

NSHE - BUSINESS CENTER NORTH

101-3003

PROGRAM DESCRIPTION

This specialty center of the Nevada System of Higher Education provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada-Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press.

BASE

This request continues funding for 20.83 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	1,903,741	1,910,919	2,186,602	2,187,076	2,186,602	2,187,076
TRANSFER IN FED ARPA	172,966	263,101	0	0	0	0
TOTAL RESOURCES:	2,076,707	2,174,020	2,186,602	2,187,076	2,186,602	2,187,076
EXPENDITURES:						
PERSONNEL SERVICES	2,034,234	2,145,613	2,144,251	2,149,175	2,144,251	2,176,427
OPERATING	1,933	1,931	1,811	1,777	1,811	1,777
INSTITUTIONAL SUPPORT	40,540	26,476	40,540	36,124	40,540	8,872
TOTAL EXPENDITURES:	2,076,707	2,174,020	2,186,602	2,187,076	2,186,602	2,187,076
TOTAL POSITIONS:	21.89	21.23	21.23	20.83	21.23	20.83

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	367	0	368
TOTAL RESOURCES:	0	0	0	367	0	368
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-281	0	-281
OPERATING	0	0	0	648	0	649
TOTAL EXPENDITURES:	0	0	0	367	0	368

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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	49,646	0	57,767
TOTAL RESOURCES:	0	0	0	49,646	0	57,767
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,646	0	57,767
TOTAL EXPENDITURES:	0	0	0	49,646	0	57,767

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	1,146	1,146	1,146	1,146
TOTAL RESOURCES:	0	0	1,146	1,146	1,146	1,146
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	1,146	1,146	1,146	1,146
TOTAL EXPENDITURES:	0	0	1,146	1,146	1,146	1,146

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	2,567	0	2,567
TOTAL RESOURCES:	0	0	0	2,567	0	2,567
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	2,567	0	2,567

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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 EXPENDITURES:	0	0	0	2,567	0	2,567
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	1,903,741	1,910,919	2,187,748	2,240,802	2,187,748	2,248,924
TRANSFER IN FED ARPA	172,966	263,101	0	0	0	0
TOTAL RESOURCES:	2,076,707	2,174,020	2,187,748	2,240,802	2,187,748	2,248,924
EXPENDITURES:						
PERSONNEL SERVICES	2,034,234	2,145,613	2,144,251	2,198,540	2,144,251	2,233,913
OPERATING	1,933	1,931	1,811	2,425	1,811	2,426
INSTITUTIONAL SUPPORT	40,540	26,476	41,686	39,837	41,686	12,585
TOTAL EXPENDITURES:	2,076,707	2,174,020	2,187,748	2,240,802	2,187,748	2,248,924
PERCENT CHANGE:		4.69%	0.63%	3.07%	0.00%	0.36%
TOTAL POSITIONS:	21.89	21.23	21.23	20.83	21.23	20.83