

# Nevada System of Higher Education

**System Administration**  
4300 South Maryland Parkway  
Las Vegas, NV 89119-7530  
Phone: 702-889-8426  
Fax: 702-889-8492



**System Administration**  
2601 Enterprise Road  
Reno, NV 89512-1666  
Phone: 775-784-4901  
Fax: 775-784-1127

Date: February 4, 2020  
TO: Members, Board of Regents  
FROM: Andrew Clinger, Chief Financial Officer  
SUBJECT: 2020 Summer School Budgets

A handwritten signature in blue ink, appearing to be "A. Clinger", is written over the "FROM:" line of the memo.

---

The 2020 Summer School budgets are attached for your review approval.

Summer School budgets are self-supporting; these non-state appropriated accounts are established for specific activities and programs that are approved annually by the Board of Regents. Since these accounts are not funded by the state, they depend upon the revenues they generate to cover the costs of their operations.

The 2020 Summer School Budgets were prepared in Workday by the institutions and extracted into the attached report. These reports were validated by each NSHE institution.

The 2020 Summer School budget, systemwide, includes a beginning balance totaling approximately \$2.5 million and anticipated revenue totaling approximately \$35.1 million, for a combined total of \$38.2 million.

The 2020 Summer School budget anticipates expenditures totaling approximately \$38.2 million, of which \$34.6 million is budgeted for personnel related expenditures. The Summer School budget includes Transfers Out totaling \$17.1 million. Transfers out of Summer School funds are made to reimburse other institutional accounts for start-up funds used to cover costs incurred by the programs prior to the payment of fees by students, fund departmental and program support costs incurred by the academic programs that support summer session course offerings and students, i.e., administration, tutoring, counseling, and information technology, and fund other institutional needs, i.e., equipment replacement, equipment support, faculty development, faculty travel, reserves, and hosting.

The 2020 Summer School budget includes Budgeted Reserves totaling approximately \$2.2 million and an Ending Fund Balance totaling \$16,390.00.