

**NSHE - UNIVERSITY OF NEVADA, LAS VEGAS**  
**101-2987**

**PROGRAM DESCRIPTION**

The University of Nevada, Las Vegas is organized into the following Colleges and Schools: Academic Success Center, School of Integrated Health Sciences, Lee Business School, College of Education, Howard R. Hughes College of Engineering, Honors College, Graduate College, College of Liberal Arts, College of Fine Arts, William F. Harrah College of Hospitality, College of Sciences, School of Nursing, School of Public Health, and Greenspun College of Urban Affairs. The Colleges and Schools combine with various departments, divisions and programs to address the mission of the University.

**BASE**

This request continues funding for 2,385.22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

|                                    | <b>2021-2022<br/>ACTUAL</b> | <b>2022-2023<br/>WORK<br/>PROGRAM</b> | <b>2023-2024<br/>AGENCY<br/>REQUEST</b> | <b>2023-2024<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2024-2025<br/>AGENCY<br/>REQUEST</b> | <b>2024-2025<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| APPROPRIATION CONTROL              | 167,375,758                 | 168,111,749                           | 188,003,122                             | 188,073,533                                  | 188,003,122                             | 188,073,533                                  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                           | 425,000                               | 0                                       | 0  | 0                                       | 0  |
| BALANCE FORWARD TO NEW YEAR        | -425,000                    | 0                                     | 0                                       | 0  | 0                                       | 0  |
| REGISTRATION FEES                  | 110,911,763                 | 114,835,113                           | 112,907,709                             | 112,907,709                                  | 113,729,414                             | 113,729,414                                  |
| MISCELLANEOUS PROGRAM FEES         | 1,392,078                   | 1,075,944                             | 1,395,000                               | 1,395,000                                    | 1,395,000                               | 1,395,000                                    |
| ADMINISTRATION FEE                 | 199,959                     | 199,959                               | 894,327                                 | 894,327                                      | 894,327                                 | 894,327                                      |
| NON-RESIDENT TUITION               | 25,980,762                  | 26,995,409                            | 26,803,361                              | 26,803,361                                   | 26,539,332                              | 26,539,332                                   |
| PRIOR YEAR REFUNDS                 | 0                           | 9,791                                 | 0                                       | 0  | 0                                       | 0  |
| TRANSFER IN FED ARPA               | 12,666,903                  | 18,160,445                            | 0                                       | 0  | 0                                       | 0  |
| TRANSFER FROM INTERIM FINANCE      | 750,000                     | 0                                     | 0                                       | 0  | 0                                       | 0  |
| <b>TOTAL RESOURCES:</b>            | <b>318,852,223</b>          | <b>329,813,410</b>                    | <b>330,003,519</b>                      | <b>330,073,930</b>                           | <b>330,561,195</b>                      | <b>330,631,606</b>                           |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| PERSONNEL SERVICES                 | 276,240,777                 | 285,170,281                           | 289,110,254                             | 288,852,701                                  | 290,314,817                             | 290,045,345                                  |
| OPERATING                          | 196,580                     | 203,025                               | 210,376                                 | 210,376                                      | 210,376                                 | 210,376                                      |
| INSTRUCTION                        | 5,671,261                   | 11,850,685                            | 5,346,581                               | 5,671,261                                    | 5,346,581                               | 5,671,261                                    |
| RESEARCH                           | 37,878                      | 1,282,025                             | 37,878                                  | 37,878                                       | 37,878                                  | 37,878                                       |
| PUBLIC SERVICE                     | 4,135                       | 2,256                                 | 2,068                                   | 2,068  | 2,068                                   | 2,068  |
| ACADEMIC SUPPORT                   | 7,286,313                   | 8,671,682                             | 7,286,313                               | 7,286,313                                    | 7,286,313                               | 7,286,313                                    |
| STUDENT SUPPORT                    | 1,125,449                   | 1,250,426                             | 696,889                                 | 1,092,663                                    | 50,002                                  | 457,695                                      |
| INSTITUTIONAL SUPPORT              | 3,308,198                   | 3,927,894                             | 3,352,733                               | 3,352,733                                    | 3,352,733                               | 3,352,733                                    |
| O&M                                | 12,950,177                  | 10,648,051                            | 11,928,972                              | 11,536,482                                   | 11,928,972                              | 11,536,482                                   |
| SCHOLARSHIPS AND FELLOWSHIP        | 12,031,455                  | 6,807,085                             | 12,031,455                              | 12,031,455                                   | 12,031,455                              | 12,031,455                                   |
| <b>TOTAL EXPENDITURES:</b>         | <b>318,852,223</b>          | <b>329,813,410</b>                    | <b>330,003,519</b>                      | <b>330,073,930</b>                           | <b>330,561,195</b>                      | <b>330,631,606</b>                           |
| <b>TOTAL POSITIONS:</b>            | <b>2,385.22</b>             | <b>2,385.22</b>                       | <b>2,385.22</b>                         | <b>2,385.22</b>                              | <b>2,385.22</b>                         | <b>2,385.22</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<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | 0                              | 91,268                              | 0                              | 91,388                              |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>91,268</b>                       | <b>0</b>                       | <b>91,388</b>                       |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES         | 0                   | 0                            | 0                              | -14,430                             | 0                              | -14,430                             |
| OPERATING                  | 0                   | 0                            | 0                              | 76,327                              | 0                              | 76,375                              |
| INSTITUTIONAL SUPPORT      | 0                   | 0                            | 0                              | 29,371                              | 0                              | 29,443                              |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>91,268</b>                       | <b>0</b>                       | <b>91,388</b>                       |

