

NSHE - NEVADA STATE COLLEGE

101-3005

PROGRAM DESCRIPTION

Nevada State College (NSC) is part of the Nevada System of Higher Education and exists to deliver high-quality degrees for the new majority. NSC boldly defines the new majority as first-generation students, adult learners, students of color, Dreamers, immigrants, and anyone looking for the opportunity to improve their economic mobility. NSC's purpose is to create and expand the new majority's participation in higher education, while at the same time, increasing income mobility and wealth for all Nevadans. NSC acts with intention to design, redesign, and reinvent its campus as necessary to break down historic barriers that prevent learning. NSC does this by focusing on great teaching, transformative student experiences, empowering employees, and creating strategic alliances that advance our mission. NSC offers a wide range of baccalaureate programs and select master's programs designed to meet the general needs of the state. NSC will continue to be a community where anyone can belong.

BASE

This request continues funding for 245.60 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	23,596,933	23,700,782	25,832,393	25,827,135	25,832,393	25,827,135
REGISTRATION FEES	12,221,323	12,632,305	13,031,933	13,031,933	13,480,003	13,480,003
MISCELLANEOUS PROGRAM FEES	117,560	90,000	80,000	90,000	80,000	90,000
OPERATING CAPITAL INVESTMENT	0	40,000	0	0	0	0
NON-RESIDENT TUITION	454,435	510,575	466,588	466,588	471,905	471,905
TRANSFER IN FED ARPA	1,984,409	2,000,000	0	0	0	0
TOTAL RESOURCES:	38,374,660	38,973,662	39,410,914	39,415,656	39,864,301	39,869,043
EXPENDITURES:						
PERSONNEL SERVICES	28,598,004	26,258,606	29,634,394	29,639,136	30,087,781	30,092,523
OPERATING	21,689	21,662	20,947	20,947	20,947	20,947
INSTRUCTION	687,338	4,567,760	687,338	687,338	687,338	687,338
ACADEMIC SUPPORT	674,835	725,614	674,835	674,835	674,835	674,835
STUDENT SUPPORT	593,256	451,150	593,256	593,256	593,256	593,256
INSTITUTIONAL SUPPORT	2,827,575	1,862,774	2,828,181	2,828,181	2,828,181	2,828,181
O&M	4,366,132	4,586,496	4,366,132	4,366,132	4,366,132	4,366,132
SCHOLARSHIPS AND FELLOWSHIP	605,831	499,600	605,831	605,831	605,831	605,831
TOTAL EXPENDITURES:	38,374,660	38,973,662	39,410,914	39,415,656	39,864,301	39,869,043
TOTAL POSITIONS:	245.60	245.60	245.60	245.60	245.60	245.60

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	7,129	0	7,135
TOTAL RESOURCES:	0	0	0	7,129	0	7,135
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-913	0	-913
OPERATING	0	0	0	7,643	0	7,648
INSTITUTIONAL SUPPORT	0	0	0	399	0	400
TOTAL EXPENDITURES:	0	0	0	7,129	0	7,135

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	3,248,291	3,248,291	3,248,291	3,248,291
TOTAL RESOURCES:	0	0	3,248,291	3,248,291	3,248,291	3,248,291
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,124,822	2,124,822	2,124,822	2,124,822
INSTRUCTION	0	0	796,531	796,531	635,484	635,484
ACADEMIC SUPPORT	0	0	118,014	118,014	133,871	133,871
STUDENT SUPPORT	0	0	45,197	45,197	70,735	70,735
INSTITUTIONAL SUPPORT	0	0	163,727	163,727	283,379	283,379
TOTAL EXPENDITURES:	0	0	3,248,291	3,248,291	3,248,291	3,248,291

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; Great Basin College, budget account 2994; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; and 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	-470,014	431,614	-470,014	479,683
TOTAL RESOURCES:	0	0	-470,014	431,614	-470,014	479,683
EXPENDITURES:						
O&M	0	0	-470,014	431,614	-470,014	479,683
TOTAL EXPENDITURES:	0	0	-470,014	431,614	-470,014	479,683

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	474,547	0	561,931
TOTAL RESOURCES:	0	0	0	474,547	0	561,931
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	474,547	0	561,931
TOTAL EXPENDITURES:	0	0	0	474,547	0	561,931

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	176,467	176,467	176,467	176,467
TOTAL RESOURCES:	0	0	176,467	176,467	176,467	176,467

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
O&M	0	0	176,467	176,467	176,467	176,467
TOTAL EXPENDITURES:	0	0	176,467	176,467	176,467	176,467

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	395,386	0	395,386
TOTAL RESOURCES:	0	0	0	395,386	0	395,386
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	276,712	0	276,712
INSTITUTIONAL SUPPORT	0	0	0	111,795	0	111,795
O&M	0	0	0	6,879	0	6,879
TOTAL EXPENDITURES:	0	0	0	395,386	0	395,386

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.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	475,748	0	475,748
TOTAL RESOURCES:	0	0	0	475,748	0	475,748
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	457,910	0	458,301
INSTRUCTION	0	0	0	17,838	0	17,447
TOTAL EXPENDITURES:	0	0	0	475,748	0	475,748

E903 TRANSFERS - PERFORMANCE POOL - NSC

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.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,757,427	-6,112,114	-5,757,427	-6,139,206
TOTAL RESOURCES:	0	0	-5,757,427	-6,112,114	-5,757,427	-6,139,206
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-5,757,427	-6,112,114	-5,757,427	-6,139,206
TOTAL EXPENDITURES:	0	0	-5,757,427	-6,112,114	-5,757,427	-6,139,206

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	5,757,427	0	5,757,427	0
TOTAL RESOURCES:	0	0	5,757,427	0	5,757,427	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	23,596,933	23,700,782	28,787,137	24,924,203	28,787,137	25,032,570
REGISTRATION FEES	12,221,323	12,632,305	13,031,933	13,031,933	13,480,003	13,480,003
MISCELLANEOUS PROGRAM FEES	117,560	90,000	80,000	90,000	80,000	90,000
OPERATING CAPITAL INVESTMENT	0	40,000	0	0	0	0
NON-RESIDENT TUITION	454,435	510,575	466,588	466,588	471,905	471,905
TRANSFER IN FED ARPA	1,984,409	2,000,000	0	0	0	0
TOTAL RESOURCES:	38,374,660	38,973,662	42,365,658	38,512,724	42,819,045	39,074,478
EXPENDITURES:						
PERSONNEL SERVICES	28,598,004	26,258,606	31,759,216	32,972,214	32,212,603	33,513,376
OPERATING	21,689	21,662	20,947	28,590	20,947	28,595

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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
INSTRUCTION	687,338	4,567,760	1,483,869	1,501,707	1,322,822	1,340,269
ACADEMIC SUPPORT	674,835	725,614	792,849	792,849	808,706	808,706
STUDENT SUPPORT	593,256	451,150	638,453	638,453	663,991	663,991
INSTITUTIONAL SUPPORT	2,827,575	1,862,774	2,991,908	3,104,102	3,111,560	3,223,755
O&M	4,366,132	4,586,496	4,072,585	4,981,092	4,072,585	5,029,161
SCHOLARSHIPS AND FELLOWSHIP	605,831	499,600	605,831	605,831	605,831	605,831
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-6,112,114	0	-6,139,206
TOTAL EXPENDITURES:	38,374,660	38,973,662	42,365,658	38,512,724	42,819,045	39,074,478
PERCENT CHANGE:		1.56%	8.70%	-1.18%	1.07%	1.46%
TOTAL POSITIONS:	245.60	245.60	245.60	245.60	245.60	245.60