



# Nevada System of Higher Education

## Budget to Actual Comparison 2015 Summer School/Calendar Year



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



# NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department  
Office of the Chancellor



## NEVADA SYSTEM OF HIGHER EDUCATION

### 2015 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 be included in the annual budget process, not including grants, contracts, plant, loan, and endowment 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 2015 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 equals its expense budgets.

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**2015 SUMMER SCHOOL/CALENDAR YEAR**  
**BUDGET TO ACTUAL**

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2015 SUMMER SCHOOL/ CALENDAR YEAR BUDGETS**  
 Budget to Actual Comparison  
 Sources and Uses of Funds  
**NSHE SUMMARY**

	Summer/CY 2015 <i>Operating Budget</i>		Summer/CY 2015 <i>Actual</i>		Summer/CY 2015 <i>Difference</i>	
	FTE	\$	FTE	\$	FTE	\$
<b>Opening Balance</b>		1,162,875		1,207,683		44,808
<b>SOURCES</b>						
Student Fees		29,169,088		29,930,490		761,402
Sales and Service		5,000		5,316		316
Misc		318,950		302,327		-16,623
Transfers From Other Accounts		271,727		351,841		80,114
<b>Total</b>		29,764,765		30,589,974		825,209
<b>USES</b>						
Professional	3.60	13,960,648	3.60	14,172,604	0.00	211,956
Graduate		16,300		18,226		1,926
Classified	5.00	173,219	5.00	288,289	0.00	115,070
Wages		103,145		117,974		14,829
Fringe		710,879		723,004		12,125
Operating		1,523,380		1,388,741		-134,639
Travel		127,049		102,315		-24,734
Transfer to Other Accounts		12,678,731		13,461,213		782,482
<b>Total</b>	8.60	29,293,351	8.60	30,272,366	0.00	979,015
<b>Net Increase/Decrease in Fund</b>		471,414		317,608		-153,806
<b>Ending Balance</b>		1,315,339		1,525,292		209,953

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**NEVADA SYSTEM OF HIGHER EDUCATION  
2015 SUMMER SCHOOL/ CALENDAR YEAR BUDGET**

*Actuals*

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

<b>Appropriation Area</b>	<b>2015 Opening Account Balance \$</b>	<b>2015 Actual Revenue \$</b>	<b>2015 Actual Expenditures \$</b>	<b>2015 Ending Account Balance \$</b>	<b>Net Increase (Decrease) In Funds \$</b>
<b>University of Nevada, Reno</b>	0	6,468,709	6,468,709	0	0
<b>Cooperative Extension Service</b>	0	302,327	302,327	0	0
<b>University of Nevada, Las Vegas</b>	730,534	14,786,588	14,700,773	816,349	85,815
<b>College of Southern Nevada</b>	77,564	5,702,037	5,618,733	160,868	83,304
<b>Great Basin College</b>	152,706	209,068	122,809	238,965	86,259
<b>Truckee Meadows Community Colle</b>	115,000	1,445,334	1,445,334	115,000	0
<b>Western Nevada College</b>	97,837	202,020	169,314	130,543	32,706
<b>Nevada State College</b>	34,042	1,473,891	1,444,367	63,567	29,525
<b>NSHE TOTAL</b>	1,207,683	30,589,974	30,272,366	1,525,292	317,609

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## University of Nevada, Reno

