50	889,607	0.00	11,030
Net Increase/Decrease in Funds		-108,800		-44,103		64,697
Ending Balance		28,056		66,486		38,430



**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Public Service</b>						
<b>WRCC CLIMATE SERVICES</b>						
Opening Balance		26,685		27,141		456
<b>SOURCES</b>						
Sales and Service		38,000		37,966		-34
Total		38,000		37,966		-34
<b>USES</b>						
Professional	-	15,055	-	16,816	-	1,761
Fringe		6,500		7,315		815
Operating		561		10,725		10,164
Total	0.00	22,116	0.00	34,856	0.00	12,740
Net Increase/Decrease in Funds		15,884		3,110		-12,774
Ending Balance		42,569		30,251		-12,318
<b>Academic Support</b>						
<b>LIBRARY</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		204,890		206,147		1,257
Total		204,890		206,147		1,257
<b>USES</b>						
Professional	-	9,295	-	14,736	-	5,441
Classified	-	5,398	-	4,249	-	-1,149
Wages		1,030		2,216		1,186
Fringe		6,800		8,579		1,779
Operating		156,867		148,052		-8,815
Travel		25,500		18,335		-7,165
Total	0.00	204,890	0.00	196,167	0.00	-8,723
Net Increase/Decrease in Funds		0		9,980		9,980
Ending Balance		0		9,980		9,980

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTION SUPPORT</b>						
<b>DHS PI YOUNG</b>						
Opening Balance		0		1,635		1,635
<b>SOURCES</b>						
Transfers From Other Accounts		26,947		25,312		-1,635
Total		26,947		25,312		-1,635
<b>USES</b>						
Professional	-	9,800	-	9,816	-	16
Wages		500		475		-25
Fringe		4,200		4,281		81
Operating		7,447		6,354		-1,093
Travel		5,000		5,432		432
Total	0.00	26,947	0.00	26,358	0.00	-589
Net Increase/Decrease in Funds		0		-1,046		-1,046
Ending Balance		0		589		589
<b>FAIN PODT DOC SUPPORT</b>						
Opening Balance		0		13,837		13,837
<b>SOURCES</b>						
Transfers From Other Accounts		27,673		13,837		-13,836
Total		27,673		13,837		-13,836
<b>USES</b>						
Professional	-	20,575	-	20,576	-	1
Fringe		7,098		7,098		0
Total	0.00	27,673	0.00	27,674	0.00	1
Net Increase/Decrease in Funds		0		-13,837		-13,837
Ending Balance		0		0		0

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SEPHAS MAINTENANCE</b>						
Opening Balance		0		-15,611		-15,611
<b>SOURCES</b>						
Transfers From Other Accounts		30,000		30,000		0
Total		30,000		30,000		0
<b>USES</b>						
Professional	-	17,000	-	17,713	-	713
Wages		500		475		-25
Fringe		7,500		7,369		-131
Operating		5,000		4,036		-964
Total	0.00	30,000	0.00	29,593	0.00	-407
Net Increase/Decrease in Funds		0		407		407
Ending Balance		0		-15,204		-15,204
<b>Institutional Support</b>						
<b>6220 OPERATING RESERVE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		346,679		249,978		-96,701
Total		346,679		249,978		-96,701
<b>USES</b>						
Operating		46,679		0		-46,679
Transfer		300,000		225,000		-75,000
Total		346,679		225,000		-121,679
Net Increase/Decrease in Funds		0		24,978		24,978
Ending Balance		0		24,978		24,978

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ACHARYA DHS NEW FAC SUPP EQUIP</b>						
Opening Balance		62,355		58,311		-4,044
<b>USES</b>						
Professional	-	25,000	-	0	-	-25,000
Fringe		10,900		0		-10,900
Operating		3,539		8,107		4,568
Travel		183		0		-183
Transfer		5,455		0		-5,455
Total	0.00	45,077	0.00	8,107	0.00	-36,970
Net Increase/Decrease in Funds		-45,077		-8,107		36,970
Ending Balance		17,278		50,204		32,926
<b>ADMINISTRATION RESERVES</b>						
Opening Balance		1,108,991		2,911,784		1,802,793
<b>SOURCES</b>						
Misc		0		32,404		32,404
Transfers From Other Accounts		0		2,496,092		2,496,092
Total		0		2,528,496		2,528,496
<b>USES</b>						
Operating		5,249		0		-5,249
Transfer		660,348		1,134,131		473,783
Total		665,597		1,134,131		468,534
Net Increase/Decrease in Funds		-665,597		1,394,365		2,059,962
Ending Balance		443,394		4,306,149		3,862,755

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ALBRIGHT SABBATICAL LEAVE</b>						
Opening Balance		87,020		83,303		-3,717
<b>USES</b>						
Professional	0.50	60,000	0.50	47,079	0.00	-12,921
Fringe		26,100		20,480		-5,620
Total	0.50	86,100	0.50	67,559	0.00	-18,541
Net Increase/Decrease in Funds		-86,100		-67,559		18,541
Ending Balance		920		15,744		14,824
<b>BENJAMIN PIO POSITION SUPPORT</b>						
<b>SOURCES</b>						
Gifts		50,000		75,000		25,000
Total		50,000		75,000		25,000
<b>USES</b>						
Transfer		50,000		50,000		0
Total		50,000		50,000		0
Net Increase/Decrease in Funds		0		25,000		25,000
Ending Balance		0		25,000		25,000

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CALEM GENERAL ADMINISTRATION</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		28,248		17,063		-11,185
Total		28,248		17,063		-11,185
<b>USES</b>						
Professional	-	7,979	-	0	-	-7,979
Fringe		3,500		0		-3,500
Operating		6,769		93		-6,676
Travel		10,000		0		-10,000
Total	0.00	28,248	0.00	93	0.00	-28,155
Net Increase/Decrease in Funds		0		16,970		16,970
Ending Balance		0		16,970		16,970
<b>CAVCM CENTER</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		25,479		25,479		0
Total		25,479		25,479		0
<b>USES</b>						
Professional	-	6,745	-	0	-	-6,745
Fringe		2,934		0		-2,934
Operating		5,800		1,969		-3,831
Travel		10,000		1,321		-8,679
Total	0.00	25,479	0.00	3,290	0.00	-22,189
Net Increase/Decrease in Funds		0		22,189		22,189
Ending Balance		0		22,189		22,189

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CERM GENERAL ADMINISTRATION</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		32,895		30,096		-2,799
Total		32,895		30,096		-2,799
<b>USES</b>						
Professional	-	9,329	-	3,256	-	-6,073
Classified	-	0	-	346	-	346
Fringe		4,100		1,589		-2,511
Operating		7,081		878		-6,203
Travel		12,385		10,064		-2,321
Total	0.00	32,895	0.00	16,133	0.00	-16,762
<b>Net Increase/Decrease in Funds</b>		0		13,963		13,963
<b>Ending Balance</b>		0		13,963		13,963
<b>CHOW DAS FACULTY DEV.</b>						
<b>Opening Balance</b>		6,225		1,051		-5,174
<b>SOURCES</b>						
Transfers From Other Accounts		19,000		6,631		-12,369
Total		19,000		6,631		-12,369
<b>USES</b>						
Operating		0		1,166		1,166
Travel		25,000		-6,080		-31,080
Transfer		0		600		600
Total		25,000		-4,314		-29,314
<b>Net Increase/Decrease in Funds</b>		-6,000		10,945		16,945
<b>Ending Balance</b>		225		11,996		11,771

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CHOW SABBATICAL LEAVE</b>						
<b>Opening Balance</b>		52,798		50,333		-2,465
<b>USES</b>						
Professional	-	0	-	-3,029	-	-3,029
Fringe		0		-1,317		-1,317
Operating		52,798		0		-52,798
Transfer		0		54,679		54,679
Total	0.00	52,798	0.00	50,333	0.00	-2,465
<b>Net Increase/Decrease in Funds</b>		-52,798		-50,333		2,465
<b>Ending Balance</b>		0		0		0
<b>CWES GENERAL ADMINISTRATION</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		31,790		31,670		-120
Total		31,790		31,670		-120
<b>USES</b>						
Professional	-	11,123	-	10,294	-	-829
Classified	-	0	-	124	-	124
Fringe		4,800		4,540		-260
Operating		5,823		15,019		9,196
Travel		10,044		1,751		-8,293
Total	0.00	31,790	0.00	31,728	0.00	-62
<b>Net Increase/Decrease in Funds</b>		0		-58		-58
<b>Ending Balance</b>		0		-58		-58

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS - P.I. FUNDS</b>						
Opening Balance		153,374		164,265		10,891
<b>SOURCES</b>						
Indirect Cost Recovery		195,000		0		-195,000
Transfers From Other Accounts		0		226,512		226,512
Total		195,000		226,512		31,512
<b>USES</b>						
Professional	-	4,200	-	7,034	-	2,834
Fringe		1,800		2,955		1,155
Operating		46,007		54,843		8,836
Travel		15,672		115,524		99,852
Transfer		196,501		88,585		-107,916
Total	0.00	264,180	0.00	268,941	0.00	4,761
Net Increase/Decrease in Funds		-69,180		-42,429		26,751
Ending Balance		84,193		121,836		37,643
<b>DAS - PEML RECHARGE (TRAKER)</b>						
Opening Balance		7,916		5,289		-2,627
<b>USES</b>						
Professional	-	22,500	-	3,146	-	-19,354
Graduate		8,000		1,418		-6,582
Classified	-	8,000	-	1,433	-	-6,567
Wages		1,063		1,361		298
Fringe		14,800		2,289		-12,511
Operating		22,000		24,661		2,661
Sales and Service Recharge		-68,500		-42,939		25,561
Total	0.00	7,863	0.00	-8,631	0.00	-16,494
Net Increase/Decrease in Funds		-7,863		8,631		16,494
Ending Balance		53		13,920		13,867

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS 220 EQUIPMENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		45,000		45,000		0
Total		45,000		45,000		0
<b>USES</b>						
Operating		45,000		1,221		-43,779
Transfer		0		5,125		5,125
Total		45,000		6,346		-38,654
Net Increase/Decrease in Funds		0		38,654		38,654
Ending Balance		0		38,654		38,654
<b>DAS BUSINESS DEVELOPMENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		40,279		65,000		24,721
Total		40,279		65,000		24,721
<b>USES</b>						
Professional	-	11,679	-	15,306	-	3,627
Graduate		500		0		-500
Classified	-	2,000	-	0	-	-2,000
Wages		500		0		-500
Fringe		6,100		6,658		558
Operating		7,500		9,458		1,958
Travel		12,000		20,740		8,740
Total	0.00	40,279	0.00	52,162	0.00	11,883
Net Increase/Decrease in Funds		0		12,838		12,838
Ending Balance		0		12,838		12,838

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS CARRY FORWARD RESERVES</b>						
Opening Balance		7,880		131,975		124,095
<b>SOURCES</b>						
Transfers From Other Accounts		35,000		191,894		156,894
Total		35,000		191,894		156,894
<b>USES</b>						
Operating		0		17,647		17,647
Transfer		30,000		114,328		84,328
Total		30,000		131,975		101,975
Net Increase/Decrease in Funds		5,000		59,919		54,919
Ending Balance		12,880		191,894		179,014
<b>DAS COMPUTER SYSTEM SUPPLIES</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		55,000		50,000		-5,000
Total		55,000		50,000		-5,000
<b>USES</b>						
Operating		55,000		43,166		-11,834
Total		55,000		43,166		-11,834
Net Increase/Decrease in Funds		0		6,834		6,834
Ending Balance		0		6,834		6,834

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS CONTINGENCY RESERVE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		41,500		5,000		-36,500
Total		41,500		5,000		-36,500
<b>USES</b>						
Operating		41,500		0		-41,500
Total		41,500		0		-41,500
Net Increase/Decrease in Funds		0		5,000		5,000
Ending Balance		0		5,000		5,000
<b>DAS EXTERNAL PROF SERVICE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		60,624		55,000		-5,624
Total		60,624		55,000		-5,624
<b>USES</b>						
Professional	-	36,824	-	35,395	-	-1,429
Graduate		500		0		-500
Classified	-	500	-	0	-	-500
Wages		500		0		-500
Fringe		16,300		15,397		-903
Operating		1,000		0		-1,000
Travel		5,000		-789		-5,789
Total	0.00	60,624	0.00	50,003	0.00	-10,621
Net Increase/Decrease in Funds		0		4,997		4,997
Ending Balance		0		4,997		4,997

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS GENERAL ADMINISTRATION</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		179,928		250,000		70,072
<b>Total</b>		179,928		250,000		70,072
<b>USES</b>						
Professional	0.50	51,408	0.50	62,205	0.00	10,797
Classified	1.00	41,393	1.00	29,090	0.00	-12,303
Wages		0		14,290		14,290
Fringe		43,000		41,889		-1,111
Operating		31,627		19,427		-12,200
Travel		12,500		8,796		-3,704
<b>Total</b>	1.50	179,928	1.50	175,697	0.00	-4,231
<b>Net Increase/Decrease in Funds</b>		0		74,303		74,303
<b>Ending Balance</b>		0		74,303		74,303
<b>DAS NEW FACULTY SUPPORT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		65,000		50,000		-15,000
<b>Total</b>		65,000		50,000		-15,000
<b>USES</b>						
Operating		64,900		-557		-65,457
Travel		100		0		-100
Transfer		0		50,000		50,000
<b>Total</b>		65,000		49,443		-15,557
<b>Net Increase/Decrease in Funds</b>		0		557		557
<b>Ending Balance</b>		0		557		557

