

MINUTES

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE - 59th SESSION

April 5, 1977

The meeting was called to order by Chairman Mello at 10:00 a.m.

PRESENT: Chairman Mello, Mr. Bremner, Mrs. Brookman, Mr. Glover, Mr. Hickey, Mr. Howard, Mr. Kosinski, Mr. Rhoads, Mr. Serpa and Mr. Vergiels.

OTHERS PRESENT: John Dolan, Assembly Fiscal Analyst; Bill Bible, Budget Division.

Mr. Dolan presented the Subcommittee's report on the University of Nevada System which is attached.

Mr. Rhoads made a motion to put the Range Scientist back in the Agriculture Extension Station budget on Page 199 at a salary of \$19,500 the first year of the biennium and \$20,500 the second year of the biennium; seconded by Mr. Hickey. Motion passed.

Mr. Howard made a motion to adopt the recommendations of the Subcommittee on the University of Nevada System, as Amended; seconded by Mr. Serpa. Motion passed.

The meeting adjourned at 11:00 a.m.

April 2, 1977

MEMORANDUM

TO: ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: John F. Dolan, Chief Deputy Fiscal Analyst  
Office of Fiscal Analysis

SUBJECT: Review of Materials Submitted to the Subcommittee  
on the University of Nevada System

INTRODUCTION

Chairman Mello has asked me to sift through the large volume of material submitted to the Subcommittee and summarize those requests that in my opinion warrant further consideration by the Committee. I have divided the appropriation areas into two groups--those where the Governor's recommendations appear adequate to me and those where selected restorations warrant further consideration.

GOVERNOR'S RECOMMENDATIONS APPEAR ADEQUATE

<u>Appropriation Area</u>	<u>Page</u>
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UNR - Medical School	190
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SUMMARY OF SELECTED RESTORATIONS--GENERAL FUND

<u>Appropriation Area</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
<u>UNIVERSITY OF NEVADA RENO, Page 178</u>			
Mackay School of Mines (One-Shot Equipment) (See Appendix A)	\$379,810		
Additions for Continuing Accreditation (See Appendix B)		\$202,034	\$215,471
Restore Wage Positions to UNLV Level (See Appendix C)		70,893	68,926
<u>COOPERATIVE EXTENSION SERVICE, Page 198</u>			
Restore Dropped Existing Position (See Appendix D)		18,575	19,876
<u>DESERT RESEARCH INSTITUTE, Page 200</u>			
Restore Human Systems Laboratory (2 Positions)		53,848	57,617
<u>COMMUNITY COLLEGE DIVISION ADMINISTRATION, Page 224</u>			
Partially Restore Central Office (Includes Transfer of \$106,008 and \$111,207 from Clark County Community College) (See Appendix E)		357,220	368,117
<u>CLARK COUNTY COMMUNITY COLLEGE, Page 225</u>			
Transfer to Community College Division Administration (See Appendix E)		( 106,008)	( 111,207)
General Fund Reductions for Revised Enrollments (See Appendix F)		( 323,764)	( 581,355)
Reserve for Growth - Second Year (See Appendix F)			155,505
Rural Factor Formula (12:1 Ratio) (See Appendix G)		66,000	72,600
Dental Hygiene Program (See Appendix H)		48,400	74,000
<u>WESTERN NEVADA COMMUNITY COLLEGE, Page 231</u>			
Rural Factor Formula (12:1 Ratio) (See Appendix G)		127,050	154,275
<b>TOTAL NET GENERAL FUND</b>	<u>\$379,810</u>	<u>\$514,248</u>	<u>\$493,825</u>

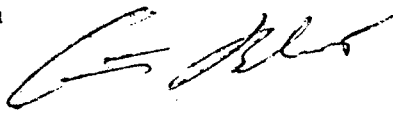
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MACKAY SCHOOL OF MINES  
"A School of Mineral Resources"  
UNIVERSITY OF NEVADA  
RENO, NEVADA 89507

RECEIVED  
MAR 15 1977  
President's Office

Office of the Dean

March 14, 1977

TO: President Max Milam  
FROM: Arthur Baker III   
RE: Equipment needed in accredited programs of Mackay School of Mines

Attached are lists of equipment needed in our accredited programs -- Geological, Metallurgical, and Mining Engineering -- to provide high quality laboratory instruction in required courses. These lists were compiled by the departments concerned and modified somewhat in consultation with me. I have not attempted to integrate them into an overall list for the School since each program list has particular problems of its own.

