

**NSHE - AGRICULTURAL EXPERIMENT STATION  
101-2989**

**PROGRAM DESCRIPTION**

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture, Biotechnology, and Natural Resources.

**BASE**

This request continues funding for 43.55 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,938,868	4,951,427	5,121,611	5,124,219	5,121,611	5,124,219
FEDERAL RECEIPTS	2,109,602	2,014,835	2,014,835	2,014,835	2,014,835	2,014,835
TRANSFER IN FED ARPA	133,762	139,194	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,182,232</b>	<b>7,105,456</b>	<b>7,136,446</b>	<b>7,139,054</b>	<b>7,136,446</b>	<b>7,139,054</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	5,731,715	5,895,877	5,684,680	5,790,108	5,684,680	5,812,410
OPERATING	3,973	3,968	3,714	3,714	3,714	3,714
RESEARCH	909,880	668,947	911,388	35,813	911,388	13,511
O&M	536,664	536,664	536,664	1,309,419	536,664	1,309,419
<b>TOTAL EXPENDITURES:</b>	<b>7,182,232</b>	<b>7,105,456</b>	<b>7,136,446</b>	<b>7,139,054</b>	<b>7,136,446</b>	<b>7,139,054</b>
<b>TOTAL POSITIONS:</b>	<b>44.99</b>	<b>43.55</b>	<b>43.55</b>	<b>43.55</b>	<b>43.55</b>	<b>43.55</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,145	0	1,146
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>1,146</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-210	0	-210
OPERATING	0	0	0	1,355	0	1,356
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>1,146</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	106,160	0	122,019
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,160</b>	<b>0</b>	<b>122,019</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	106,160	0	122,019
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,160</b>	<b>0</b>	<b>122,019</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	170,085	170,085	170,085	170,085
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>170,085</b>	<b>170,085</b>	<b>170,085</b>	<b>170,085</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	170,085	170,085	170,085	170,085
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>170,085</b>	<b>170,085</b>	<b>170,085</b>	<b>170,085</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	381,087	0	381,087
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,087</b>	<b>0</b>	<b>381,087</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	381,087	0	381,087

NSHE - AGRICULTURAL EXPERIMENT STATION  
101-2989

	<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>TOTAL EXPENDITURES:</b>	0	0	0	381,087	0	381,087
<b>SUMMARY</b>						
	<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	4,938,868	4,951,427	5,291,696	5,782,696	5,291,696	5,798,556
FEDERAL RECEIPTS	2,109,602	2,014,835	2,014,835	2,014,835	2,014,835	2,014,835
TRANSFER IN FED ARPA	133,762	139,194	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,182,232</b>	<b>7,105,456</b>	<b>7,306,531</b>	<b>7,797,531</b>	<b>7,306,531</b>	<b>7,813,391</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	5,731,715	5,895,877	5,854,765	6,447,230	5,854,765	6,485,391
OPERATING	3,973	3,968	3,714	5,069	3,714	5,070
RESEARCH	909,880	668,947	911,388	35,813	911,388	13,511
O&M	536,664	536,664	536,664	1,309,419	536,664	1,309,419
<b>TOTAL EXPENDITURES:</b>	<b>7,182,232</b>	<b>7,105,456</b>	<b>7,306,531</b>	<b>7,797,531</b>	<b>7,306,531</b>	<b>7,813,391</b>
<b>PERCENT CHANGE:</b>		<b>-1.07%</b>	<b>2.83%</b>	<b>9.74%</b>	<b>0.00%</b>	<b>0.20%</b>
<b>TOTAL POSITIONS:</b>	<b>44.99</b>	<b>43.55</b>	<b>43.55</b>	<b>43.55</b>	<b>43.55</b>	<b>43.55</b>