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Las Vegas. This request is a companion to M200 in University of Nevada, Reno, budget account 2980.

|                            | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | -392,490                       | -392,490                            | -392,490                       | -392,490                            |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>            | <b>0</b>                     | <b>-392,490</b>                | <b>-392,490</b>                     | <b>-392,490</b>                | <b>-392,490</b>                     |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| O&M                        | 0                   | 0                            | -392,490                       | -392,490                            | -392,490                       | -392,490                            |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>-392,490</b>                | <b>-392,490</b>                     | <b>-392,490</b>                | <b>-392,490</b>                     |

**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<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | 5,586,493                      | 5,586,493                           | 5,586,493                      | 5,586,493                           |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>            | <b>0</b>                     | <b>5,586,493</b>               | <b>5,586,493</b>                    | <b>5,586,493</b>               | <b>5,586,493</b>                    |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| INSTRUCTION                | 0                   | 0                            | 5,586,493                      | 5,586,493                           | 5,586,493                      | 5,586,493                           |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>5,586,493</b>               | <b>5,586,493</b>                    | <b>5,586,493</b>               | <b>5,586,493</b>                    |

**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, Reno, budget account 2980; 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<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | -3,071,835                     | -131,234                            | -3,071,835                     | -118,633                            |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>            | <b>0</b>                     | <b>-3,071,835</b>              | <b>-131,234</b>                     | <b>-3,071,835</b>              | <b>-118,633</b>                     |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| INSTRUCTION                | 0                   | 0                            | -3,071,835                     | -131,234                            | -3,071,835                     | -118,633                            |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>-3,071,835</b>              | <b>-131,234</b>                     | <b>-3,071,835</b>              | <b>-118,633</b>                     |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

|                         | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>       |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL   | 0                   | 0                            | 0                              | 5,316,340                           | 0                              | 6,183,630                           |
| <b>TOTAL RESOURCES:</b> | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>5,316,340</b>                    | <b>0</b>                       | <b>6,183,630</b>                    |

|                            | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES         | 0                   | 0                            | 0                              | 5,316,340                           | 0                              | 6,183,630                           |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>5,316,340</b>                    | <b>0</b>                       | <b>6,183,630</b>                    |

**ENHANCEMENT**

**E275 ELEVATING EDUCATION**

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

|                            | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | 1,384,693                      | 1,384,693                           | 1,384,693                      | 1,384,693                           |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>            | <b>0</b>                     | <b>1,384,693</b>               | <b>1,384,693</b>                    | <b>1,384,693</b>               | <b>1,384,693</b>                    |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| INSTRUCTION                | 0                   | 0                            | 384,693                        | 384,693                             | 384,693                        | 384,693                             |
| STUDENT SUPPORT            | 0                   | 0                            | 1,000,000                      | 1,000,000                           | 1,000,000                      | 1,000,000                           |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>1,384,693</b>               | <b>1,384,693</b>                    | <b>1,384,693</b>               | <b>1,384,693</b>                    |

