



# **2012 SUMMER SCHOOL/ CALENDAR YEAR**

## **Budget to Actual Comparison**

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

# NEVADA SYSTEM OF HIGHER EDUCATION

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## NEVADA SYSTEM OF HIGHER EDUCATION

### 2012 Summer School/ Calendar Year Budget to Actual

#### Introduction

Board of Regents policy requires that all non-state accounts exceeding \$25,000 of projected annual expenditure activity will be included in the annual budget process, 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 of Regents Handbook, Title 4, Chapter 9, Section C.2 as well as State appropriation restrictions.

This report presents the 2012 Summer School/Calendar Year Budget to Actual Comparison which includes activities that are primarily related to non-state funded Summer School functions or other self-supporting functions that follow a calendar year rather than a fiscal year for reporting purposes. All NSHE instructional institutions provide Summer School programs.

This report displays the data in a 'sources and uses of funds' format. This format projects or 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.

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**2012 SUMMER SCHOOL/CALENDAR YEAR**  
**BUDGET TO ACTUAL**

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2012 SUMMER SCHOOL/ CALENDAR YEAR BUDGETS**  
 Budget to Actual Comparison  
 Sources and Uses of Funds  
**NSHE SUMMARY**

	Summer/CY 2012 <i>Operating Budget</i>		Summer/CY 2012 <i>Actual</i>		Summer/CY 2012 <i>Difference</i>	
	FTE	\$	FTE	\$	FTE	\$
<b>Opening Balance</b>		1,155,904		1,170,960		15,056
<b>SOURCES</b>						
Student Fees		31,198,466		28,872,686		-2,325,780
Sales and Service		3,000		3,571		571
Misc		238,796		317,687		78,891
Transfers From Other Accounts		354,687		423,649		68,962
<b>Total</b>		31,794,949		29,617,593		-2,177,356
<b>USES</b>						
Professional	2.65	14,823,244	3.30	13,048,713	0.65	-1,774,531
Graduate		16,700		18,237		1,537
Classified	4.00	142,584	4.00	298,652	0.00	156,068
Wages		112,900		119,017		6,117
Fringe		973,042		778,662		-194,380
Operating		2,430,749		2,044,261		-386,488
Travel		70,798		53,393		-17,405
Transfer to Other Accounts		13,185,860		13,145,382		-40,478
<b>Total</b>	6.65	31,755,877	7.30	29,506,317	0.65	-2,249,560
<b>Net Increase/Decrease in Fund</b>		39,072		111,276		72,204
<b>Ending Balance</b>		1,194,976		1,282,236		87,260

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**NEVADA SYSTEM OF HIGHER EDUCATION  
2012 SUMMER SCHOOL/ CALENDAR YEAR BUDGET**

*Actuals*

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

<b>Appropriation Area</b>	<b>2012 Opening Account Balance \$</b>	<b>2012 Actual Revenue \$</b>	<b>2012 Actual Expenditures \$</b>	<b>2012 Ending Account Balance \$</b>	<b>Net Increase (Decrease) In Funds \$</b>
<b>University of Nevada, Reno</b>	0	6,310,473	6,310,473	0	0
<b>Cooperative Extension Service</b>	0	317,687	317,687	0	0
<b>University of Nevada, Las Vegas</b>	706,738	14,677,928	14,578,757	805,909	99,171
<b>College of Southern Nevada</b>	50,000	5,266,795	5,237,870	78,925	28,925
<b>Great Basin College</b>	39,657	132,045	82,429	89,273	49,616
<b>Truckee Meadows Community Colle</b>	114,024	1,483,630	1,483,629	114,025	1
<b>Western Nevada College</b>	48,548	252,248	197,488	103,308	54,760
<b>Nevada State College</b>	211,993	1,176,787	1,297,984	90,796	-121,197
<b>NSHE TOTAL</b>	1,170,960	29,617,593	29,506,317	1,282,236	111,276

