



# Nevada System of Higher Education

## Budget to Actual Comparison 2019 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

### 2019 Summer School/ Calendar Year Budget to Actual

#### Introduction

Board of Regents policy requires that all non-state accounts exceeding \$250,000 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 2019 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 equal its expense budgets.

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**2019 SUMMER SCHOOL/CALENDAR YEAR**  
**BUDGET TO ACTUAL**

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2019 Summer School**  
**Budget to Actual Comparison Sources and Uses**  
**NSHE Summary**

	CY 2019 Budget		CY 2019 Actual		CY 2019 Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>Opening Balance</b>		3,408,373		3,977,682		569,309
<b>Sources</b>						
Student Fees		33,780,973		33,633,829		(147,144)
Sales and Service				442		442
Gifts				3,995		3,995
Other Revenue				(2,327)		(2,327)
Transfers In				4,186		4,186
<b>Total Sources</b>		33,780,973		33,640,125		(140,848)
<b>Uses</b>						
Professional	4.45	15,354,589	4.45	14,760,386	0.00	(594,203)
Graduate		25,000		340,662		315,662
Classified	3.45	196,810	3.45	165,240	0.00	(31,570)
Wages		112,145		92,734		(19,411)
Fringe		1,308,099		855,539		(452,560)
Operating		997,579		669,736		(327,843)
Facilities & Admin		338,464		-		(338,464)
Travel		78,169		55,738		(22,431)
Financial Aid		-		20,366		20,366
Participant Support		4,200		34,536		30,336
Sales and Service Recharge		-		(3,250)		(3,250)
Budgeted Reserves-Uses		4,169,437		-		(4,169,437)
Transfer Out		14,601,919		17,624,564		3,022,645
<b>Total Uses</b>	7.90	37,186,411	7.90	34,616,251	0.00	(2,570,160)
<b>Net Increase/Decrease Sources Less Uses</b>		(3,405,438)		(976,126)		2,429,312
<b>Ending Balance</b>		2,935		3,001,556		2,998,621

**NEVADA SYSTEM OF HIGHER EDUCATION  
2019 Summer School Budget (Actuals)  
Sources and Uses of Funds By Appropriation Area**

<b>Appropriation Area</b>	<b>2019 Opening Account Balance \$</b>	<b>2019 Actual Revenue \$</b>	<b>2019 Actual Expenditures \$</b>	<b>2019 Ending Account Balance \$</b>	<b>Net Increase (Decrease) In Funds \$</b>
University of Nevada, Reno	719,662	7,957,037	8,642,626	34,073	(685,589)
University of Nevada, Las Vegas	1,642,615	16,497,537	17,213,276	926,876	(715,739)
College of Southern Nevada	706,568	6,057,252	6,377,856	385,965	(320,603)
Great Basin College	363,235	364,761	447,982	280,014	(83,221)
Truckee Meadows Community College	-	1,254,351	833,565	420,786	420,786
Western Nevada College	16,995	180,037	214,835	(17,803)	(34,798)
Nevada State College	528,577	1,329,150	886,111	971,616	443,039
<b>NSHE Total</b>	<b>3,977,652</b>	<b>33,640,125</b>	<b>34,616,251</b>	<b>3,001,527</b>	<b>(976,125)</b>



**NSHE**

UNR CY19 Summer Session  
Budget to Actuals

Company: University of Nevada, Reno Company Hierarchy  
 Organization: Cost Center Hierarchy: CCH\_UNR UNR Cost Centers  
 Period: FY 2020 - 06 December  
 Budget Structure: Summer Session - Child  
 Budget Name: UNR 2019 Summer Session Budgets - child

