

**NSHE - PERFORMANCE FUNDING POOL**

**101-3013**

**PROGRAM DESCRIPTION**

The Performance Funding Pool for instructional budgets was implemented during the 2013 Legislative Session. The Performance Funding Pool is a General Fund appropriation carve out of existing funding that started in fiscal year 2015 and was set at 5% in the first year then incrementally increases by 5 percent each year for four fiscal years, until it was capped at 20% in fiscal year 2018.

**BASE**

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	0
<b>EXPENDITURES:</b>						
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**ENHANCEMENT**

**E901 TRANSFERS - PERFORMANCE POOL - UNR**

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	25,981,992	27,513,923	25,981,992	27,630,935
<b>TOTAL RESOURCES:</b>	0	0	25,981,992	27,513,923	25,981,992	27,630,935
<b>EXPENDITURES:</b>						
PERFORMANCE POOL 20% CARVE OUT	0	0	25,981,992	27,513,923	25,981,992	27,630,935
<b>TOTAL EXPENDITURES:</b>	0	0	25,981,992	27,513,923	25,981,992	27,630,935

**E902 TRANSFERS - PERFORMANCE POOL - UNLV**

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	38,301,997	40,606,222	38,301,997	40,782,224

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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
<b>TOTAL RESOURCES:</b>	0	0	38,301,997	40,606,222	38,301,997	40,782,224
<b>EXPENDITURES:</b>						
PERFORMANCE POOL 20% CARVE OUT	0	0	38,301,997	40,606,222	38,301,997	40,782,224
<b>TOTAL EXPENDITURES:</b>	0	0	38,301,997	40,606,222	38,301,997	40,782,224

**E903 TRANSFERS - PERFORMANCE POOL - NSC**

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,757,427	6,112,114	5,757,427	6,139,206
<b>TOTAL RESOURCES:</b>	0	0	5,757,427	6,112,114	5,757,427	6,139,206
<b>EXPENDITURES:</b>						
PERFORMANCE POOL 20% CARVE OUT	0	0	5,757,427	6,112,114	5,757,427	6,139,206
<b>TOTAL EXPENDITURES:</b>	0	0	5,757,427	6,112,114	5,757,427	6,139,206

**E904 TRANSFERS - PERFORMANCE POOL - CSN**

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	18,360,220	19,491,302	18,360,220	19,577,697
<b>TOTAL RESOURCES:</b>	0	0	18,360,220	19,491,302	18,360,220	19,577,697
<b>EXPENDITURES:</b>						
PERFORMANCE POOL 20% CARVE OUT	0	0	18,360,220	19,491,302	18,360,220	19,577,697
<b>TOTAL EXPENDITURES:</b>	0	0	18,360,220	19,491,302	18,360,220	19,577,697

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**E905 TRANSFERS - PERFORMANCE POOL - GBC**

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,766,859	2,930,515	2,766,859	2,943,016
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,766,859</b>	<b>2,930,515</b>	<b>2,766,859</b>	<b>2,943,016</b>
<b>EXPENDITURES:</b>						
PERFORMANCE POOL 20% CARVE OUT	0	0	2,766,859	2,930,515	2,766,859	2,943,016
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,766,859</b>	<b>2,930,515</b>	<b>2,766,859</b>	<b>2,943,016</b>

**E906 TRANSFERS - PERFORMANCE POOL - TMCC**

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	6,640,251	7,049,324	6,640,251	7,080,570
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,640,251</b>	<b>7,049,324</b>	<b>6,640,251</b>	<b>7,080,570</b>
<b>EXPENDITURES:</b>						
PERFORMANCE POOL 20% CARVE OUT	0	0	6,640,251	7,049,324	6,640,251	7,080,570
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,640,251</b>	<b>7,049,324</b>	<b>6,640,251</b>	<b>7,080,570</b>

**E907 TRANSFERS - PERFORMANCE POOL - WNC**

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,977,136	3,156,674	2,977,136	3,170,387
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,977,136</b>	<b>3,156,674</b>	<b>2,977,136</b>	<b>3,170,387</b>
<b>EXPENDITURES:</b>						
PERFORMANCE POOL 20% CARVE OUT	0	0	2,977,136	3,156,674	2,977,136	3,170,387

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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
<b>TOTAL EXPENDITURES:</b>	0	0	2,977,136	3,156,674	2,977,136	3,170,387
<b>E999 UNFUNDED</b>						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-100,785,882	0	-100,785,882	0
<b>TOTAL RESOURCES:</b>	0	0	-100,785,882	0	-100,785,882	0
<b>SUMMARY</b>						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	106,860,074	0	107,324,035
<b>TOTAL RESOURCES:</b>	0	0	0	106,860,074	0	107,324,035
<b>EXPENDITURES:</b>						
PERFORMANCE POOL 20% CARVE OUT	0	0	0	106,860,074	0	107,324,035
<b>TOTAL EXPENDITURES:</b>	0	0	0	106,860,074	0	107,324,035
<b>PERCENT CHANGE:</b>		%	%	%	%	0.43%