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**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction</b>						
<b>ACADEMIC TRAVEL PROGRAMS</b>			1208	120	P814	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		68,000		9,325		-58,675
<b>Total</b>		68,000		9,325		-58,675
<b>USES</b>						
Professional	0.00	5,000	0.00	0	0.00	-5,000
Fringe		188		0		-188
Operating		42,380		3		-42,377
Travel		14,250		7,700		-6,550
Transfer to Other Accounts		6,182		1,622		-4,560
<b>Total</b>	0.00	68,000	0.00	9,325	0.00	-58,675
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>FOOTBALL</b>						
<b>Opening Balance</b>		0		0		0
<b>SOURCES</b>						
Student Fees		350,000		260,135		-89,865
Transfers From Other Accounts		615		935		320
<b>Total</b>		350,615		261,070		-89,545
<b>USES</b>						
Professional	0.00	143,500	0.00	89,100	0.00	-54,400
Wages		7,500		2,900		-4,600
Fringe		5,741		2,634		-3,107
Operating		158,400		128,865		-29,535
Travel		0		29		29
Transfer to Other Accounts		35,474		37,542		2,068
<b>Total</b>	0.00	350,615	0.00	261,070	0.00	-89,545
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GAMING IHTR -ON SITE</b>						
			1208	120	P807	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		52,000		67,223		15,223
<b>Total</b>		52,000		67,223		15,223
<b>USES</b>						
Professional	0.00	17,743	0.00	17,000	0.00	-743
Wages		0		638		638
Fringe		923		0		-923
Operating		11,782		8,197		-3,585
Travel		15,217		11,455		-3,762
Transfer to Other Accounts		6,335		29,933		23,598
<b>Total</b>	0.00	52,000	0.00	67,223	0.00	15,223
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>GEOLOGY &amp; FIELD CAMP</b>						
<b>Opening Balance</b>		0		0		0
<b>SOURCES</b>						
Student Fees		74,800		86,632		11,832
<b>Total</b>		74,800		86,632		11,832
<b>USES</b>						
Professional	0.00	35,500	0.00	29,787	0.00	-5,713
Graduate		12,000		14,608		2,608
Wages		8,000		12,661		4,661
Fringe		3,323		1,691		-1,632
Operating		13,868		15,478		1,610
Travel		250		0		-250
Transfer to Other Accounts		0		12,407		12,407
<b>Total</b>	0.00	72,941	0.00	86,632	0.00	13,691
<b>Net Increase/Decrease in Funds</b>		1,859		0		-1,859
<b>Ending Balance</b>		1,859		0		-1,859