Ledger Account	Budget FTE	Original Budget	Revised Budget	YTD Actuals	Actual FTE	Obligations	Remaining Balance	% Remaining
<b>Budget Sources</b>								
All Sources Total	0.00	\$7,536,239.00	▶ \$8,815,996.22	\$7,957,037.14	0.00	0.00	(\$858,959.08)	▲ 9.74%
Budgeted Opening Balance	0.00	\$294,481.00	▶ \$573,525.74	0.00	0.00	0.00	(\$573,525.74)	● 100.00%
4900:Budgeted Beginning Balance	0.00	\$294,481.00	▶ \$573,525.74	0.00	0.00	0.00	(\$573,525.74)	● 100.00%
Sources	0.00	\$7,241,758.00	▶ \$8,242,470.48	\$7,957,037.14	0.00	0.00	(\$285,433.34)	◆ 3.46%
Student Tuition and Fees	0.00	\$7,241,758.00	▶ \$8,242,470.48	\$7,950,927.59	0.00	0.00	(\$291,542.89)	◆ 3.54%
Sales and Service	0.00	0.00	0.00	\$442.00	0.00	0.00	\$442.00	◆ 0.00%
Gifts	0.00	0.00	0.00	\$3,995.00	0.00	0.00	\$3,995.00	◆ 0.00%
Other Revenue	0.00	0.00	0.00	(\$2,327.36)	0.00	0.00	(\$2,327.36)	◆ 0.00%
Transfers In	0.00	0.00	0.00	\$3,999.91	0.00	0.00	\$3,999.91	◆ 0.00%
<b>Budget Uses</b>								
All Uses	0.00	\$7,536,239.00	▶ \$8,815,996.22	\$8,642,626.09	0.00	\$0.00	\$188,867.10	◆ 2.14%
Personnel Costs	0.00	\$3,072,440.00	▶ \$3,068,308.06	\$2,730,783.36	0.00	\$0.00	\$337,524.70	● 11.00%
Professional Salaries	0.00	\$2,531,750.00	▶ \$2,513,070.83	\$2,173,642.60	0.00	\$0.00	\$339,437.96	● 13.51%
Graduate Salaries	0.00	0.00	▶ \$15,000.00	\$332,406.60	0.00	\$0.00	(\$317,406.60)	◆ (2,116.04%)
Hourly Wages	0.00	\$96,000.00	▶ \$101,000.00	\$77,028.02	0.00	\$0.00	\$23,971.98	● 23.73%
Fringe Benefits	0.00	\$444,690.00	▶ \$439,237.23	\$147,706.14	0.00	\$0.00	\$291,521.36	● 66.37%
Operations	0.00	\$4,463,799.00	▶ \$5,747,688.16	\$5,911,842.73	0.00	\$0.00	(\$148,657.60)	◆ (2.59%)
General Operations	0.00	\$492,930.00	▶ \$499,314.83	\$357,352.32	0.00	\$0.00	\$143,287.51	● 28.70%
Travel	0.00	\$71,169.00	▶ \$50,523.36	\$52,761.25	0.00	0.00	\$11,905.09	● 23.56%
Sales and Service Recharge	0.00	0.00	0.00	(\$3,250.00)	0.00	0.00	\$3,250.00	◆ 0.00%





Ledger Account	Budget FTE	Original Budget	Revised Budget	YTD Actuals	Actual FTE	Obligations	Remaining Balance	% Remaining
Financial Aid	0.00	0.00	▶ \$17,181.75	\$20,365.75	0.00	0.00	(\$3,184.00)	◆ (18.53%)
Participant Support	0.00	\$4,200.00	▶ \$10,622.97	\$34,535.81	0.00	0.00	(\$23,883.85)	◆ (224.83%)
Budgeted Reserves-Uses	0.00	\$305,501.00	▶ \$311,860.59	0.00	0.00	0.00	\$311,860.59	● 100.00%
Transfers Out	0.00	\$3,589,999.00	▶ \$4,858,184.60	\$5,450,077.60	0.00	0.00	(\$591,892.94)	◆ (12.18%)
<b>Net Budget/Balance</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$670,091.98)</b>	<b>0.00</b>	<b>\$0.00</b>	<b>(\$670,091.98)</b>	<b>◆ 0.00%</b>
<b>Balance Summary</b>								
CY 2019 Actual Beginning Balance							\$719,662.12	
YTD Sources							\$7,957,037.14	
YTD Uses							\$8,642,626.09	
Ending Balance							\$34,073.17	