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS OTHER OPERATING</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		60,359		95,000		34,641
<b>Total</b>		60,359		95,000		34,641
<b>USES</b>						
Professional	-	15,500	-	6,737	-	-8,763
Graduate		500		1,475		975
Classified	-	500	-	207	-	-293
Wages		500		0		-500
Fringe		7,100		3,215		-3,885
Operating		26,259		26,945		686
Travel		10,000		1,051		-8,949
Transfer		0		58,598		58,598
<b>Total</b>	0.00	60,359	0.00	98,228	0.00	37,869
<b>Net Increase/Decrease in Funds</b>		0		-3,228		-3,228
<b>Ending Balance</b>		0		-3,228		-3,228
<b>DAS OTHER RESERVES</b>						
<b>Opening Balance</b>		72,067		90,810		18,743
<b>SOURCES</b>						
Transfers From Other Accounts		0		11,238		11,238
<b>Total</b>		0		11,238		11,238
<b>USES</b>						
Operating		0		15,118		15,118
Transfer		60,000		48,731		-11,269
<b>Total</b>		60,000		63,849		3,849
<b>Net Increase/Decrease in Funds</b>		-60,000		-52,611		7,389
<b>Ending Balance</b>		12,067		38,199		26,132

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS PI ADMINISTRATIVE EXPENSE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		75,703		50,000		-25,703
<b>Total</b>		<b>75,703</b>		<b>50,000</b>		<b>-25,703</b>
<b>USES</b>						
Professional	0.50	50,403	0.50	21,126	0.00	-29,277
Graduate		1,000		0		-1,000
Classified	-	500	-	0	-	-500
Wages		500		0		-500
Fringe		22,300		9,190		-13,110
Operating		500		15		-485
Travel		500		1,528		1,028
<b>Total</b>	<b>0.50</b>	<b>75,703</b>	<b>0.50</b>	<b>31,859</b>	<b>0.00</b>	<b>-43,844</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>18,141</b>		<b>18,141</b>
<b>Ending Balance</b>		<b>0</b>		<b>18,141</b>		<b>18,141</b>

**DAS POST DOC SUPPORT - RAC**

<b>Opening Balance</b>		14,083		14,083		0
<b>SOURCES</b>						
Transfers From Other Accounts		80,000		80,001		1
<b>Total</b>		<b>80,000</b>		<b>80,001</b>		<b>1</b>
<b>USES</b>						
Transfer		90,000		93,589		3,589
<b>Total</b>		<b>90,000</b>		<b>93,589</b>		<b>3,589</b>
<b>Net Increase/Decrease in Funds</b>		<b>-10,000</b>		<b>-13,588</b>		<b>-3,588</b>
<b>Ending Balance</b>		<b>4,083</b>		<b>495</b>		<b>-3,588</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS PROPOSAL DEVELOPMENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		379,593		334,478		-45,115
<b>Total</b>		<b>379,593</b>		<b>334,478</b>		<b>-45,115</b>
<b>USES</b>						
Professional	3.00	253,793	3.00	231,363	0.00	-22,430
Graduate		2,500		0		-2,500
Classified	-	5,000	-	2,310	-	-2,690
Wages		2,500		13,332		10,832
Fringe		113,300		101,861		-11,439
Operating		2,000		2,036		36
Travel		500		2,504		2,004
<b>Total</b>	<b>3.00</b>	<b>379,593</b>	<b>3.00</b>	<b>353,406</b>	<b>0.00</b>	<b>-26,187</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-18,928</b>		<b>-18,928</b>
<b>Ending Balance</b>		<b>0</b>		<b>-18,928</b>		<b>-18,928</b>

**DAS-EAF SAMPLERS-SALES/USE**

<b>Opening Balance</b>		0		5,280		5,280
<b>SOURCES</b>						
Sales and Service		15,000		994		-14,006
Transfers From Other Accounts		1,500		0		-1,500
<b>Total</b>		<b>16,500</b>		<b>994</b>		<b>-15,506</b>
<b>USES</b>						
Professional	-	11,530	-	225	-	-11,305
Classified	-	7,000	-	3,388	-	-3,612
Wages		1,500		1,356		-144
Fringe		8,500		1,818		-6,682
Operating		16,500		31,839		15,339
Sales and Service Recharge		-30,000		-44,978		-14,978
<b>Total</b>	<b>0.00</b>	<b>15,030</b>	<b>0.00</b>	<b>-6,352</b>	<b>0.00</b>	<b>-21,382</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,470</b>		<b>7,346</b>		<b>5,876</b>
<b>Ending Balance</b>		<b>1,470</b>		<b>12,626</b>		<b>11,156</b>



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS-MARSTON ENDOWMENT CHAIR</b>						
Opening Balance		14,143		20,689		6,546
<b>SOURCES</b>						
Investment/Endowment Income		0		46,371		46,371
Gifts		35,000		0		-35,000
<b>Total</b>		35,000		46,371		11,371
<b>USES</b>						
Professional	-	33,277	-	38,652	-	5,375
Fringe		14,500		16,813		2,313
<b>Total</b>	0.00	47,777	0.00	55,465	0.00	7,688
Net Increase/Decrease in Funds		-12,777		-9,094		3,683
Ending Balance		1,366		11,595		10,229
<b>DAS-OAL SAMPLERS-SALES/USE</b>						
Opening Balance		0		7,036		7,036
<b>SOURCES</b>						
Sales and Service		300		0		-300
<b>Total</b>		300		0		-300
<b>USES</b>						
Classified	-	8,000	-	4,418	-	-3,582
Wages		1,000		5,632		4,632
Fringe		4,000		2,335		-1,665
Operating		3,000		8,473		5,473
Sales and Service Recharge		-16,000		-4,886		11,114
<b>Total</b>	0.00	0	0.00	15,972	0.00	15,972
Net Increase/Decrease in Funds		300		-15,972		-16,272
Ending Balance		300		-8,936		-9,236

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DAS-STORM PEAK LABORATORY</b>						
Opening Balance		2,377		-495		-2,872
<b>SOURCES</b>						
Sales and Service		35,000		16,046		-18,954
<b>Total</b>		35,000		16,046		-18,954
<b>USES</b>						
Professional	-	7,737	-	4,202	-	-3,535
Classified	-	100	-	0	-	-100
Wages		0		1,905		1,905
Fringe		3,400		1,873		-1,527
Operating		19,727		11,953		-7,774
Travel		3,799		3,127		-672
Sales and Service Recharge		0		-9,503		-9,503
<b>Total</b>	0.00	34,763	0.00	13,557	0.00	-21,206
Net Increase/Decrease in Funds		237		2,489		2,252
Ending Balance		2,614		1,994		-620
<b>DEES - ECOCCELLS</b>						
Opening Balance		53,081		30,287		-22,794
<b>SOURCES</b>						
Transfers From Other Accounts		100,000		139,057		39,057
<b>Total</b>		100,000		139,057		39,057
<b>USES</b>						
Professional	0.75	72,909	0.75	75,922	0.00	3,013
Classified	-	74	-	0	-	-74
Wages		9,229		14,689		5,460
Fringe		32,000		33,379		1,379
Operating		8,368		27,063		18,695
Travel		0		10		10
<b>Total</b>	0.75	122,580	0.75	151,063	0.00	28,483
Net Increase/Decrease in Funds		-22,580		-12,006		10,574
Ending Balance		30,501		18,281		-12,220

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES - P.I. FUNDS</b>						
Opening Balance		194,936		212,013		17,077
<b>SOURCES</b>						
Indirect Cost Recovery		180,000		0		-180,000
Transfers From Other Accounts		0		199,005		199,005
Total		180,000		199,005		19,005
<b>USES</b>						
Transfer		182,796		193,567		10,771
Total		182,796		193,567		10,771
Net Increase/Decrease in Funds		-2,796		5,438		8,234
Ending Balance		192,140		217,451		25,311
<b>DEES CARRY FORWARD RESERVES</b>						
Opening Balance		589,142		862,586		273,444
<b>SOURCES</b>						
Transfers From Other Accounts		200,000		225,954		25,954
Total		200,000		225,954		25,954
<b>USES</b>						
Operating		84,839		99,778		14,939
Transfer		287,809		84,531		-203,278
Total		372,648		184,309		-188,339
Net Increase/Decrease in Funds		-172,648		41,645		214,293
Ending Balance		416,494		904,231		487,737

**Desert Research Institute**  
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 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES COMPUTER SUPPLIES</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		58,850		65,000		6,150
Total		58,850		65,000		6,150
<b>USES</b>						
Operating		58,850		43,819		-15,031
Total		58,850		43,819		-15,031
Net Increase/Decrease in Funds		0		21,181		21,181
Ending Balance		0		21,181		21,181
<b>DEES ECOCELL OPERATING</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		174,920		169,344		-5,576
Total		174,920		169,344		-5,576
<b>USES</b>						
Transfer		174,920		169,344		-5,576
Total		174,920		169,344		-5,576
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES GENERAL ADMINISTRATION</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		229,326		248,609		19,283
<b>Total</b>		229,326		248,609		19,283
<b>USES</b>						
Professional	0.50	39,965	0.50	54,190	0.00	14,225
Classified	1.50	60,969	1.50	22,699	0.00	-38,270
Wages		7,704		949		-6,755
Fringe		47,900		34,900		-13,000
Operating		51,932		53,918		1,986
Travel		20,856		19,480		-1,376
Transfer		0		48,936		48,936
<b>Total</b>	2.00	229,326	2.00	235,072	0.00	5,746
<b>Net Increase/Decrease in Funds</b>		0		13,537		13,537
<b>Ending Balance</b>		0		13,537		13,537

**DEES IRCEB END**

<b>SOURCES</b>						
Indirect Cost Recovery		26,229		26,229		0
<b>Total</b>		26,229		26,229		0
<b>USES</b>						
Operating		26,229		0		-26,229
<b>Total</b>		26,229		0		-26,229
<b>Net Increase/Decrease in Funds</b>		0		26,229		26,229
<b>Ending Balance</b>		0		26,229		26,229

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES MOVING COSTS</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		76,853		79,173		2,320
<b>Total</b>		76,853		79,173		2,320
<b>USES</b>						
Professional	-	11,647	-	7,127	-	-4,520
Classified	-	4,406	-	0	-	-4,406
Wages		0		30		30
Fringe		7,300		3,101		-4,199
Operating		53,500		4,376		-49,124
<b>Total</b>	0.00	76,853	0.00	14,634	0.00	-62,219
<b>Net Increase/Decrease in Funds</b>		0		64,539		64,539
<b>Ending Balance</b>		0		64,539		64,539

**DEES PI ADMINISTRATIVE EXPENSE**

<b>SOURCES</b>						
Indirect Cost Recovery		86,984		72,730		-14,254
<b>Total</b>		86,984		72,730		-14,254
<b>USES</b>						
Professional	0.50	52,411	0.50	29,739	0.00	-22,672
Classified	-	4,406	-	287	-	-4,119
Wages		514		88		-426
Fringe		25,000		13,081		-11,919
Operating		1		668		667
Travel		4,652		2,093		-2,559
<b>Total</b>	0.50	86,984	0.50	45,956	0.00	-41,028
<b>Net Increase/Decrease in Funds</b>		0		26,774		26,774
<b>Ending Balance</b>		0		26,774		26,774

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES POST DOC SUPPORT - RAC</b>						
Opening Balance		109,688		105,045		-4,643
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		80,000		40,000
Total		40,000		80,000		40,000
<b>USES</b>						
Professional	0.50	40,783	0.50	24,565	0.00	-16,218
Graduate		0		3,600		3,600
Wages		0		3,072		3,072
Fringe		17,700		8,992		-8,708
Operating		15		0		-15
Transfer		0		18,190		18,190
Total	0.50	58,498	0.50	58,419	0.00	-79
Net Increase/Decrease in Funds		-18,498		21,581		40,079
Ending Balance		91,190		126,626		35,436
<b>DEES PROPOSAL DEVELOPMENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		428,423		401,955		-26,468
Total		428,423		401,955		-26,468
<b>USES</b>						
Professional	3.00	298,523	3.00	204,345	0.00	-94,178
Classified	-	0	-	668	-	668
Wages		0		780		780
Fringe		129,900		89,241		-40,659
Operating		0		7,472		7,472
Travel		0		49,443		49,443
Total	3.00	428,423	3.00	351,949	0.00	-76,474
Net Increase/Decrease in Funds		0		50,006		50,006
Ending Balance		0		50,006		50,006

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES SPECIAL PROJECTS</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		32,700		49,901		17,201
Total		32,700		49,901		17,201
<b>USES</b>						
Professional	-	20,000	-	7,621	-	-12,379
Wages		0		67		67
Fringe		8,700		3,298		-5,402
Operating		2,000		14,133		12,133
Travel		2,000		3,121		1,121
Transfer		0		5,538		5,538
Total	0.00	32,700	0.00	33,778	0.00	1,078
Net Increase/Decrease in Funds		0		16,123		16,123
Ending Balance		0		16,123		16,123
<b>DEES-PI/MCDONALD</b>						
Opening Balance		33,772		33,125		-647
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		7,806		-17,194
Total		25,000		7,806		-17,194
<b>USES</b>						
Operating		44,256		5,028		-39,228
Travel		4,741		154		-4,587
Total		48,997		5,182		-43,815
Net Increase/Decrease in Funds		-23,997		2,624		26,621
Ending Balance		9,775		35,749		25,974

