

NSHE - UNIVERSITY OF NEVADA, RENO

101-2980

PROGRAM DESCRIPTION

Founded in 1874 as Nevada's land-grant university, the University of Nevada, Reno is driven to provide a better future to the citizens of Nevada by contributing a culture of student success, world-improving research, and outreach that enhances communities and businesses. The University is organized into Colleges of Agriculture, Biotechnology and Natural Resources; Business; Education; Engineering; Liberal Arts, and Science. It also consists of the Reynolds School of Journalism and Health Science schools, encompassing the University of Nevada School of Medicine, School of Public Health, School of Social Work, and Orvis School of Nursing. As an "R1" institution, classified by the Carnegie Classification of Institutions of Higher Education, the University extends outreach and education to all Nevada counties through the Nevada Cooperative Extension, Nevada Small Business Development Centers, and the School of Medicine.

BASE

This request continues funding for 1,759.94 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
RESOURCES:						
APPROPRIATION CONTROL	119,589,974	120,106,867	130,107,641	130,157,901	130,107,641	130,157,901
REGISTRATION FEES	82,116,779	87,920,492	87,415,364	87,415,364	90,568,385	90,568,385
MISCELLANEOUS PROGRAM FEES	327,332	361,058	341,926	341,926	341,926	341,926
ADMINISTRATION FEE	351,405	225,198	225,198	225,198	225,198	225,198
NON-RESIDENT TUITION	27,402,140	35,941,989	30,348,157	30,348,157	33,192,841	33,192,841
MISCELLANEOUS REVENUE	0	58,040	58,040	58,040	58,040	58,040
TRANSFER IN FED ARPA	8,716,379	8,716,379	0	0	0	0
TOTAL RESOURCES:	238,504,009	253,330,023	248,496,326	248,546,586	254,494,031	254,544,291
EXPENDITURES:						
PERSONNEL SERVICES	194,085,986	209,687,491	213,282,076	212,705,320	214,052,047	213,467,591
OPERATING	157,919	157,722	150,105	150,105	150,105	150,105
INSTRUCTION	4,681,395	14,244,683	4,682,241	4,681,395	6,833,227	6,832,381
RESEARCH	250,038	183,447	250,038	250,038	250,038	250,038
PUBLIC SERVICE	12,540	11,663	12,540	12,540	12,540	12,540
ACADEMIC SUPPORT	5,875,522	1,033,366	2,283,366	4,075,853	3,833,366	5,875,522
STUDENT SUPPORT	1,850,256	906,291	906,291	1,850,256	1,190,190	1,850,256
INSTITUTIONAL SUPPORT	7,874,327	5,649,883	6,149,883	6,149,883	6,649,883	6,649,883
O&M	12,811,497	11,074,570	9,875,257	7,766,667	10,618,106	8,551,446
SCHOLARSHIPS AND FELLOWSHIP	10,904,529	10,380,907	10,904,529	10,904,529	10,904,529	10,904,529
TOTAL EXPENDITURES:	238,504,009	253,330,023	248,496,326	248,546,586	254,494,031	254,544,291
TOTAL POSITIONS:	1,814.91	1,741.54	1,759.94	1,759.94	1,759.94	1,759.94

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
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	137,446	0	147,116
TOTAL RESOURCES:	0	0	0	137,446	0	147,116
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-10,484	0	-10,484
OPERATING	0	0	0	54,769	0	54,805
INSTITUTIONAL SUPPORT	0	0	0	85,291	0	85,520
AG COST ALLOCATION PLAN	0	0	0	7,870	0	17,275
TOTAL EXPENDITURES:	0	0	0	137,446	0	147,116

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada, Las Vegas, budget account 2987.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,449	-4,449	-4,449	-4,449
TOTAL RESOURCES:	0	0	-4,449	-4,449	-4,449	-4,449
EXPENDITURES:						
RESEARCH	0	0	-4,449	-4,449	-4,449	-4,449
TOTAL EXPENDITURES:	0	0	-4,449	-4,449	-4,449	-4,449

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 2.99% decrease in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,122,483 WSCH in fiscal year (FY) 2020 to 3,029,145 WSCH in FY 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,263,863	-3,263,863	-3,263,863	-3,263,863
TOTAL RESOURCES:	0	0	-3,263,863	-3,263,863	-3,263,863	-3,263,863
EXPENDITURES:						
INSTRUCTION	0	0	-3,263,863	-3,263,863	-3,263,863	-3,263,863
TOTAL EXPENDITURES:	0	0	-3,263,863	-3,263,863	-3,263,863	-3,263,863

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	712,877	-1,064,797	712,877	-1,130,531
TOTAL RESOURCES:	0	0	712,877	-1,064,797	712,877	-1,130,531
EXPENDITURES:						
INSTRUCTION	0	0	712,877	-1,064,797	712,877	-1,130,531
TOTAL EXPENDITURES:	0	0	712,877	-1,064,797	712,877	-1,130,531

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
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,966,898	0	4,608,025
TOTAL RESOURCES:	0	0	0	3,966,898	0	4,608,025

