

NSHE - UNLV SCHOOL OF MEDICINE
101-3014

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas (UNLV) School of Medicine's vision is to create a world-class center of excellence and innovation for medical education, patient care, and research that prepares Nevada's physicians with the most advanced knowledge, treatments, and technologies while serving the health care needs of our diverse urban community. The UNLV School of Medicine welcomed its first class in Fall 2017.

BASE

This request continues funding for 191.34 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	36,584,508	36,639,495	38,340,025	38,340,973	38,340,025	38,340,973
REGISTRATION FEES	4,730,724	4,812,480	5,037,706	5,037,706	5,272,961	5,272,961
MISCELLANEOUS PROGRAM FEES	39,533	38,625	39,525	39,525	39,525	39,525
NON-RESIDENT TUITION	149,350	123,064	30,867	30,867	31,791	31,791
TRANSFER IN FED ARPA	1,507,354	1,507,354	0	0	0	0
TOTAL RESOURCES:	43,011,469	43,121,018	43,448,123	43,449,071	43,684,302	43,685,250
EXPENDITURES:						
PERSONNEL SERVICES	32,038,257	34,895,629	34,143,671	34,176,874	34,330,068	34,310,319
OPERATING	15,302	15,803	17,370	16,876	17,370	16,876
INSTRUCTION	1,864,741	931,076	1,813,945	1,813,945	1,813,945	1,813,945
RESEARCH	262,480	89,875	268,397	268,397	268,397	268,397
ACADEMIC SUPPORT	4,312,820	207,244	3,964,719	3,932,958	3,964,720	3,985,911
STUDENT SUPPORT	86,914	118,491	201,410	201,410	201,410	201,410
INSTITUTIONAL SUPPORT	212,338	454,443	844,394	844,394	799,376	799,376
O&M	4,218,617	6,408,457	2,194,217	2,194,217	2,289,016	2,289,016
TOTAL EXPENDITURES:	43,011,469	43,121,018	43,448,123	43,449,071	43,684,302	43,685,250
TOTAL POSITIONS:	196.44	196.44	196.94	191.34	196.94	191.34

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	4,772	0	4,775
TOTAL RESOURCES:	0	0	0	4,772	0	4,775
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,351	0	-1,351
OPERATING	0	0	0	6,123	0	6,126
TOTAL EXPENDITURES:	0	0	0	4,772	0	4,775

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	700,776	0	772,118
TOTAL RESOURCES:	0	0	0	700,776	0	772,118
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	700,776	0	772,118
TOTAL EXPENDITURES:	0	0	0	700,776	0	772,118

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	1,109,589	1,109,589	1,109,589	1,109,589

NSHE - UNLV SCHOOL OF MEDICINE
101-3014

	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	1,109,589	1,109,589	1,109,589	1,109,589
EXPENDITURES:						
INSTRUCTION	0	0	500,000	500,000	500,000	500,000
ACADEMIC SUPPORT	0	0	359,589	359,589	359,589	359,589
STUDENT SUPPORT	0	0	250,000	250,000	250,000	250,000
TOTAL EXPENDITURES:	0	0	1,109,589	1,109,589	1,109,589	1,109,589

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	2,486,109	0	2,486,109
TOTAL RESOURCES:	0	0	0	2,486,109	0	2,486,109
EXPENDITURES:						
INSTRUCTION	0	0	0	1,000,000	0	1,000,000
ACADEMIC SUPPORT	0	0	0	543,252	0	543,252
STUDENT SUPPORT	0	0	0	942,857	0	942,857
TOTAL EXPENDITURES:	0	0	0	2,486,109	0	2,486,109

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	36,584,508	36,639,495	39,449,614	42,642,219	39,449,614	42,713,564
REGISTRATION FEES	4,730,724	4,812,480	5,037,706	5,037,706	5,272,961	5,272,961
MISCELLANEOUS PROGRAM FEES	39,533	38,625	39,525	39,525	39,525	39,525
NON-RESIDENT TUITION	149,350	123,064	30,867	30,867	31,791	31,791
TRANSFER IN FED ARPA	1,507,354	1,507,354	0	0	0	0
TOTAL RESOURCES:	43,011,469	43,121,018	44,557,712	47,750,317	44,793,891	48,057,841

NSHE - UNLV SCHOOL OF MEDICINE
101-3014

	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	32,038,257	34,895,629	34,143,671	34,876,299	34,330,068	35,081,086
OPERATING	15,302	15,803	17,370	22,999	17,370	23,002
INSTRUCTION	1,864,741	931,076	2,313,945	3,313,945	2,313,945	3,313,945
RESEARCH	262,480	89,875	268,397	268,397	268,397	268,397
ACADEMIC SUPPORT	4,312,820	207,244	4,324,308	4,835,799	4,324,309	4,888,752
STUDENT SUPPORT	86,914	118,491	451,410	1,394,267	451,410	1,394,267
INSTITUTIONAL SUPPORT	212,338	454,443	844,394	844,394	799,376	799,376
O&M	4,218,617	6,408,457	2,194,217	2,194,217	2,289,016	2,289,016
TOTAL EXPENDITURES:	43,011,469	43,121,018	44,557,712	47,750,317	44,793,891	48,057,841
PERCENT CHANGE:		0.25%	3.33%	10.74%	0.53%	0.64%
TOTAL POSITIONS:	196.44	196.44	196.94	191.34	196.94	191.34