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DEES-SOILS LAB</b>						
Opening Balance		0		1,425		1,425
<b>SOURCES</b>						
Sales and Service		0		17,066		17,066
Total		0		17,066		17,066
<b>USES</b>						
Professional	-	20,296	-	6,456	-	-13,840
Graduate		1,696		0		-1,696
Classified	-	1,300	-	262	-	-1,038
Wages		27,862		32,225		4,363
Fringe		10,400		3,712		-6,688
Operating		9,200		11,154		1,954
Sales and Service Recharge		-71,000		-53,492		17,508
Total	0.00	-246	0.00	317	0.00	563
Net Increase/Decrease in Funds		246		16,749		16,503
Ending Balance		246		18,174		17,928
<b>DEES-TL LAB</b>						
Opening Balance		0		22,460		22,460
<b>SOURCES</b>						
Sales and Service		7,500		15,691		8,191
Total		7,500		15,691		8,191
<b>USES</b>						
Professional	-	30,961	-	11,876	-	-19,085
Wages		7,868		3,956		-3,912
Fringe		13,700		5,261		-8,439
Operating		6,101		8,840		2,739
Sales and Service Recharge		-52,300		0		52,300
Total	0.00	6,330	0.00	29,933	0.00	23,603
Net Increase/Decrease in Funds		1,170		-14,242		-15,412
Ending Balance		1,170		8,218		7,048

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS - P.I. FUNDS</b>						
Opening Balance		422,194		444,334		22,140
<b>SOURCES</b>						
Indirect Cost Recovery		235,000		0		-235,000
Transfers From Other Accounts		0		256,097		256,097
Total		235,000		256,097		21,097
<b>USES</b>						
Operating		0		2,360		2,360
Transfer		219,152		303,497		84,345
Total		219,152		305,857		86,705
Net Increase/Decrease in Funds		15,848		-49,760		-65,608
Ending Balance		438,043		394,574		-43,469
<b>DHS CARRY FORWARD RESERVES</b>						
Opening Balance		638,765		1,361,716		722,951
<b>SOURCES</b>						
Transfers From Other Accounts		450,000		162,624		-287,376
Total		450,000		162,624		-287,376
<b>USES</b>						
Operating		0		68,410		68,410
Transfer		450,000		626,768		176,768
Total		450,000		695,178		245,178
Net Increase/Decrease in Funds		0		-532,554		-532,554
Ending Balance		638,765		829,162		190,397

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS COMPUTER SYSTEMS/SUPPLIES</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		42,800		40,000		-2,800
<b>Total</b>		<b>42,800</b>		<b>40,000</b>		<b>-2,800</b>
<b>USES</b>						
Operating		42,800		28,835		-13,965
<b>Total</b>		<b>42,800</b>		<b>28,835</b>		<b>-13,965</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>11,165</b>		<b>11,165</b>
<b>Ending Balance</b>		<b>0</b>		<b>11,165</b>		<b>11,165</b>
<b>DHS FACILITIES RENOVATION</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		26,750		25,000		-1,750
<b>Total</b>		<b>26,750</b>		<b>25,000</b>		<b>-1,750</b>
<b>USES</b>						
Operating		26,750		0		-26,750
Transfer		0		25,000		25,000
<b>Total</b>		<b>26,750</b>		<b>25,000</b>		<b>-1,750</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS GENERAL ADMINISTRATION</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		272,683		276,257		3,574
<b>Total</b>		<b>272,683</b>		<b>276,257</b>		<b>3,574</b>
<b>USES</b>						
Professional	0.75	61,811	0.75	32,806	0.00	-29,005
Classified	2.00	85,075	2.00	54,383	0.00	-30,692
Wages		0		6,097		6,097
Fringe		69,300		41,499		-27,801
Operating		24,398		34,093		9,695
Travel		32,100		20,513		-11,587
Transfer		0		100,000		100,000
<b>Total</b>	<b>2.75</b>	<b>272,684</b>	<b>2.75</b>	<b>289,391</b>	<b>0.00</b>	<b>16,707</b>
<b>Net Increase/Decrease in Funds</b>		<b>-1</b>		<b>-13,134</b>		<b>-13,133</b>
<b>Ending Balance</b>		<b>0</b>		<b>-13,134</b>		<b>-13,134</b>
<b>DHS MENTORSHIP</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		43,262		40,000		-3,262
<b>Total</b>		<b>43,262</b>		<b>40,000</b>		<b>-3,262</b>
<b>USES</b>						
Professional	-	30,162	-	0	-	-30,162
Fringe		13,100		0		-13,100
Transfer		0		10,000		10,000
<b>Total</b>	<b>0.00</b>	<b>43,262</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>-33,262</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>30,000</b>		<b>30,000</b>
<b>Ending Balance</b>		<b>0</b>		<b>30,000</b>		<b>30,000</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS OTHER OPERATING</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		69,550		95,065		25,515
<b>Total</b>		<b>69,550</b>		<b>95,065</b>		<b>25,515</b>
<b>USES</b>						
Wages		0		4,000		4,000
Fringe		0		96		96
Operating		69,550		18,219		-51,331
Travel		0		393		393
Transfer		0		65,883		65,883
<b>Total</b>		<b>69,550</b>		<b>88,591</b>		<b>19,041</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>6,474</b>		<b>6,474</b>
<b>Ending Balance</b>		<b>0</b>		<b>6,474</b>		<b>6,474</b>
<b>DHS PI ADMINISTRATIVE EXPENSE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		179,992		207,082		27,090
<b>Total</b>		<b>179,992</b>		<b>207,082</b>		<b>27,090</b>
<b>USES</b>						
Professional	1.25	123,510	1.25	67,886	0.00	-55,624
Graduate		0		1,332		1,332
Fringe		53,700		29,641		-24,059
Operating		107		701		594
Travel		2,675		6,621		3,946
Transfer		0		50,000		50,000
<b>Total</b>	<b>1.25</b>	<b>179,992</b>	<b>1.25</b>	<b>156,181</b>	<b>0.00</b>	<b>-23,811</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>50,901</b>		<b>50,901</b>
<b>Ending Balance</b>		<b>0</b>		<b>50,901</b>		<b>50,901</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS POST DOC SUPPORT</b>						
<b>Opening Balance</b>		<b>75,183</b>		<b>58,418</b>		<b>-16,765</b>
<b>SOURCES</b>						
Transfers From Other Accounts		40,000		105,296		65,296
<b>Total</b>		<b>40,000</b>		<b>105,296</b>		<b>65,296</b>
<b>USES</b>						
Graduate		2,230		2,412		182
Fringe		300		297		-3
Transfer		29,403		68,694		39,291
<b>Total</b>		<b>31,933</b>		<b>71,403</b>		<b>39,470</b>
<b>Net Increase/Decrease in Funds</b>		<b>8,067</b>		<b>33,893</b>		<b>25,826</b>
<b>Ending Balance</b>		<b>83,251</b>		<b>92,311</b>		<b>9,060</b>
<b>DHS PROPOSAL DEVELOPMENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		358,800		417,366		58,566
<b>Total</b>		<b>358,800</b>		<b>417,366</b>		<b>58,566</b>
<b>USES</b>						
Professional	3.00	247,020	3.00	271,205	0.00	24,185
Fringe		107,500		117,544		10,044
Operating		535		473		-62
Travel		3,745		2,716		-1,029
Transfer		0		5		5
<b>Total</b>	<b>3.00</b>	<b>358,800</b>	<b>3.00</b>	<b>391,943</b>	<b>0.00</b>	<b>33,143</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>25,423</b>		<b>25,423</b>
<b>Ending Balance</b>		<b>0</b>		<b>25,423</b>		<b>25,423</b>

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS STONE NEW FAC EQUIPMENT</b>						
Opening Balance		35,231		35,232		1
<b>USES</b>						
Operating		30,000		8,513		-21,487
Total		30,000		8,513		-21,487
Net Increase/Decrease in Funds		-30,000		-8,513		21,487
Ending Balance		5,231		26,719		21,488
<b>DHS TARGET SHORTFALL</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		39,055		62,000		22,945
Total		39,055		62,000		22,945
<b>USES</b>						
Operating		39,055		0		-39,055
Total		39,055		0		-39,055
Net Increase/Decrease in Funds		0		62,000		62,000
Ending Balance		0		62,000		62,000

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS-ANALYTICAL CHEMISTRY LAB</b>						
Opening Balance		8,398		8,978		580
<b>SOURCES</b>						
Sales and Service		45,000		12,670		-32,330
Total		45,000		12,670		-32,330
<b>USES</b>						
Professional	0.75	78,762	0.75	76,472	0.00	-2,290
Wages		10,530		10,881		351
Fringe		34,500		33,526		-974
Operating		37,406		24,711		-12,695
Sales and Service Recharge		-131,100		-124,427		6,673
Transfer		5,460		0		-5,460
Total	0.75	35,558	0.75	21,163	0.00	-14,395
Net Increase/Decrease in Funds		9,442		-8,493		-17,935
Ending Balance		17,841		485		-17,356
<b>DHS-DOE CONTRACT MGT-CLEARING</b>						
Opening Balance		3,320		13,187		9,867
<b>USES</b>						
Professional	2.50	227,223	2.50	178,532	0.00	-48,691
Classified	1.00	50,938	1.00	51,926	0.00	988
Wages		4,267		387		-3,880
Fringe		124,300		103,530		-20,770
Operating		6,568		1,883		-4,685
Travel		563		1,951		1,388
Sales and Service Recharge		-413,000		-337,154		75,846
Transfer		0		10,000		10,000
Total	3.50	859	3.50	11,055	0.00	10,196
Net Increase/Decrease in Funds		-859		-11,055		-10,196
Ending Balance		2,461		2,132		-329



**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DHS-ICP/MS LAB</b>						
Opening Balance		26,971		26,362		-609
<b>SOURCES</b>						
Sales and Service		16,000		5,621		-10,379
Transfers From Other Accounts		25,000		0		-25,000
<b>Total</b>		41,000		5,621		-35,379
<b>USES</b>						
Professional	-	12,172	-	23,056	-	10,884
Wages		11,058		9,683		-1,375
Fringe		5,600		9,979		4,379
Operating		94,551		92,379		-2,172
Travel		157		242		85
Sales and Service Recharge		-93,100		-176,901		-83,801
Transfer		0		25,130		25,130
<b>Total</b>	0.00	30,438	0.00	-16,432	0.00	-46,870
<b>Net Increase/Decrease in Funds</b>		10,562		22,053		11,491
<b>Ending Balance</b>		37,533		48,415		10,882
<b>DIR COMMUNICATION/GOVT AFFAIRS</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		200,376		202,325		1,949
<b>Total</b>		200,376		202,325		1,949
<b>USES</b>						
Professional	1.00	98,176	1.00	77,656	0.00	-20,520
Classified	-	0	-	365	-	365
Wages		0		12,291		12,291
Fringe		42,700		34,248		-8,452
Operating		16,250		27,981		11,731
Travel		43,250		37,216		-6,034
Transfer		0		1,664		1,664
<b>Total</b>	1.00	200,376	1.00	191,421	0.00	-8,955
<b>Net Increase/Decrease in Funds</b>		0		10,904		10,904
<b>Ending Balance</b>		0		10,904		10,904

**Desert Research Institute**  
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 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DIRECTOR FOR DEVELOPMENT</b>						
<b>SOURCES</b>						
Gifts		48,930		48,930		0
<b>Total</b>		48,930		48,930		0
<b>USES</b>						
Transfer		48,930		48,930		0
<b>Total</b>		48,930		48,930		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>DIVERSITY INITIATIVES</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		77,335		77,576		241
<b>Total</b>		77,335		77,576		241
<b>USES</b>						
Professional	0.50	47,028	0.50	45,641	0.00	-1,387
Fringe		20,500		19,854		-646
Operating		1,022		538		-484
Travel		8,785		9,287		502
<b>Total</b>	0.50	77,335	0.50	75,320	0.00	-2,015
<b>Net Increase/Decrease in Funds</b>		0		2,256		2,256
<b>Ending Balance</b>		0		2,256		2,256

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DRI ANNUAL REPORT PRINTING</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		102,288		102,288		0
Total		102,288		102,288		0
<b>USES</b>						
Wages		0		6,606		6,606
Fringe		0		159		159
Operating		102,288		64,672		-37,616
Total		102,288		71,437		-30,851
<b>Net Increase/Decrease in Funds</b>		0		30,851		30,851
<b>Ending Balance</b>		0		30,851		30,851
<b>DRI CONTROLLER AUDIT RESERVE</b>						
<b>Opening Balance</b>		31,234		27,448		-3,786
<b>SOURCES</b>						
Sales and Service		0		1,000		1,000
Misc		31,000		344		-30,656
Transfers From Other Accounts		0		1,000		1,000
Total		31,000		2,344		-28,656
<b>USES</b>						
Operating		25,000		4,735		-20,265
Total		25,000		4,735		-20,265
<b>Net Increase/Decrease in Funds</b>		6,000		-2,391		-8,391
<b>Ending Balance</b>		37,234		25,057		-12,177

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>DRI EVENTS</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		56,690		47,690		-9,000
Total		56,690		47,690		-9,000
<b>USES</b>						
Operating		56,690		14,336		-42,354
Travel		0		5,441		5,441
Transfer		0		20,725		20,725
Total		56,690		40,502		-16,188
<b>Net Increase/Decrease in Funds</b>		0		7,188		7,188
<b>Ending Balance</b>		0		7,188		7,188
<b>EAF ALL LAB ADMINISTRATION</b>						
<b>Opening Balance</b>		0		188		188
<b>SOURCES</b>						
Transfers From Other Accounts		39,000		0		-39,000
Total		39,000		0		-39,000
<b>USES</b>						
Professional	1.00	101,371	1.00	87,736	0.00	-13,635
Classified	1.00	60,463	1.00	39,448	0.00	-21,015
Wages		5,094		22,170		17,076
Fringe		74,300		57,640		-16,660
Operating		-222,385		-223,672		-1,287
Travel		3,849		16,866		13,017
Total	2.00	22,692	2.00	188	0.00	-22,504
<b>Net Increase/Decrease in Funds</b>		16,308		-188		-16,496
<b>Ending Balance</b>		16,308		0		-16,308