### Summer School / Calendar Year Budgets Budget to Actual Comparison Sources and Uses of Funds

	Summer/CY 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction</b>						
<b>ACADEMIC TRAVEL PROGRAMS</b>			1208	120	T814	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		180,000		80,793		-99,207
<b>Total</b>		180,000		80,793		-99,207
<b>USES</b>						
Professional	0.00	29,490	0.00	5,520	0.00	-23,970
Fringe		929		170		-759
Operating		26,510		9,628		-16,882
Travel		98,749		58,316		-40,433
Transfer to Other		24,322		7,159		-17,163
Accounts						
<b>Total</b>	0.00	180,000	0.00	80,793	0.00	-99,207
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>BASEBALL CAMP</b>			1208	120	T170	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		73,000		43,586		-29,414
<b>Total</b>		73,000		43,586		-29,414
<b>USES</b>						
Professional	0.00	60,000	0.00	25,846	0.00	-34,154
Wages		0		4,321		4,321
Fringe		2,123		901		-1,222
Operating		1,649		6,808		5,159
Travel		0		74		74
Transfer to Other		9,228		5,636		-3,592
Accounts						
<b>Total</b>	0.00	73,000	0.00	43,586	0.00	-29,414
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 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>FOOTBALL</b>						
			1208	120	T128	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		180,000		20,687		-159,313
Transfers From Other		1,425		1,425		0
Accounts						
<b>Total</b>		181,425		22,112		-159,313
<b>USES</b>						
Professional	0.00	60,500	0.00	13,449	0.00	-47,051
Wages		0		400		400
Fringe		2,004		269		-1,735
Operating		89,810		3,532		-86,278
Travel		2,000		758		-1,242
Transfer to Other		27,111		3,704		-23,407
Accounts						
<b>Total</b>	0.00	181,425	0.00	22,112	0.00	-159,313
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>GAMING INDUSTRY CONTRACT</b>			1208	120	T807	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		55,000		0		-55,000
<b>Total</b>		55,000		0		-55,000
<b>USES</b>						
Professional	0.00	4,000	0.00	0	0.00	-4,000
Fringe		164		0		-164
Operating		27,200		0		-27,200
Travel		6,000		0		-6,000
Transfer to Other		17,636		0		-17,636
Accounts						
<b>Total</b>	0.00	55,000	0.00	0	0.00	-55,000
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 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GEOLOGY FIELD CAMP 2015</b>						
			1208	114	060G	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		59,380		0		-59,380
Transfers From Other		19,231		78,224		58,993
Accounts						
<b>Total</b>		78,611		78,224		-387
<b>USES</b>						
Professional	0.00	27,150	0.00	18,055	0.00	-9,095
Graduate		14,500		14,230		-270
Wages		10,000		0		-10,000
Fringe		3,851		715		-3,136
Operating		19,575		13,162		-6,413
Travel		1,600		4,692		3,092
Transfer to Other		1,935		27,370		25,435
Accounts						
<b>Total</b>	0.00	78,611	0.00	78,224	0.00	-387
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>KIDS UNIVERSITY</b>						
			1208	120	T104	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		350,000		286,614		-63,386
Transfers From Other		0		2,700		2,700
Accounts						
<b>Total</b>		350,000		289,314		-60,686
<b>USES</b>						
Professional	0.00	62,000	0.00	59,001	0.00	-2,999
Wages		65,000		62,903		-2,097
Fringe		3,505		3,195		-310
Operating		41,275		39,545		-1,730
Travel		0		248		248
Transfer to Other		178,220		124,422		-53,798
Accounts						
<b>Total</b>	0.00	350,000	0.00	289,314	0.00	-60,686
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 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>LAKE TAHOE MUSIC CAMP</b>						
			1208	120	T124	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		103,000		105,694		2,694
Accounts						
<b>Total</b>		103,000		105,694		2,694
<b>USES</b>						
Professional	0.00	19,000	0.00	14,560	0.00	-4,440
Fringe		730		1,426		696
Operating		59,549		57,923		-1,626
Travel		300		262		-38
Transfer to Other		23,421		31,523		8,102
Accounts						
<b>Total</b>	0.00	103,000	0.00	105,694	0.00	2,694
Net Increase/Decrease in Funds		0		0		0
Ending Balance		0		0		0
<b>MENS BASKETBALL</b>						
			1208	120	T115	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		40,000		7,815		-32,185
Accounts						
<b>Total</b>		40,000		7,815		-32,185
<b>USES</b>						
Professional	0.00	15,000	0.00	5,236	0.00	-9,764
Wages		0		550		550
Fringe		519		173		-346
Operating		19,100		746		-18,354
Travel		0		42		42
Transfer to Other		5,381		1,068		-4,313
Accounts						
<b>Total</b>	0.00	40,000	0.00	7,815	0.00	-32,185
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 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA WOLFPACK SOCCER CAMP</b>						
			1208	120	T117	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		71,000		59,855		-11,145
<b>Total</b>		71,000		59,855		-11,145
<b>USES</b>						
Professional	0.00	50,000	0.00	33,305	0.00	-16,695
Wages		0		4,718		4,718
Fringe		1,650		778		-872
Operating		11,400		11,142		-258
Travel		0		97		97
Transfer to Other		7,950		9,815		1,865
Accounts						
<b>Total</b>	0.00	71,000	0.00	59,855	0.00	-11,145
<b>Net Increase/Decrease in Funds</b>		0		0		0
Ending Balance		0		0		0
<b>RENO JAZZ</b>						
			1208	120	T155	
<b>FESTIVAL</b> Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		200,000		228,434		28,434
Sales and Service		5,000		5,316		316
Transfers From Other		0		1,182		1,182
Accounts						