**E276 ELEVATING EDUCATION**

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

|                            | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | 0                              | 3,102,505                           | 0                              | 3,102,505                           |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>3,102,505</b>                    | <b>0</b>                       | <b>3,102,505</b>                    |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| INSTRUCTION                | 0                   | 0                            | 0                              | 1,303,977                           | 0                              | 1,303,977                           |
| ACADEMIC SUPPORT           | 0                   | 0                            | 0                              | 500,000                             | 0                              | 500,000                             |
| STUDENT SUPPORT            | 0                   | 0                            | 0                              | 1,000,000                           | 0                              | 1,000,000                           |
| O&M                        | 0                   | 0                            | 0                              | 298,528                             | 0                              | 298,528                             |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>3,102,505</b>                    | <b>0</b>                       | <b>3,102,505</b>                    |

**E278 ELEVATING EDUCATION**

This request funds an increase in graduate student stipends.

|                            | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | 0                              | 4,025,575                           | 0                              | 4,025,575                           |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>4,025,575</b>                    | <b>0</b>                       | <b>4,025,575</b>                    |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES         | 0                   | 0                            | 0                              | 4,025,575                           | 0                              | 4,025,575                           |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>4,025,575</b>                    | <b>0</b>                       | <b>4,025,575</b>                    |

**E279 ELEVATING EDUCATION**

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

|                            | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | 0                              | 2,013,000                           | 0                              | 4,026,000                           |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>2,013,000</b>                    | <b>0</b>                       | <b>4,026,000</b>                    |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES         | 0                   | 0                            | 0                              | 2,013,000                           | 0                              | 4,026,000                           |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>2,013,000</b>                    | <b>0</b>                       | <b>4,026,000</b>                    |

**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<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|-----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>           |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL       | 0                   | 0                            | 0                              | 160,524                             | 0                              | 160,524                             |
| <b>TOTAL RESOURCES:</b>     | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>160,524</b>                      | <b>0</b>                       | <b>160,524</b>                      |
| <b>EXPENDITURES:</b>        |                     |                              |                                |                                     |                                |                                     |
| INSTRUCTION                 | 0                   | 0                            | 0                              | 71,955                              | 0                              | 71,955                              |
| SCHOLARSHIPS AND FELLOWSHIP | 0                   | 0                            | 0                              | 88,569                              | 0                              | 88,569                              |

|                            | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>TOTAL EXPENDITURES:</b> | 0                   | 0                            | 0                              | 160,524                             | 0                              | 160,524                             |

**E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**

This request funds a two-grade increase for University Police Officer 1, University Police Officer 2, University Detective positions and University Police Sergeant positions.

|                            | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | 0                              | 198,919                             | 0                              | 208,604                             |
| <b>TOTAL RESOURCES:</b>    | 0                   | 0                            | 0                              | 198,919                             | 0                              | 208,604                             |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES         | 0                   | 0                            | 0                              | 198,919                             | 0                              | 208,604                             |
| <b>TOTAL EXPENDITURES:</b> | 0                   | 0                            | 0                              | 198,919                             | 0                              | 208,604                             |

**E902 TRANSFERS - PERFORMANCE POOL - UNLV**

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<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>              |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL          | 0                   | 0                            | -38,301,997                    | -40,606,222                         | -38,301,997                    | -40,782,224                         |
| <b>TOTAL RESOURCES:</b>        | 0                   | 0                            | -38,301,997                    | -40,606,222                         | -38,301,997                    | -40,782,224                         |
| <b>EXPENDITURES:</b>           |                     |                              |                                |                                     |                                |                                     |
| PERFORMANCE POOL 20% CARVE OUT | 0                   | 0                            | -38,301,997                    | -40,606,222                         | -38,301,997                    | -40,782,224                         |
| <b>TOTAL EXPENDITURES:</b>     | 0                   | 0                            | -38,301,997                    | -40,606,222                         | -38,301,997                    | -40,782,224                         |

**E999 UNFUNDED**

|                         | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>       |                     |                              |                                |                                     |                                |                                     |
| UNFUNDED DECISION UNITS | 0                   | 0                            | 38,301,997                     | 0                                   | 38,301,997                     | 0                                   |

|                         | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>TOTAL RESOURCES:</b> | 0                   | 0                            | 38,301,997                     | 0                                   | 38,301,997                     | 0                                   |

