

University of Nevada, Reno

Calendar Year (CY) 2023 Summer Session
2022 vs. 2023 Budget Comparison

Ledger	Budget CY 2022 reported	Budget CY 2023 reported	Budget Revision for CY2023	Modified Budget CY2023	Difference Increase (Decrease) after revision
I					
All Sources Total	\$ 10,372,366.05	\$ 4,546,061.24	\$ 5,758,811.54	\$ 10,304,872.78	\$ (67,493.27)
Budgeted Opening Balance	1,710,725.08	3,036,842.24		3,036,842.24	\$ 1,326,117.16
4900:Budgeted Beginning Balance	1,710,725.08	3,036,842.24		3,036,842.24	\$ 1,326,117.16
Sources	8,661,640.97	1,509,219.00	5,758,811.54	7,268,030.54	\$ (1,393,610.43)
Student Tuition and Fees	7,818,935.00	1,439,407.00	5,700,000.00	7,139,407.00	\$ (679,528.00)
Transfers In	842,705.97	69,812.00	58,811.54	128,623.54	\$ (714,082.43)
Budget Uses					
All Uses	\$ 10,372,366.05	\$ 4,546,061.24	\$ 5,758,811.54	\$ 10,304,872.78	\$ (67,493.27)
Personnel Costs	3,508,869.00	253,794.00	3,214,565.33	3,468,359.33	\$ (40,509.67)
Professional Salaries	2,882,520.00	197,721.00	2,630,054.74	2,827,775.74	\$ (54,744.26)
Graduate Salaries	360,000.00	-	325,000.00	325,000.00	\$ (35,000.00)
Classified			3,620.08	3,620.08	\$ 3,620.08
Hourly Wages	65,000.00	32,500.00		32,500.00	\$ (32,500.00)
Fringe Benefits	201,349.00	23,573.00	255,890.51	279,463.51	\$ 78,114.51
Operations	6,863,497.05	4,292,267.24	2,544,246.21	6,836,513.45	\$ (26,983.60)
General Operations	515,325.00	196,784.00	737,813.74	934,597.74	\$ 419,272.74
Travel	214,608.00	221,296.00	11,216.64	232,512.64	\$ 17,904.64
Financial Aid	-	300.00		300.00	\$ 300.00
Budgeted Reserves-Uses	1,831,840.08	3,036,842.24	(451,950.52)	2,584,891.72	\$ 753,051.64
Transfers Out	4,301,723.97	837,045.00	2,247,166.35	3,084,211.35	\$ (1,217,512.62)
Net Budget/Balance	\$ -	\$ -			\$ -