

NSHE - SYSTEM COMPUTING CENTER

101-2991

PROGRAM DESCRIPTION

The System Computing Center (System Computing Services or SCS) runs NevadaNet, the Statewide education, research, and videoconferencing network, serving K12 school districts, community libraries, rural healthcare, Nevada Department of Corrections, Nevada Department of Transportation, Nevada System of Higher Education (NSHE) institutions, and other federal, state, and county agencies throughout Nevada. NevadaNet enables broadband expansion and digital equity solutions across the state. SCS provides the shared digital services that support all NSHE institutions, including student, human capital, and financial information systems and cybersecurity services.

BASE

This request continues funding for 98.10 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	16,589,145	16,622,502	18,148,379	18,148,408	18,148,379	18,148,379
TRANSFER IN FED ARPA	527,349	1,458,094	0	0	0	0
TOTAL RESOURCES:	17,116,494	18,080,596	18,148,379	18,148,408	18,148,379	18,148,379
EXPENDITURES:						
PERSONNEL SERVICES	10,198,344	11,725,318	12,167,186	12,154,735	12,172,694	12,160,215
OPERATING	8,369	8,643	8,367	8,367	8,367	8,367
INSTITUTIONAL SUPPORT	6,163,919	5,501,479	5,226,964	5,242,394	5,221,456	5,236,886
O&M	693,893	773,688	693,893	690,943	693,893	690,942
SCHOLARSHIPS AND FELLOWSHIP	51,969	71,468	51,969	51,969	51,969	51,969
TOTAL EXPENDITURES:	17,116,494	18,080,596	18,148,379	18,148,408	18,148,379	18,148,379
TOTAL POSITIONS:	98.00	98.00	98.10	98.10	98.10	98.10

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	4,781	0	4,787
TOTAL RESOURCES:	0	0	0	4,781	0	4,787
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-70	0	-70

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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
OPERATING	0	0	0	3,053	0	3,055
INSTITUTIONAL SUPPORT	0	0	0	1,798	0	1,802
TOTAL EXPENDITURES:	0	0	0	4,781	0	4,787

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	260,907	0	295,536
TOTAL RESOURCES:	0	0	0	260,907	0	295,536
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	260,907	0	295,536
TOTAL EXPENDITURES:	0	0	0	260,907	0	295,536

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	264,503	264,503	264,503	264,503
TOTAL RESOURCES:	0	0	264,503	264,503	264,503	264,503
EXPENDITURES:						
PERSONNEL SERVICES	0	0	264,503	264,503	264,503	264,503
TOTAL EXPENDITURES:	0	0	264,503	264,503	264,503	264,503

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	592,636	0	592,636
TOTAL RESOURCES:	0	0	0	592,636	0	592,636
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	592,636	0	592,636
TOTAL EXPENDITURES:	0	0	0	592,636	0	592,636

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,000,000	0	0	0
TOTAL RESOURCES:	0	0	5,000,000	0	0	0

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	16,589,145	16,622,502	23,412,882	19,271,235	18,412,882	19,305,841
TRANSFER IN FED ARPA	527,349	1,458,094	0	0	0	0
TOTAL RESOURCES:	17,116,494	18,080,596	23,412,882	19,271,235	18,412,882	19,305,841
EXPENDITURES:						
PERSONNEL SERVICES	10,198,344	11,725,318	12,431,689	12,680,075	12,437,197	12,720,184
OPERATING	8,369	8,643	8,367	11,420	8,367	11,422
INSTITUTIONAL SUPPORT	6,163,919	5,501,479	10,226,964	5,836,828	5,221,456	5,831,324
O&M	693,893	773,688	693,893	690,943	693,893	690,942
SCHOLARSHIPS AND FELLOWSHIP	51,969	71,468	51,969	51,969	51,969	51,969

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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 EXPENDITURES:	17,116,494	18,080,596	23,412,882	19,271,235	18,412,882	19,305,841
PERCENT CHANGE:		5.63%	29.49%	6.59%	-21.36%	0.18%
TOTAL POSITIONS:	98.00	98.00	98.10	98.10	98.10	98.10