Highest priority of all is funding for remodelling of the space now occupied by the Mines Library, which will move to new quarters in the Gatchell Library building this summer. The space the Library vacates will be converted into offices and seminar rooms; poor office facilities was one of the items criticized by the accreditation inspection team. Using base figures provided to me by Mr. Whalen I estimate the cost of this remodelling at \$35,000.

Total dollar value of the lists is as follows:

Library space remodelling	\$ 35,000
Geological Engineering program	142,810
Metallurgical Engineering program	162,000
Mining Engineering program	40,000
TOTAL	<u>\$379,810</u>

MACKAY SCHOOL OF MINES

NEVADA BUREAU OF MINES • NEVADA MINING ANALYTICAL LABORATORY  
CHEMICAL AND METALLURGICAL ENGINEERING DEPARTMENT • GEOLOGY-GEOGRAPHY DEPARTMENT • MINING ENGINEERING DEPARTMENT

Prioritized list of equipment needed for high quality laboratory instruction. To accompany 3/14/77 memo to President Milam from Arthur Baker III: "Equipment needed in accredited programs of Mackay School of Mines".

This list is divided into two parts. The first part, Items 1 through 12 and totaling \$68,995, is equipment that is needed in the basic engineering geology course, Geol. 183, to make the laboratory satisfactory. The second part, Items 13 through 20, is more specialized equipment for use in other geological engineering related courses. A specific requirement of the accreditation agency is that the Department acquire a geological engineer on the staff, and this second part is compiled with this eventuality in mind. However, different geological engineering professors have differing areas of specialization so the second part of the list is intended to provide examples of equipment items needed, rather than the specific items themselves. We propose that, if a geological engineer is hired, he be permitted to substitute items in this second part to fit with his area of expertise.

Much of this equipment is intended for field laboratory use and will be stored in existing storage areas when not in use. The engineering geology course in the past has used the sedimentation laboratory, which has some equipment that can be used; we propose to convert SEM 10A, which is presently used by Nevada Bureau of Mines and Geology for some of its engineering geology work, into a combined teaching lab for the course and research lab for NBMG. This conversion will provide the necessary space for the equipment.

1.	\$10,000	Numerous small items	Sieves, sampling equipment, balances, resistivity meters, etc., individually costing \$50 - \$1,000.
2.	7,500	Signal enhancing seismograph	For measuring soil and overburden thickness, rippability, liquefaction potential.
3.	20,000	LaCoste Romberg gravimeter	For measuring thickness of surficial material, concealed faults, etc.
4.	5,000	Photographs and Imagery	For engineering and environmental geology interpretation.
5.	1,800	Decwriter computer terminal	Direct computer tie for data analysis.
6.	8,000	B & L Stereo Zoom Transfer Scope	For transferring geologic mapping from aerial photos to topographic maps.
7.	3,600	B & L Stereo Interpretation Systems	For aerial photo interpretation.
8.	3,375	Hand-held core drill	To take core samples of rock for analysis.
9.	4,000	Digital resistivity meter	For tracing faults, exploration for gravels, etc.
10.	3,000	Fluxgate magnetometer	For siting studies.
11.	720	12 Abrahams Stereoscopes	For aerial photo inspection.
12.	2,000	Point load tester	For laboratory testing of hardness of rocks.
	\$68,995	Subtotal	
13.	7,500	Thin sectioning machine	To prepare rock specimens for microscopic study.
14.	21,120	Schonstedt Digital Spinner Magnetometer	For study of magnetic properties of rocks. Needs also #16 and #17.
15.	8,000	Schonstedt AC Demagnetizer	Auxiliary equipment for #15.
16.	1,000	Magnetic susceptibility meter	Auxiliary equipment for #15.
17.	12,000	Micro recording seismographs	For regional seismic studies.
18.	12,000	Strong Motion Seismometer	For blast monitoring damage and ground response.
19.	10,000	Multi-channel refraction and reflection seismograph	For foundation rock studies
20.	2,195	Double Reflecting Stereoscope	High-quality instrument for aerial photo study.
	\$142,810	TOTAL	

## METALLURGICAL ENGINEERING PROGRAM

Prioritized list of equipment needed for high quality laboratory instruction. To accompany 3/14/77 memo to President Milam from Arthur Baker III, "Equipment needed in accredited programs of Mackay School of Mines".