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>KIDS UNIVERSITY</b>			1208	120	P104	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		308,000		334,767		26,767
Total		308,000		334,767		26,767
<b>USES</b>						
Professional	0.00	55,000	0.00	54,456	0.00	-544
Wages		51,000		58,453		7,453
Fringe		4,032		3,242		-790
Operating		44,185		41,943		-2,242
Transfer to Other Accounts		153,783		176,673		22,890
Total	0.00	308,000	0.00	334,767	0.00	26,767
Net Increase/Decrease in Funds		0		0		0
<b>Ending Balance</b>		0		0		0
<b>LAKE TAHOE MUSIC CAMP</b>			1208	120	P124	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		108,000		102,287		-5,713
Total		108,000		102,287		-5,713
<b>USES</b>						
Professional	0.00	18,000	0.00	16,190	0.00	-1,810
Fringe		878		695		-183
Operating		63,600		57,939		-5,661
Travel		850		150		-700
Transfer to Other Accounts		24,672		27,313		2,641
Total	0.00	108,000	0.00	102,287	0.00	-5,713
Net Increase/Decrease in Funds		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MENS BASKETBALL</b>			1208	120	P115	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		57,000		45,040		-11,960
Total		57,000		45,040		-11,960
<b>USES</b>						
Professional	0.00	19,000	0.00	11,861	0.00	-7,139
Wages		3,000		2,302		-698
Fringe		812		479		-333
Operating		27,285		24,693		-2,592
Transfer to Other Accounts		6,903		5,705		-1,198
Total	0.00	57,000	0.00	45,040	0.00	-11,960
Net Increase/Decrease in Funds		0		0		0
<b>Ending Balance</b>		0		0		0
<b>NEVADA WOLF PACK SOCCER CAMP</b>			1208	120	P117	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		41,000		43,191		2,191
Total		41,000		43,191		2,191
<b>USES</b>						
Professional	0.00	17,000	0.00	22,489	0.00	5,489
Wages		3,700		3,351		-349
Fringe		736		810		74
Operating		14,810		11,272		-3,538
Transfer to Other Accounts		4,754		5,269		515
Total	0.00	41,000	0.00	43,191	0.00	2,191
Net Increase/Decrease in Funds		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RENO JAZZ FESTIVAL</b>			1208	120	P155	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		175,000		201,239		26,239
Sales and Service		3,000		3,571		571
Transfers From Other Accounts		0		9,000		9,000
<b>Total</b>		178,000		213,810		35,810
<b>USES</b>						
Professional	0.00	9,700	0.00	10,757	0.00	1,057
Wages		1,000		1,256		256
Fringe		1,702		1,210		-492
Operating		145,050		183,448		38,398
Travel		1,500		1,556		56
Transfer to Other Accounts		19,048		15,583		-3,465
<b>Total</b>	0.00	178,000	0.00	213,810	0.00	35,810
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>SS CONTINUING DISTANCE ED PROGRAMS</b>			1208	120	P108	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		175,000		175,013		13
Transfers From Other Accounts		0		5,343		5,343
<b>Total</b>		175,000		180,356		5,356
<b>USES</b>						
Professional	0.00	34,905	0.00	31,220	0.00	-3,685
Fringe		1,555		831		-724
Operating		3,925		1,290		-2,635
Travel		100		9		-91
Transfer to Other Accounts		134,515		147,006		12,491
<b>Total</b>	0.00	175,000	0.00	180,356	0.00	5,356
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SS STUDENT ACTIVITIES</b>			1208	120	P102	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		46,094		49,971		3,877
Transfers From Other Accounts		10,906		50,995		40,089
<b>Total</b>		57,000		100,966		43,966
<b>USES</b>						
Operating		30,000		39,546		9,546
Transfer to Other Accounts		27,000		61,420		34,420
<b>Total</b>		57,000		100,966		43,966
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>SUMMER COBA PROGRAMS</b>			1208	120	P160	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		120,000		85,025		-34,975
<b>Total</b>		120,000		85,025		-34,975
<b>USES</b>						
Professional	0.00	6,000	0.00	11,580	0.00	5,580
Fringe		406		290		-116
Operating		73,700		45,878		-27,822
Travel		25,000		14,841		-10,159
Transfer to Other Accounts		14,894		12,436		-2,458
<b>Total</b>	0.00	120,000	0.00	85,025	0.00	-34,975
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER ENERGY MANAGEMENT</b>			1208	120	P110	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		39,095		0		-39,095
<b>Total</b>		39,095		0		-39,095
<b>USES</b>						
Professional	0.00	11,378	0.00	0	0.00	-11,378
Classified	0.00	3,174	0.00	0	0.00	-3,174
Wages		200		0		-200
Fringe		1,555		0		-1,555
Operating		18,850		0		-18,850
Travel		308		0		-308
Transfer to Other Accounts		3,630		0		-3,630
<b>Total</b>	0.00	39,095	0.00	0	0.00	-39,095
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**SUMMER GAMING MANAGEMENT**

