

NSHE - WESTERN NEVADA COLLEGE

101-3012

PROGRAM DESCRIPTION

Western Nevada College (WNC) serves approximately 5,000 students each year across a 12,015 square mile service area as well as online. The college has campuses in Carson City, Minden, and Fallon, and maintains educational sites in Fernley, Yerington, and Hawthorne. WNC offers workforce and university transfer programs, non-credit and developmental programs coupled with a variety of student support services to help students succeed.

BASE

This request continues funding for 159.06 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	13,051,948	13,109,390	14,499,645	14,502,493	14,499,645	14,502,490
REGISTRATION FEES	3,906,763	4,268,020	4,762,751	4,762,751	4,762,751	4,762,751
MISCELLANEOUS PROGRAM FEES	8,404	10,621	9,057	9,057	9,238	9,238
ADMINISTRATION FEE	45,134	45,980	45,784	45,784	46,699	46,699
NON-RESIDENT TUITION	256,509	260,100	261,817	261,817	267,054	267,054
TRANSFER IN FED ARPA	1,280,759	1,292,011	0	0	0	0
TOTAL RESOURCES:	18,549,517	18,986,122	19,579,054	19,581,902	19,585,387	19,588,232
EXPENDITURES:						
PERSONNEL SERVICES	14,735,301	16,666,053	16,627,675	16,621,217	16,637,048	16,629,875
OPERATING	0	14,147	14,029	14,029	14,029	14,029
INSTRUCTION	587,626	28,646	537,634	499,318	534,594	496,278
ACADEMIC SUPPORT	342,072	80,949	84,299	84,322	84,299	84,322
STUDENT SUPPORT	209,626	100,127	152,432	152,432	152,432	152,432
INSTITUTIONAL SUPPORT	1,360,374	745,788	941,390	950,673	941,390	951,385
O&M	1,140,033	1,097,095	1,047,110	1,085,426	1,047,110	1,085,426
SCHOLARSHIPS AND FELLOWSHIP	174,485	253,317	174,485	174,485	174,485	174,485
TOTAL EXPENDITURES:	18,549,517	18,986,122	19,579,054	19,581,902	19,585,387	19,588,232
TOTAL POSITIONS:	154.01	158.83	159.06	159.06	159.06	159.06

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	10,806	0	10,826
TOTAL RESOURCES:	0	0	0	10,806	0	10,826
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,077	0	-1,077
OPERATING	0	0	0	5,090	0	5,093
INSTITUTIONAL SUPPORT	0	0	0	6,793	0	6,810
TOTAL EXPENDITURES:	0	0	0	10,806	0	10,826

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for small institution factor at Western Nevada College. This request is a companion to M201 in Great Basin College, budget account 2994.

	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	-73,905	-73,905	-73,905	-73,905
TOTAL RESOURCES:	0	0	-73,905	-73,905	-73,905	-73,905
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-73,905	-73,905	-73,905	-73,905
TOTAL EXPENDITURES:	0	0	-73,905	-73,905	-73,905	-73,905

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	411,158	411,158	411,158	411,158
TOTAL RESOURCES:	0	0	411,158	411,158	411,158	411,158
EXPENDITURES:						
PERSONNEL SERVICES	0	0	411,158	411,158	411,158	411,158
TOTAL EXPENDITURES:	0	0	411,158	411,158	411,158	411,158

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; Nevada State College, budget account 3005; Truckee Meadows Community College, budget account 3018; and College of Southern Nevada, budget account 3011.