Much of this equipment is intended to replace obsolete equipment in the physical metallurgy laboratory. Physical metallurgy (Met. E. 350) is a required course in Metallurgical Engineering, Chemical Engineering and some options in Mechanical Engineering; by its nature it requires a great deal of equipment. Other items are intended to upgrade laboratory instructional capability in other courses.

Items 4 and 5, for pyrometallurgical instruction, are basic equipment for a pyrometallurgy course that should be offered according to the accreditation team; the Department should have an additional faculty member, specialist in this area.

No additional space will be required for placement of these items: some will replace existing equipment and the remainder will fit into present laboratories.

1.	\$ 5,000	Gas chromatograph	For high sensitivity chemical analyses in basic and advanced courses. Lack specifically noted in last ECPD inspection.
2.	12,500	5 student microscopes	To handle increases in Met. E. 350 enrollment. (required not only for Met. E. but also Chem. E. and Mech. E.)
3.	25,000	Metallograph	For microscopic inspection of metals in ME 350, to upgrade present 1950's model.
4.	8,000	Arc melting inert atmosphere furnace	For ME 350 and high temp. extractive met. labs.
5.	4,000	Pyrometallurgical furnaces	Basic requirements for pyrometallurgy lab.
6.	2,500	Good quality single pan balance	To provide sufficient number of these for basic Met. E. courses.
7.	5,000	Multistage solvent extraction unit	For hydrometallurgy lab. Solvent extraction is major new area in gold-silver, uranium, copper metallurgy.
8.	5,000	Ultraviolet-visible spectrophotometer	For analytical capability in mineral processing and hydrometallurgical labs.
9.	45,000	X-ray diffractometer and spectrometer	For X-ray analysis, to replace present 1950's equipment that is criticized by EPS for safety shortcomings.
10.	30,000	Infrared spectrophotometer	For analytical capability in upper class courses and research.
11.	4,000	Misc. equipment	pH meters, autotitrators, other relatively small items for all labs.
12.	4,000	Photographic lab. equipment	For Met. E. 350 and 451 to replace equipment from the 1950's.
13.	4,000	Microhardness tester	To upgrade labs for Met. E. 350 and 451.
14.	8,000	Vickers hardness tester	To upgrade labs for Met. E. 350 and 451.
	<u>\$162,000</u>	TOTAL	

## MINING ENGINEERING PROGRAM

Prioritized list of equipment needed for high quality laboratory instruction. To accompany 3/14/77 memo to President Milam from Arthur Baker III, "Equipment needed in accredited programs of Mackay School of Mines".

All of this equipment is intended to replace or supplement existing equipment in present labs. No additional space will be needed.

1.	\$20,000	Electro-hydraulic loading machine	For rock mechanics lab, testing for compressive and tensile strength of geologic materials.
2.	2,000	Desk calculator	For student use in surveying and other lab work calculations.
3.	4,000	Laser surveying equipment	Modern surveying method with wide application.
4.	5,000	Air compressor	To replace present nearly worn out compressor for drilling and blasting lab.
5.	1,000	DC variable speed motor	Replace burnt-out motor in ventilation lab.
6.	3,000	Gas detection instruments	For ventilation lab.
7.	<u>5,000</u>	Dynamic recording system	For study of explosion effects in drilling and blasting lab.
	\$40,000	TOTAL	

NEIL D. HUMPHREY  
Chancellor

March 4, 1977

MEMORANDUM

To: The Honorable Floyd Lamb  
Chairman  
Senate Finance Committee

Subject: Responses to Questions Asked of the Regents of the  
University of Nevada System

At the hearing with the Board of Regents on Thursday, February 17, 1977, the Senate Finance Committee members asked us to respond to a number of questions. These questions are listed below with accompanying answers.