1208 120 P159

Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		145,846		181,230		35,384
<b>Total</b>		145,846		181,230		35,384
<b>USES</b>						
Professional	0.00	15,070	0.00	15,750	0.00	680
Fringe		784		656		-128
Operating		35,086		33,857		-1,229
Travel		1,415		4,065		2,650
Transfer to Other Accounts		93,491		126,902		33,411
<b>Total</b>	0.00	145,846	0.00	181,230	0.00	35,384
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER SESSION</b>			1208	120	P101	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		3,717,492		3,781,605		64,113
Transfers From Other Accounts		250,314		261,643		11,329
<b>Total</b>		3,967,806		4,043,248		75,442
<b>USES</b>						
Professional	0.00	1,859,399	0.00	1,552,253	0.00	-307,146
Wages		15,000		15,000		0
Fringe		84,866		60,877		-23,989
Operating		80,776		63,994		-16,782
Travel		10,000		4,936		-5,064
Transfer to Other Accounts		1,917,765		2,346,188		428,423
<b>Total</b>	0.00	3,967,806	0.00	4,043,248	0.00	75,442
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>UNR/NEVADA WORKS AUDIT PROGRAM</b>			1208	120	P112	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		39,095		0		-39,095
<b>Total</b>		39,095		0		-39,095
<b>USES</b>						
Professional	0.00	11,378	0.00	0	0.00	-11,378
Classified	0.00	3,174	0.00	0	0.00	-3,174
Wages		200		0		-200
Fringe		1,555		0		-1,555
Operating		18,850		0		-18,850
Travel		308		0		-308
Transfer to Other Accounts		3,630		0		-3,630
<b>Total</b>	0.00	39,095	0.00	0	0.00	-39,095
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>VOLLEYBALL</b>			1208	120	P105	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		45,000		16,075		-28,925
<b>Total</b>		45,000		16,075		-28,925
<b>USES</b>						
Professional	0.00	17,000	0.00	6,475	0.00	-10,525
Wages		6,000		2,820		-3,180
Fringe		815		245		-570
Operating		14,549		5,013		-9,536
Transfer to Other Accounts		6,636		1,522		-5,114
<b>Total</b>	0.00	45,000	0.00	16,075	0.00	-28,925
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0
<b>WOMENS BASKETBALL</b>			1208	120	P116	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		31,000		28,690		-2,310
Transfers From Other Accounts		0		2,881		2,881
<b>Total</b>		31,000		31,571		571
<b>USES</b>						
Professional	0.00	6,050	0.00	10,777	0.00	4,727
Wages		5,000		4,545		-455
Fringe		618		407		-211
Operating		14,610		10,822		-3,788
Transfer to Other Accounts		4,722		5,020		298
<b>Total</b>	0.00	31,000	0.00	31,571	0.00	571
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction TOTAL</b>						
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		5,592,422		5,467,448		-124,974
Sales and Service		3,000		3,571		571
Transfers From Other Accounts		261,835		330,797		68,962
<b>Total</b>		5,857,257		5,801,816		-55,441
<b>USES</b>						
Professional	0.00	2,281,623	0.00	1,879,695	0.00	-401,928
Graduate		12,000		14,608		2,608
Classified	0.00	6,348	0.00	0	0.00	-6,348
Wages		100,600		103,926		3,326
Fringe		110,489		74,067		-36,422
Operating		811,706		672,238		-139,468
Travel		69,198		44,741		-24,457
Transfer to Other Accounts		2,463,434		3,012,541		549,107
<b>Total</b>	0.00	5,855,398	0.00	5,801,816	0.00	-53,582
<b>Net Increase/Decrease in Funds</b>		1,859		0		-1,859
<b>Ending Balance</b>		1,859		0		-1,859
<b>Scholarships</b>						
<b>SUMMER ACCESS TUITION GRANT GR</b>			1208	105	P110	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		71,000		50,704		-20,296
Transfers From Other Accounts		8,296		8,296		0
<b>Total</b>		79,296		59,000		-20,296
<b>USES</b>						
Operating		75,000		59,000		-16,000
<b>Total</b>		75,000		59,000		-16,000
<b>Net Increase/Decrease in Funds</b>		4,296		0		-4,296
<b>Ending Balance</b>		4,296		0		-4,296

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER ACCESS TUITION GRANT UG</b>			1208	105	P109	
<b>Opening Balance</b>		0		0		0
<b>SOURCES</b>						
Student Fees		369,000		365,101		-3,899
Transfers From Other Accounts		84,556		84,556		0
<b>Total</b>		453,556		449,657		-3,899
<b>USES</b>						
Operating		450,000		449,657		-343
<b>Total</b>		450,000		449,657		-343
<b>Net Increase/Decrease in Funds</b>		3,556		0		-3,556
<b>Ending Balance</b>		3,556		0		-3,556
<b><u>Scholarships TOTAL</u></b>						
<b>Opening Balance</b>		0		0		0
<b>SOURCES</b>						
Student Fees		440,000		415,805		-24,195
Transfers From Other Accounts		92,852		92,852		0
<b>Total</b>		532,852		508,657		-24,195
<b>USES</b>						
Operating		525,000		508,657		-16,343
<b>Total</b>		525,000		508,657		-16,343
<b>Net Increase/Decrease in Funds</b>		7,852		0		-7,852
<b>Ending Balance</b>		7,852		0		-7,852