**NSHE**

UNLV CY19 Summer Session  
Budget to Actuals

Company: University of Nevada, Las Vegas Company Hierarchy  
 Organization: Cost Center Hierarchy: CCH\_UNLV UNLV Cost Centers  
 Period: FY 2020 - 06 December  
 Budget Structure: Summer Session - Child  
 Budget Name: UNLV 2019 Summer Session Budgets - child

Ledger Account	Budget FTE	Original Budget	Revised Budget	YTD Actuals	Actual FTE	Obligations	Remaining Balance	% Remaining
<b>Budget Sources</b>								
All Sources Total	0.00	\$19,007,978.00	▶ \$19,007,978.00	\$16,497,536.87	0.00	0.00	(\$2,510,441.13)	● 13.21%
Budgeted Opening Balance	0.00	\$1,611,752.00	▶ \$1,611,752.00	0.00	0.00	0.00	(\$1,611,752.00)	● 100.00%
4900:Budgeted Beginning Balance	0.00	\$1,611,752.00	▶ \$1,611,752.00	0.00	0.00	0.00	(\$1,611,752.00)	● 100.00%
Sources	0.00	\$17,396,226.00	▶ \$17,396,226.00	\$16,497,536.87	0.00	0.00	(\$898,689.13)	▲ 5.17%
Student Tuition and Fees	0.00	\$17,396,226.00	▶ \$17,396,226.00	\$16,497,536.87	0.00	0.00	(\$898,689.13)	▲ 5.17%
<b>Budget Uses</b>								
All Uses	0.00	\$19,007,978.00	▶ \$19,007,978.00	\$17,213,276.32	0.00	\$3,434.51	\$1,791,267.17	▲ 9.42%
Personnel Costs	0.00	\$8,143,540.00	▶ \$8,143,540.00	\$7,670,280.88	0.00	\$0.00	\$473,259.12	▲ 5.81%
Professional Salaries	3.00	\$7,387,599.00	▶ \$7,387,599.00	\$7,096,509.65	3.00	\$0.00	\$291,089.35	◆ 3.94%
Graduate Salaries	0.00	\$25,000.00	▶ \$25,000.00	\$8,256.00	0.00	0.00	\$16,744.00	● 66.98%
Classified and Technologist Salaries	4.00	\$147,810.00	▶ \$147,810.00	\$143,972.58	4.00	\$0.00	\$3,837.42	◆ 2.60%
Hourly Wages	0.00	\$7,250.00	▶ \$7,250.00	\$11,323.45	0.00	\$0.00	(\$4,073.45)	◆ (56.19%)
Fringe Benefits	0.00	\$575,881.00	▶ \$575,881.00	\$410,219.20	0.00	\$0.00	\$165,661.80	● 28.77%
Operations	0.00	\$10,864,438.00	▶ \$10,864,438.00	\$9,542,995.44	0.00	\$3,434.51	\$1,318,008.05	● 12.13%
General Operations	0.00	\$486,649.00	▶ \$611,649.00	\$308,540.37	0.00	\$3,434.51	\$299,674.12	● 48.99%
Travel	0.00	\$7,000.00	▶ \$10,000.00	\$2,977.20	0.00	0.00	\$7,022.80	● 70.23%
Budgeted Reserves-Uses	0.00	\$2,528,869.00	▶ \$2,400,869.00	0.00	0.00	0.00	\$2,400,869.00	● 100.00%
Transfers Out	0.00	\$7,841,920.00	▶ \$7,841,920.00	\$9,231,477.87	0.00	0.00	(\$1,389,557.87)	◆ (17.72%)
<b>Net Budget/Balance</b>	<b>7.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$715,739.45)</b>	<b>7.00</b>	<b>(\$3,434.51)</b>	<b>(\$719,173.96)</b>	<b>◆ 0.00%</b>
<b>Balance Summary</b>								