Question #1: What must be supplied in terms of funding to insure the continuing accreditation of programs at the University of Nevada, Reno?

Answer: The following professional positions, salaries and support dollars are highly desirable to assuage further criticism from accrediting agencies in the areas listed:

<u>Department</u>	<u>FTE</u>	<u>Compensation</u>	<u>Support</u>	<u>Total</u>
Mining	2.00	\$ 39,232	\$ 8,305	\$ 47,537
Accounting	2.00	39,232	8,305	47,537
Business Law	1.00	19,616	4,153	23,769
Counseling and Personnel				
Guidance	1.50	29,424	6,229	35,653
Clinical Psychology	1.00	19,616	4,153	23,769
Social Services & Corrections	1.00	19,616	4,153	23,769
Total	8.50	\$166,736	\$35,298	\$202,034
		178,408	37,063	215,471

~~Question #2: What will be the requirements of the 4-year Medical School against the General Fund in future years beyond this present biennial budget?~~



~~in the College of Business Administration, clinical psychology and Counseling and Personnel Guidance Services. Others are in programs designed to train professionals in those very "human services" programs emphasized by the Governor, his emphasis reflecting what has become a general demand, e.g., social psychology, social services and corrections, and criminal justice, in addition to the clinical psychology and counseling programs noted above. Still others are to fill out part-time positions where we are in danger of losing highly qualified faculty who are very important in their respective programs unless we are able to offer them full-time employment.~~

APPENDIX Q

D. Last biennium, wage positions and graduate assistants in the Instruction and Departmental Research area were funded on a formula basis -- so many positions per so many faculty. As noted, the formula used by the Budget Office did not provide enough graduate assistants for our programs, but we were unable to get the number increased. In order to get the number of graduate assistants we had to have, we work-programmed some of the wage positions here.

This year, we not only lost the graduate assistant positions, under the formula being used this year, but also the wage positions. Contrary to the statement at the bottom of page 220 of the Executive Budget, the number of wage positions has not been set on the same faculty-to-wage positions ratio as was

Cost to increase wages to formula:	<u>1977-78</u>	<u>1978-79</u>
	\$ 70,893	\$ 68,926

used for UNLV. The amount shown is what it would require to restore these positions to at least the same formula level as used for UNLV.

Incidentally, these positions are not only important to our programs; they also help support students going to school. Our information is that President Carter will recommend, and probably receive, substantial cuts in the Federal Student Aid program that would eliminate the National Direct Student Loan program and cut the Supplemental Educational Opportunity Grants and Work-Study programs by 45% and 35%, respectively. If these recommendations hold, our wage positions will be even more important to help our students stay in school.

~~E. The rate of inflation for books and journals has been~~  
 remaining far ahead of all other indexes. The amount shown here,

Cost to maintain Library at present standard:		
	<u>1977-78</u>	<u>1978-79</u>
Book Acquisition	\$ 48,750	\$ 64,000

far below our original request, is needed merely to maintain our current holdings.

F. The Executive Budget recommends that some of our professional staff receive a smaller salary increase than others. All professionals will receive less than those classified employees not at the top of their grade, and this has been the pattern for the last several years. This item shows what needs to be added to each of the five appropriation areas to provide equivalent ~~salary increases for all our professional employees. I suggest~~

~~need for additional support to provide a .5 FTE research analyst and about \$7,000 additional operating for each year of the biennium.~~

### Appendix D

In the Cooperative Extension Service, we seem to have lost 1.0 FTE professional, probably due to a reallocation we attempted between this budget and that of the Agricultural Experiment Station. While we are not sure exactly what

	<u>1977-78</u>	<u>1978-79</u>
Knoll Creek Superintendent (0.50 FTE)	\$ 8,110	\$ 8,678
Central Nevada Superintendent (0.50 FTE)	10,465	11,198
<del>Restore wages to requested level in tier of Graduate Assistants (5.0 FTE)</del>	<del>25,000</del>	<del>25,000</del>
TOTAL	\$ 43,575	\$ 44,876

happened, we do need to have the other half of our Knoll Creek Superintendent and the other half of our Central Nevada Experiment Station Superintendent. ~~And, finally, we tried to change~~ some graduate assistant positions to wage positions in our budget requests. While the Budget Office was agreeable to eliminating the graduate assistant positions, they failed to increase the wage positions by a corresponding amount.

