

NSHE - UNIVERSITY PRESS

101-2996

PROGRAM DESCRIPTION

The University Press is organized as a public service arm of the Nevada System of Higher Education to make a contribution to the history and literature of Nevada and the Western United States; stimulate scholarly research and writing by faculty members; and enhance the academic reputation of the system on the national scene.

BASE

This request continues funding for 3.53 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	402,100	403,752	462,688	462,688	462,688	462,688
TRANSFER IN FED ARPA	32,852	56,410	0	0	0	0
TOTAL RESOURCES:	434,952	460,162	462,688	462,688	462,688	462,688
EXPENDITURES:						
PERSONNEL SERVICES	312,180	433,882	339,830	306,041	339,830	306,042
OPERATING	426	425	512	301	512	301
PUBLIC SERVICE	39,129	648	39,129	56,625	39,129	56,624
INSTITUTIONAL SUPPORT	58,465	455	58,465	58,465	58,465	58,465
O&M	24,752	24,752	24,752	41,256	24,752	41,256
TOTAL EXPENDITURES:	434,952	460,162	462,688	462,688	462,688	462,688
TOTAL POSITIONS:	4.82	6.00	6.00	3.53	6.00	3.53

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	110	0	110
TOTAL RESOURCES:	0	0	0	110	0	110
EXPENDITURES:						
OPERATING	0	0	0	110	0	110
TOTAL EXPENDITURES:	0	0	0	110	0	110

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	5,488	0	6,718
TOTAL RESOURCES:	0	0	0	5,488	0	6,718
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,488	0	6,718
TOTAL EXPENDITURES:	0	0	0	5,488	0	6,718

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	402,100	403,752	462,688	468,286	462,688	469,516
TRANSFER IN FED ARPA	32,852	56,410	0	0	0	0
TOTAL RESOURCES:	434,952	460,162	462,688	468,286	462,688	469,516
EXPENDITURES:						
PERSONNEL SERVICES	312,180	433,882	339,830	311,529	339,830	312,760
OPERATING	426	425	512	411	512	411
PUBLIC SERVICE	39,129	648	39,129	56,625	39,129	56,624
INSTITUTIONAL SUPPORT	58,465	455	58,465	58,465	58,465	58,465
O&M	24,752	24,752	24,752	41,256	24,752	41,256
TOTAL EXPENDITURES:	434,952	460,162	462,688	468,286	462,688	469,516
PERCENT CHANGE:		5.80%	0.55%	1.77%	0.00%	0.26%
TOTAL POSITIONS:	4.82	6.00	6.00	3.53	6.00	3.53