

NSHE - DESERT RESEARCH INSTITUTE

101-3010

PROGRAM DESCRIPTION

In 1959, the Nevada State Legislature created the Desert Research Institute (DRI) as a Division of the University of Nevada specifically devoted to conducting research. DRI became an autonomous Division of the University and Community College System of Nevada in 1969. From its beginnings, DRI has functioned as a nonprofit research campus uniquely blending academia with entrepreneurship. Approximately 500 research faculty and support staff generate more than \$35 million in research revenue each year with approximately 85 percent coming from the federal government or commercial entities. Research projects and programs are supported from the main campuses in Las Vegas and Reno, with an additional specialized laboratory in Boulder City, Nevada. DRI's environmental research programs are directed from three core divisions (Atmospheric Sciences, Earth and Ecosystem Sciences and Hydrologic Sciences) as well as interdisciplinary science centers. Grounded in fundamental research, DRI provides both sponsors and clients with innovative solutions to pressing environmental problems, balancing the need to develop resources while sustaining the environment.

BASE

This request continues funding for 46.85 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	6,432,752	6,484,130	7,009,154	7,012,473	7,009,154	7,012,473
ADMINISTRATION FEE-A	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
TRANSFER IN FED ARPA	442,728	442,728	0	0	0	0
TOTAL RESOURCES:	7,023,966	7,075,344	7,157,640	7,160,959	7,157,640	7,160,959
EXPENDITURES:						
PERSONNEL SERVICES	5,382,584	6,399,051	6,420,109	5,974,340	6,420,109	5,974,340
OPERATING	4,223	4,362	4,362	4,132	4,362	4,132
INSTITUTIONAL SUPPORT	13,952	74,444	11,739	11,739	11,739	11,739
O&M	1,623,207	583,196	721,430	1,170,748	721,430	1,170,748
RESERVE FOR REVERSION TO GENERAL FUND	0	14,291	0	0	0	0
TOTAL EXPENDITURES:	7,023,966	7,075,344	7,157,640	7,160,959	7,157,640	7,160,959
TOTAL POSITIONS:	49.45	49.45	49.45	46.85	49.45	46.85

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	5,695	0	5,706
TOTAL RESOURCES:	0	0	0	5,695	0	5,706
EXPENDITURES:						
OPERATING	0	0	0	1,499	0	1,500
INSTITUTIONAL SUPPORT	0	0	0	4,196	0	4,206
TOTAL EXPENDITURES:	0	0	0	5,695	0	5,706

M101 AGENCY SPECIFIC INFLATION

This request reverses the prior biennium inflationary adjustment increases not otherwise specifically accounted for in the Desert Research Institute funding formula methodology.

	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	-277,848	-277,848	-287,747	-287,747
TOTAL RESOURCES:	0	0	-277,848	-277,848	-287,747	-287,747
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	-277,848	-277,848	-287,747	-287,747
TOTAL EXPENDITURES:	0	0	-277,848	-277,848	-287,747	-287,747

M102 AGENCY SPECIFIC INFLATION

This request adds back the updated inflationary adjustment increases not otherwise specifically accounted for in the Desert Research Institute funding formula methodology.

	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	276,051	276,051	290,904	290,904
TOTAL RESOURCES:	0	0	276,051	276,051	290,904	290,904

NSHE - DESERT RESEARCH INSTITUTE
101-3010

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	276,051	276,051	290,904	290,904
TOTAL EXPENDITURES:	0	0	276,051	276,051	290,904	290,904

M207 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the Desert Research Institute formula funding adjustment.

	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	235,559	235,559	235,559	235,559
TOTAL RESOURCES:	0	0	235,559	235,559	235,559	235,559
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	235,559	235,559	235,559	235,559
TOTAL EXPENDITURES:	0	0	235,559	235,559	235,559	235,559

M216 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the Operating and Maintenance adjustment for the Desert Research Institute.

	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	365,568	365,568	386,014	386,014
TOTAL RESOURCES:	0	0	365,568	365,568	386,014	386,014
EXPENDITURES:						
O&M	0	0	365,568	365,568	386,014	386,014
TOTAL EXPENDITURES:	0	0	365,568	365,568	386,014	386,014

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	128,123	0	144,603
TOTAL RESOURCES:	0	0	0	128,123	0	144,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	128,123	0	144,603
TOTAL EXPENDITURES:	0	0	0	128,123	0	144,603

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request restores personnel funding that has been lost by Desert Research Institute (DRI) since 2015 due to the volatility of the prior DRI funding formula. This request also includes returning DRI to a Base, Maintenance, and Enhancement budget process from the existing funding formula.

	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	422,079	0	417,126
TOTAL RESOURCES:	0	0	0	422,079	0	417,126
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	422,079	0	417,126
TOTAL EXPENDITURES:	0	0	0	422,079	0	417,126

E126 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request restores operating funding that has been lost by Desert Research Institute (DRI) since 2015 due to the volatility of the prior DRI funding formula. This request also includes returning DRI to a Base, Maintenance, and Enhancement budget process from the existing funding formula.

	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	639,447	0	619,001
TOTAL RESOURCES:	0	0	0	639,447	0	619,001

	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	0	639,447	0	619,001
TOTAL EXPENDITURES:	0	0	0	639,447	0	619,001

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	155,902	155,902	155,902	155,902
TOTAL RESOURCES:	0	0	155,902	155,902	155,902	155,902
EXPENDITURES:						
O&M	0	0	155,902	155,902	155,902	155,902
TOTAL EXPENDITURES:	0	0	155,902	155,902	155,902	155,902

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	349,310	0	349,310
TOTAL RESOURCES:	0	0	0	349,310	0	349,310
EXPENDITURES:						
O&M	0	0	0	349,310	0	349,310
TOTAL EXPENDITURES:	0	0	0	349,310	0	349,310

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	6,432,752	6,484,130	7,764,386	9,312,359	7,789,786	9,328,851
ADMINISTRATION FEE-A	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
TRANSFER IN FED ARPA	442,728	442,728	0	0	0	0
TOTAL RESOURCES:	7,023,966	7,075,344	7,912,872	9,460,845	7,938,272	9,477,337
EXPENDITURES:						
PERSONNEL SERVICES	5,382,584	6,399,051	6,420,109	6,524,542	6,420,109	6,536,069
OPERATING	4,223	4,362	4,362	5,631	4,362	5,632
INSTITUTIONAL SUPPORT	13,952	74,444	245,501	249,697	250,455	254,661
O&M	1,623,207	583,196	1,242,900	2,680,975	1,263,346	2,680,975
RESERVE FOR REVERSION TO GENERAL FUND	0	14,291	0	0	0	0
TOTAL EXPENDITURES:	7,023,966	7,075,344	7,912,872	9,460,845	7,938,272	9,477,337
PERCENT CHANGE:		0.73%	11.84%	33.72%	0.32%	0.17%
TOTAL POSITIONS:	49.45	49.45	49.45	46.85	49.45	46.85