

NSHE - UNR SCHOOL OF MEDICINE

101-2982

PROGRAM DESCRIPTION

The fully accredited University of Nevada School of Medicine provides a four-year instructional program in all biomedical and clinical sciences necessary for granting the Doctor of Medicine degree. The school is based in Reno for biomedical research, basic science instruction and early clinical skills training, with a majority of clinical teaching in the third and fourth years occurring in medical offices and hospitals.

BASE

This request continues funding for 181.61 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	33,286,079	33,351,286	35,147,187	35,155,010	35,147,187	35,155,010
LICENSES AND FEES	52,275	58,500	52,500	52,500	52,500	52,500
REGISTRATION FEES	6,408,591	6,803,379	7,016,186	7,016,186	6,926,560	6,926,560
MISCELLANEOUS PROGRAM FEES	11,810	0	6,149	6,149	5,533	5,533
NON-RESIDENT TUITION	659,880	562,705	687,259	687,259	657,264	657,264
TRANSFER IN FED ARPA	1,621,483	1,621,483	0	0	0	0
TOTAL RESOURCES:	42,040,118	42,397,353	42,909,281	42,917,104	42,789,044	42,796,867
EXPENDITURES:						
PERSONNEL SERVICES	29,616,480	33,449,386	26,561,740	26,565,675	26,520,212	26,524,441
OPERATING	20,346	20,321	15,490	15,490	15,490	15,490
INSTRUCTION	790,816	1,873,473	790,816	790,816	790,816	790,816
RESEARCH	373,353	334,460	373,353	373,353	373,353	373,353
PUBLIC SERVICE	568,735	604,413	568,735	568,735	568,735	568,735
ACADEMIC SUPPORT	6,511,130	1,944,928	10,439,889	9,244,777	10,361,180	9,165,774
STUDENT SUPPORT	133,314	136,133	133,314	133,314	133,314	133,314
INSTITUTIONAL SUPPORT	0	40,513	0	0	0	0
O&M	3,821,401	3,753,688	3,821,401	5,020,401	3,821,401	5,020,401
SCHOLARSHIPS AND FELLOWSHIP	204,543	240,038	204,543	204,543	204,543	204,543
TOTAL EXPENDITURES:	42,040,118	42,397,353	42,909,281	42,917,104	42,789,044	42,796,867
TOTAL POSITIONS:	229.38	180.61	181.61	181.61	181.61	181.61

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	4,018	0	4,021
TOTAL RESOURCES:	0	0	0	4,018	0	4,021
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,634	0	-1,634
OPERATING	0	0	0	5,652	0	5,655
TOTAL EXPENDITURES:	0	0	0	4,018	0	4,021

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	491,678	0	555,415
TOTAL RESOURCES:	0	0	0	491,678	0	555,415
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	491,678	0	555,415
TOTAL EXPENDITURES:	0	0	0	491,678	0	555,415

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	933,403	933,403	933,403	933,403

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	933,403	933,403	933,403	933,403
EXPENDITURES:						
ACADEMIC SUPPORT	0	0	933,403	933,403	933,403	933,403
TOTAL EXPENDITURES:	0	0	933,403	933,403	933,403	933,403

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	2,091,353	0	2,091,353
TOTAL RESOURCES:	0	0	0	2,091,353	0	2,091,353
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,091,353	0	2,091,353
TOTAL EXPENDITURES:	0	0	0	2,091,353	0	2,091,353

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	33,286,079	33,351,286	36,080,590	38,675,462	36,080,590	38,739,202
LICENSES AND FEES	52,275	58,500	52,500	52,500	52,500	52,500
REGISTRATION FEES	6,408,591	6,803,379	7,016,186	7,016,186	6,926,560	6,926,560
MISCELLANEOUS PROGRAM FEES	11,810	0	6,149	6,149	5,533	5,533
NON-RESIDENT TUITION	659,880	562,705	687,259	687,259	657,264	657,264
TRANSFER IN FED ARPA	1,621,483	1,621,483	0	0	0	0
TOTAL RESOURCES:	42,040,118	42,397,353	43,842,684	46,437,556	43,722,447	46,381,059
EXPENDITURES:						
PERSONNEL SERVICES	29,616,480	33,449,386	26,561,740	29,147,072	26,520,212	29,169,575
OPERATING	20,346	20,321	15,490	21,142	15,490	21,145
INSTRUCTION	790,816	1,873,473	790,816	790,816	790,816	790,816

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RESEARCH	373,353	334,460	373,353	373,353	373,353	373,353
PUBLIC SERVICE	568,735	604,413	568,735	568,735	568,735	568,735
ACADEMIC SUPPORT	6,511,130	1,944,928	11,373,292	10,178,180	11,294,583	10,099,177
STUDENT SUPPORT	133,314	136,133	133,314	133,314	133,314	133,314
INSTITUTIONAL SUPPORT	0	40,513	0	0	0	0
O&M	3,821,401	3,753,688	3,821,401	5,020,401	3,821,401	5,020,401
SCHOLARSHIPS AND FELLOWSHIP	204,543	240,038	204,543	204,543	204,543	204,543
TOTAL EXPENDITURES:	42,040,118	42,397,353	43,842,684	46,437,556	43,722,447	46,381,059
PERCENT CHANGE:		0.85%	3.41%	9.53%	-0.27%	-0.12%
TOTAL POSITIONS:	229.38	180.61	181.61	181.61	181.61	181.61