**University of Nevada, Reno**

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>UNR TOTAL</u></b>						
<b>Opening Balance</b>		0		0		0
<b>SOURCES</b>						
Student Fees		6,032,422		5,883,253		-149,169
Sales and Service		3,000		3,571		571
Transfers From Other Accounts		354,687		423,649		68,962
<b>Total</b>		6,390,109		6,310,473		-79,636
<b>USES</b>						
Professional	0.00	2,281,623	0.00	1,879,695	0.00	-401,928
Graduate		12,000		14,608		2,608
Classified	0.00	6,348	0.00	0	0.00	-6,348
Wages		100,600		103,926		3,326
Fringe		110,489		74,067		-36,422
Operating		1,336,706		1,180,895		-155,811
Travel		69,198		44,741		-24,457
Transfer to Other Accounts		2,463,434		3,012,541		549,107
<b>Total</b>	0.00	6,380,398	0.00	6,310,473	0.00	-69,925
<b>Net Increase/Decrease in Funds</b>		9,711		0		-9,711
<b>Ending Balance</b>		9,711		0		-9,711



### Cooperative Extension Service

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

#### Sources and Uses of Funds

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Public Service</b>						
<b>EXPANDED FOOD/NUTRITION ED PROG</b>						
Opening Balance		0		0		0
<b>SOURCES</b>						
Misc		192,669		273,046		80,377
Total		192,669		273,046		80,377
<b>USES</b>						
Classified	0.00	0	0.00	168,741	0.00	168,741
Fringe		0		65,770		65,770
Operating		192,669		30,321		-162,348
Travel		0		8,214		8,214
Total	0.00	192,669	0.00	273,046	0.00	80,377
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>Public Service</b>						
<b>RREA FFY 2010</b>						
Opening Balance		0		0		0
<b>SOURCES</b>						
Misc		46,127		44,641		-1,486
Total		46,127		44,641		-1,486
<b>USES</b>						
Professional	0.00	35,505	0.00	34,781	0.00	-724
Fringe		10,622		9,860		-762
Total	0.00	46,127	0.00	44,641	0.00	-1,486
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

### Cooperative Extension Service

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

#### Sources and Uses of Funds

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Public Service TOTAL</b>						
Opening Balance		0		0		0
<b>SOURCES</b>						
Misc		238,796		317,687		78,891
Total		238,796		317,687		78,891
<b>USES</b>						
Professional	0.00	35,505	0.00	34,781	0.00	-724
Classified	0.00	0	0.00	168,741	0.00	168,741
Fringe		10,622		75,630		65,008
Operating		192,669		30,321		-162,348
Travel		0		8,214		8,214
Total	0.00	238,796	0.00	317,687	0.00	78,891
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>COOP TOTAL</b>						
Opening Balance		0		0		0
<b>SOURCES</b>						
Misc		238,796		317,687		78,891
Total		238,796		317,687		78,891
<b>USES</b>						
Professional	0.00	35,505	0.00	34,781	0.00	-724
Classified	0.00	0	0.00	168,741	0.00	168,741
Fringe		10,622		75,630		65,008
Operating		192,669		30,321		-162,348
Travel		0		8,214		8,214
Total	0.00	238,796	0.00	317,687	0.00	78,891
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0

**University of Nevada, Las Vegas**

**Summer School / Calendar Year Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
<b>SUMMER SCHOOL</b>						
<b>Opening Balance</b>		691,393		706,738		15,345
<b>SOURCES</b>						
Student Fees		16,918,839		14,677,928		-2,240,911
<b>Total</b>		16,918,839		14,677,928		-2,240,911
<b>USES</b>						
Professional	2.00	6,969,209	3.00	6,219,973	1.00	-749,236
Classified	4.00	136,236	4.00	129,911	0.00	-6,325
Wages		6,800		12,286		5,486
Fringe		638,224		443,813		-194,411
Operating		871,724		817,386		-54,338
Travel		1,000		0		-1,000
Transfer to Other Accounts		8,399,051		6,955,388		-1,443,663
<b>Total</b>	6.00	17,022,244	7.00	14,578,757	1.00	-2,443,487
<b>Net Increase/Decrease in Funds</b>		-103,405		99,171		202,576
<b>Ending Balance</b>		587,988		805,909		217,921