<b>Total</b>		205,000		234,932		29,932
<b>USES</b>						
Professional	0.00	12,100	0.00	15,068	0.00	2,968
Classified	0.00	0	0.00	789	0.00	789
Wages		1,000		533		-467
Fringe		1,561		1,978		417
Operating		172,450		197,296		24,846
Travel		700		0		-700
Transfer to Other		17,189		19,268		2,079
Accounts						
<b>Total</b>	0.00	205,000	0.00	234,932	0.00	29,932
<b>Net Increase/Decrease in Funds</b>		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 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SS CDE PROGRAMS</b>						
			1208	120	T108	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		189,600		133,769		-55,831
<b>Total</b>		189,600		133,769		-55,831
<b>USES</b>						
Professional	0.00	45,300	0.00	40,883	0.00	-4,417
Fringe		1,584		1,003		-581
Operating		300		36		-264
Transfer to Other		142,416		91,847		-50,569
Accounts						
<b>Total</b>	0.00	189,600	0.00	133,769	0.00	-55,831
<b>Net Increase/Decrease in Funds</b>		0		0		0
Ending Balance		0		0		0
<b>SUMMER GAMING MGMT</b>						
			1208	120	T159	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		100,000		106,455		6,455
<b>Total</b>		100,000		106,455		6,455
<b>USES</b>						
Professional	0.00	12,500	0.00	13,400	0.00	900
Fringe		510		422		-88
Operating		31,100		45,809		14,709
Travel		3,000		11,897		8,897
Transfer to Other		52,890		34,927		-17,963
Accounts						
<b>Total</b>	0.00	100,000	0.00	106,455	0.00	6,455
<b>Net Increase/Decrease in Funds</b>		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 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER PARAMEDICAL PROGRAM</b>			1208	120	T182	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		50,235		39,685		-10,550
Transfers From Other		0		2,050		2,050
Accounts						
<b>Total</b>		50,235		41,735		-8,500
<b>USES</b>						
Operating		41,193		0		-41,193
Transfer to Other		9,042		41,735		32,693
Accounts						
<b>Total</b>		50,235		41,735		-8,500
<b>Net Increase/Decrease in Funds</b>		0		0		0
Ending Balance		0		0		0
<b>SUMMER PROJECT MANAGEMENT</b>			1208	120	T127	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		58,000		53,029		-4,971
Accounts						
<b>Total</b>		58,000		53,029		-4,971
<b>USES</b>						
Professional	0.00	3,000	0.00	2,200	0.00	-800
Fringe		123		69		-54
Operating		27,250		18,268		-8,982
Travel		100		31		-69
Transfer to Other		27,527		32,461		4,934
Accounts						
<b>Total</b>	0.00	58,000	0.00	53,029	0.00	-4,971
<b>Net Increase/Decrease in Funds</b>		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 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>SUMMER SESSION</b>			1208	120	T101	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		4,851,817		4,930,210		78,393
Transfers From Other		250,770		250,770		0
Accounts						
<b>Total</b>		5,102,587		5,180,980		78,393
<b>USES</b>						
Professional	0.00	2,026,033	0.00	2,245,851	0.00	219,818
Wages		15,000		15,000		0
Fringe		73,484		87,278		13,794
Operating		125,075		108,173		-16,902
Travel		10,000		10,000		0
Transfer to Other		2,852,995		2,714,678		-138,317
Accounts						
<b>Total</b>	0.00	5,102,587	0.00	5,180,980	0.00	78,393
<b>Net Increase/Decrease in Funds</b>		0		0		0
Ending Balance		0		0		0
<b>WOMENS BASKETBALL</b>			1208	120	T116	
Opening Balance		0		0		0
<b>SOURCES</b>						
Student Fees		39,000		30,115		-8,885
Transfers From Other		301		301		0
Accounts						
<b>Total</b>		39,301		30,416		-8,885
<b>USES</b>						
Professional	0.00	17,500	0.00	3,710	0.00	-13,790
Wages		0		6,077		6,077
Fringe		644		189		-455
Operating		15,793		15,462		-331
Transfer to Other		5,364		4,978		-386
Accounts						
<b>Total</b>	0.00	39,301	0.00	30,416	0.00	-8,885
<b>Net Increase/Decrease in Funds</b>		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 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction TOTAL</b>						
<b>Opening Balance</b>		0		0		0
<b>SOURCES</b>						
Student Fees		6,600,032		6,126,741		-473,291
Sales and Service		5,000		5,316		316
Transfers From Other		271,727		336,652		64,925
Accounts						
<b>Total</b>		6,876,759		6,468,709		-408,050
<b>USES</b>						
Professional	0.00	2,443,573	0.00	2,496,084	0.00	52,511
Graduate		14,500		14,230		-270
Classified	0.00	0	0.00	789	0.00	789
Wages		91,000		94,502		3,502
Fringe		93,381		98,566		5,185
Operating		709,229		527,530		-181,699
Travel		122,449		86,417		-36,032
Transfer to Other		3,402,627		3,150,591		-252,036
Accounts						
<b>Total</b>	0.00	6,876,759	0.00	6,468,709	0.00	-408,050
<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 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>UNR TOTAL</b>						
<b>Opening Balance</b>		0		0		0
<b>SOURCES</b>						
Student Fees		6,600,032		6,126,741		-473,291
Sales and Service		5,000		5,316		316
Transfers From Other		271,727		336,652		64,925
Accounts						
<b>Total</b>		6,876,759		6,468,709		-408,050
<b>USES</b>						
Professional	0.00	2,443,573	0.00	2,496,084	0.00	52,511
Graduate		14,500		14,230		-270
Classified	0.00	0	0.00	789	0.00	789
Wages		91,000		94,502		3,502
Fringe		93,381		98,566		5,185
Operating		709,229		527,530		-181,699
Travel		122,449		86,417		-36,032
Transfer to Other		3,402,627		3,150,591		-252,036
Accounts						
<b>Total</b>	0.00	6,876,759	0.00	6,468,709	0.00	-408,050
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		0		0		0