**SUMMARY**

|                                    | 2021-2022<br>ACTUAL | 2022-2023<br>WORK<br>PROGRAM | 2023-2024<br>AGENCY<br>REQUEST | 2023-2024<br>GOVERNOR<br>RECOMMENDS | 2024-2025<br>AGENCY<br>REQUEST | 2024-2025<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL              | 167,375,758         | 168,111,749                  | 191,509,983                    | 168,822,904                         | 191,509,983                    | 171,549,598                         |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 425,000                      | 0                              | 0                                   | 0                              | 0                                   |
| BALANCE FORWARD TO NEW YEAR        | -425,000            | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| REGISTRATION FEES                  | 110,911,763         | 114,835,113                  | 112,907,709                    | 112,907,709                         | 113,729,414                    | 113,729,414                         |
| MISCELLANEOUS PROGRAM FEES         | 1,392,078           | 1,075,944                    | 1,395,000                      | 1,395,000                           | 1,395,000                      | 1,395,000                           |
| ADMINISTRATION FEE                 | 199,959             | 199,959                      | 894,327                        | 894,327                             | 894,327                        | 894,327                             |
| NON-RESIDENT TUITION               | 25,980,762          | 26,995,409                   | 26,803,361                     | 26,803,361                          | 26,539,332                     | 26,539,332                          |
| PRIOR YEAR REFUNDS                 | 0                   | 9,791                        | 0                              | 0                                   | 0                              | 0                                   |
| TRANSFER IN FED ARPA               | 12,666,903          | 18,160,445                   | 0                              | 0                                   | 0                              | 0                                   |
| TRANSFER FROM INTERIM FINANCE      | 750,000             | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| <b>TOTAL RESOURCES:</b>            | <b>318,852,223</b>  | <b>329,813,410</b>           | <b>333,510,380</b>             | <b>310,823,301</b>                  | <b>334,068,056</b>             | <b>314,107,671</b>                  |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                 | 276,240,777         | 285,170,281                  | 289,110,254                    | 300,392,105                         | 290,314,817                    | 304,474,724                         |
| OPERATING                          | 196,580             | 203,025                      | 210,376                        | 286,703                             | 210,376                        | 286,751                             |
| INSTRUCTION                        | 5,671,261           | 11,850,685                   | 8,245,932                      | 12,887,145                          | 8,245,932                      | 12,899,746                          |
| RESEARCH                           | 37,878              | 1,282,025                    | 37,878                         | 37,878                              | 37,878                         | 37,878                              |
| PUBLIC SERVICE                     | 4,135               | 2,256                        | 2,068                          | 2,068                               | 2,068                          | 2,068                               |
| ACADEMIC SUPPORT                   | 7,286,313           | 8,671,682                    | 7,286,313                      | 7,786,313                           | 7,286,313                      | 7,786,313                           |
| STUDENT SUPPORT                    | 1,125,449           | 1,250,426                    | 1,696,889                      | 3,092,663                           | 1,050,002                      | 2,457,695                           |
| INSTITUTIONAL SUPPORT              | 3,308,198           | 3,927,894                    | 3,352,733                      | 3,382,104                           | 3,352,733                      | 3,382,176                           |
| O&M                                | 12,950,177          | 10,648,051                   | 11,536,482                     | 11,442,520                          | 11,536,482                     | 11,442,520                          |
| SCHOLARSHIPS AND FELLOWSHIP        | 12,031,455          | 6,807,085                    | 12,031,455                     | 12,120,024                          | 12,031,455                     | 12,120,024                          |
| PERFORMANCE POOL 20% CARVE OUT     | 0                   | 0                            | 0                              | -40,606,222                         | 0                              | -40,782,224                         |
| <b>TOTAL EXPENDITURES:</b>         | <b>318,852,223</b>  | <b>329,813,410</b>           | <b>333,510,380</b>             | <b>310,823,301</b>                  | <b>334,068,056</b>             | <b>314,107,671</b>                  |
| <b>PERCENT CHANGE:</b>             |                     | 3.44%                        | 1.12%                          | -5.76%                              | 0.17%                          | 1.06%                               |
| <b>TOTAL POSITIONS:</b>            | <b>2,385.22</b>     | <b>2,385.22</b>              | <b>2,385.22</b>                | <b>2,385.22</b>                     | <b>2,385.22</b>                | <b>2,385.22</b>                     |