

NSHE - SYSTEM ADMINISTRATION

101-2986

PROGRAM DESCRIPTION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes functional areas of academic affairs, budget and financial planning/programming and legal counsel. Constitutional Authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 26.45 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	4,380,250	4,389,197	4,412,363	4,412,363	4,412,363	4,412,363
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,000	0	0	0	0	0
ADMINISTRATION FEE-A	111,460	111,460	111,460	111,460	111,460	111,460
PRIOR YEAR REFUNDS	6,000	0	0	0	0	0
REVENUE RECEIVED FROM OWN P20	114,884	114,884	114,884	114,884	114,884	114,884
TRANSFER FROM UNIVERSITY FUNDS	611,162	611,162	0	0	0	0
TOTAL RESOURCES:	5,217,756	5,232,703	4,638,707	4,638,707	4,638,707	4,638,707
EXPENDITURES:						
PERSONNEL SERVICES	3,708,687	3,939,331	4,338,258	4,338,258	4,340,567	4,340,567
OPERATING	2,259	2,333	2,256	2,256	2,256	2,256
PUBLIC SERVICE	114,884	115,044	114,884	114,884	114,884	114,884
INSTITUTIONAL SUPPORT	1,223,569	896,088	14,952	10,394	12,643	8,085
O&M	166,307	271,857	166,307	170,865	166,307	170,865
SCHOLARSHIPS AND FELLOWSHIPS	2,050	2,050	2,050	2,050	2,050	2,050
ROOFING REFUND	0	6,000	0	0	0	0
TOTAL EXPENDITURES:	5,217,756	5,232,703	4,638,707	4,638,707	4,638,707	4,638,707
TOTAL POSITIONS:	23.50	23.50	26.45	26.45	26.45	26.45

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	800	0	801
TOTAL RESOURCES:	0	0	0	800	0	801
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-23	0	-23
OPERATING	0	0	0	823	0	824
TOTAL EXPENDITURES:	0	0	0	800	0	801

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	117,986	0	127,414
TOTAL RESOURCES:	0	0	0	117,986	0	127,414
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	117,986	0	127,414
TOTAL EXPENDITURES:	0	0	0	117,986	0	127,414

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	188,597	188,597	188,597	188,597

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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
TOTAL RESOURCES:	0	0	188,597	188,597	188,597	188,597
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	188,597	188,597	188,597	188,597
TOTAL EXPENDITURES:	0	0	188,597	188,597	188,597	188,597

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	422,565	0	422,565
TOTAL RESOURCES:	0	0	0	422,565	0	422,565
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	422,565	0	422,565
TOTAL EXPENDITURES:	0	0	0	422,565	0	422,565

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	4,380,250	4,389,197	4,600,960	5,142,311	4,600,960	5,151,740
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,000	0	0	0	0	0
ADMINISTRATION FEE-A	111,460	111,460	111,460	111,460	111,460	111,460
PRIOR YEAR REFUNDS	6,000	0	0	0	0	0
REVENUE RECEIVED FROM OWN P20	114,884	114,884	114,884	114,884	114,884	114,884
TRANSFER FROM UNIVERSITY FUNDS	611,162	611,162	0	0	0	0
TOTAL RESOURCES:	5,217,756	5,232,703	4,827,304	5,368,655	4,827,304	5,378,084
EXPENDITURES:						
PERSONNEL SERVICES	3,708,687	3,939,331	4,338,258	4,456,221	4,340,567	4,467,958
OPERATING	2,259	2,333	2,256	3,079	2,256	3,080

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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
PUBLIC SERVICE	114,884	115,044	114,884	114,884	114,884	114,884
INSTITUTIONAL SUPPORT	1,223,569	896,088	203,549	621,556	201,240	619,247
O&M	166,307	271,857	166,307	170,865	166,307	170,865
SCHOLARSHIPS AND FELLOWSHIPS	2,050	2,050	2,050	2,050	2,050	2,050
ROOFING REFUND	0	6,000	0	0	0	0
TOTAL EXPENDITURES:	5,217,756	5,232,703	4,827,304	5,368,655	4,827,304	5,378,084
PERCENT CHANGE:		0.29%	-7.75%	2.60%	0.00%	0.18%
TOTAL POSITIONS:	23.50	23.50	26.45	26.45	26.45	26.45