	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	-111,218	116,321	-111,218	129,832
TOTAL RESOURCES:	0	0	-111,218	116,321	-111,218	129,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-111,218	116,321	-111,218	129,832
TOTAL EXPENDITURES:	0	0	-111,218	116,321	-111,218	129,832

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	298,007	0	353,046
TOTAL RESOURCES:	0	0	0	298,007	0	353,046

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	298,007	0	353,046
TOTAL EXPENDITURES:	0	0	0	298,007	0	353,046

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	159,999	159,999	159,999	159,999
TOTAL RESOURCES:	0	0	159,999	159,999	159,999	159,999
EXPENDITURES:						
INSTRUCTION	0	0	10,928	10,928	10,913	10,913
ACADEMIC SUPPORT	0	0	28,041	28,041	28,041	28,041
STUDENT SUPPORT	0	0	39,092	39,092	39,092	39,092
INSTITUTIONAL SUPPORT	0	0	81,938	81,938	81,953	81,953
TOTAL EXPENDITURES:	0	0	159,999	159,999	159,999	159,999

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	358,490	0	358,490
TOTAL RESOURCES:	0	0	0	358,490	0	358,490
EXPENDITURES:						
INSTRUCTION	0	0	0	23,155	0	23,124
ACADEMIC SUPPORT	0	0	0	59,418	0	59,418
STUDENT SUPPORT	0	0	0	82,836	0	82,836
INSTITUTIONAL SUPPORT	0	0	0	193,081	0	193,112

	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	358,490	0	358,490

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for University Police Officer 1, University Police Officer 2, University Detective positions and University Police Sergeant positions.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,893	0	9,440
TOTAL RESOURCES:	0	0	0	8,893	0	9,440
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,893	0	9,440
TOTAL EXPENDITURES:	0	0	0	8,893	0	9,440

E907 TRANSFERS - PERFORMANCE POOL - WNC

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.

	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	-2,977,136	-3,156,674	-2,977,136	-3,170,387
TOTAL RESOURCES:	0	0	-2,977,136	-3,156,674	-2,977,136	-3,170,387
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-2,977,136	-3,156,674	-2,977,136	-3,170,387
TOTAL EXPENDITURES:	0	0	-2,977,136	-3,156,674	-2,977,136	-3,170,387

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	2,977,136	0	2,977,136	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,977,136	0	2,977,136	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	13,051,948	13,109,390	14,885,679	12,635,588	14,885,679	12,690,989
REGISTRATION FEES	3,906,763	4,268,020	4,762,751	4,762,751	4,762,751	4,762,751
MISCELLANEOUS PROGRAM FEES	8,404	10,621	9,057	9,057	9,238	9,238
ADMINISTRATION FEE	45,134	45,980	45,784	45,784	46,699	46,699
NON-RESIDENT TUITION	256,509	260,100	261,817	261,817	267,054	267,054
TRANSFER IN FED ARPA	1,280,759	1,292,011	0	0	0	0
TOTAL RESOURCES:	18,549,517	18,986,122	19,965,088	17,714,997	19,971,421	17,776,731
EXPENDITURES:						
PERSONNEL SERVICES	14,735,301	16,666,053	16,853,710	17,380,614	16,863,083	17,458,369
OPERATING	0	14,147	14,029	19,119	14,029	19,122
INSTRUCTION	587,626	28,646	548,562	533,401	545,507	530,315
ACADEMIC SUPPORT	342,072	80,949	112,340	171,781	112,340	171,781
STUDENT SUPPORT	209,626	100,127	191,524	274,360	191,524	274,360
INSTITUTIONAL SUPPORT	1,360,374	745,788	1,023,328	1,232,485	1,023,343	1,233,260
O&M	1,140,033	1,097,095	1,047,110	1,085,426	1,047,110	1,085,426
SCHOLARSHIPS AND FELLOWSHIP	174,485	253,317	174,485	174,485	174,485	174,485
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-3,156,674	0	-3,170,387
TOTAL EXPENDITURES:	18,549,517	18,986,122	19,965,088	17,714,997	19,971,421	17,776,731
PERCENT CHANGE:		2.35%	5.16%	-6.70%	0.03%	0.35%
TOTAL POSITIONS:	154.01	158.83	159.06	159.06	159.06	159.06