**NSHE**

Summer Session - Budget to Actuals - FIN -  
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Ledger Account	Budget FTE	Original Budget	Revised Budget	YTD Actuals	Actual FTE	Obligations	Remaining Balance	% Remaining
<b>CY 2019 Actual Beginning Balance</b>							<b>\$1,642,615.00</b>	
<b>YTD Sources</b>							<b>\$16,497,536.87</b>	
<b>YTD Uses</b>							<b>\$17,213,276.32</b>	
<b>Ending Balance</b>							<b>\$926,875.55</b>	



**NSHE**

CSN CY19 Summer Session  
Budget to Actuals

Company: College of Southern Nevada Company Hierarchy  
 Organization: Cost Center Hierarchy: CCH\_CSN CSN Cost Centers  
 Period: FY 2020 - 06 December  
 Budget Structure: Summer Session - Child  
 Budget Name: CSN 2019 Summer Session Budgets - child

Ledger Account	Budget FTE	Original Budget	Revised Budget	YTD Actuals	Actual FTE	Obligations	Remaining Balance	% Remaining
<b>Budget Sources</b>								
All Sources Total	0.00	\$6,391,116.40	▶ \$6,391,116.40	\$6,057,252.24	0.00	0.00	(\$333,864.16)	▲ 5.22%
Budgeted Opening Balance	0.00	\$706,568.40	▶ \$706,568.40	0.00	0.00	0.00	(\$706,568.40)	● 100.00%
4900:Budgeted Beginning Balance	0.00	\$706,568.40	▶ \$706,568.40	0.00	0.00	0.00	(\$706,568.40)	● 100.00%
Sources	0.00	\$5,684,548.00	▶ \$5,684,548.00	\$6,057,252.24	0.00	0.00	\$372,704.24	◆ (6.56%)
Student Tuition and Fees	0.00	\$5,684,548.00	▶ \$5,684,548.00	\$6,057,252.24	0.00	0.00	\$372,704.24	◆ (6.56%)
<b>Budget Uses</b>								
All Uses	0.00	\$6,391,116.40	▶ \$6,391,116.40	\$6,377,855.66	0.00	\$0.00	\$13,260.74	◆ 0.21%
Personnel Costs	0.00	\$3,685,023.40	▶ \$3,685,023.40	\$3,904,705.19	0.00	\$0.00	(\$219,681.79)	◆ (5.96%)
Professional Salaries	0.00	\$3,613,323.00	▶ \$3,613,323.00	\$3,829,145.97	0.00	\$0.00	(\$215,822.97)	◆ (5.97%)
Fringe Benefits	0.00	\$71,700.40	▶ \$71,700.40	\$75,559.22	0.00	\$0.00	(\$3,858.82)	◆ (5.38%)
Operations	0.00	\$2,706,093.00	▶ \$2,706,093.00	\$2,473,150.47	0.00	0.00	\$232,942.53	▲ 8.61%
Budgeted Reserves-Uses	0.00	\$356,093.00	▶ \$356,093.00	0.00	0.00	0.00	\$356,093.00	● 100.00%
Transfers Out	0.00	\$2,350,000.00	▶ \$2,350,000.00	\$2,473,150.47	0.00	0.00	(\$123,150.47)	◆ (5.24%)
<b>Net Budget/Balance</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$320,603.42)</b>	<b>0.00</b>	<b>\$0.00</b>	<b>(\$320,603.42)</b>	<b>◆ 0.00%</b>
<b>Balance Summary</b>								
CY 2019 Actual Beginning Balance							\$706,568.40	
YTD Sources							\$6,057,252.24	
YTD Uses							\$6,377,855.66	
<b>Ending Balance</b>							<b>\$385,964.98</b>	



**NSHE**

GBC CY19 Summer Session  
Budget to Actuals

Company: Great Basin College Company Hierarchy  
 Organization: Cost Center Hierarchy: CCH\_GBC GBC Cost Centers  
 Period: FY 2020 - 06 December  
 Budget Structure: Summer Session - Child  
 Budget Name: GBC 2019 Summer Session Budgets - child