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,966,898	0	4,608,025
TOTAL EXPENDITURES:	0	0	0	3,966,898	0	4,608,025

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,357,756	2,357,756	2,357,756	2,357,756
TOTAL RESOURCES:	0	0	2,357,756	2,357,756	2,357,756	2,357,756
EXPENDITURES:						
INSTRUCTION	0	0	400,000	400,000	400,000	400,000
O&M	0	0	1,957,756	1,957,756	1,957,756	1,957,756
TOTAL EXPENDITURES:	0	0	2,357,756	2,357,756	2,357,756	2,357,756

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,282,721	0	5,282,721
TOTAL RESOURCES:	0	0	0	5,282,721	0	5,282,721
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,282,721	0	5,282,721
TOTAL EXPENDITURES:	0	0	0	5,282,721	0	5,282,721

E278 ELEVATING EDUCATION

This request funds an increase in graduate student stipends.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	925,000	0	925,000
TOTAL RESOURCES:	0	0	0	925,000	0	925,000
EXPENDITURES:						
INSTRUCTION	0	0	0	925,000	0	925,000
TOTAL EXPENDITURES:	0	0	0	925,000	0	925,000

E279 ELEVATING EDUCATION

This request funds an increase in the number of graduate teaching assistant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,340,001	0	2,684,000
TOTAL RESOURCES:	0	0	0	1,340,001	0	2,684,000
EXPENDITURES:						
INSTRUCTION	0	0	0	1,340,001	0	2,684,000
TOTAL EXPENDITURES:	0	0	0	1,340,001	0	2,684,000

E281 ELEVATING EDUCATION

This request funds summer school, for teacher education courses to improve the teacher pipeline, through the weighted student credit hour process.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	132,936	0	132,936
TOTAL RESOURCES:	0	0	0	132,936	0	132,936
EXPENDITURES:						
INSTRUCTION	0	0	0	132,936	0	132,936

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	132,936	0	132,936

E901 TRANSFERS - PERFORMANCE POOL - UNR

This request transfers the Performance Funding Pool for the seven teaching institutions, which equates to 20% of General Fund appropriations, in state fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,981,992	-27,513,923	-25,981,992	-27,630,935
TOTAL RESOURCES:	0	0	-25,981,992	-27,513,923	-25,981,992	-27,630,935
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-25,981,992	-27,513,923	-25,981,992	-27,630,935
TOTAL EXPENDITURES:	0	0	-25,981,992	-27,513,923	-25,981,992	-27,630,935

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
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,981,992	0	25,981,992	0
TOTAL RESOURCES:	0	0	25,981,992	0	25,981,992	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
RESOURCES:						
APPROPRIATION CONTROL	119,589,974	120,106,867	129,909,962	112,453,627	129,909,962	114,265,677
REGISTRATION FEES	82,116,779	87,920,492	87,415,364	87,415,364	90,568,385	90,568,385
MISCELLANEOUS PROGRAM FEES	327,332	361,058	341,926	341,926	341,926	341,926
ADMINISTRATION FEE	351,405	225,198	225,198	225,198	225,198	225,198
NON-RESIDENT TUITION	27,402,140	35,941,989	30,348,157	30,348,157	33,192,841	33,192,841
MISCELLANEOUS REVENUE	0	58,040	58,040	58,040	58,040	58,040

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	8,716,379	8,716,379	0	0	0	0
TOTAL RESOURCES:	238,504,009	253,330,023	248,298,647	230,842,312	254,296,352	238,652,067
EXPENDITURES:						
PERSONNEL SERVICES	194,085,986	209,687,491	213,282,076	221,944,455	214,052,047	223,347,853
OPERATING	157,919	157,722	150,105	204,874	150,105	204,910
INSTRUCTION	4,681,395	14,244,683	2,531,255	3,150,672	4,682,241	6,579,923
RESEARCH	250,038	183,447	245,589	245,589	245,589	245,589
PUBLIC SERVICE	12,540	11,663	12,540	12,540	12,540	12,540
ACADEMIC SUPPORT	5,875,522	1,033,366	2,283,366	4,075,853	3,833,366	5,875,522
STUDENT SUPPORT	1,850,256	906,291	906,291	1,850,256	1,190,190	1,850,256
INSTITUTIONAL SUPPORT	7,874,327	5,649,883	6,149,883	6,235,174	6,649,883	6,735,403
O&M	12,811,497	11,074,570	11,833,013	9,724,423	12,575,862	10,509,202
SCHOLARSHIPS AND FELLOWSHIP	10,904,529	10,380,907	10,904,529	10,904,529	10,904,529	10,904,529
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-27,513,923	0	-27,630,935
AG COST ALLOCATION PLAN	0	0	0	7,870	0	17,275
TOTAL EXPENDITURES:	238,504,009	253,330,023	248,298,647	230,842,312	254,296,352	238,652,067
PERCENT CHANGE:		6.22%	-1.99%	-8.88%	2.42%	3.38%
TOTAL POSITIONS:	1,814.91	1,741.54	1,759.94	1,759.94	1,759.94	1,759.94