I repeat, these are additional monies that we feel we must have just to maintain the present quality of our programs. If you grant these requests, looking again at Table No. 4 on page 6, our FTE student cost would be increased only to \$3,185 and \$13,380 in fiscal 78 and 79, respectively. The national average cost would still exceed UNR by 11.2% and 12.7% in those years. And the median FTE cost in comparable institutions would still exceed the UNR cost by 32.9% and 34.7% in those years.

The Community College Division Office currently performs two main functions:

1. Planning, organizing and supervising the three community colleges in the state.
2. Providing services to the four campuses.

The first of these functions is primarily the duty of the President and can continue to be handled the same way under this recommendation.

Following are the current services provided to the four campuses.

1. Accounting

Payroll of 1,250 paychecks each pay period; 30,000 accounts payable each year including invoices; purchase orders; travel claims; transfers and varied transactions; processing and maintenance of equipment and space inventories.

2. Funds and Grants

Processing of all federal and private grants and contracts including Basic Educational Opportunity Grants (BEOG); Supplemental Educational Opportunity Grants (SEOG); the Veterans Cost of Instruction Program (VCIP) and the Comprehensive Employment Training Act (CETA); Work grants for students and cooperative education grants; handling of library grants, vocational education grants, instructional equipment grants, emergency medical training, crime prevention and Adult Basic Education grants; management of National Defense Student Loan Funds; scholarship funds and private loan funds.

3. Instructional

The establishment and maintenance of a master file of courses, a control of utmost importance to quality education; the processing of all matters relating to credit transfers to other colleges and the editing of catalogs and brochures.

4. Registration Finance

The control and distribution of student fees.

5. Purchasing

Control of the purchasing process and the preparation of reports relating to purchases.

6. Personnel

All the processing for both professional and classified personnel, including compliance with Affirmative Action and Title IX guidelines; advising and informing personnel on insurance and retirement matters as information is requested.

7. Budgeting

Continuous preparation of reports and control of cash flow; constant checking of expenditures to stay within appropriations and cash balances; gathering and organizing of information from all areas of operation to prepare annual budgets, a process that takes several months.

I recommend that the following titles within the President's Office be changed to more appropriately designate the functions of the positions:

1. Business Manager to Director of Business Services.
2. Administrative Assistant to the President to Director of Instructional Services.
3. Public Information Officer to Director of Publication and Student Services.

The services provided by the President's Office to the campuses would be supervised in the following manner:

1. Accounting. The accounting functions would come under the general supervision of the Director of Business Services, assisted by the Controller, with one Accountant being charged with the specific supervision for WNCC and NNCC and the other Accountant for CCCC.
2. Fund and Grants. The Director of Instructional Services would supervise and coordinate all of these programs for each campus and the Director of Business Affairs would be charged with the fiscal responsibility for all these programs.
3. Instructional. These duties would be handled jointly by the Director of Publication and Student Services and the Director of Instructional Services.
4. Registration Finance. The Controller would have the supervisory responsibility for these services with the two previously mentioned accountants having direct responsibility for their campuses. Each campus would have a cashier to work directly with the personnel mentioned above.
5. Purchasing. The Purchasing Agent under the direct supervision of the Director of Business Services would handle these duties for WNCC and NNCC. The Director of Purchasing at CCCC under the supervision of the Director of Business Services would handle these duties for CCCC.
6. Personnel. The President would be responsible for all full-time professional contracts and personnel. The Executive Vice-President of each campus would be responsible for all part-time professional contracts and personnel as well as all classified personnel. Compliance with Affirmative Action and Title IX guidelines would be the responsibility of each Executive Vice-President.
7. Budgeting. These duties would be handled by the Director of Business Services under the direct supervision of the President.