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EAF CARBON</b>						
Opening Balance		69,084		58,252		-10,832
<b>SOURCES</b>						
Sales and Service		38,000		73,479		35,479
Total		38,000		73,479		35,479
<b>USES</b>						
Professional	1.25	125,000	1.25	137,874	0.00	12,874
Classified	2.00	84,851	2.00	85,844	0.00	993
Wages		27,825		80,423		52,598
Fringe		97,300		103,753		6,453
Operating		299,329		373,003		73,674
Travel		0		1,464		1,464
Sales and Service Recharge		-588,597		-738,958		-150,361
Transfer		0		9,719		9,719
Total	3.25	45,708	3.25	53,122	0.00	7,414
Net Increase/Decrease in Funds		-7,708		20,357		28,065
Ending Balance		61,376		78,609		17,233

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EAF DATA VALIDATION</b>						
Opening Balance		50,200		25,603		-24,597
<b>SOURCES</b>						
Sales and Service		47,000		54,975		7,975
Total		47,000		54,975		7,975
<b>USES</b>						
Professional	0.50	57,659	0.50	81,275	0.00	23,616
Classified	-	3,722	-	4,372	-	650
Wages		0		537		537
Fringe		26,900		37,545		10,645
Operating		63,180		66,627		3,447
Sales and Service Recharge		-143,310		-116,656		26,654
Total	0.50	8,151	0.50	73,700	0.00	65,549
Net Increase/Decrease in Funds		38,849		-18,725		-57,574
Ending Balance		89,048		6,878		-82,170
<b>EAF ELEMENT - XRF</b>						
Opening Balance		26,844		6,459		-20,385
<b>SOURCES</b>						
Sales and Service		180,000		157,345		-22,655
Total		180,000		157,345		-22,655
<b>USES</b>						
Professional	-	17,417	-	30,748	-	13,331
Classified	-	17,502	-	13,704	-	-3,798
Wages		850		860		10
Fringe		16,300		20,221		3,921
Operating		145,588		86,486		-59,102
Sales and Service Recharge		-61,496		-81,769		-20,273
Total	0.00	136,161	0.00	70,250	0.00	-65,911
Net Increase/Decrease in Funds		43,839		87,095		43,256
Ending Balance		70,682		93,554		22,872

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EAF IONS</b>						
Opening Balance		39,491		25,240		-14,251
<b>SOURCES</b>						
Sales and Service		45,000		32,282		-12,718
Transfers From Other Accounts		0		14,096		14,096
Total		45,000		46,378		1,378
<b>USES</b>						
Professional	-	10,307	-	10,792	-	485
Classified	1.00	41,827	1.00	45,023	0.00	3,196
Wages		2,317		2,787		470
Fringe		25,400		26,382		982
Operating		77,301		105,874		28,573
Sales and Service Recharge		-141,505		-113,372		28,133
Total	1.00	15,647	1.00	77,486	0.00	61,839
Net Increase/Decrease in Funds		29,353		-31,108		-60,461
Ending Balance		68,845		-5,868		-74,713

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EAF MASS</b>						
Opening Balance		37,483		11,023		-26,460
<b>SOURCES</b>						
Sales and Service		18,000		20,480		2,480
Total		18,000		20,480		2,480
<b>USES</b>						
Professional	-	13,094	-	23,860	-	10,766
Classified	-	7,767	-	10,049	-	2,282
Wages		12,788		10,953		-1,835
Fringe		9,900		15,646		5,746
Operating		49,091		52,083		2,992
Sales and Service Recharge		-110,060		-101,012		9,048
Transfer		0		19,923		19,923
Total	0.00	-17,420	0.00	31,502	0.00	48,922
Net Increase/Decrease in Funds		35,420		-11,022		-46,442
Ending Balance		72,903		1		-72,902

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EAFF MEDIA AND SHIP AND HANDLE</b>						
Opening Balance		24,100		8,825		-15,275
<b>SOURCES</b>						
Sales and Service		34,000		32,669		-1,331
Total		34,000		32,669		-1,331
<b>USES</b>						
Professional	-	16,906	-	16,450	-	-456
Classified	0.50	23,068	0.50	34,032	0.00	10,964
Wages		19,281		23,165		3,884
Fringe		19,300		24,660		5,360
Operating		162,440		152,347		-10,093
Sales and Service Recharge		-198,801		-212,152		-13,351
Transfer		0		2,991		2,991
Total	0.50	42,194	0.50	41,493	0.00	-701
Net Increase/Decrease in Funds		-8,194		-8,824		-630
Ending Balance		15,906		1		-15,905

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EAFF THERMO DESORPTION</b>						
Opening Balance		0		-58,044		-58,044
<b>SOURCES</b>						
Sales and Service		50,000		37,068		-12,932
Transfers From Other Accounts		25,000		56,488		31,488
Total		75,000		93,556		18,556
<b>USES</b>						
Professional	0.50	47,433	0.50	10,714	0.00	-36,719
Classified	0.50	29,710	0.50	19,536	0.00	-10,174
Wages		23		5,867		5,844
Fringe		35,400		13,566		-21,834
Operating		72,000		63,805		-8,195
Sales and Service Recharge		-110,000		-72,552		37,448
Total	1.00	74,566	1.00	40,936	0.00	-33,630
Net Increase/Decrease in Funds		434		52,620		52,186
Ending Balance		433		-5,424		-5,857

**EARMAN NEW FAC SUPPORT-RSCH**

Opening Balance		89,367		87,218		-2,149
<b>USES</b>						
Professional	0.50	50,000	0.50	0	0.00	-50,000
Fringe		21,800		0		-21,800
Operating		526		0		-526
Total	0.50	72,326	0.50	0	0.00	-72,326
Net Increase/Decrease in Funds		-72,326		0		72,326
Ending Balance		17,041		87,218		70,177

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ENVIRONMENTAL H &amp; S - NSHE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		224,433		227,801		3,368
<b>Total</b>		224,433		227,801		3,368
<b>USES</b>						
Professional	1.00	113,693	1.00	120,014	0.00	6,321
Wages		10,585		9,148		-1,437
Fringe		49,700		52,426		2,726
Operating		33,955		34,361		406
Travel		16,500		11,853		-4,647
<b>Total</b>	1.00	224,433	1.00	227,802	0.00	3,369
<b>Net Increase/Decrease in Funds</b>		0		-1		-1
<b>Ending Balance</b>		0		-1		-1

**ENVIRONMENTAL HEALTH & SAFETY**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOURCES</b>						
Indirect Cost Recovery		96,027		97,032		1,005
<b>Total</b>		96,027		97,032		1,005
<b>USES</b>						
Professional	0.50	39,466	0.50	34,071	0.00	-5,395
Wages		4,625		4,745		120
Fringe		17,300		14,935		-2,365
Operating		28,136		18,857		-9,279
Travel		6,500		2,830		-3,670
<b>Total</b>	0.50	96,027	0.50	75,438	0.00	-20,589
<b>Net Increase/Decrease in Funds</b>		0		21,594		21,594
<b>Ending Balance</b>		0		21,594		21,594

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EVPR PRE AWARD</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		158,943		156,896		-2,047
<b>Total</b>		158,943		156,896		-2,047
<b>USES</b>						
Professional	1.00	77,343	1.00	60,652	0.00	-16,691
Fringe		33,600		26,384		-7,216
Operating		48,000		2,652		-45,348
Travel		0		1,396		1,396
<b>Total</b>	1.00	158,943	1.00	91,084	0.00	-67,859
<b>Net Increase/Decrease in Funds</b>		0		65,812		65,812
<b>Ending Balance</b>		0		65,812		65,812

**EVPR PROPOSAL/BUSINESS DEVELOP**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SOURCES</b>						
Indirect Cost Recovery		100,000		100,000		0
<b>Total</b>		100,000		100,000		0
<b>USES</b>						
Professional	-	0	-	56	-	56
Fringe		0		24		24
Operating		0		21,555		21,555
Transfer		100,000		79,936		-20,064
<b>Total</b>	0.00	100,000	0.00	101,571	0.00	1,571
<b>Net Increase/Decrease in Funds</b>		0		-1,571		-1,571
<b>Ending Balance</b>		0		-1,571		-1,571

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>EVPR RESEARCH</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		354,704		382,024		27,320
Total		354,704		382,024		27,320
<b>USES</b>						
Professional	2.00	197,141	2.00	131,766	0.00	-65,375
Graduate		15,000		19,650		4,650
Fringe		87,600		59,735		-27,865
Operating		12,963		12,052		-911
Travel		42,000		32,108		-9,892
Transfer		0		2,490		2,490
Total	2.00	354,704	2.00	257,801	0.00	-96,903
<b>Net Increase/Decrease in Funds</b>		0		124,223		124,223
<b>Ending Balance</b>		0		124,223		124,223
<b>FAC STARTUP L.CHEN RES SUPP</b>						
<b>Opening Balance</b>		25,746		25,787		41
<b>USES</b>						
Operating		15,000		4,544		-10,456
Total		15,000		4,544		-10,456
<b>Net Increase/Decrease in Funds</b>		-15,000		-4,544		10,456
<b>Ending Balance</b>		10,746		21,243		10,497

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FACILITIES LOANS</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		485,805		485,805		0
Total		485,805		485,805		0
<b>USES</b>						
Operating		485,805		0		-485,805
Transfer		0		485,805		485,805
Total		485,805		485,805		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>FACULTY SENATE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		112,600		126,337		13,737
Total		112,600		126,337		13,737
<b>USES</b>						
Professional	0.75	76,000	0.75	82,130	0.00	6,130
Classified	-	1,000	-	3,399	-	2,399
Fringe		33,600		37,419		3,819
Operating		0		326		326
Travel		2,000		4,915		2,915
Total	0.75	112,600	0.75	128,189	0.00	15,589
<b>Net Increase/Decrease in Funds</b>		0		-1,852		-1,852
<b>Ending Balance</b>		0		-1,852		-1,852

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY STARTUP GENERAL</b>						
Opening Balance		41,800		53,377		11,577
<b>SOURCES</b>						
Transfers From Other Accounts		175,000		5,703		-169,297
Total		175,000		5,703		-169,297
<b>USES</b>						
Transfer		193,922		0		-193,922
Total		193,922		0		-193,922
Net Increase/Decrease in Funds		-18,922		5,703		24,625
Ending Balance		22,878		59,080		36,202
<b>FINANCIAL SERVICES OFFICE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		653,874		676,318		22,444
Total		653,874		676,318		22,444
<b>USES</b>						
Professional	1.25	127,027	1.25	70,040	0.00	-56,987
Classified	5.00	258,370	5.00	245,165	0.00	-13,205
Wages		42,301		52,582		10,281
Fringe		184,900		153,822		-31,078
Operating		28,463		77,622		49,159
Travel		12,813		9,914		-2,899
Total	6.25	653,874	6.25	609,145	0.00	-44,729
Net Increase/Decrease in Funds		0		67,173		67,173
Ending Balance		0		67,173		67,173

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOUNDATION CONTRIBUTION-WELL'S</b>						
Opening Balance		11,913		11,904		-9
<b>SOURCES</b>						
Gifts		30,000		29,380		-620
Total		30,000		29,380		-620
<b>USES</b>						
Professional	-	17,526	-	15,331	-	-2,195
Fringe		7,600		6,669		-931
Operating		8,987		6,041		-2,946
Total	0.00	34,113	0.00	28,041	0.00	-6,072
Net Increase/Decrease in Funds		-4,113		1,339		5,452
Ending Balance		7,799		13,243		5,444
<b>FRITSEN SABBATICAL LEAVE</b>						
Opening Balance		96,423		91,376		-5,047
<b>USES</b>						
Professional	0.50	66,000	0.50	38,074	0.00	-27,926
Fringe		28,700		16,562		-12,138
Total	0.50	94,700	0.50	54,636	0.00	-40,064
Net Increase/Decrease in Funds		-94,700		-54,636		40,064
Ending Balance		1,723		36,740		35,017



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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FUTURE RESERVES</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		75,000		75,000		0
Total		75,000		75,000		0
<b>USES</b>						
Transfer		75,000		75,000		0
Total		75,000		75,000		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>FY08 INVESTMENT INCOME ONESHOT</b>						
Opening Balance		314,067		314,067		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		314,067		314,067		0
<b>GALLAGHER ARCHAEOLOGICAL EQUIP</b>						
Opening Balance		25,000		25,000		0
<b>SOURCES</b>						
Gifts		0		25,000		25,000
Total		0		25,000		25,000
<b>USES</b>						
Operating		25,000		25,000		0
Total		25,000		25,000		0
Net Increase/Decrease in Funds		-25,000		0		25,000
Ending Balance		0		25,000		25,000

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GEN FREDERICK LANDER ENDOWMENT</b>						
Opening Balance		469,840		500,832		30,992
<b>SOURCES</b>						
Investment/Endowment Income		0		133,308		133,308
Gifts		95,000		-50		-95,050
Transfers From Other Accounts		0		3,135		3,135
Total		95,000		136,393		41,393
<b>USES</b>						
Professional	-	0	-	6,358	-	6,358
Graduate		16,573		0		-16,573
Wages		9,490		0		-9,490
Fringe		2,300		2,766		466
Operating		43,357		6,494		-36,863
Travel		0		474		474
Transfer		44,668		32,566		-12,102
Total	0.00	116,388	0.00	48,658	0.00	-67,730
Net Increase/Decrease in Funds		-21,388		87,735		109,123
Ending Balance		448,453		588,567		140,114
<b>GENERAL FACULTY SUPPORT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		98,342		98,342		0
Total		98,342		98,342		0
<b>USES</b>						
Operating		98,342		0		-98,342
Transfer		0		97,534		97,534
Total		98,342		97,534		-808
Net Increase/Decrease in Funds		0		808		808
Ending Balance		0		808		808