**University of Nevada, Las Vegas**

**Summer School / Calendar Year Budgets**

**Budget to Actual Comparison**

**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV TOTAL</b>						
<b>Opening Balance</b>		691,393		706,738		15,345
<b>SOURCES</b>						
Student Fees		16,918,839		14,677,928		-2,240,911
<b>Total</b>		16,918,839		14,677,928		-2,240,911
<b>USES</b>						
Professional	2.00	6,969,209	3.00	6,219,973	1.00	-749,236
Classified	4.00	136,236	4.00	129,911	0.00	-6,325
Wages		6,800		12,286		5,486
Fringe		638,224		443,813		-194,411
Operating		871,724		817,386		-54,338
Travel		1,000		0		-1,000
Transfer to Other Accounts		8,399,051		6,955,388		-1,443,663
<b>Total</b>	6.00	17,022,244	7.00	14,578,757	1.00	-2,443,487
<b>Net Increase/Decrease in Funds</b>		-103,405		99,171		202,576
<b>Ending Balance</b>		587,988		805,909		217,921

## College of Southern Nevada

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

### Sources and Uses of Funds

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Instruction</u></b>						
<b>SUMMER SCHOOL</b>						
Opening Balance		50,000		50,000		0
<b>SOURCES</b>						
Student Fees		5,545,356		5,266,795		-278,561
Total		5,545,356		5,266,795		-278,561
<b>USES</b>						
Professional	0.00	3,978,232	0.00	3,418,296	0.00	-559,936
Fringe		130,418		119,574		-10,844
Operating		4,500		0		-4,500
Transfer to Other Accounts		1,432,206		1,700,000		267,794
Total	0.00	5,545,356	0.00	5,237,870	0.00	-307,486
<b>Net Increase/Decrease in Funds</b>		0		28,925		28,925
<b>Ending Balance</b>		50,000		78,925		28,925
<b><u>CSN TOTAL</u></b>						
Opening Balance		50,000		50,000		0
<b>SOURCES</b>						
Student Fees		5,545,356		5,266,795		-278,561
Total		5,545,356		5,266,795		-278,561
<b>USES</b>						
Professional	0.00	3,978,232	0.00	3,418,296	0.00	-559,936
Fringe		130,418		119,574		-10,844
Operating		4,500		0		-4,500
Transfer to Other Accounts		1,432,206		1,700,000		267,794
Total	0.00	5,545,356	0.00	5,237,870	0.00	-307,486
<b>Net Increase/Decrease in Funds</b>		0		28,925		28,925
<b>Ending Balance</b>		50,000		78,925		28,925

## Great Basin College

Summer School / Calendar Year Budgets  
Budget to Actual Comparison

### Sources and Uses of Funds

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Instruction</u></b>						
<b>SUMMER SCHOOL</b>						
Opening Balance		39,657		39,657		0
<b>SOURCES</b>						
Student Fees		160,000		132,045		-27,955
Total		160,000		132,045		-27,955
<b>USES</b>						
Professional	0.65	111,000	0.30	78,813	-0.35	-32,187
Fringe		20,000		3,616		-16,384
Operating		1,000		0		-1,000
Total	0.65	132,000	0.30	82,429	-0.35	-49,571
<b>Net Increase/Decrease in Funds</b>		28,000		49,616		21,616
<b>Ending Balance</b>		67,657		89,273		21,616
<b><u>GBC TOTAL</u></b>						
Opening Balance		39,657		39,657		0
<b>SOURCES</b>						
Student Fees		160,000		132,045		-27,955
Total		160,000		132,045		-27,955
<b>USES</b>						
Professional	0.65	111,000	0.30	78,813	-0.35	-32,187
Fringe		20,000		3,616		-16,384
Operating		1,000		0		-1,000
Total	0.65	132,000	0.30	82,429	-0.35	-49,571
<b>Net Increase/Decrease in Funds</b>		28,000		49,616		21,616
<b>Ending Balance</b>		67,657		89,273		21,616