This revised budget necessitates the elimination of the following professional positions:

1. Assistant to the President (CCD)
2. Personnel Director (CCD)
3. Executive Dean of Administrative Services (CCCC)
4. Associate Dean of Administrative Services (CCCC)
5. Coordinator of Finance (CCCC)
6. Assistant to the Purchasing Agent (CCCC)

It also necessitates the elimination of the following classified positions:

1. Principal Clerk typist (CCD)
2. Four (4) account clerks (CCCC)

COMMUNITY COLLEGE DIVISION  
REVISED BUDGET REQUEST

<u>Area/Dept./Position</u>	1976-77 Work Program	1977-78 Governor Recommends	1977-78 Revised Request	1978-79 Governor Recommends	1978-79 Revised Request	1977-79 Revised Request
COMMUNITY COLLEGE DIVISION						
Prof. - Existing						
President	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	
Asst. to the President	30,100		-0-		-0-	
Adm. Asst. to President	26,000		27,430		28,939	
Business Manager	26,600		28,063		29,606	
Personnel Director	24,500		-0-		-0-	
Controller	18,900		19,940		21,037	
Public Info. Officer	19,400		20,467		21,593	
SUB-TOTAL	<u>171,250</u>	<u>38,000</u>	<u>133,900</u>	<u>38,000</u>	<u>139,175</u>	\$273,075
Fringe	19,865	4,408	15,532	4,408	16,144	31,676
TOTAL EXISTING	<u>191,115</u>	<u>42,408</u>	<u>149,432</u>	<u>42,408</u>	<u>155,319</u>	<u>304,751</u>
Prof. - New						
Accountant 1		\$18,462	\$18,463	\$19,293	\$19,478	
Accountant			18,000		18,990	
SUB-TOTAL		18,462	<u>36,463</u>	19,293	<u>38,468</u>	74,931
Fringe		2,142	4,230	2,238	4,462	8,692
TOTAL NEW		<u>20,604</u>	<u>40,693</u>	<u>21,531</u>	<u>42,930</u>	<u>83,623</u>
Classified - Existing						
Admin. Secr. II	\$14,603	\$15,333	\$15,333	\$16,099	\$16,099	
Prin. Acct. Clerk (2)	26,156		27,463		28,836	
Sr. Acct. Clerk	10,680		11,214		11,755	
Prin. Clerk Typist	10,918		-0-		-0-	
Account Clerk	9,387		9,856		10,349	
Sr. Clerk Typist (2)	16,898		17,742		18,629	
SUB-TOTAL	<u>88,642</u>	15,333	<u>81,608</u>	16,099	<u>85,668</u>	167,276
Fringe	11,258	1,947	10,364	2,045	10,880	21,244
TOTAL EXISTING	<u>99,900</u>	<u>17,280</u>	<u>91,972</u>	<u>18,144</u>	<u>96,548</u>	<u>188,520</u>

<sup>1</sup> Transfer from WNCC budget

(B/R 4/1/77) - Ref. 16 Pg. 4 of 8

1.83

COMMUNITY COLLEGE DIVISION  
REVISED BUDGET REQUEST

<u>Area/Dept./Position</u>	<u>1976-77</u> Work <u>Program</u>	<u>1977-78</u> Governor <u>Recommends</u>	<u>1977-78</u> Revised <u>Request</u>	<u>1978-79</u> Governor <u>Recommends</u>	<u>1978-79</u> Revised <u>Request</u>	<u>1977-79</u> Revised <u>Request</u>
COMMUNITY COLLEGE DIVISION (Cont.)						
Classified - New						
1 Property Mgmt. Spec.			\$15,000		\$15,825	
Sr. Acct. Clerk (2)			19,600		20,678	
Acct. Clerk (3)		\$32,500	27,000	\$34,125	28,485	
Purchasing Agent			17,500		18,463	
Cashier			16,500		17,408	
SUB-TOTAL		32,500	95,600	34,125	100,859	196,459
Fringe		4,026	12,141	4,240	12,809	24,950
TOTAL NEW		36,526	107,741	38,365	113,668	221,409
Wages	\$ 4,905	-0-	-0-	-0-	-0-	-0-
Fringe	40	-0-	-0-	-0-	-0-	-0-
TOTAL WAGES	4,945	-0-	-0-	-0-	-0-	-0-
TOTAL COMPENSATION						
All Employees	295,960	116,818	389,838	120,448	408,465	798,303
Operating						
In-State Travel	6,000		6,000		7,000	
Supplies & Misc.	40,419		41,300		44,000	
Equipment			21,800		10,200	
Office Space Rental			18,000		21,600	
TOTAL OPERATING	46,419	4,000	87,100	4,000	82,800	169,900
Out-of-State Travel	2,000	1,500	2,600	1,500	2,800	5,400
TOTAL CCD ADMINISTRATION	\$344,379	\$122,318	\$479,538	\$125,948	\$494,065	\$973,603