Ledger Account	Budget FTE	Original Budget	Revised Budget	YTD Actuals	Actual FTE	Obligations	Remaining Balance	% Remaining
<b>Budget Sources</b>								
All Sources Total	0.00	\$630,640.00	▶ \$630,640.00	\$364,761.14	0.00	0.00	(\$265,878.86)	● 42.16%
Budgeted Opening Balance	0.00	\$250,000.00	▶ \$250,000.00	0.00	0.00	0.00	(\$250,000.00)	● 100.00%
4900:Budgeted Beginning Balance	0.00	\$250,000.00	▶ \$250,000.00	0.00	0.00	0.00	(\$250,000.00)	● 100.00%
Sources	0.00	\$380,640.00	▶ \$380,640.00	\$364,761.14	0.00	0.00	(\$15,878.86)	◆ 4.17%
Student Tuition and Fees	0.00	\$380,640.00	▶ \$380,640.00	\$364,761.14	0.00	0.00	(\$15,878.86)	◆ 4.17%
<b>Budget Uses</b>								
All Uses	0.00	\$630,640.00	▶ \$630,640.00	\$447,981.76	0.00	\$0.00	\$182,658.24	● 28.96%
Personnel Costs	0.00	\$401,000.00	▶ \$401,000.00	\$297,981.76	0.00	\$0.00	\$103,018.24	● 25.69%
Professional Salaries	0.45	\$341,000.00	▶ \$341,000.00	\$226,617.41	0.45	\$0.00	\$114,382.59	● 33.54%
Classified and Technologist Salaries	0.45	\$15,000.00	▶ \$15,000.00	\$21,267.12	0.45	\$0.00	(\$6,267.12)	◆ (41.78%)
Fringe Benefits	0.00	\$45,000.00	▶ \$45,000.00	\$50,097.23	0.00	\$0.00	(\$5,097.23)	◆ (11.33%)
Operations	0.00	\$229,640.00	▶ \$229,640.00	\$150,000.00	0.00	0.00	\$79,640.00	● 34.68%
General Operations	0.00	\$2,000.00	▶ \$2,000.00	0.00	0.00	0.00	\$2,000.00	● 100.00%
Budgeted Reserves-Uses	0.00	\$227,640.00	▶ \$227,640.00	0.00	0.00	0.00	\$227,640.00	● 100.00%
Transfers Out	0.00	0.00	0.00	\$150,000.00	0.00	0.00	(\$150,000.00)	◆ 0.00%
<b>Net Budget/Balance</b>	<b>0.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$83,220.62)</b>	<b>0.90</b>	<b>\$0.00</b>	<b>(\$83,220.62)</b>	<b>◆ 0.00%</b>
<b>Balance Summary</b>								
CY 2019 Actual Beginning Balance							\$363,234.52	
YTD Sources							\$364,761.14	
YTD Uses							\$447,981.76	
Ending Balance							\$280,013.90	



**NSHE**

TMCC CY19 Summer Session  
Budget to Actuals

Company: Truckee Meadows Community College Company Hierarchy  
 Organization: Cost Center Hierarchy: CCH\_TMCC TMCC Cost Centers  
 Period: FY 2020 - 06 December  
 Budget Structure: Summer Session - Child  
 Budget Name: TMCC 2019 Summer Session Budgets - child

