

NSHE - STATEWIDE PROGRAMS - UNR

101-2985

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of science, business, the environment, and information technology support. Activities specifically funded include: the Nevada Bureau of Mines and Geology, Nevada Seismology Laboratory, State Climatologist, Laboratory Animal Medicine, Basic Research Chemistry, Whittell Forest Research, Latino Research Center, KUNR Radio, Nevada Small Business Development Center, Nevada Industrial Excellence, Academy for the Environment, Vice President for Health Sciences, Information Technology, and the Office of Prospective Students.

BASE

This request continues funding for 48.09 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 | 7,617,413 | 7,629,749 | 8,197,574 | 8,198,759 | 8,197,574 | 8,198,759 |
| TRANSFER IN FED ARPA | 438,614 | 531,081 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 8,056,027 | 8,160,830 | 8,197,574 | 8,198,759 | 8,197,574 | 8,198,759 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 5,512,754 | 6,326,961 | 5,991,248 | 5,967,747 | 5,983,240 | 5,959,781 |
| OPERATING | 4,497 | 4,492 | 4,102 | 4,102 | 4,102 | 4,102 |
| INSTRUCTION | 0 | 6,251 | 0 | 0 | 0 | 0 |
| RESEARCH | 112,669 | 177,840 | 112,669 | 109,415 | 112,669 | 109,415 |
| PUBLIC SERVICE | 12,660 | 29,551 | 12,660 | 12,660 | 12,660 | 12,660 |
| ACADEMIC SUPPORT | 108,966 | 12,680 | 108,966 | 0 | 108,966 | 0 |
| STUDENT SUPPORT | 5 | 181,972 | 5 | 0 | 5 | 0 |
| INSTITUTIONAL SUPPORT | 1,533,562 | 691,372 | 1,197,010 | 632,101 | 1,205,018 | 640,067 |
| O&M | 770,914 | 579,711 | 770,914 | 1,360,514 | 770,914 | 1,360,514 |
| NEVADATEACH | 0 | 150,000 | 0 | 112,220 | 0 | 112,220 |
| TOTAL EXPENDITURES: | 8,056,027 | 8,160,830 | 8,197,574 | 8,198,759 | 8,197,574 | 8,198,759 |
| TOTAL POSITIONS: | 51.23 | 48.09 | 48.09 | 48.09 | 48.09 | 48.09 |

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 | 1,280 | 0 | 1,281 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 1,280 | 0 | 1,281 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | -217 | 0 | -217 |
| OPERATING | 0 | 0 | 0 | 1,497 | 0 | 1,498 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 1,280 | 0 | 1,281 |

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 | 118,515 | 0 | 135,415 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 118,515 | 0 | 135,415 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 118,515 | 0 | 135,415 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 118,515 | 0 | 135,415 |

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 | 157,449 | 157,449 | 157,449 | 157,449 |

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

| | 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 | 157,449 | 157,449 | 157,449 | 157,449 |
| EXPENDITURES: | | | | | | |
| INSTRUCTION | 0 | 0 | 157,449 | 157,449 | 157,449 | 157,449 |
| TOTAL EXPENDITURES: | 0 | 0 | 157,449 | 157,449 | 157,449 | 157,449 |

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 | 352,775 | 0 | 352,775 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 352,775 | 0 | 352,775 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 352,775 | 0 | 352,775 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 352,775 | 0 | 352,775 |

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 | 7,617,413 | 7,629,749 | 8,355,023 | 8,828,778 | 8,355,023 | 8,845,679 |
| TRANSFER IN FED ARPA | 438,614 | 531,081 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 8,056,027 | 8,160,830 | 8,355,023 | 8,828,778 | 8,355,023 | 8,845,679 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 5,512,754 | 6,326,961 | 5,991,248 | 6,438,820 | 5,983,240 | 6,447,754 |
| OPERATING | 4,497 | 4,492 | 4,102 | 5,599 | 4,102 | 5,600 |
| INSTRUCTION | 0 | 6,251 | 157,449 | 157,449 | 157,449 | 157,449 |
| RESEARCH | 112,669 | 177,840 | 112,669 | 109,415 | 112,669 | 109,415 |
| PUBLIC SERVICE | 12,660 | 29,551 | 12,660 | 12,660 | 12,660 | 12,660 |
| ACADEMIC SUPPORT | 108,966 | 12,680 | 108,966 | 0 | 108,966 | 0 |
| STUDENT SUPPORT | 5 | 181,972 | 5 | 0 | 5 | 0 |

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| INSTITUTIONAL SUPPORT | 1,533,562 | 691,372 | 1,197,010 | 632,101 | 1,205,018 | 640,067 |
| O&M | 770,914 | 579,711 | 770,914 | 1,360,514 | 770,914 | 1,360,514 |
| NEVADATEACH | 0 | 150,000 | 0 | 112,220 | 0 | 112,220 |
| TOTAL EXPENDITURES: | 8,056,027 | 8,160,830 | 8,355,023 | 8,828,778 | 8,355,023 | 8,845,679 |
| PERCENT CHANGE: | | 1.30% | 2.38% | 8.18% | 0.00% | 0.19% |
| TOTAL POSITIONS: | 51.23 | 48.09 | 48.09 | 48.09 | 48.09 | 48.09 |