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GEO B MAXEY HYDROL ENDOWMENT</b>						
Opening Balance		35,855		35,855		0
<b>SOURCES</b>						
Investment/Endowment Income		0		20,063		20,063
Gifts		5,015		0		-5,015
Total		5,015		20,063		15,048
<b>USES</b>						
Operating		30,000		0		-30,000
Transfer		0		24,257		24,257
Total		30,000		24,257		-5,743
Net Increase/Decrease in Funds		-24,985		-4,194		20,791
Ending Balance		10,870		31,661		20,791
<b>GREENPOWER POSITION SALARY</b>						
Opening Balance		27,038		66,964		39,926
<b>SOURCES</b>						
Gifts		21,000		0		-21,000
Total		21,000		0		-21,000
<b>USES</b>						
Professional	0.50	31,000	0.50	24,788	0.00	-6,212
Fringe		13,500		10,782		-2,718
Total	0.50	44,500	0.50	35,570	0.00	-8,930
Net Increase/Decrease in Funds		-23,500		-35,570		-12,070
Ending Balance		3,538		31,394		27,856

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GREENPOWER SOUTH TRAVEL/OPS</b>						
Opening Balance		75,424		75,425		1
<b>SOURCES</b>						
Gifts		16,190		22,728		6,538
Total		16,190		22,728		6,538
<b>USES</b>						
Operating		40,000		13,226		-26,774
Travel		1,000		3,340		2,340
Total		41,000		16,566		-24,434
Net Increase/Decrease in Funds		-24,810		6,162		30,972
Ending Balance		50,614		81,587		30,973
<b>GRZYMSKI NEW FACULTY</b>						
Opening Balance		0		-7,926		-7,926
<b>SOURCES</b>						
Transfers From Other Accounts		75,343		75,343		0
Total		75,343		75,343		0
<b>USES</b>						
Professional	0.50	40,832	0.50	30,235	0.00	-10,597
Fringe		17,761		13,152		-4,609
Operating		16,750		2,225		-14,525
Total	0.50	75,343	0.50	45,612	0.00	-29,731
Net Increase/Decrease in Funds		0		29,731		29,731
Ending Balance		0		21,805		21,805

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>HEYVAERT DHS NEW FAC SUPPT-EQ</b>						
Opening Balance		123,215		123,215		0
<b>USES</b>						
Travel		11		0		-11
Total		11		0		-11
Net Increase/Decrease in Funds		-11		0		11
Ending Balance		123,203		123,215		12
<b>HUMAN RESOURCES</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		247,852		251,348		3,496
Total		247,852		251,348		3,496
<b>USES</b>						
Professional	1.00	86,837	1.00	91,843	0.00	5,006
Classified	1.00	45,282	1.00	37,683	0.00	-7,599
Wages		15,500		8,405		-7,095
Fringe		60,700		58,919		-1,781
Operating		30,923		26,691		-4,232
Travel		8,610		4,991		-3,619
Total	2.00	247,852	2.00	228,532	0.00	-19,320
Net Increase/Decrease in Funds		0		22,816		22,816
Ending Balance		0		22,816		22,816

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ICPMS LAB DIRECTOR</b>						
Opening Balance		11,570		11,570		0
<b>SOURCES</b>						
Transfers From Other Accounts		15,000		35,130		20,130
Total		15,000		35,130		20,130
<b>USES</b>						
Operating		20		2,555		2,535
Transfer		26,000		0		-26,000
Total		26,020		2,555		-23,465
Net Increase/Decrease in Funds		-11,020		32,575		43,595
Ending Balance		550		44,145		43,595
<b>INFO TECH EQUIPMENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		220,500		270,500		50,000
Total		220,500		270,500		50,000
<b>USES</b>						
Operating		220,500		0		-220,500
Transfer		0		270,500		270,500
Total		220,500		270,500		50,000
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INFO TECH MAIN</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		1,217,412		1,515,026		297,614
<b>Total</b>		<b>1,217,412</b>		<b>1,515,026</b>		<b>297,614</b>
<b>USES</b>						
Professional	2.00	181,212	2.00	348,130	0.00	166,918
Classified	5.00	284,000	5.00	252,194	0.00	-31,806
Wages		39,000		25,572		-13,428
Fringe		221,200		277,643		56,443
Operating		465,000		425,560		-39,440
Travel		27,000		31,406		4,406
Transfer		0		6,231		6,231
<b>Total</b>	<b>7.00</b>	<b>1,217,412</b>	<b>7.00</b>	<b>1,366,736</b>	<b>0.00</b>	<b>149,324</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>148,290</b>		<b>148,290</b>
<b>Ending Balance</b>		<b>0</b>		<b>148,290</b>		<b>148,290</b>
<b>INSTITUTE HOST/EVENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		86,400		86,400		0
<b>Total</b>		<b>86,400</b>		<b>86,400</b>		<b>0</b>
<b>USES</b>						
Operating		86,400		42,884		-43,516
Transfer		0		-231		-231
<b>Total</b>		<b>86,400</b>		<b>42,653</b>		<b>-43,747</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>43,747</b>		<b>43,747</b>
<b>Ending Balance</b>		<b>0</b>		<b>43,747</b>		<b>43,747</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL MEMBERSHIPS</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		40,000		40,000		0
<b>Total</b>		<b>40,000</b>		<b>40,000</b>		<b>0</b>
<b>USES</b>						
Operating		40,000		25,168		-14,832
<b>Total</b>		<b>40,000</b>		<b>25,168</b>		<b>-14,832</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>14,832</b>		<b>14,832</b>
<b>Ending Balance</b>		<b>0</b>		<b>14,832</b>		<b>14,832</b>
<b>INVESTMENT INCOME</b>						
<b>Opening Balance</b>		<b>683,057</b>		<b>733,037</b>		<b>49,980</b>
<b>SOURCES</b>						
Indirect Cost Recovery		400,000		0		-400,000
Investment/Endowment Income		0		113,225		113,225
Misc		0		21		21
<b>Total</b>		<b>400,000</b>		<b>113,246</b>		<b>-286,754</b>
<b>USES</b>						
Transfer		434,087		384,000		-50,087
<b>Total</b>		<b>434,087</b>		<b>384,000</b>		<b>-50,087</b>
<b>Net Increase/Decrease in Funds</b>		<b>-34,087</b>		<b>-270,754</b>		<b>-236,667</b>
<b>Ending Balance</b>		<b>648,970</b>		<b>462,283</b>		<b>-186,687</b>

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAS VEGAS MOTOR POOL</b>						
Opening Balance		19,489		21,478		1,989
<b>USES</b>						
Classified	-	2,611	-	4,421	-	1,810
Wages		0		372		372
Fringe		1,300		2,211		911
Operating		19,351		14,767		-4,584
Travel		504		-813		-1,317
Sales and Service Recharge		-38,000		-40,764		-2,764
Transfer		15,000		11,868		-3,132
Total	0.00	766	0.00	-7,938	0.00	-8,704
Net Increase/Decrease in Funds		-766		7,938		8,704
Ending Balance		18,723		29,416		10,693
<b>LAS VEGAS PHOTOCOPY RECHARGE</b>						
Opening Balance		0		198		198
<b>SOURCES</b>						
Transfers From Other Accounts		8,500		0		-8,500
Total		8,500		0		-8,500
<b>USES</b>						
Operating		25,000		20,860		-4,140
Sales and Service Recharge		-17,000		-16,548		452
Total		8,000		4,312		-3,688
Net Increase/Decrease in Funds		500		-4,312		-4,812
Ending Balance		500		-4,114		-4,614

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	FTE	\$	FTE	\$	FTE	\$
<b>MARYLAND PARKWAY LEASE</b>						
Opening Balance		153,446		153,446		0
<b>SOURCES</b>						
Misc		65,000		67,716		2,716
Total		65,000		67,716		2,716
<b>USES</b>						
Graduate		31,794		4,650		-27,144
Fringe		3,900		572		-3,328
Transfer		56,522		50,000		-6,522
Total		92,216		55,222		-36,994
Net Increase/Decrease in Funds		-27,216		12,494		39,710
Ending Balance		126,230		165,940		39,710
<b>MAXEY ADDITION PAYBACK</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		150,000		150,000		0
Total		150,000		150,000		0
<b>USES</b>						
Transfer		150,000		150,000		0
Total		150,000		150,000		0
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

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	FTE	\$	FTE	\$	FTE	\$
<b>MCCONNELL MAKI CHAIR</b>						
Opening Balance		85,879		85,879		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		50,000		50,000
Total		0		50,000		50,000
<b>USES</b>						
Professional	-	10,000	-	5,502	-	-4,498
Wages		1,029		0		-1,029
Fringe		4,400		2,393		-2,007
Operating		7,503		29,911		22,408
Travel		3,966		2,377		-1,589
Total	0.00	26,898	0.00	40,183	0.00	13,285
Net Increase/Decrease in Funds		-26,898		9,817		36,715
Ending Balance		58,981		95,696		36,715
<b>NEW FAC-HYDROCLIMATOLOGIST</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		200,000		50,000
Total		150,000		200,000		50,000
<b>USES</b>						
Operating		150,000		0		-150,000
Total		150,000		0		-150,000
Net Increase/Decrease in Funds		0		200,000		200,000
Ending Balance		0		200,000		200,000

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	FTE	\$	FTE	\$	FTE	\$
<b>NEW FAC-HYDROINFORMATICS</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		150,000		150,000		0
Total		150,000		150,000		0
<b>USES</b>						
Operating		150,000		0		-150,000
Total		150,000		0		-150,000
Net Increase/Decrease in Funds		0		150,000		150,000
Ending Balance		0		150,000		150,000
<b>NEW FACULTY BERLI RSRCH SUPP</b>						
Opening Balance		78,113		77,852		-261
<b>USES</b>						
Professional	-	16,610	-	0	-	-16,610
Fringe		7,200		0		-7,200
Operating		9,069		8,130		-939
Travel		942		0		-942
Transfer		31,888		0		-31,888
Total	0.00	65,709	0.00	8,130	0.00	-57,579
Net Increase/Decrease in Funds		-65,709		-8,130		57,579
Ending Balance		12,404		69,722		57,318

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NORTHERN FAC/RECEPTION</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		136,300		163,422		27,122
<b>Total</b>		<b>136,300</b>		<b>163,422</b>		<b>27,122</b>
<b>USES</b>						
Classified	1.50	79,744	1.50	43,998	0.00	-35,746
Wages		10,000		1,068		-8,932
Fringe		40,000		21,937		-18,063
Operating		6,515		6,965		450
Travel		41		399		358
<b>Total</b>	<b>1.50</b>	<b>136,300</b>	<b>1.50</b>	<b>74,367</b>	<b>0.00</b>	<b>-61,933</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>89,055</b>		<b>89,055</b>
<b>Ending Balance</b>		<b>0</b>		<b>89,055</b>		<b>89,055</b>
<b>NSHE GEN COUNCIL &amp; ASSESSMENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		266,535		199,489		-67,046
<b>Total</b>		<b>266,535</b>		<b>199,489</b>		<b>-67,046</b>
<b>USES</b>						
Operating		266,535		199,560		-66,975
Travel		0		303		303
<b>Total</b>		<b>266,535</b>		<b>199,863</b>		<b>-66,672</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>-374</b>		<b>-374</b>
<b>Ending Balance</b>		<b>0</b>		<b>-374</b>		<b>-374</b>

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSHE SAFETY/LOSS REVENUE ACCT</b>						
<b>SOURCES</b>						
Misc		225,000		231,272		6,272
<b>Total</b>		<b>225,000</b>		<b>231,272</b>		<b>6,272</b>
<b>USES</b>						
Transfer		225,000		227,801		2,801
<b>Total</b>		<b>225,000</b>		<b>227,801</b>		<b>2,801</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>3,471</b>		<b>3,471</b>
<b>Ending Balance</b>		<b>0</b>		<b>3,471</b>		<b>3,471</b>
<b>OAL DATA HANDLING AND ANALYSIS</b>						
<b>Opening Balance</b>		<b>6,843</b>		<b>12,081</b>		<b>5,238</b>
<b>SOURCES</b>						
Sales and Service		10,000		1,225		-8,775
<b>Total</b>		<b>10,000</b>		<b>1,225</b>		<b>-8,775</b>
<b>USES</b>						
Professional	-	23,980	-	17,532	-	-6,448
Fringe		10,400		7,627		-2,773
Operating		6,799		6,854		55
Sales and Service Recharge		-32,813		-51,765		-18,952
Transfer		58		45,552		45,494
<b>Total</b>	<b>0.00</b>	<b>8,424</b>	<b>0.00</b>	<b>25,800</b>	<b>0.00</b>	<b>17,376</b>
<b>Net Increase/Decrease in Funds</b>		<b>1,576</b>		<b>-24,575</b>		<b>-26,151</b>
<b>Ending Balance</b>		<b>8,418</b>		<b>-12,494</b>		<b>-20,912</b>

