

NSHE - UNLV DENTAL SCHOOL

101-3002

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas School of Dental Medicine (SDM) came into existence when key political, academic, and health leaders, committed to addressing the state's shortage of dentists - particularly in rural areas - and the lack of oral health access for lower socioeconomic groups. The school was charged with preparing socially aware, clinically skilled dentists to address oral health needs in Nevada. The vision for the SDM is to provide world-class oral health education while providing for the dental needs of Nevada residents. The SDM has continually sought to provide excellence in patient-centered clinical care, patient education, and statewide community outreach programs.

BASE

This request continues funding for 139.49 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	8,743,692	8,787,852	10,096,856	10,112,029	10,096,856	10,112,029
REGISTRATION FEES	8,104,689	8,076,024	8,310,997	8,310,997	8,534,390	8,534,390
MISCELLANEOUS PROGRAM FEES	130,389	100,050	100,050	100,050	100,050	100,050
NON-RESIDENT TUITION	814,567	900,660	864,230	864,230	885,874	885,874
TRANSFER IN FED ARPA	1,162,525	1,162,525	0	0	0	0
TOTAL RESOURCES:	18,955,862	19,027,111	19,372,133	19,387,306	19,617,170	19,632,343
EXPENDITURES:						
PERSONNEL SERVICES	17,284,662	17,105,995	17,547,076	17,621,786	17,663,483	17,717,754
OPERATING	11,263	11,631	12,568	12,303	12,568	12,303
INSTRUCTION	62,386	194,469	129,980	70,708	258,610	219,777
ACADEMIC SUPPORT	22,026	40,001	30,000	30,000	30,000	30,000
STUDENT SUPPORT	8,507	20,000	20,000	20,000	20,000	20,000
INSTITUTIONAL SUPPORT	26,994	183,412	123,205	123,205	123,205	123,205
O&M	1,540,024	1,471,603	1,509,304	1,509,304	1,509,304	1,509,304
TOTAL EXPENDITURES:	18,955,862	19,027,111	19,372,133	19,387,306	19,617,170	19,632,343
TOTAL POSITIONS:	142.49	142.49	142.49	139.49	142.49	139.49

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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	2,710	0	2,713
TOTAL RESOURCES:	0	0	0	2,710	0	2,713
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,754	0	-1,754
OPERATING	0	0	0	4,464	0	4,467
TOTAL EXPENDITURES:	0	0	0	2,710	0	2,713

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	378,310	0	429,973
TOTAL RESOURCES:	0	0	0	378,310	0	429,973
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	378,310	0	429,973
TOTAL EXPENDITURES:	0	0	0	378,310	0	429,973

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	21,122	21,122	21,122	21,122

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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 RESOURCES:	0	0	21,122	21,122	21,122	21,122
EXPENDITURES:						
INSTRUCTION	0	0	21,122	21,122	21,122	21,122
TOTAL EXPENDITURES:	0	0	21,122	21,122	21,122	21,122

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	47,324	0	47,324
TOTAL RESOURCES:	0	0	0	47,324	0	47,324
EXPENDITURES:						
INSTRUCTION	0	0	0	47,324	0	47,324
TOTAL EXPENDITURES:	0	0	0	47,324	0	47,324

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for University Police Officer 1, University Police Officer 2, University Detective positions and University Police Sergeant positions.

	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	42,630	0	44,371
TOTAL RESOURCES:	0	0	0	42,630	0	44,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	42,630	0	44,371
TOTAL EXPENDITURES:	0	0	0	42,630	0	44,371

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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	8,743,692	8,787,852	10,117,978	10,604,125	10,117,978	10,657,532
REGISTRATION FEES	8,104,689	8,076,024	8,310,997	8,310,997	8,534,390	8,534,390
MISCELLANEOUS PROGRAM FEES	130,389	100,050	100,050	100,050	100,050	100,050
NON-RESIDENT TUITION	814,567	900,660	864,230	864,230	885,874	885,874
TRANSFER IN FED ARPA	1,162,525	1,162,525	0	0	0	0
TOTAL RESOURCES:	18,955,862	19,027,111	19,393,255	19,879,402	19,638,292	20,177,846
EXPENDITURES:						
PERSONNEL SERVICES	17,284,662	17,105,995	17,547,076	18,040,972	17,663,483	18,190,344
OPERATING	11,263	11,631	12,568	16,767	12,568	16,770
INSTRUCTION	62,386	194,469	151,102	139,154	279,732	288,223
ACADEMIC SUPPORT	22,026	40,001	30,000	30,000	30,000	30,000
STUDENT SUPPORT	8,507	20,000	20,000	20,000	20,000	20,000
INSTITUTIONAL SUPPORT	26,994	183,412	123,205	123,205	123,205	123,205
O&M	1,540,024	1,471,603	1,509,304	1,509,304	1,509,304	1,509,304
TOTAL EXPENDITURES:	18,955,862	19,027,111	19,393,255	19,879,402	19,638,292	20,177,846
PERCENT CHANGE:		0.38%	1.92%	4.48%	1.26%	1.50%
TOTAL POSITIONS:	142.49	142.49	142.49	139.49	142.49	139.49