Ledger Account	Budget FTE	Original Budget	Revised Budget	YTD Actuals	Actual FTE	Obligations	Remaining Balance	% Remaining
<b>Budget Sources</b>								
All Sources Total	0.00	\$1,568,483.00	▶ \$1,568,483.00	\$1,254,351.47	0.00	0.00	(\$314,131.53)	● 20.03%
Sources	0.00	\$1,568,483.00	▶ \$1,568,483.00	\$1,254,351.47	0.00	0.00	(\$314,131.53)	● 20.03%
Student Tuition and Fees	0.00	\$1,568,483.00	▶ \$1,568,483.00	\$1,254,351.47	0.00	0.00	(\$314,131.53)	● 20.03%
<b>Budget Uses</b>								
All Uses	0.00	\$1,568,483.00	▶ \$1,568,483.00	\$833,565.46	0.00	\$0.00	\$734,917.54	● 46.86%
Personnel Costs	0.00	\$908,480.00	▶ \$908,480.00	\$829,721.78	0.00	\$0.00	\$78,758.22	▲ 8.67%
Professional Salaries	0.00	\$765,585.00	▶ \$765,585.00	\$726,883.41	0.00	\$0.00	\$38,701.59	▲ 5.06%
Classified and Technologist Salaries	0.00	\$34,000.00	▶ \$34,000.00	0.00	0.00	0.00	\$34,000.00	● 100.00%
Hourly Wages	0.00	\$8,895.00	▶ \$8,895.00	\$4,382.88	0.00	0.00	\$4,512.12	● 50.73%
Fringe Benefits	0.00	\$100,000.00	▶ \$100,000.00	\$98,455.49	0.00	\$0.00	\$1,544.51	◆ 1.54%
Operations	0.00	\$660,003.00	▶ \$660,003.00	\$3,843.68	0.00	0.00	\$656,159.32	● 99.42%
General Operations	0.00	\$16,000.00	▶ \$16,000.00	\$3,843.68	0.00	0.00	\$12,156.32	● 75.98%
Facilities & Administration Expense	0.00	\$338,464.00	▶ \$338,464.00	0.00	0.00	0.00	\$338,464.00	● 100.00%
Budgeted Reserves-Uses	0.00	\$305,539.00	▶ \$305,539.00	0.00	0.00	0.00	\$305,539.00	● 100.00%
<b>Net Budget/Balance</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$420,786.01</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$420,786.01</b>	<b>◆ 0.00%</b>
<b>Balance Summary</b>								
CY 2019 Actual Beginning Balance							\$0.00	
YTD Sources							\$1,254,351.47	
YTD Uses							\$833,565.46	
Ending Balance							\$420,786.01	



**NSHE**

WNC CY19 Summer Session  
Budget to Actuals

Company: Western Nevada College Company Hierarchy  
 Organization: Cost Center Hierarchy: CCH\_WNC WNC Cost Centers  
 Period: FY 2020 - 06 December  
 Budget Structure: Summer Session - Child  
 Budget Name: WNC 2019 Summer Session Budgets - child

Ledger Account	Budget FTE	Original Budget	Revised Budget	YTD Actuals	Actual FTE	Obligations	Remaining Balance	% Remaining
<b>Budget Sources</b>								
All Sources Total	0.00	\$184,800.00	▶ \$184,800.00	\$180,037.05	0.00	0.00	(\$4,762.95)	◆ 2.58%
Budgeted Opening Balance	0.00	\$16,995.00	▶ \$16,995.00	0.00	0.00	0.00	(\$16,995.00)	● 100.00%
4900:Budgeted Beginning Balance	0.00	\$16,995.00	▶ \$16,995.00	0.00	0.00	0.00	(\$16,995.00)	● 100.00%
Sources	0.00	\$167,805.00	▶ \$167,805.00	\$180,037.05	0.00	0.00	\$12,232.05	◆ (7.29%)
Student Tuition and Fees	0.00	\$167,805.00	▶ \$167,805.00	\$180,037.05	0.00	0.00	\$12,232.05	◆ (7.29%)
<b>Budget Uses</b>								
All Uses	0.00	\$181,865.00	▶ \$181,865.00	\$214,834.65	0.00	\$0.00	(\$32,969.65)	◆ (18.13%)
Personnel Costs	0.00	\$161,865.00	▶ \$161,865.00	\$175,393.55	0.00	\$0.00	(\$13,528.55)	◆ (8.36%)
Professional Salaries	0.00	\$145,200.00	▶ \$145,200.00	\$155,641.55	0.00	\$0.00	(\$10,441.55)	◆ (7.19%)
Fringe Benefits	0.00	\$16,665.00	▶ \$16,665.00	\$19,752.00	0.00	\$0.00	(\$3,087.00)	◆ (18.52%)
Operations	0.00	\$20,000.00	▶ \$20,000.00	\$39,441.10	0.00	0.00	(\$19,441.10)	◆ (97.21%)
Transfers Out	0.00	\$20,000.00	▶ \$20,000.00	\$39,441.10	0.00	0.00	(\$19,441.10)	◆ (97.21%)
<b>Net Budget/Balance</b>	<b>0.00</b>	<b>\$2,935.00</b>	<b>▶ \$2,935.00</b>	<b>(\$34,797.60)</b>	<b>0.00</b>	<b>\$0.00</b>	<b>(\$37,732.60)</b>	<b>● 1,285.61%</b>
<b>Balance Summary</b>								
CY 2019 Actual Beginning Balance							\$16,994.95	
YTD Sources							\$180,037.05	
YTD Uses							\$214,834.65	
Ending Balance							(\$17,802.65)	