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OAL EXTRACTABLES</b>						
Opening Balance		0		-50,043		-50,043
<b>SOURCES</b>						
Sales and Service		48,000		3,333		-44,667
Transfers From Other Accounts		10,000		85,129		75,129
Total		58,000		88,462		30,462
<b>USES</b>						
Professional	-	18,401	-	16,426	-	-1,975
Graduate		19,076		9,150		-9,926
Classified	1.00	49,800	1.00	34,609	0.00	-15,191
Wages		8,979		3,362		-5,617
Fringe		35,400		25,587		-9,813
Operating		135,500		76,696		-58,804
Sales and Service Recharge		-210,000		-92,222		117,778
Transfer		0		5,866		5,866
Total	1.00	57,156	1.00	79,474	0.00	22,318
Net Increase/Decrease in Funds		844		8,988		8,144
Ending Balance		843		-41,055		-41,898

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OAL MEDIA SHIPPING AND HANDLE</b>						
Opening Balance		0		-23,174		-23,174
<b>SOURCES</b>						
Sales and Service		9,500		3,889		-5,611
Transfers From Other Accounts		15,000		43,497		28,497
Total		24,500		47,386		22,886
<b>USES</b>						
Classified	0.50	25,108	0.50	27,957	0.00	2,849
Fringe		12,500		13,923		1,423
Operating		9,064		9,608		544
Sales and Service Recharge		-22,500		-15,721		6,779
Total	0.50	24,172	0.50	35,767	0.00	11,595
Net Increase/Decrease in Funds		328		11,619		11,291
Ending Balance		328		-11,555		-11,883
<b>OAL VOC'S</b>						
Opening Balance		0		-43,288		-43,288
<b>SOURCES</b>						
Sales and Service		36,000		2,607		-33,393
Transfers From Other Accounts		10,000		105,745		95,745
Total		46,000		108,352		62,352
<b>USES</b>						
Graduate		15,786		0		-15,786
Classified	1.00	39,645	1.00	52,889	0.00	13,244
Wages		6,796		3,590		-3,206
Fringe		21,800		26,425		4,625
Operating		25,600		35,714		10,114
Sales and Service Recharge		-64,000		-40,082		23,918
Total	1.00	45,627	1.00	78,536	0.00	32,909
Net Increase/Decrease in Funds		373		29,816		29,443
Ending Balance		373		-13,472		-13,845



**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OBRIST NEW FACULTY SUPPORT</b>						
Opening Balance		61,817		61,818		1
<b>USES</b>						
Professional	-	35,000	-	18,170	-	-16,830
Classified	-	0	-	184	-	184
Fringe		15,200		7,995		-7,205
Travel		339		0		-339
Transfer		2,727		0		-2,727
<b>Total</b>	<b>0.00</b>	<b>53,266</b>	<b>0.00</b>	<b>26,349</b>	<b>0.00</b>	<b>-26,917</b>
Net Increase/Decrease in Funds		-53,266		-26,349		26,917
Ending Balance		8,551		35,469		26,918

**PI FUNDS 5% ICR**

<b>SOURCES</b>						
Indirect Cost Recovery		680,130		680,130		0
<b>Total</b>		<b>680,130</b>		<b>680,130</b>		<b>0</b>
<b>USES</b>						
Transfer		680,130		680,130		0
<b>Total</b>		<b>680,130</b>		<b>680,130</b>		<b>0</b>
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>POPP POST DOC SUPPORT</b>						
Opening Balance		45,000		45,000		0
<b>SOURCES</b>						
Transfers From Other Accounts		0		-45,000		-45,000
<b>Total</b>		<b>0</b>		<b>-45,000</b>		<b>-45,000</b>
<b>USES</b>						
Professional	-	30,000	-	0	-	-30,000
Fringe		13,100		0		-13,100
<b>Total</b>	<b>0.00</b>	<b>43,100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-43,100</b>
Net Increase/Decrease in Funds		-43,100		-45,000		-1,900
Ending Balance		1,900		0		-1,900

**POST DOC SUPPORT**

<b>SOURCES</b>						
Indirect Cost Recovery		120,000		120,000		0
<b>Total</b>		<b>120,000</b>		<b>120,000</b>		<b>0</b>
<b>USES</b>						
Transfer		120,000		120,000		0
<b>Total</b>		<b>120,000</b>		<b>120,000</b>		<b>0</b>
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>POSTAGE/INSURANCE/BCN SUPPORT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		85,000		85,000		0
<b>Total</b>		<b>85,000</b>		<b>85,000</b>		<b>0</b>
<b>USES</b>						
Operating		85,000		65,010		-19,990
<b>Total</b>		<b>85,000</b>		<b>65,010</b>		<b>-19,990</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>19,990</b>		<b>19,990</b>
<b>Ending Balance</b>		<b>0</b>		<b>19,990</b>		<b>19,990</b>
<b>PRESIDENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		305,267		305,413		146
<b>Total</b>		<b>305,267</b>		<b>305,413</b>		<b>146</b>
<b>USES</b>						
Professional	0.50	39,497	0.50	56,717	0.00	17,220
Classified	-	91,692	-	56,869	-	-34,823
Wages		32,300		34,855		2,555
Fringe		63,600		53,829		-9,771
Operating		13,602		15,483		1,881
Travel		64,576		68,432		3,856
<b>Total</b>	<b>0.50</b>	<b>305,267</b>	<b>0.50</b>	<b>286,185</b>	<b>0.00</b>	<b>-19,082</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>19,228</b>		<b>19,228</b>
<b>Ending Balance</b>		<b>0</b>		<b>19,228</b>		<b>19,228</b>

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PRESIDENT/RECEPTION NSNC</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		175,484		175,527		43
<b>Total</b>		<b>175,484</b>		<b>175,527</b>		<b>43</b>
<b>USES</b>						
Classified	2.50	107,140	2.50	106,967	0.00	-173
Fringe		53,400		53,269		-131
Operating		13,144		13,102		-42
Travel		1,800		320		-1,480
<b>Total</b>	<b>2.50</b>	<b>175,484</b>	<b>2.50</b>	<b>173,658</b>	<b>0.00</b>	<b>-1,826</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>1,869</b>		<b>1,869</b>
<b>Ending Balance</b>		<b>0</b>		<b>1,869</b>		<b>1,869</b>
<b>RECRUITMENT-INTERVIEW</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		70,000		170,000		100,000
<b>Total</b>		<b>70,000</b>		<b>170,000</b>		<b>100,000</b>
<b>USES</b>						
Operating		70,000		28,262		-41,738
<b>Total</b>		<b>70,000</b>		<b>28,262</b>		<b>-41,738</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>141,738</b>		<b>141,738</b>
<b>Ending Balance</b>		<b>0</b>		<b>141,738</b>		<b>141,738</b>

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RELOCATION</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		65,000		65,000		0
Total		65,000		65,000		0
<b>USES</b>						
Operating		65,000		18,102		-46,898
Travel		0		10		10
Total		65,000		18,112		-46,888
<b>Net Increase/Decrease in Funds</b>		0		46,888		46,888
<b>Ending Balance</b>		0		46,888		46,888
<b>RENO MOTOR POOL</b>						
Opening Balance		11,906		18,479		6,573
<b>USES</b>						
Classified	-	7,275	-	8,360	-	1,085
Fringe		3,600		4,163		563
Operating		18,704		22,079		3,375
Sales and Service Recharge		-40,055		-52,056		-12,001
Transfer		15,951		0		-15,951
Total	0.00	5,475	0.00	-17,454	0.00	-22,929
<b>Net Increase/Decrease in Funds</b>		-5,475		17,454		22,929
<b>Ending Balance</b>		6,432		35,933		29,501

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RENO PHOTOCOPY RECHARGE</b>						
Opening Balance		0		2,551		2,551
<b>SOURCES</b>						
Transfers From Other Accounts		11,500		0		-11,500
Total		11,500		0		-11,500
<b>USES</b>						
Operating		25,000		20,267		-4,733
Sales and Service Recharge		-15,000		-14,664		336
Total		10,000		5,603		-4,397
<b>Net Increase/Decrease in Funds</b>		1,500		-5,603		-7,103
<b>Ending Balance</b>		1,500		-3,052		-4,552
<b>RESCISSION STATE BUDGET CUT</b>						
Opening Balance		100,000		100,000		0
<b>USES</b>						
Transfer		100,000		0		-100,000
Total		100,000		0		-100,000
<b>Net Increase/Decrease in Funds</b>		-100,000		0		100,000
<b>Ending Balance</b>		0		100,000		100,000

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>ROGERS SCIENCE &amp; TECH BUILDING</b>						
Opening Balance		674		-6,674		-7,348
<b>SOURCES</b>						
Gifts		51,000		25,011		-25,989
Transfers From Other Accounts		0		8,431		8,431
Total		51,000		33,442		-17,558
<b>USES</b>						
Transfer		51,000		25,105		-25,895
Total		51,000		25,105		-25,895
Net Increase/Decrease in Funds		0		8,337		8,337
Ending Balance		674		1,663		989
<b>SABBATICAL BERGER</b>						
Opening Balance		49,932		45,940		-3,992
<b>USES</b>						
Professional		-		32,014		22,100
Fringe		9,914		13,926		9,626
Total	0.00	14,214	0.00	45,940	0.00	31,726
Net Increase/Decrease in Funds		-14,214		-45,940		-31,726
Ending Balance		35,718		0		-35,718

**Desert Research Institute**  
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 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SABBATICAL ENGELBRECHT</b>						
Opening Balance		0		-4,354		-4,354
<b>SOURCES</b>						
Transfers From Other Accounts		107,500		107,493		-7
Total		107,500		107,493		-7
<b>USES</b>						
Professional	0.75	74,900	0.75	40,227	0.00	-34,673
Fringe		32,600		17,499		-15,101
Total	0.75	107,500	0.75	57,726	0.00	-49,774
Net Increase/Decrease in Funds		0		49,767		49,767
Ending Balance		0		45,413		45,413
<b>SABBATICAL ETYEMEZIAN</b>						
Opening Balance		38,053		32,254		-5,799
<b>SOURCES</b>						
Transfers From Other Accounts		0		-12		-12
Total		0		-12		-12
<b>USES</b>						
Professional		15,633		22,468		6,835
Fringe		6,800		9,774		2,974
Total	0.00	22,433	0.00	32,242	0.00	9,809
Net Increase/Decrease in Funds		-22,433		-32,254		-9,821
Ending Balance		15,620		0		-15,620

**Desert Research Institute**  
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 Budget to Actual Comparison  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SABBATICAL FUNDING</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		347,774		347,775		1
<b>Total</b>		<b>347,774</b>		<b>347,775</b>		<b>1</b>
<b>USES</b>						
Transfer		347,774		347,775		1
<b>Total</b>		<b>347,774</b>		<b>347,775</b>		<b>1</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>SABBATICAL GREEN</b>						
<b>Opening Balance</b>		<b>64,316</b>		<b>58,931</b>		<b>-5,385</b>
<b>USES</b>						
Professional	0.50	41,757	0.50	32,998	0.00	-8,759
Fringe		18,200		14,355		-3,845
<b>Total</b>	<b>0.50</b>	<b>59,957</b>	<b>0.50</b>	<b>47,353</b>	<b>0.00</b>	<b>-12,604</b>
<b>Net Increase/Decrease in Funds</b>		<b>-59,957</b>		<b>-47,353</b>		<b>12,604</b>
<b>Ending Balance</b>		<b>4,359</b>		<b>11,578</b>		<b>7,219</b>
<b>SABBATICAL LEAVE HOLDING</b>						
<b>SOURCES</b>						
Transfers From Other Accounts		347,700	14			-347,686
<b>Total</b>		<b>347,700</b>	<b>14</b>			<b>-347,686</b>
<b>USES</b>						
Transfer		347,700		0		-347,700
<b>Total</b>		<b>347,700</b>	<b>0</b>			<b>-347,700</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>14</b>		<b>14</b>
<b>Ending Balance</b>		<b>0</b>		<b>14</b>		<b>14</b>

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SABBATICAL MCGWIRE</b>						
<b>Opening Balance</b>		<b>0</b>		<b>-42,745</b>		<b>-42,745</b>
<b>SOURCES</b>						
Transfers From Other Accounts		121,500		151,566		30,066
<b>Total</b>		<b>121,500</b>		<b>151,566</b>		<b>30,066</b>
<b>USES</b>						
Professional	1.00	84,700	1.00	47,328	0.00	-37,372
Fringe		36,800		20,588		-16,212
<b>Total</b>	<b>1.00</b>	<b>121,500</b>	<b>1.00</b>	<b>67,916</b>	<b>0.00</b>	<b>-53,584</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>83,650</b>		<b>83,650</b>
<b>Ending Balance</b>		<b>0</b>		<b>40,905</b>		<b>40,905</b>
<b>SABBATICAL PAPELIS</b>						
<b>Opening Balance</b>		<b>0</b>		<b>-10,304</b>		<b>-10,304</b>
<b>SOURCES</b>						
Transfers From Other Accounts		118,700		118,716		16
<b>Total</b>		<b>118,700</b>		<b>118,716</b>		<b>16</b>
<b>USES</b>						
Professional	1.00	82,700	1.00	59,820	0.00	-22,880
Fringe		36,000		26,021		-9,979
<b>Total</b>	<b>1.00</b>	<b>118,700</b>	<b>1.00</b>	<b>85,841</b>	<b>0.00</b>	<b>-32,859</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>32,875</b>		<b>32,875</b>
<b>Ending Balance</b>		<b>0</b>		<b>22,571</b>		<b>22,571</b>

