

**NSHE - STATEWIDE PROGRAMS - UNLV
101-3001**

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Las Vegas provide a wide variety of research and public service functions in the areas of education, economics, the sciences, and the cultural environment of Nevada and the western United States.

BASE

This request continues funding for 13.38 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	3,367,202	3,371,330	3,381,231	3,381,231	3,381,231	3,381,231
TOTAL RESOURCES:	3,367,202	3,371,330	3,381,231	3,381,231	3,381,231	3,381,231
EXPENDITURES:						
PERSONNEL SERVICES	1,690,791	2,056,627	1,816,016	1,816,016	1,816,502	1,816,502
OPERATING	1,022	1,056	1,180	1,180	1,180	1,180
RESEARCH	196,972	172,713	206,014	206,014	205,528	205,528
PUBLIC SERVICE	73,849	205,097	73,849	73,849	73,849	73,849
INSTITUTIONAL SUPPORT	0	310	0	0	0	0
O&M	1,404,568	935,527	1,284,172	1,284,172	1,284,172	1,284,172
TOTAL EXPENDITURES:	3,367,202	3,371,330	3,381,231	3,381,231	3,381,231	3,381,231
TOTAL POSITIONS:	13.38	13.38	13.38	13.38	13.38	13.38

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	405	0	406
TOTAL RESOURCES:	0	0	0	405	0	406
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-23	0	-23
OPERATING	0	0	0	428	0	429

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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:	0	0	0	405	0	406

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	36,554	0	41,278
TOTAL RESOURCES:	0	0	0	36,554	0	41,278
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,554	0	41,278
TOTAL EXPENDITURES:	0	0	0	36,554	0	41,278

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	144,740	144,740	144,740	144,740
TOTAL RESOURCES:	0	0	144,740	144,740	144,740	144,740
EXPENDITURES:						
RESEARCH	0	0	49,040	49,040	49,040	49,040
PUBLIC SERVICE	0	0	95,700	95,700	95,700	95,700
TOTAL EXPENDITURES:	0	0	144,740	144,740	144,740	144,740

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	324,301	0	324,301
TOTAL RESOURCES:	0	0	0	324,301	0	324,301
EXPENDITURES:						
RESEARCH	0	0	0	121,516	0	121,516
PUBLIC SERVICE	0	0	0	202,785	0	202,785
TOTAL EXPENDITURES:	0	0	0	324,301	0	324,301

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	3,367,202	3,371,330	3,525,971	3,887,231	3,525,971	3,891,956
TOTAL RESOURCES:	3,367,202	3,371,330	3,525,971	3,887,231	3,525,971	3,891,956
EXPENDITURES:						
PERSONNEL SERVICES	1,690,791	2,056,627	1,816,016	1,852,547	1,816,502	1,857,757
OPERATING	1,022	1,056	1,180	1,608	1,180	1,609
RESEARCH	196,972	172,713	255,054	376,570	254,568	376,084
PUBLIC SERVICE	73,849	205,097	169,549	372,334	169,549	372,334
INSTITUTIONAL SUPPORT	0	310	0	0	0	0
O&M	1,404,568	935,527	1,284,172	1,284,172	1,284,172	1,284,172
TOTAL EXPENDITURES:	3,367,202	3,371,330	3,525,971	3,887,231	3,525,971	3,891,956
PERCENT CHANGE:		0.12%	4.59%	15.30%	0.00%	0.12%
TOTAL POSITIONS:	13.38	13.38	13.38	13.38	13.38	13.38