EXEC. BUDGET (122,318)

RESTORATION GEN. FUND \$357,220

(125,948)

\$368,117

<sup>1</sup> Transfer from WNCB budget

(B/R 4/1/77) - Ref. 16 Pg. 5 of 8

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COMMUNITY COLLEGE DIVISION  
REVISED BUDGET REQUEST

<u>Area/Dept./Position</u>	1976-77 Work Program	1977-78 Governor Recommends	1977-78 Revised Request	1978-79 Governor Recommends	1978-79 Revised Request	1977-79 Revised Request
Deletions from W.P. & Gov. Rec.						
WESTERN NEV. COMM. COLLEGE						
Divisional Services	\$61,300	-0-	-0-	-0-	-0-	-0-
NORTHERN NEV. COMM. COLLEGE						
Divisional Services	5,000	-0-	-0-	-0-	-0-	-0-
<u>CLARK CO. COMM. COLLEGE</u>						
Exec. Vice-Pres. Office						
Dean of Administration	23,500	24,793	-0-	25,909	-0-	-0-
Fringe	2,726	2,876	-0-	3,005	-0-	-0-
Total Exec. Vice-Pres.	26,226	27,669	-0-	28,914	-0-	-0-
Divisional Services						
Business & Personnel	80,000	-0-	-0-	-0-	-0-	-0-
Prof. - Existing						
Coord, Acct. & Fin.	17,900		-0-		-0-	-0-
Asst. to Pur. Agent	12,144		-0-		-0-	-0-
SUB-TOTAL	30,044	31,696	-0-	33,122	-0-	-0-
Fringe	3,485	3,677	-0-	3,842	-0-	-0-
TOTAL	33,529	35,373	-0-	36,964	-0-	-0-
Classified - Existing						
4 Positions	37,200	38,124	-0-	40,221	-0-	-0-
Fringe	4,724	4,842	-0-	5,108	-0-	-0-
TOTAL	41,924	42,966	-0-	45,329	-0-	-0-
Associate Dean						
Fringe	1,590	-0-	-0-	-0-	-0-	-0-
Fringe	1,844	-0-	-0-	-0-	-0-	-0-
SUB-TOTAL	17,434	-0-	-0-	-0-	-0-	-0-
TOTAL CCCC	199,113	106,008	-0-	111,207	-0-	-0-
TOTAL - NET	\$609,792	\$228,326	\$479,538	\$237,155	\$494,065	\$973,603

(B/R 4/1/77) - Ref. 16 Pg. 6 of 8

COMMUNITY COLLEGE DIVISION  
REVISED BUDGET REQUEST

SUMMARY

1. The 1976-77 Work Program for CCD Administration plus divisional services at the three colleges plus the positions to be deleted at CCCC totaled \$609,792. By comparison the 1977-78 request including the same services totals \$479,538 or \$130,254 less.
2. In the 1977-78 budget the Governor recommended \$228,326 for the business services included above. An additional \$251,212 will need to be appropriated to CCD.
3. The items listed under Clark County Community College represent reductions of \$106,008 to be made to that budget. The revised request for CCCC in these areas then becomes:

	<u>1977-78</u> <u>Revised Request</u> <sup>1</sup>	<u>1978-79</u> <u>Revised Request</u> <sup>1</sup>
<u>Executive Vice-President's Office</u>		
Total	Reduced from \$176,159 to \$148,490	Reduced from \$191,549 to \$153,831
<u>Business and Personnel</u>		
Total	Reduced from \$209,198 to \$130,859	Reduced from \$273,909 to \$134,448
Total CCCC	Reduced from \$4,744,786 to \$4,638,778	Reduced from \$5,377,527 to \$5,266,320

4. The Business and Personnel Office at CCCC as revised would consist of 2 FTE professionals, one accountant and one purchasing agent plus 5 classified positions to assist in purchasing, registration, cashiering, loans and accounts payable processing.