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SCHUMER NEW FAC SUPPORT RSRCH</b>						
Opening Balance		51,585		50,663		-922
<b>SOURCES</b>						
Transfers From Other Accounts		0		-12,128		-12,128
Total		0		-12,128		-12,128
<b>USES</b>						
Professional	-	0	-	2,905	-	2,905
Graduate		0		3,737		3,737
Wages		0		1,756		1,756
Fringe		0		1,765		1,765
Operating		50,000		2,876		-47,124
Travel		0		3,910		3,910
Total	0.00	50,000	0.00	16,949	0.00	-33,051
Net Increase/Decrease in Funds		-50,000		-29,077		20,923
Ending Balance		1,585		21,586		20,001
<b>SCHUMER NEW FAC SUPPORT SALARY</b>						
Opening Balance		25,918		24,978		-940
<b>USES</b>						
Professional	-	15,000	-	17,406	-	2,406
Fringe		6,500		7,572		1,072
Total	0.00	21,500	0.00	24,978	0.00	3,478
Net Increase/Decrease in Funds		-21,500		-24,978		-3,478
Ending Balance		4,418		0		-4,418

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SENIOR FACULTY SUPPORT FUNDING</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		250,000		250,000		0
Total		250,000		250,000		0
<b>USES</b>						
Transfer		250,000		249,999		-1
Total		250,000		249,999		-1
Net Increase/Decrease in Funds		0		1		1
Ending Balance		0		1		1
<b>SPL DAS SUPPORT (STORM PEAK)</b>						
Opening Balance		0		27,334		27,334
<b>SOURCES</b>						
Transfers From Other Accounts		29,875		29,893		18
Total		29,875		29,893		18
<b>USES</b>						
Professional	-	13,850	-	14,245	-	395
Fringe		6,025		6,197		172
Operating		5,000		2,666		-2,334
Travel		5,000		6,785		1,785
Total	0.00	29,875	0.00	29,893	0.00	18
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		27,334		27,334

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SPON PROJ AND TIME SHEET SOFTW</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		300,000		300,000		0
Total		300,000		300,000		0
<b>USES</b>						
Operating		300,000		51,183		-248,817
Transfer		0		248,817		248,817
Total		300,000		300,000		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>STATE 4.5% RESERVE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		248,497		248,497		0
Total		248,497		248,497		0
<b>USES</b>						
Operating		248,497		163,945		-84,552
Total		248,497		163,945		-84,552
<b>Net Increase/Decrease in Funds</b>		0		84,552		84,552
<b>Ending Balance</b>		0		84,552		84,552

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STATE 6104 ASSESSMENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		148,486		148,486		0
Total		148,486		148,486		0
<b>USES</b>						
Operating		148,486		0		-148,486
Transfer		0		148,486		148,486
Total		148,486		148,486		0
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>STATE CUTS RESERVE</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		135,000		50,000		-85,000
Total		135,000		50,000		-85,000
<b>USES</b>						
Operating		135,000		0		-135,000
Transfer		0		50,000		50,000
Total		135,000		50,000		-85,000
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STATE REGIA ASSESSMENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		102,143		154,221		52,078
<b>Total</b>		102,143		154,221		52,078
<b>USES</b>						
Operating		102,143		130,400		28,257
<b>Total</b>		102,143		130,400		28,257
<b>Net Increase/Decrease in Funds</b>		0		23,821		23,821
<b>Ending Balance</b>		0		23,821		23,821

**STRATEGIC INITIATIVES**

<b>SOURCES</b>						
Indirect Cost Recovery		25,000		22,000		-3,000
<b>Total</b>		25,000		22,000		-3,000
<b>USES</b>						
Professional	-	0	-	863	-	863
Wages		0		2,795		2,795
Fringe		0		442		442
Operating		25,000		16,547		-8,453
Travel		0		878		878
<b>Total</b>	0.00	25,000	0.00	21,525	0.00	-3,475
<b>Net Increase/Decrease in Funds</b>		0		475		475
<b>Ending Balance</b>		0		475		475

**Desert Research Institute**  
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**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SVPFA FINANCE &amp; ADMINISTRATION</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		109,817		128,344		18,527
<b>Total</b>		109,817		128,344		18,527
<b>USES</b>						
Professional	0.50	45,968	0.50	53,688	0.00	7,720
Fringe		20,000		23,354		3,354
Operating		16,266		7,785		-8,481
Travel		27,583		19,401		-8,182
<b>Total</b>	0.50	109,817	0.50	104,228	0.00	-5,589
<b>Net Increase/Decrease in Funds</b>		0		24,116		24,116
<b>Ending Balance</b>		0		24,116		24,116

**SVPFA RESEARCH PARKS**

<b>SOURCES</b>						
Indirect Cost Recovery		42,400		42,360		-40
<b>Total</b>		42,400		42,360		-40
<b>USES</b>						
Wages		40,000		39,100		-900
Fringe		1,000		938		-62
Operating		1,400		480		-920
Travel		0		327		327
<b>Total</b>		42,400		40,845		-1,555
<b>Net Increase/Decrease in Funds</b>		0		1,515		1,515
<b>Ending Balance</b>		0		1,515		1,515



**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
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**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TECHNOLOGY TRANSFER DRI/UNR</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		87,623		89,831		2,208
<b>Total</b>		<b>87,623</b>		<b>89,831</b>		<b>2,208</b>
<b>USES</b>						
Professional	-	15,219	-	17,144	-	1,925
Classified	1.00	39,396	1.00	40,769	0.00	1,373
Wages		2,400		326		-2,074
Fringe		26,300		27,768		1,468
Operating		2,308		1,329		-979
Travel		2,000		1,804		-196
<b>Total</b>	<b>1.00</b>	<b>87,623</b>	<b>1.00</b>	<b>89,140</b>	<b>0.00</b>	<b>1,517</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>691</b>		<b>691</b>
<b>Ending Balance</b>		<b>0</b>		<b>691</b>		<b>691</b>
<b>TECHNOLOGY TRANSFER PATENTS</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		43,750		43,750		0
<b>Total</b>		<b>43,750</b>		<b>43,750</b>		<b>0</b>
<b>USES</b>						
Operating		43,750		19,816		-23,934
<b>Total</b>		<b>43,750</b>		<b>19,816</b>		<b>-23,934</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>23,934</b>		<b>23,934</b>
<b>Ending Balance</b>		<b>0</b>		<b>23,934</b>		<b>23,934</b>

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TERMINATION FUNDING</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		64,996		65,000		4
<b>Total</b>		<b>64,996</b>		<b>65,000</b>		<b>4</b>
<b>USES</b>						
Professional	0.50	45,296	0.50	11,166	0.00	-34,130
Fringe		19,700		4,858		-14,842
<b>Total</b>	<b>0.50</b>	<b>64,996</b>	<b>0.50</b>	<b>16,024</b>	<b>0.00</b>	<b>-48,972</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>48,976</b>		<b>48,976</b>
<b>Ending Balance</b>		<b>0</b>		<b>48,976</b>		<b>48,976</b>
<b>VP ACADEMIC &amp; FACULTY SUPPORT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		73,761		269,756		195,995
<b>Total</b>		<b>73,761</b>		<b>269,756</b>		<b>195,995</b>
<b>USES</b>						
Professional	0.50	44,061	0.50	145,767	0.00	101,706
Classified	-	0	-	22,084	-	22,084
Fringe		19,200		74,406		55,206
Operating		3,000		709		-2,291
Travel		7,500		7,160		-340
<b>Total</b>	<b>0.50</b>	<b>73,761</b>	<b>0.50</b>	<b>250,126</b>	<b>0.00</b>	<b>176,365</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>19,630</b>		<b>19,630</b>
<b>Ending Balance</b>		<b>0</b>		<b>19,630</b>		<b>19,630</b>

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VP DEVELOPMENT</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		477,972		489,156		11,184
<b>Total</b>		<b>477,972</b>		<b>489,156</b>		<b>11,184</b>
<b>USES</b>						
Professional	3.00	254,604	3.00	167,582	0.00	-87,022
Classified	0.50	19,136	0.50	80,340	0.00	61,204
Wages		0		8,595		8,595
Fringe		120,300		113,114		-7,186
Operating		57,932		25,569		-32,363
Travel		26,000		36,828		10,828
Transfer		0		35,300		35,300
<b>Total</b>	<b>3.50</b>	<b>477,972</b>	<b>3.50</b>	<b>467,328</b>	<b>0.00</b>	<b>-10,644</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>21,828</b>		<b>21,828</b>
<b>Ending Balance</b>		<b>0</b>		<b>21,828</b>		<b>21,828</b>
<b>VPAFS TEACHING STARTUPS</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		30,720		30,720		0
<b>Total</b>		<b>30,720</b>		<b>30,720</b>		<b>0</b>
<b>USES</b>						
Transfer		30,720		30,576		-144
<b>Total</b>		<b>30,720</b>		<b>30,576</b>		<b>-144</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>144</b>		<b>144</b>
<b>Ending Balance</b>		<b>0</b>		<b>144</b>		<b>144</b>

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WASHINGTON DC - VAN SCOYOC</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		210,000		210,000		0
<b>Total</b>		<b>210,000</b>		<b>210,000</b>		<b>0</b>
<b>USES</b>						
Operating		210,000		210,000		0
<b>Total</b>		<b>210,000</b>		<b>210,000</b>		<b>0</b>
<b>Net Increase/Decrease in Funds</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>WATSON DAS FACULTY DEV.</b>						
<b>Opening Balance</b>		<b>15,603</b>		<b>5,856</b>		<b>-9,747</b>
<b>SOURCES</b>						
Transfers From Other Accounts		13,000		4,365		-8,635
<b>Total</b>		<b>13,000</b>		<b>4,365</b>		<b>-8,635</b>
<b>USES</b>						
Operating		2,460		1,563		-897
Travel		25,000		-4,689		-29,689
Transfer		0		-600		-600
<b>Total</b>		<b>27,460</b>		<b>-3,726</b>		<b>-31,186</b>
<b>Net Increase/Decrease in Funds</b>		<b>-14,460</b>		<b>8,091</b>		<b>22,551</b>
<b>Ending Balance</b>		<b>1,143</b>		<b>13,947</b>		<b>12,804</b>

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WATSON SABBATICAL LEAVE</b>						
Opening Balance		53,695		53,696		1
<b>USES</b>						
Professional	-	0	-	1,089	-	1,089
Fringe		0		474		474
Operating		53,695		941		-52,754
Transfer		0		51,192		51,192
<b>Total</b>	<b>0.00</b>	<b>53,695</b>	<b>0.00</b>	<b>53,696</b>	<b>0.00</b>	<b>1</b>
Net Increase/Decrease in Funds		-53,695		-53,696		-1
Ending Balance		0		0		0
<b><u>INSTITUTION SUPPORT TOTAL</u></b>						
Opening Balance		0		-139		-139
<b>SOURCES</b>						
Transfers From Other Accounts		84,620		69,149		-15,471
<b>Total</b>		<b>84,620</b>		<b>69,149</b>		<b>-15,471</b>
<b>USES</b>						
Professional	-	47,375	-	48,105	-	730
Wages		1,000		950		-50
Fringe		18,798		18,748		-50
Operating		12,447		10,390		-2,057
Travel		5,000		5,432		432
<b>Total</b>	<b>0.00</b>	<b>84,620</b>	<b>0.00</b>	<b>83,625</b>	<b>0.00</b>	<b>-995</b>
Net Increase/Decrease in Funds		0		-14,476		-14,476
Ending Balance		0		-14,615		-14,615

**Desert Research Institute**  
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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Institutional Support TOTAL</u></b>						
Opening Balance		6,950,930		9,709,429		2,758,499
<b>SOURCES</b>						
Sales and Service		634,300		488,440		-145,860
Indirect Cost Recovery		13,985,490		13,652,060		-333,430
Investment/Endowment Income		0		312,967		312,967
Gifts		352,135		225,999		-126,136
Misc		321,000		331,757		10,757
Transfers From Other Accounts		2,438,118		5,376,811		2,938,693
<b>Total</b>		<b>17,731,043</b>		<b>20,388,034</b>		<b>2,656,991</b>
<b>USES</b>						
Professional	42.50	4,542,740	42.50	3,912,080	0.00	-630,660
Graduate		115,155		47,424		-67,731
Classified	29.50	1,599,270	29.50	1,441,802	0.00	-157,468
Wages		378,278		486,710		108,432
Fringe		2,796,120		2,430,556		-365,564
Operating		6,345,513		3,614,110		-2,731,403
Travel		536,741		583,207		46,466
Sales and Service Recharge		-2,668,137		0		2,668,137
Reimbursements		0		-2,554,573		-2,554,573
Transfer		6,088,921		7,768,356		1,679,435
<b>Total</b>	<b>72.00</b>	<b>19,734,601</b>	<b>72.00</b>	<b>17,729,672</b>	<b>0.00</b>	<b>-2,004,929</b>
Net Increase/Decrease in Funds		-2,003,558		2,658,362		4,661,920
Ending Balance		4,947,371		12,367,791		7,420,420

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	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Operations and Maintenance</b>						
<b>BOULDER CITY O&amp;M</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		25,750		25,750		0
Total		25,750		25,750		0
<b>USES</b>						
Operating		24,750		7,998		-16,752
Travel		1,000		0		-1,000
Total		25,750		7,998		-17,752
<b>Net Increase/Decrease in Funds</b>		0		17,752		17,752
<b>Ending Balance</b>		0		17,752		17,752

**FACILITIES PLANNING MAJOR R&R**

<b>SOURCES</b>						
Indirect Cost Recovery		158,000		158,000		0
Total		158,000		158,000		0
<b>USES</b>						
Operating		158,000		68,121		-89,879
Transfer		0		20,000		20,000
Total		158,000		88,121		-69,879
<b>Net Increase/Decrease in Funds</b>		0		69,879		69,879
<b>Ending Balance</b>		0		69,879		69,879