## Cooperative Extension Service

Summer School / Calendar Year Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	Summer/CY 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>COOP TOTAL</b>						
Opening Balance		0		0		0
<b>SOURCES</b>						
Misc		318,950		302,327		-16,623
<b>Total</b>		318,950		302,327		-16,623
<b>USES</b>						54,296
Professional	0.00	0	0.00	54,296	0.00	
Classified	0.00	0	0.00	134,489	0.00	134,489
Wages		0		14,573		14,573
Fringe		0		67,735		67,735
Operating		0		17,196		17,196
Travel		0		14,038		14,038
<b>Total</b>	0.00	0	0.00	302,327	0.00	302,327
<b>Net Increase/Decrease in Funds</b>		318,950		0		-318,950
<b>Ending Balance</b>		0		0		0
<b>Public Service</b>						
<b>EFNEP FEDERAL 2013</b>			1504	151	73N7	
Opening Balance		0		0		0
<b>SOURCES</b>						
Misc		271,015		255,551		-15,464
<b>Total</b>		271,015		255,551		-15,464
<b>USES</b>						16,680
Professional	0.00	0	0.00	16,680	0.00	
Classified	0.00	0	0.00	134,489	0.00	134,489
Wages		0		14,573		14,573
Fringe		0		58,575		58,575
Operating		0		17,196		17,196
Travel		0		14,038		14,038
<b>Total</b>	0.00	0	0.00	255,551	0.00	255,551
<b>Net Increase/Decrease in Funds</b>		271,015		0		-271,015
<b>Ending Balance</b>		0		0		0

