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 162.43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,006,534	18,808,563	18,351,353	18,299,272	18,353,378	18,194,279
BALANCE FORWARD FROM PREVIOUS YEAR	0	660,767	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-660,767	0	0	0	0	0
REGISTRATION FEES	4,456,104	4,762,751	4,858,006	4,858,006	4,955,166	4,955,166
MISCELLANEOUS PROGRAM FEES	4,894	9,238	9,423	9,423	9,611	9,611
ADMINISTRATION FEE	45,784	46,699	47,633	47,633	48,586	48,586
NON-RESIDENT TUITION	200,162	267,054	272,395	272,395	277,843	277,843
CLASSIFIED RETENTION INCENTIVES	52,020	52,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	67,651	20,242	0	0	0	0
TRANSFER IN FED ARPA	68,808	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	500,000	0	0	0	0	0
TRANSFER FROM INMATE WELFARE	18,756	0	0	0	0	0
TOTAL RESOURCES:	**20,759,946**	**24,627,334**	**23,538,810**	**23,486,729**	**23,644,584**	**23,485,485**
EXPENDITURES:						
PERSONNEL SERVICES	17,002,878	17,640,709	20,040,619	19,988,973	20,146,393	19,987,729
OPERATING	18,942	18,945	19,347	18,912	19,347	18,912
INSTRUCTION	505,335	530,315	530,315	530,315	530,315	530,315
ACADEMIC SUPPORT	152,198	171,781	171,781	171,781	171,781	171,781
STUDENT SUPPORT	194,106	274,360	274,360	274,360	274,360	274,360
INSTITUTIONAL SUPPORT	1,194,339	1,233,702	1,242,477	1,242,477	1,242,477	1,242,477
O&M	1,384,298	1,085,426	1,085,426	1,085,426	1,085,426	1,085,426
SCHOLARSHIPS AND FELLOWSHIP	170,700	174,485	174,485	174,485	174,485	174,485
PERFORMANCE POOL 20% CARVE OUT	0	3,134,761	0	0	0	0
SB375 NURSING	137,150	362,850	0	0	0	0
TOTAL EXPENDITURES:	**20,759,946**	**24,627,334**	**23,538,810**	**23,486,729**	**23,644,584**	**23,485,485**
TOTAL POSITIONS:	**167.03**	**161.43**	**162.43**	**162.43**	**162.43**	**162.43**

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	7,807	49	7,817
TOTAL RESOURCES:	**0**	**0**	**49**	**7,807**	**49**	**7,817**
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,514	0	7,514
OPERATING	0	0	0	-5,760	0	-5,792
INSTITUTIONAL SUPPORT	0	0	49	6,053	49	6,095
TOTAL EXPENDITURES:	**0**	**0**	**49**	**7,807**	**49**	**7,817**

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	237,935	0	237,935
TOTAL RESOURCES:	**0**	**0**	**0**	**237,935**	**0**	**237,935**
EXPENDITURES:						
O&M	0	0	0	237,935	0	237,935
TOTAL EXPENDITURES:	**0**	**0**	**0**	**237,935**	**0**	**237,935**

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-313,980	-313,980	-313,980	-313,980

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	**0**	**0**	**-313,980**	**-313,980**	**-313,980**	**-313,980**
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-313,980	-313,980	-313,980	-313,980
TOTAL EXPENDITURES:	**0**	**0**	**-313,980**	**-313,980**	**-313,980**	**-313,980**

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,276,857	2,280,788	2,276,857	2,280,147
TOTAL RESOURCES:	**0**	**0**	**2,276,857**	**2,280,788**	**2,276,857**	**2,280,147**
EXPENDITURES:						
PERSONNEL SERVICES	0	0	132,318	136,287	131,778	135,106
OPERATING	0	0	119	81	119	81
INSTRUCTION	0	0	2,144,420	2,144,420	2,144,960	2,144,960
TOTAL EXPENDITURES:	**0**	**0**	**2,276,857**	**2,280,788**	**2,276,857**	**2,280,147**
TOTAL POSITIONS:	**0.00**	**0.00**	**1.00**	**1.00**	**1.00**	**1.00**

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from $173.29 to $208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	469,062	469,062	469,062	469,062
TOTAL RESOURCES:	**0**	**0**	**469,062**	**469,062**	**469,062**	**469,062**
EXPENDITURES:						
INSTRUCTION	0	0	469,062	469,062	469,062	469,062

