

**NSHE - INTERCOLLEGIATE ATHLETICS - UNLV  
101-2988**

**PROGRAM DESCRIPTION**

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the academic, athletic, and personal development of the student athlete.

**BASE**

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	6,947,265	6,954,090	6,964,114	6,965,949	6,964,114	6,965,949
<b>TOTAL RESOURCES:</b>	<b>6,947,265</b>	<b>6,954,090</b>	<b>6,964,114</b>	<b>6,965,949</b>	<b>6,964,114</b>	<b>6,965,949</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,458,015	1,386,404	1,838,452	1,840,287	1,838,928	1,840,763
OPERATING	1,708	1,764	1,764	1,764	1,764	1,764
STUDENT SUPPORT	2,689,718	2,375,474	2,326,074	822,066	2,325,598	821,590
INSTITUTIONAL SUPPORT	0	340	0	0	0	0
O&M	2,797,824	3,190,108	2,797,824	4,301,832	2,797,824	4,301,832
<b>TOTAL EXPENDITURES:</b>	<b>6,947,265</b>	<b>6,954,090</b>	<b>6,964,114</b>	<b>6,965,949</b>	<b>6,964,114</b>	<b>6,965,949</b>
<b>TOTAL POSITIONS:</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</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.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	617	0	618
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617</b>	<b>0</b>	<b>618</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-23	0	-23
OPERATING	0	0	0	640	0	641
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617</b>	<b>0</b>	<b>618</b>

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV  
101-2988

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	34,568	0	41,566
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,568</b>	<b>0</b>	<b>41,566</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	34,568	0	41,566
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,568</b>	<b>0</b>	<b>41,566</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	298,325	298,325	298,325	298,325
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>298,325</b>	<b>298,325</b>	<b>298,325</b>	<b>298,325</b>
<b>EXPENDITURES:</b>						
STUDENT SUPPORT	0	0	298,325	298,325	298,325	298,325
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>298,325</b>	<b>298,325</b>	<b>298,325</b>	<b>298,325</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	668,419	0	668,419
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,419</b>	<b>0</b>	<b>668,419</b>
<b>EXPENDITURES:</b>						
STUDENT SUPPORT	0	0	0	668,419	0	668,419

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV  
101-2988

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	668,419	0	668,419
<b>SUMMARY</b>						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	6,947,265	6,954,090	7,262,439	7,967,878	7,262,439	7,974,877
<b>TOTAL RESOURCES:</b>	<b>6,947,265</b>	<b>6,954,090</b>	<b>7,262,439</b>	<b>7,967,878</b>	<b>7,262,439</b>	<b>7,974,877</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,458,015	1,386,404	1,838,452	1,874,832	1,838,928	1,882,306
OPERATING	1,708	1,764	1,764	2,404	1,764	2,405
STUDENT SUPPORT	2,689,718	2,375,474	2,624,399	1,788,810	2,623,923	1,788,334
INSTITUTIONAL SUPPORT	0	340	0	0	0	0
O&M	2,797,824	3,190,108	2,797,824	4,301,832	2,797,824	4,301,832
<b>TOTAL EXPENDITURES:</b>	<b>6,947,265</b>	<b>6,954,090</b>	<b>7,262,439</b>	<b>7,967,878</b>	<b>7,262,439</b>	<b>7,974,877</b>
<b>PERCENT CHANGE:</b>		<b>0.10%</b>	<b>4.43%</b>	<b>14.58%</b>	<b>0.00%</b>	<b>0.09%</b>
<b>TOTAL POSITIONS:</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>