## Cooperative Extension Service

Summer School / Calendar Year Budgets  
Budget to Actual Comparison  
Sources and Uses of Funds

	Summer/CY 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Public Service</b>						
<b>RREA FED 2013</b>			1505	151	00R4	
Opening Balance		0		0		0
<b>SOURCES</b>						
Misc		47,935		46,776		-1,159
<b>Total</b>		47,935		46,776		-1,159
<b>USES</b>						
Professional	0.00	0	0.00	37,616	0.00	37,616
Fringe		0		9,160		9,160
<b>Total</b>	0.00	0	0.00	46,776	0.00	46,776
<b>Net Increase/Decrease in Funds</b>		47,935		0		-47,935
<b>Ending Balance</b>		0		0		0
<b>Public Service TOTAL</b>						
Opening Balance		0		0		0
<b>SOURCES</b>						
Misc		318,950		302,327		-16,623
<b>Total</b>		318,950		302,327		-16,623
<b>USES</b>						54,296
Professional	0.00	0	0.00	54,296	0.00	
Classified	0.00	0	0.00	134,489	0.00	134,489
Wages		0		14,573		14,573
Fringe		0		67,735		67,735
Operating		0		17,196		17,196
Travel		0		14,038		14,038
<b>Total</b>	0.00	0	0.00	302,327	0.00	302,327
<b>Net Increase/Decrease in Funds</b>		318,950		0		-318,950
<b>Ending Balance</b>		0		0		0



## University of Nevada, Las Vegas

### Summer School / Calendar Year Budgets Budget to Actual Comparison Sources and Uses of Funds

	Summer/CY 2015 <i>Operating Budget</i>		Summer/CY 2015 <i>Actual</i>		Summer/CY 2015 <i>Difference</i>	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction</b>						
<b>SUMMER SCHOOL</b>						
Opening Balance		730,534	2222 262	730,534	6751	0
<b>SOURCES</b>						
Student Fees		14,056,644		14,786,588		729,944
<b>Total</b>		14,056,644		14,786,588		729,944
<b>USES</b>						
Professional	3.00	5,998,384	3.00	6,256,880	0.00	258,496
Classified	4.00	139,164	4.00	133,722	0.00	-5,442
Wages		3,250		3,353		103
Fringe		412,157		410,013		-2,144
Operating		790,151		842,339		52,188
Travel		1,500		1,860		360
Transfer to Other		6,586,786		7,052,606		465,820
Accounts						
<b>Total</b>	7.00	13,931,392	7.00	14,700,773	0.00	769,381
<b>Net Increase/Decrease in Funds</b>		125,252		85,815		-39,437
<b>Ending Balance</b>		855,786		816,349		-39,437

## University of Nevada, Las Vegas

### Summer School / Calendar Year Budgets Budget to Actual Comparison Sources and Uses of Funds

	Summer/CY 2015 <i>Operating Budget</i>		Summer/CY 2015 <i>Actual</i>		Summer/CY 2015 <i>Difference</i>	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV TOTAL</b>						
Opening Balance		730,534		730,534		0
<b>SOURCES</b>						
Student Fees		14,056,644		14,786,588		729,944
<b>Total</b>		14,056,644		14,786,588		729,944
<b>USES</b>						
Professional	3.00	5,998,384	3.00	6,256,880	0.00	258,496
Classified	4.00	139,164	4.00	133,722	0.00	-5,442
Wages		3,250		3,353		103
Fringe		412,157		410,013		-2,144
Operating		790,151		842,339		52,188
Travel		1,500		1,860		360
Transfer to Other		6,586,786		7,052,606		465,820
Accounts						
<b>Total</b>	7.00	13,931,392	7.00	14,700,773	0.00	769,381
<b>Net Increase/Decrease in Funds</b>		125,252		85,815		-39,437
<b>Ending Balance</b>		855,786		816,349		-39,437