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	**0**	**0**	**469,062**	**469,062**	**469,062**	**469,062**

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,659	584,591	3,659	480,167
TOTAL RESOURCES:	**0**	**0**	**3,659**	**584,591**	**3,659**	**480,167**
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,659	584,591	3,659	480,167
TOTAL EXPENDITURES:	**0**	**0**	**3,659**	**584,591**	**3,659**	**480,167**

ENHANCEMENT

E145 EDUCATION & WORKFORCE

This request adjusts the formula funding for small institution factor at Great Basin College from 100,000 WSCH to 125,000 WSCH. This request is a companion to E145 in Western Nevada College, budget account 3012.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	183,439	0	385,989
TOTAL RESOURCES:	**0**	**0**	**0**	**183,439**	**0**	**385,989**
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	175,042	0	349,092
OPERATING	0	0	0	8,397	0	36,897
TOTAL EXPENDITURES:	**0**	**0**	**0**	**183,439**	**0**	**385,989**
TOTAL POSITIONS:	**0.00**	**0.00**	**0.00**	**3.00**	**0.00**	**3.00**

E146 EDUCATION & WORKFORCE

This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	288,609	0	522,711
TOTAL RESOURCES:	**0**	**0**	**0**	**288,609**	**0**	**522,711**
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	288,609	0	522,711
TOTAL EXPENDITURES:	**0**	**0**	**0**	**288,609**	**0**	**522,711**

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	110,685	0	110,685
TOTAL RESOURCES:	**0**	**0**	**0**	**110,685**	**0**	**110,685**
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	110,685	0	110,685
TOTAL EXPENDITURES:	**0**	**0**	**0**	**110,685**	**0**	**110,685**

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,006,534	18,808,563	20,787,000	22,148,208	20,789,025	22,374,812
BALANCE FORWARD FROM PREVIOUS YEAR	0	660,767	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-660,767	0	0	0	0	0
REGISTRATION FEES	4,456,104	4,762,751	4,858,006	4,858,006	4,955,166	4,955,166
MISCELLANEOUS PROGRAM FEES	4,894	9,238	9,423	9,423	9,611	9,611

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ADMINISTRATION FEE	45,784	46,699	47,633	47,633	48,586	48,586
NON-RESIDENT TUITION	200,162	267,054	272,395	272,395	277,843	277,843
CLASSIFIED RETENTION INCENTIVES	52,020	52,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	67,651	20,242	0	0	0	0
TRANSFER IN FED ARPA	68,808	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	500,000	0	0	0	0	0
TRANSFER FROM INMATE WELFARE	18,756	0	0	0	0	0
TOTAL RESOURCES:	**20,759,946**	**24,627,334**	**25,974,457**	**27,335,665**	**26,080,231**	**27,666,018**
EXPENDITURES:						
PERSONNEL SERVICES	17,002,878	17,640,709	19,862,616	20,977,721	19,967,850	21,279,024
OPERATING	18,942	18,945	19,466	21,630	19,466	50,098
INSTRUCTION	505,335	530,315	3,143,797	3,143,797	3,144,337	3,144,337
ACADEMIC SUPPORT	152,198	171,781	171,781	171,781	171,781	171,781
STUDENT SUPPORT	194,106	274,360	274,360	274,360	274,360	274,360
INSTITUTIONAL SUPPORT	1,194,339	1,233,702	1,242,526	1,248,530	1,242,526	1,248,572
O&M	1,384,298	1,085,426	1,085,426	1,323,361	1,085,426	1,323,361
SCHOLARSHIPS AND FELLOWSHIP	170,700	174,485	174,485	174,485	174,485	174,485
PERFORMANCE POOL 20% CARVE OUT	0	3,134,761	0	0	0	0
SB375 NURSING	137,150	362,850	0	0	0	0
TOTAL EXPENDITURES:	**20,759,946**	**24,627,334**	**25,974,457**	**27,335,665**	**26,080,231**	**27,666,018**
PERCENT CHANGE:		**18.63%**	**5.47%**	**11.00%**	**0.41%**	**1.21%**
TOTAL POSITIONS:	**167.03**	**161.43**	**163.43**	**166.43**	**163.43**	**166.43**