

## NDE - CONTINUING EDUCATION

101-2680

### PROGRAM DESCRIPTION

The Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education (ABE) and English as a Second Language (ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations on a competitive basis to carry out the purpose of the act. Students enrolled in the programs must be over 16 years of age, must not have a high school diploma or its equivalent, and must be withdrawn from high school and not required to be in a school. A federally required 25% match is partially met by state funding for instruction; the local instructional programs contribute the balance of the match. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233.

### BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	666,089	670,838	676,166	712,920	674,670	709,343
REVERSIONS	-16,135	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	62,164	64,646	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-64,646	0	0	0	0	0
CONTINUING EDUCATION 84.002	6,571,152	10,141,213	6,534,924	7,457,690	6,540,091	7,454,057
TRANSFER IN FED ARPA	0	7,014	0	0	0	0
TRANS FROM GOWINN	83,762	399,990	0	99,990	0	84,392
<b>TOTAL RESOURCES:</b>	<b>7,302,386</b>	<b>11,283,701</b>	<b>7,211,090</b>	<b>8,270,600</b>	<b>7,214,761</b>	<b>8,247,792</b>
<b>EXPENDITURES:</b>						
PERSONNEL	390,948	410,939	407,156	405,706	414,112	412,545
OUT-OF-STATE TRAVEL	1,492	3,876	1,492	3,876	1,492	3,876
IN-STATE TRAVEL	3,155	8,002	3,155	8,002	3,155	8,002
OPERATING EXPENSES	19,869	20,945	23,374	23,645	23,763	24,039
INDIRECT COSTS	76,066	81,545	44,518	163,846	39,935	158,097
CONTINUING ED. 84002	6,264,445	9,904,843	6,264,445	7,111,520	6,264,445	7,110,046
ADULT LITERACY STATE	391,060	402,018	391,060	402,018	391,060	402,018
SANDI PROJECT ADMIN	0	30,337	0	7,627	0	0
SANDI PROJECT ATS	84,392	369,653	0	92,363	0	84,392
INFORMATION SERVICES	38,573	2,349	39,847	2,350	39,847	2,350
TRAINING	3,087	4,063	837	4,063	837	4,063
ST ADULT HS DIPLOMA ADMIN	4,270	8,421	4,141	8,427	4,141	8,427
SALARY TRANSFERS	14,995	25,207	21,031	28,037	21,940	20,817
DEPARTMENT COST ALLOCATION	1,496	1,496	1,496	582	1,496	582

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	292	479	292	292	292	292
STATEWIDE COST ALLOCATION PLAN	8,246	9,528	8,246	8,246	8,246	8,246
<b>TOTAL EXPENDITURES:</b>	<b>7,302,386</b>	<b>11,283,701</b>	<b>7,211,090</b>	<b>8,270,600</b>	<b>7,214,761</b>	<b>8,247,792</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,469	26	1,469	26
CONTINUING EDUCATION 84.002	0	0	0	4,153	0	6,928
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,469</b>	<b>4,179</b>	<b>1,469</b>	<b>6,954</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-246	0	-246
OPERATING EXPENSES	0	0	0	768	0	769
INFORMATION SERVICES	0	0	0	-94	0	-94
ST ADULT HS DIPLOMA ADMIN	0	0	0	-53	0	-53
PURCHASING ASSESSMENT	0	0	187	189	187	189
STATEWIDE COST ALLOCATION PLAN	0	0	1,282	3,615	1,282	6,389
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,469</b>	<b>4,179</b>	<b>1,469</b>	<b>6,954</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	195	4,465	195	5,315
CONTINUING EDUCATION 84.002	0	0	0	4,040	0	4,808

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	195	8,505	195	10,123
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	195	8,505	195	10,123
<b>TOTAL EXPENDITURES:</b>	0	0	195	8,505	195	10,123

ENHANCEMENT

**E490 EXPIRING GRANT/PROGRAM**

This request eliminates the revenues and expenditures for the federal Supporting and Advancing Nevada's Dislocated Individuals Project grant that has expired.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM GOWINN	0	0	0	0	0	-84,392
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-84,392
<b>EXPENDITURES:</b>						
SANDI PROJECT ATS	0	0	0	0	0	-84,392
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-84,392

**E999 UNFUNDED**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-6,953,644	0	-6,960,072	0
<b>TOTAL RESOURCES:</b>	0	0	-6,953,644	0	-6,960,072	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	666,089	670,838	225,095	717,411	221,244	714,684
REVERSIONS	-16,135	0	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	62,164	64,646	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-64,646	0	0	0	0	0
CONTINUING EDUCATION 84.002	6,571,152	10,141,213	34,015	7,465,883	35,109	7,465,793
TRANSFER IN FED ARPA	0	7,014	0	0	0	0
TRANS FROM GOWINN	83,762	399,990	0	99,990	0	0
<b>TOTAL RESOURCES:</b>	<b>7,302,386</b>	<b>11,283,701</b>	<b>259,110</b>	<b>8,283,284</b>	<b>256,353</b>	<b>8,180,477</b>
<b>EXPENDITURES:</b>						
PERSONNEL	390,948	410,939	193,303	413,965	195,076	422,422
OUT-OF-STATE TRAVEL	1,492	3,876	0	3,876	0	3,876
IN-STATE TRAVEL	3,155	8,002	0	8,002	0	8,002
OPERATING EXPENSES	19,869	20,945	5,678	24,413	5,731	24,808
INDIRECT COSTS	76,066	81,545	44,518	163,846	39,935	158,097
CONTINUING ED. 84002	6,264,445	9,904,843	0	7,111,520	0	7,110,046
ADULT LITERACY STATE	391,060	402,018	0	402,018	0	402,018
SANDI PROJECT ADMIN	0	30,337	0	7,627	0	0
SANDI PROJECT ATS	84,392	369,653	0	92,363	0	0
INFORMATION SERVICES	38,573	2,349	819	2,256	819	2,256
TRAINING	3,087	4,063	0	4,063	0	4,063
ST ADULT HS DIPLOMA ADMIN	4,270	8,421	3,289	8,374	3,289	8,374
SALARY TRANSFERS	14,995	25,207	0	28,037	0	20,817
DEPARTMENT COST ALLOCATION	1,496	1,496	1,496	582	1,496	582
PURCHASING ASSESSMENT	292	479	479	481	479	481
STATEWIDE COST ALLOCATION PLAN	8,246	9,528	9,528	11,861	9,528	14,635
<b>TOTAL EXPENDITURES:</b>	<b>7,302,386</b>	<b>11,283,701</b>	<b>259,110</b>	<b>8,283,284</b>	<b>256,353</b>	<b>8,180,477</b>
<b>PERCENT CHANGE:</b>		<b>54.52%</b>	<b>-97.70%</b>	<b>-26.59%</b>	<b>-1.06%</b>	<b>-1.24%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>