## College of Southern Nevada

### Summer School / Calendar Year Budgets

#### Budget to Actual Comparison

#### Sources and Uses of Funds

	Summer/CY 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>CSN TOTAL</b>						
<b>Opening Balance</b>		70,000		77,564		7,564
<b>SOURCES</b>						
Student Fees		5,634,238		5,702,037		67,799
<b>Total</b>		5,634,238		5,702,037		67,799
<b>USES</b>						
Professional	0.00	3,884,133	0.00	3,825,467	0.00	-58,666
Fringe		83,522		85,390		1,868
Operating		5,000		0		-5,000
Transfer to Other		1,681,000		1,707,876		26,876
Accounts						
<b>Total</b>	0.00	5,653,655	0.00	5,618,733	0.00	-34,922
<b>Net Increase/Decrease in Funds</b>		-19,417		83,304		102,721
<b>Ending Balance</b>		50,583		160,868		110,285
<b>Instruction</b>						
<b>SUMMER SCHOOL</b>						
			8225	800	0065	
<b>Opening Balance</b>		70,000		77,564		7,564
<b>SOURCES</b>						
Student Fees		5,634,238		5,702,037		67,799
<b>Total</b>		5,634,238		5,702,037		67,799
<b>USES</b>						
Professional	0.00	3,884,133	0.00	3,825,467	0.00	-58,666
Fringe		83,522		85,390		1,868
Operating		5,000		0		-5,000
Transfer to Other		1,681,000		1,707,876		26,876
Accounts						
<b>Total</b>	0.00	5,653,655	0.00	5,618,733	0.00	-34,922
<b>Net Increase/Decrease in Funds</b>		-19,417		83,304		102,721
<b>Ending Balance</b>		50,583		160,868		110,285

## Great Basin College

### Summer School / Calendar Year Budgets

#### Budget to Actual Comparison

#### Sources and Uses of Funds

	Summer/CY 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>GBC TOTAL</b>						
<b>Opening Balance</b>		116,000		152,706		36,706
<b>SOURCES</b>						
Student Fees		175,000		209,068		34,068
<b>Total</b>		175,000		209,068		34,068
<b>USES</b>						
Professional	0.60	154,000	0.60	119,983	0.00	-34,017
Fringe		15,500		2,826		-12,674
Operating		1,000		0		-1,000
<b>Total</b>	0.60	170,500	0.60	122,809	0.00	-47,691
<b>Net Increase/Decrease in Funds</b>		4,500		86,259		81,759
<b>Ending Balance</b>		120,500		238,965		118,465
<b>Instruction</b>						
<b>SUMMER SCHOOL</b>						
			0222	030	9222	
<b>Opening Balance</b>		116,000		152,706		36,706
<b>SOURCES</b>						
Student Fees		175,000		209,068		34,068
<b>Total</b>		175,000		209,068		34,068
<b>USES</b>						
Professional	0.60	154,000	0.60	119,983	0.00	-34,017
Fringe		15,500		2,826		-12,674
Operating		1,000		0		-1,000
<b>Total</b>	0.60	170,500	0.60	122,809	0.00	-47,691
<b>Net Increase/Decrease in Funds</b>		4,500		86,259		81,759
<b>Ending Balance</b>		120,500		238,965		118,465

## Truckee Meadows Community College

### Summer School / Calendar Year Budgets Budget to Actual Comparison Sources and Uses of Funds

	Summer/CY 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>TMCC TOTAL</b>						
<b>Opening Balance</b>		115,000		115,000		0
<b>SOURCES</b>						
Student Fees		1,388,174		1,445,109		56,935
Transfers From Other		0		225		225
Accounts						
<b>Total</b>		1,388,174		1,445,334		57,160
<b>USES</b>						
Professional	0.00	840,558	0.00	791,139	0.00	-49,419
Graduate		1,800		3,996		2,196
Classified	1.00	34,055	1.00	19,289	0.00	-14,766
Wages		8,895		5,546		-3,349
Fringe		56,048		26,610		-29,438
Operating		18,000		1,676		-16,324
Travel		2,500		0		-2,500
Transfer to Other		426,318		597,078		170,760
Accounts						
<b>Total</b>	1.00	1,388,174	1.00	1,445,334	0.00	57,160
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		115,000		115,000		0