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**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NORTHERN O&amp;M FACILITIES</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		321,740		367,227		45,487
Total		321,740		367,227		45,487
<b>USES</b>						
Professional		-		14,981		-
Classified	2.00	98,360	2.00	0	0.00	-98,360
Wages		29,732		15,144		-14,588
Fringe		56,200		1,800		-54,400
Operating		101,667		91,839		-9,828
Travel		20,800		18,717		-2,083
Total	2.00	321,740	2.00	130,802	0.00	-190,938
<b>Net Increase/Decrease in Funds</b>		0		236,425		236,425
<b>Ending Balance</b>		0		236,425		236,425
<b>NORTHERN UTILITIES</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		64,010		64,010		0
Total		64,010		64,010		0
<b>USES</b>						
Operating		64,010		247		-63,763
Total		64,010		247		-63,763
<b>Net Increase/Decrease in Funds</b>		0		63,763		63,763
<b>Ending Balance</b>		0		63,763		63,763

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>OFFSITE RESEARCH FAC O&amp;M</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		47,418		47,375		-43
<b>Total</b>		47,418		47,375		-43
<b>USES</b>						
Professional	-	10,705	-	13,028	-	2,323
Fringe		4,700		5,667		967
Operating		32,013		36,526		4,513
<b>Total</b>	0.00	47,418	0.00	55,221	0.00	7,803
<b>Net Increase/Decrease in Funds</b>		0		-7,846		-7,846
<b>Ending Balance</b>		0		-7,846		-7,846

**SOUTHERN O&M FACILITIES**

<b>SOURCES</b>						
Indirect Cost Recovery		354,713		343,593		-11,120
<b>Total</b>		354,713		343,593		-11,120
<b>USES</b>						
Professional	-	28,299	-	0	-	-28,299
Classified	3.00	135,946	3.00	0	0.00	-135,946
Wages		15,900		15,520		-380
Fringe		80,400		372		-80,028
Operating		79,468		72,209		-7,259
Travel		14,700		2,662		-12,038
<b>Total</b>	3.00	354,713	3.00	90,763	0.00	-263,950
<b>Net Increase/Decrease in Funds</b>		0		252,830		252,830
<b>Ending Balance</b>		0		252,830		252,830

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Operations and Maintenance TOTAL</b>						
<b>SOURCES</b>						
Indirect Cost Recovery		971,631		1,005,955		34,324
<b>Total</b>		971,631		1,005,955		34,324
<b>USES</b>						
Professional	-	53,985	-	16,330	-	-37,655
Classified	5.00	234,306	5.00	0	0.00	-234,306
Wages		45,632		30,664		-14,968
Fringe		141,300		7,839		-133,461
Operating		459,908		276,940		-182,968
Travel		36,500		21,379		-15,121
Transfer		0		20,000		20,000
<b>Total</b>	5.00	971,631	5.00	373,152	0.00	-598,479
<b>Net Increase/Decrease in Funds</b>		0		632,803		632,803
<b>Ending Balance</b>		0		632,803		632,803

**Desert Research Institute**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>DRI TOTAL</u></b>						
<b>Opening Balance</b>		7,198,974		9,909,815		2,710,841
<b>SOURCES</b>						
Sales and Service		1,135,300		970,725		-164,575
Indirect Cost Recovery		15,856,788		15,521,371		-335,417
Investment/Endowment Income		0		312,967		312,967
Gifts		352,135		225,999		-126,136
Misc		321,000		331,757		10,757
Transfers From Other Accounts		2,637,538		5,725,662		3,088,124
<b>Total</b>		20,302,761		23,088,481		2,785,720
<b>USES</b>						
Professional	48.50	5,384,428	48.50	4,430,488	0.00	-953,940
Graduate		145,655		66,964		-78,691
Classified	34.50	1,839,474	34.50	1,446,117	0.00	-393,357
Wages		426,440		521,925		95,485
Fringe		3,285,018		2,657,591		-627,427
Operating		7,233,596		4,196,174		-3,037,422
Travel		625,140		648,162		23,022
Sales and Service Recharge		-2,668,137		-2,591,974		76,163
Transfer		6,163,921		8,464,519		2,300,598
<b>Total</b>	83.00	22,435,535	83.00	19,839,966	0.00	-2,595,569
<b>Net Increase/Decrease in Funds</b>		-2,132,774		3,248,515		5,381,289
<b>Ending Balance</b>		5,066,199		13,158,330		8,092,131

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**Nevada State College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTRUCTION</u></b>						
<b><i>BIOLOGY SPECIAL FEES</i></b>						
Opening Balance		6,000		6,054		54
<b>SOURCES</b>						
Student Fees		31,000		36,661		5,661
Total		31,000		36,661		5,661
<b>USES</b>						
Operating		32,000		19,105		-12,895
Total		32,000		19,105		-12,895
Net Increase/Decrease in Funds		-1,000		17,556		18,556
Ending Balance		5,000		23,610		18,610
<b><i>INSTRUCTIONAL SUPPLEMENT</i></b>						
Opening Balance		0		66		66
<b>SOURCES</b>						
Transfers From Other Accounts		36,952		70,204		33,252
Total		36,952		70,204		33,252
<b>USES</b>						
Operating		36,952		56,577		19,625
Total		36,952		56,577		19,625
Net Increase/Decrease in Funds		0		13,627		13,627
Ending Balance		0		13,693		13,693

**Nevada State College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTRUCTION TOTAL</u></b>						
Opening Balance		6,000		6,120		120
<b>SOURCES</b>						
Student Fees		31,000		36,661		5,661
Transfers From Other Accounts		36,952		70,204		33,252
Total		67,952		106,865		38,913
<b>USES</b>						
Operating		68,952		75,682		6,730
Total		68,952		75,682		6,730
Net Increase/Decrease in Funds		-1,000		31,183		32,183
Ending Balance		5,000		37,303		32,303
<b><u>Student Services</u></b>						
<b><i>STUDENT SUPPORT/ORIENTATION</i></b>						
Opening Balance		56,000		57,905		1,905
<b>SOURCES</b>						
Student Fees		34,000		30,659		-3,341
Total		34,000		30,659		-3,341
<b>USES</b>						
Operating		35,000		1,920		-33,080
Total		35,000		1,920		-33,080
Net Increase/Decrease in Funds		-1,000		28,739		29,739
Ending Balance		55,000		86,644		31,644

**Nevada State College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Institutional Support</u></b>						
<b><u>COPIER PROGRAM</u></b>						
<b>USES</b>						
Operating		85,000	1,170			-83,830
Sales and Service Recharge		-85,000	-1,170			83,830
Total		0	0			0
<b>Net Increase/Decrease in Funds</b>		0	0			0
<b>Ending Balance</b>		0	0			0
<b><u>FOUNDATION SALARY SUPPORT</u></b>						
<b>Opening Balance</b>		22,000	20,550			-1,450
<b>SOURCES</b>						
Gifts		47,207	0			-47,207
Total		47,207	0			-47,207
<b>USES</b>						
Professional	-	55,000	-	0	-	-55,000
Fringe		14,207	0			-14,207
Operating		0	3,108			3,108
Total	0.00	69,207	0.00	3,108	0.00	-66,099
<b>Net Increase/Decrease in Funds</b>		-22,000	-3,108			18,892
<b>Ending Balance</b>		0	17,442			17,442

**Nevada State College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTITUTIONAL HOST</u></b>						
<b>Opening Balance</b>		10,000	4,301			-5,699
<b>SOURCES</b>						
Transfers From Other Accounts		30,000	48,907			18,907
Total		30,000	48,907			18,907
<b>USES</b>						
Operating		40,000	50,756			10,756
Total		40,000	50,756			10,756
<b>Net Increase/Decrease in Funds</b>		-10,000	-1,849			8,151
<b>Ending Balance</b>		0	2,452			2,452
<b><u>INSTITUTIONAL SUPPORT RESERVE</u></b>						
<b>Opening Balance</b>		20,000	52,415			32,415
<b>SOURCES</b>						
Transfers From Other Accounts		20,000	118,272			98,272
Total		20,000	118,272			98,272
<b>USES</b>						
Operating		40,000	120,274			80,274
Total		40,000	120,274			80,274
<b>Net Increase/Decrease in Funds</b>		-20,000	-2,002			17,998
<b>Ending Balance</b>		0	50,413			50,413



**Nevada State College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Institutional Support TOTAL</u></b>						
Opening Balance		52,000		77,266		25,266
<b>SOURCES</b>						
Gifts		47,207		0		-47,207
Transfers From Other Accounts		50,000		167,179		117,179
Total		97,207		167,179		69,972
<b>USES</b>						
Professional	-	55,000	-	0	-	-55,000
Fringe		14,207		0		-14,207
Operating		165,000		175,308		10,308
Sales and Service Recharge		-85,000		0		85,000
Reimbursements		0		-1,170		-1,170
Total	0.00	149,207	0.00	174,138	0.00	24,931
Net Increase/Decrease in Funds		-52,000		-6,959		45,041
Ending Balance		0		70,307		70,307
<b><u>Operations and Maintenance</u></b>						
<b><u>O &amp; M RESERVE</u></b>						
Opening Balance		0		2,306		2,306
<b>SOURCES</b>						
Transfers From Other Accounts		25,000		264,186		239,186
Total		25,000		264,186		239,186
<b>USES</b>						
Operating		25,000		59,709		34,709
Total		25,000		59,709		34,709
Net Increase/Decrease in Funds		0		204,477		204,477
Ending Balance		0		206,783		206,783

**Nevada State College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
**Sources and Uses of Funds**

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Scholarships</u></b>						
<b><u>STUDENT ACCESS</u></b>						
Opening Balance		300,000		301,040		1,040
<b>SOURCES</b>						
Student Fees		385,000		429,448		44,448
Total		385,000		429,448		44,448
<b>USES</b>						
Operating		405,000		444,011		39,011
Total		405,000		444,011		39,011
Net Increase/Decrease in Funds		-20,000		-14,563		5,437
Ending Balance		280,000		286,477		6,477
<b><u>AUXILIARY ENTERPRISE</u></b>						
<b><u>NEVADA STATE STUDENT ALLIANCE</u></b>						
Opening Balance		125,000		138,519		13,519
<b>SOURCES</b>						
Student Fees		135,000		124,343		-10,657
Total		135,000		124,343		-10,657
<b>USES</b>						
Professional	-	35,000	1.00	8,333	1.00	-26,667
Fringe		0		2,394		2,394
Operating		93,300		34,404		-58,896
Travel		900		3,727		2,827
Transfer		5,800		39,700		33,900
Total	0.00	135,000	1.00	88,558	1.00	-46,442
Net Increase/Decrease in Funds		0		35,785		35,785
Ending Balance		125,000		174,304		49,304

**Nevada State College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>NSC STORE</u></b>						
Opening Balance		37,000		32,340		-4,660
<b>SOURCES</b>						
Sales and Service		1,206,650		1,011,472		-195,178
Total		1,206,650		1,011,472		-195,178
<b>USES</b>						
Professional	1.00	53,800	1.00	54,243	0.00	443
Classified	5.00	141,556	4.00	97,659	-1.00	-43,897
Wages		12,952		13,201		249
Fringe		82,825		44,873		-37,952
Operating		905,517		770,411		-135,106
Travel		10,000		695		-9,305
Total	6.00	1,206,650	5.00	981,082	-1.00	-225,568
Net Increase/Decrease in Funds		0		30,390		30,390
Ending Balance		37,000		62,730		25,730

**Nevada State College**  
**2008-09 Self Supporting Budgets**  
 Budget to Actual Comparison  
 Sources and Uses of Funds

	2008-09 Operating Budget		2008-09 Actual		2008-09 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>AUXILIARY ENTERPRISE TOTAL</u></b>						
Opening Balance		162,000		170,859		8,859
<b>SOURCES</b>						
Student Fees		135,000		124,343		-10,657
Sales and Service		1,206,650		1,011,472		-195,178
Total		1,341,650		1,135,815		-205,835
<b>USES</b>						
Professional	1.00	88,800	2.00	62,576	1.00	-26,224
Classified	5.00	141,556	4.00	97,659	-1.00	-43,897
Wages		12,952		13,201		249
Fringe		82,825		47,267		-35,558
Operating		998,817		804,815		-194,002
Travel		10,900		4,422		-6,478
Transfer		5,800		39,700		33,900
Total	6.00	1,341,650	6.00	1,069,640	0.00	-272,010
Net Increase/Decrease in Funds		0		66,175		66,175
Ending Balance		162,000		237,034		75,034

**Nevada State College**  
**2008-09 Self Supporting Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	2008-09 <i>Operating Budget</i>		2008-09 <i>Actual</i>		2008-09 <i>Difference</i>	
	FTE	\$	FTE	\$	FTE	\$
<b><u>NSC TOTAL</u></b>						
<b>Opening Balance</b>		576,000		615,496		39,496
<b>SOURCES</b>						
Student Fees		585,000		621,111		36,111
Sales and Service		1,206,650		1,011,472		-195,178
Gifts		47,207		0		-47,207
Transfers From Other Accounts		111,952		501,569		389,617
<b>Total</b>		1,950,809		2,134,152		183,343
<b>USES</b>						
Professional	1.00	143,800	2.00	62,576	1.00	-81,224
Classified	5.00	141,556	4.00	97,659	-1.00	-43,897
Wages		12,952		13,201		249
Fringe		97,032		47,267		-49,765
Operating		1,697,769		1,561,445		-136,324
Travel		10,900		4,422		-6,478
Sales and Service Recharge		-85,000		-1,170		83,830
Transfer		5,800		39,700		33,900
<b>Total</b>	6.00	2,024,809	6.00	1,825,100	0.00	-199,709
<b>Net Increase/Decrease in Funds</b>		-74,000		309,052		383,052
<b>Ending Balance</b>		502,000		924,548		422,548

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