**NSHE**

NSC CY19 Summer Session  
Budget to Actuals

Company: Nevada State College Company Hierarchy  
 Organization: Cost Center Hierarchy: CCH\_NSC NSC Cost Centers  
 Period: FY 2020 - 06 December  
 Budget Structure: Summer Session - Child  
 Budget Name: NSC 2019 Summer Session Budgets - child

Ledger Account	Budget FTE	Original Budget	Revised Budget	YTD Actuals	Actual FTE	Obligations	Remaining Balance	% Remaining
<b>Budget Sources</b>								
All Sources Total	0.00	\$1,870,090.00	▶ \$1,870,090.00	\$1,329,150.42	0.00	0.00	(\$540,939.58)	● 28.93%
Budgeted Opening Balance	0.00	\$528,577.00	▶ \$528,577.00	0.00	0.00	0.00	(\$528,577.00)	● 100.00%
4900:Budgeted Beginning Balance	0.00	\$528,577.00	▶ \$528,577.00	0.00	0.00	0.00	(\$528,577.00)	● 100.00%
Sources	0.00	\$1,341,513.00	▶ \$1,341,513.00	\$1,329,150.42	0.00	0.00	(\$12,362.58)	◆ 0.92%
Student Tuition and Fees	0.00	\$1,341,513.00	▶ \$1,341,513.00	\$1,328,963.92	0.00	0.00	(\$12,549.08)	◆ 0.94%
Transfers In	0.00	0.00	0.00	\$186.50	0.00	0.00	\$186.50	◆ 0.00%
<b>Budget Uses</b>								
All Uses	0.00	\$1,870,090.00	▶ \$1,870,090.00	\$886,111.30	0.00	\$0.00	\$983,978.70	● 52.62%
Personnel Costs	0.00	\$624,295.00	▶ \$624,295.00	\$605,695.04	0.00	\$0.00	\$18,599.96	◆ 2.98%
Professional Salaries	0.00	\$570,132.00	▶ \$570,132.00	\$551,943.96	0.00	\$0.00	\$18,188.04	◆ 3.19%
Fringe Benefits	0.00	\$54,163.00	▶ \$54,163.00	\$53,751.08	0.00	\$0.00	\$411.92	◆ 0.76%
Operations	0.00	\$1,245,795.00	▶ \$1,245,795.00	\$280,416.26	0.00	0.00	\$965,378.74	● 77.49%
Budgeted Reserves-Uses	0.00	\$445,795.00	▶ \$445,795.00	0.00	0.00	0.00	\$445,795.00	● 100.00%
Transfers Out	0.00	\$800,000.00	▶ \$800,000.00	\$280,416.26	0.00	0.00	\$519,583.74	● 64.95%
<b>Net Budget/Balance</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$443,039.12</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$443,039.12</b>	<b>◆ 0.00%</b>
<b>Balance Summary</b>								
CY 2019 Actual Beginning Balance							\$528,576.82	
YTD Sources							\$1,329,150.42	
YTD Uses							\$886,111.30	
Ending Balance							\$971,615.94	