## Truckee Meadows Community College

### Summer School / Calendar Year Budgets Budget to Actual Comparison Sources and Uses of Funds

	Summer/CY 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Instruction</b>						
<b>SUMMER SCHOOL CY15</b>						
			7223	711	FB28	
<b>Opening Balance</b>		115,000		115,000		0
<b>SOURCES</b>						
Student Fees		1,388,174		1,445,109		56,935
Transfers From Other		0		225		225
Accounts						
<b>Total</b>		1,388,174		1,445,334		57,160
<b>USES</b>						
Professional	0.00	840,558	0.00	791,139	0.00	-49,419
Graduate		1,800		3,996		2,196
Classified	1.00	34,055	1.00	19,289	0.00	-14,766
Wages		8,895		5,546		-3,349
Fringe		56,048		26,610		-29,438
Operating		18,000		1,676		-16,324
Travel		2,500		0		-2,500
Transfer to Other		426,318		597,078		170,760
Accounts						
<b>Total</b>	1.00	1,388,174	1.00	1,445,334	0.00	57,160
<b>Net Increase/Decrease in Funds</b>		0		0		0
<b>Ending Balance</b>		115,000		115,000		0

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

	Summer/CY 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>WNC TOTAL</b>						
<b>Opening Balance</b>		97,299		97,837		538
<b>SOURCES</b>						
Student Fees		215,000		202,020		-12,980
<b>Total</b>		215,000		202,020		-12,980
<b>USES</b>						
Professional	0.00	165,000	0.00	134,005	0.00	-30,995
Fringe		5,858		4,085		-1,773
Travel		600		0		-600
Transfer to Other		32,000		31,224		-776
<b>Accounts Total</b>	0.00	203,458	0.00	169,314	0.00	-34,144
<b>Net Increase/Decrease in Funds</b>		11,542		32,706		21,164
<b>Ending Balance</b>		108,841		130,543		21,702
<b>Instruction</b>						
<b>SUMMER SCHOOL</b>						
				9222 988 0803		
<b>Opening Balance</b>		97,299		97,837		538
<b>SOURCES</b>						
Student Fees		215,000		202,020		-12,980
<b>Total</b>		215,000		202,020		-12,980
<b>USES</b>						
Professional	0.00	165,000	0.00	134,005	0.00	-30,995
Fringe		5,858		4,085		-1,773
Travel		600		0		-600
Transfer to Other		32,000		31,224		-776
<b>Accounts Total</b>	0.00	203,458	0.00	169,314	0.00	-34,144
<b>Net Increase/Decrease in Funds</b>		11,542		32,706		21,164
<b>Ending Balance</b>		108,841		130,543		21,702

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

	Summer/CY 2015 Operating Budget		Summer/CY 2015 Actual		Summer/CY 2015 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>NSC TOTAL</b>						
<b>Opening Balance</b>		34,042		34,042		0
<b>SOURCES</b>						
Student Fees		1,100,000		1,458,927		358,927
Transfers From Other		0		14,964		14,964
<b>Accounts Total</b>		1,100,000		1,473,891		373,891
<b>USES</b>						
Professional	0.00	475,000	0.00	494,750	0.00	19,750
Fringe		44,413		27,779		-16,634
Transfer to Other		550,000		921,838		371,838
<b>Accounts Total</b>	0.00	1,069,413	0.00	1,444,367	0.00	374,954
<b>Net Increase/Decrease in Funds</b>		30,587		29,524		-1,063
<b>Ending Balance</b>		64,629		63,567		-1,062
<b>Instruction</b>						
<b>SUMMER SESSION</b>						
				5222 560 2000		
<b>Opening Balance</b>		34,042		34,042		0
<b>SOURCES</b>						
Student Fees		1,100,000		1,458,927		358,927
Transfers From Other		0		14,964		14,964
<b>Accounts Total</b>		1,100,000		1,473,891		373,891
<b>USES</b>						
Professional	0.00	475,000	0.00	494,750	0.00	19,750
Fringe		44,413		27,779		-16,634
Transfer to Other		550,000		921,838		371,838
<b>Accounts Total</b>	0.00	1,069,413	0.00	1,444,367	0.00	374,954
<b>Net Increase/Decrease in Funds</b>		30,587		29,524		-1,063
<b>Ending Balance</b>		64,629		63,567		-1,062