

NSHE - GREAT BASIN COLLEGE

101-2994

PROGRAM DESCRIPTION

Great Basin College (GBC) serves ten of Nevada's most rural counties with the main campus in Elko and branch campuses in Battle Mountain, Ely, Pahrump, and Winnemucca. In the fall of 1999, the college initiated a Bachelor of Arts in Elementary Education. The Bachelor of Applied Science was implemented in the fall of 2001 and the Bachelor of Integrative and Professional Studies was implemented in the spring of 2002. Currently, GBC has over ten different baccalaureate degrees and several other degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial plant maintenance, and welding technology. Distance education technology, such as two-way interactive video and online modes, are utilized extensively to deliver programs throughout the service area. Students can complete over 15 degrees entirely through online education. In addition, GBC offers a wide range of dual enrollment opportunities to high school students. The college has residential housing at the Elko campus for approximately 200 students.

BASE

This request continues funding for 189.50 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	13,499,141	13,557,009	14,892,895	14,894,080	14,892,895	14,894,080
REGISTRATION FEES	4,135,833	4,451,628	4,836,456	4,836,456	4,861,153	4,861,153
MISCELLANEOUS PROGRAM FEES	94,589	70,000	87,000	87,000	92,000	92,000
NON-RESIDENT TUITION	401,494	325,000	415,000	415,000	425,000	425,000
TRANSFER IN FED ARPA	665,240	1,226,212	0	0	0	0
TOTAL RESOURCES:	18,796,297	19,629,849	20,231,351	20,232,536	20,271,048	20,272,233
EXPENDITURES:						
PERSONNEL SERVICES	16,449,623	17,954,852	17,923,927	17,868,172	17,963,624	17,982,040
OPERATING	0	15,520	17,243	16,713	17,243	16,713
INSTRUCTION	225,837	208,356	159,965	217,435	159,965	143,264
ACADEMIC SUPPORT	194,972	32,974	194,972	194,972	194,972	194,972
STUDENT SUPPORT	37,890	31,709	37,890	37,890	37,890	37,890
INSTITUTIONAL SUPPORT	614,699	358,120	624,078	624,078	624,078	624,078
O&M	1,222,709	899,063	1,222,709	1,222,709	1,222,709	1,222,709
SCHOLARSHIPS AND FELLOWSHIP	50,567	129,255	50,567	50,567	50,567	50,567
TOTAL EXPENDITURES:	18,796,297	19,629,849	20,231,351	20,232,536	20,271,048	20,272,233
TOTAL POSITIONS:	196.50	195.50	195.50	189.50	195.50	189.50

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	10,939	0	10,959
TOTAL RESOURCES:	0	0	0	10,939	0	10,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,353	0	-1,353
OPERATING	0	0	0	6,064	0	6,068
INSTITUTIONAL SUPPORT	0	0	0	6,228	0	6,244
TOTAL EXPENDITURES:	0	0	0	10,939	0	10,959

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.

	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	183,060	183,060	183,060	183,060
TOTAL RESOURCES:	0	0	183,060	183,060	183,060	183,060
EXPENDITURES:						
PERSONNEL SERVICES	0	0	183,060	183,060	183,060	183,060
TOTAL EXPENDITURES:	0	0	183,060	183,060	183,060	183,060

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 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	-1,018,424	-1,018,424	-1,018,424	-1,018,424
TOTAL RESOURCES:	0	0	-1,018,424	-1,018,424	-1,018,424	-1,018,424
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,018,424	-1,018,424	-1,018,424	-1,018,424
TOTAL EXPENDITURES:	0	0	-1,018,424	-1,018,424	-1,018,424	-1,018,424

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; University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	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	-292,654	33,939	-292,654	28,500
TOTAL RESOURCES:	0	0	-292,654	33,939	-292,654	28,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-292,654	33,939	-292,654	28,500
TOTAL EXPENDITURES:	0	0	-292,654	33,939	-292,654	28,500

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	324,029	0	391,951
TOTAL RESOURCES:	0	0	0	324,029	0	391,951

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	324,029	0	391,951
TOTAL EXPENDITURES:	0	0	0	324,029	0	391,951

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	69,418	69,418	69,418	69,418
TOTAL RESOURCES:	0	0	69,418	69,418	69,418	69,418
EXPENDITURES:						
INSTRUCTION	0	0	34,418	34,418	34,418	34,418
ACADEMIC SUPPORT	0	0	35,000	35,000	35,000	35,000
TOTAL EXPENDITURES:	0	0	69,418	69,418	69,418	69,418

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	155,536	0	155,536
TOTAL RESOURCES:	0	0	0	155,536	0	155,536
EXPENDITURES:						
INSTRUCTION	0	0	0	2,706	0	2,706
O&M	0	0	0	152,830	0	152,830
TOTAL EXPENDITURES:	0	0	0	155,536	0	155,536

E281 ELEVATING EDUCATION

This request provides state funding, through the weighted student credit hour process, for summer school teacher education courses to improve the teacher pipeline.

	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	77,876	0	77,876
TOTAL RESOURCES:	0	0	0	77,876	0	77,876
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	77,876	0	77,876
TOTAL EXPENDITURES:	0	0	0	77,876	0	77,876

E905 TRANSFERS - PERFORMANCE POOL - GBC

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 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	-2,766,859	-2,930,515	-2,766,859	-2,943,016
TOTAL RESOURCES:	0	0	-2,766,859	-2,930,515	-2,766,859	-2,943,016
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-2,766,859	-2,930,515	-2,766,859	-2,943,016
TOTAL EXPENDITURES:	0	0	-2,766,859	-2,930,515	-2,766,859	-2,943,016

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	2,766,859	0	2,766,859	0
TOTAL RESOURCES:	0	0	2,766,859	0	2,766,859	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	13,499,141	13,557,009	13,834,295	11,799,938	13,834,295	11,849,940
REGISTRATION FEES	4,135,833	4,451,628	4,836,456	4,836,456	4,861,153	4,861,153
MISCELLANEOUS PROGRAM FEES	94,589	70,000	87,000	87,000	92,000	92,000
NON-RESIDENT TUITION	401,494	325,000	415,000	415,000	425,000	425,000
TRANSFER IN FED ARPA	665,240	1,226,212	0	0	0	0
TOTAL RESOURCES:	18,796,297	19,629,849	19,172,751	17,138,394	19,212,448	17,228,093
EXPENDITURES:						
PERSONNEL SERVICES	16,449,623	17,954,852	16,795,909	17,467,299	16,835,606	17,643,650
OPERATING	0	15,520	17,243	22,777	17,243	22,781
INSTRUCTION	225,837	208,356	194,383	254,559	194,383	180,388
ACADEMIC SUPPORT	194,972	32,974	229,972	229,972	229,972	229,972
STUDENT SUPPORT	37,890	31,709	37,890	37,890	37,890	37,890
INSTITUTIONAL SUPPORT	614,699	358,120	624,078	630,306	624,078	630,322
O&M	1,222,709	899,063	1,222,709	1,375,539	1,222,709	1,375,539
SCHOLARSHIPS AND FELLOWSHIP	50,567	129,255	50,567	50,567	50,567	50,567
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-2,930,515	0	-2,943,016
TOTAL EXPENDITURES:	18,796,297	19,629,849	19,172,751	17,138,394	19,212,448	17,228,093
PERCENT CHANGE:		4.43%	-2.33%	-12.69%	0.21%	0.52%
TOTAL POSITIONS:	196.50	195.50	195.50	189.50	195.50	189.50