## Truckee Meadows Community College

### Summer School / Calendar Year Budgets

#### Budget to Actual Comparison

#### Sources and Uses of Funds

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Instruction</u></b>						
<b>SUMMER SCHOOL CY12</b>			7223	711	FB25	
Opening Balance		114,313		114,024		-289
<b>SOURCES</b>						
Student Fees		1,286,422		1,483,630		197,208
Total		1,286,422		1,483,630		197,208
<b>USES</b>						
Professional	0.00	850,675	0.00	765,744	0.00	-84,931
Graduate		4,700		3,629		-1,071
Wages		5,500		2,805		-2,695
Fringe		32,328		27,167		-5,161
Operating		14,150		15,659		1,509
Transfer to Other Accounts		379,069		668,625		289,556
Total	0.00	1,286,422	0.00	1,483,629	0.00	197,207
<b>Net Increase/Decrease in Funds</b>		0		1		1
<b>Ending Balance</b>		114,313		114,025		-288
<b><u>TMCC TOTAL</u></b>						
Opening Balance		114,313		114,024		-289
<b>SOURCES</b>						
Student Fees		1,286,422		1,483,630		197,208
Total		1,286,422		1,483,630		197,208
<b>USES</b>						
Professional	0.00	850,675	0.00	765,744	0.00	-84,931
Graduate		4,700		3,629		-1,071
Wages		5,500		2,805		-2,695
Fringe		32,328		27,167		-5,161
Operating		14,150		15,659		1,509
Transfer to Other Accounts		379,069		668,625		289,556
Total	0.00	1,286,422	0.00	1,483,629	0.00	197,207
<b>Net Increase/Decrease in Funds</b>		0		1		1
<b>Ending Balance</b>		114,313		114,025		-288

## Western Nevada College

### Summer School / Calendar Year Budgets

#### Budget to Actual Comparison

#### Sources and Uses of Funds

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Instruction</u></b>						
<b>SUMMER SCHOOL</b>			9222	988	0803	
Opening Balance		48,548		48,548		0
<b>SOURCES</b>						
Student Fees		255,427		252,248		-3,179
Total		255,427		252,248		-3,179
<b>USES</b>						
Professional	0.00	197,000	0.00	173,759	0.00	-23,241
Fringe		14,961		7,939		-7,022
Travel		600		438		-162
Transfer to Other Accounts		12,100		15,352		3,252
Total	0.00	224,661	0.00	197,488	0.00	-27,173
<b>Net Increase/Decrease in Funds</b>		30,766		54,760		23,994
<b>Ending Balance</b>		79,314		103,308		23,994
<b><u>WNC TOTAL</u></b>						
Opening Balance		48,548		48,548		0
<b>SOURCES</b>						
Student Fees		255,427		252,248		-3,179
Total		255,427		252,248		-3,179
<b>USES</b>						
Professional	0.00	197,000	0.00	173,759	0.00	-23,241
Fringe		14,961		7,939		-7,022
Travel		600		438		-162
Transfer to Other Accounts		12,100		15,352		3,252
Total	0.00	224,661	0.00	197,488	0.00	-27,173
<b>Net Increase/Decrease in Funds</b>		30,766		54,760		23,994
<b>Ending Balance</b>		79,314		103,308		23,994

**Nevada State College**  
**Summer School / Calendar Year Budgets**  
**Budget to Actual Comparison**  
**Sources and Uses of Funds**

	Summer/CY 2012 Operating Budget		Summer/CY 2012 Actual		Summer/CY 2012 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>Instruction</u></b>						
<b>SUMMER SCHOOL</b>						
Opening Balance		211,993		211,993		0
<b>SOURCES</b>						
Student Fees		1,000,000		1,176,787		176,787
Total		1,000,000		1,176,787		176,787
<b>USES</b>						
Professional	0.00	400,000	0.00	477,652	0.00	77,652
Fringe		16,000		26,856		10,856
Operating		10,000		0		-10,000
Transfer to Other Accounts		500,000		793,476		293,476
Total	0.00	926,000	0.00	1,297,984	0.00	371,984
<b>Net Increase/Decrease in Funds</b>		74,000		-121,197		-195,197
<b>Ending Balance</b>		285,993		90,796		-195,197
<b><u>NSC TOTAL</u></b>						
Opening Balance		211,993		211,993		0
<b>SOURCES</b>						
Student Fees		1,000,000		1,176,787		176,787
Total		1,000,000		1,176,787		176,787
<b>USES</b>						
Professional	0.00	400,000	0.00	477,652	0.00	77,652
Fringe		16,000		26,856		10,856
Operating		10,000		0		-10,000
Transfer to Other Accounts		500,000		793,476		293,476
Total	0.00	926,000	0.00	1,297,984	0.00	371,984
<b>Net Increase/Decrease in Funds</b>		74,000		-121,197		-195,197
<b>Ending Balance</b>		285,993		90,796		-195,197

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