<sup>1</sup>/Using the Governor's Recommended Figures

REDUCTION IN FORCE

The drastic reduction in monies for the Community College Division Office and Clark County Community College has necessitated a reorganization in order to carry out the functions necessary to serve students in the Nevada Community Colleges.

This reorganization will eliminate six professional positions and five classified positions. The duties of the Assistant to the President can be absorbed by the President and Director of Business Services. The duties of the Personnel Director can be absorbed at the various campuses. The Executive Vice-Presidents at NCC and WCC-S, the Associate Dean of Personnel at CCC, and the Administrative Assistant at WCC-N will handle these duties. The Principal Clerk Typist worked with the Personnel Director and that position would not be needed if there were no Personnel Director.

The Administrative Services at CCC would be absorbed by the Division Office so there would not be a need for the two Deans. The Coordinator of Finance and the Assistant to the Purchasing Agent positions would be absorbed by the Division Office as well as the four account clerks.

March 31, 1977

MEMORANDUM

TO: Senate Finance Committee  
Assembly Ways and Means Committee

FROM: Howard E. Barrett

SUBJECT: Clark County Community College

The Clark County Community College was budgeted for 3,816 net annual full-time equivalent students in 1976-77. Actual net annual enrollment figures have just been received from the University and show actual enrollment at 2,592 or 1,224 students less than budgeted last legislative session for 1976-77.

The current University projected students reflected in the Executive Budget for 1977-79 show 3,800 students in 1977-78 and 4,250 students in 1978-79. The University is now projecting 3,000 and 3,300 students for the next two years at the Clark County Community College.

With this substantial reduction in actual and projected students, it is requested that the Governor's Recommendation for Clark County Community College be revised to budget for 3,000 students each year of the next biennium. Also, it is requested that there be appropriated a reserve fund of \$155,505 to the Board of Examiners for possible transfer to Clark County Community College for the 1978-79 fiscal year if it is projected in 1977-78 that the following year's enrollment will exceed 3,000 students.

In-order to accomplish this, the following changes in the Executive Budget are requested for Clark County Community College:

1. Revenue Reductions:

- a. A reduction in appropriated funds in 1977-78 of \$323,764 and in 1978-77 of \$581,355.
- b. A reduction in registration fees in 1977-78 of \$217,600 and in 1978-79 of \$340,000.

Total revenue reduction = \$541,364 and \$921,355

2. Expenditure Reductions:

- a. Instruction and Department Research reduction of \$523,689 and \$897,022.
- b. Library Book reduction of \$9,864 and \$17,727.
- c. Grants-in-Aid reduction of \$7,811 and \$6,606.

Total expenditure reduction of \$541,364 and \$921,355

3. A special appropriation of \$155,505 to the State Board of Examiners to be transferred to Clark County Community College for the 1978-79 fiscal year

to be used for increasing funds in Instruction and Departmental Research and increasing funds for grants-in-aid and library books in direct relationship to the number of projected students exceeding 3,000 as determined after the 1977-78 enrollments are known. Registration fees received in excess of 3,000 students would be deposited directly to the Clark County Community College budget.

HEB:JP/md

WESTERN NEVADA COMMUNITY COLLEGE - SOUTH CAMPUS

CLARK COUNTY COMMUNITY COLLEGE

RURAL FACTOR FORMULA

Western Nevada Community College - South Campus

The following formula is to be used for the cities of Fallon, Yerington, Hawthorne, Lovelock, Smith Valley, Fernley, Gardnerville, and Zephyr Cove.

1977-1978

$$\begin{aligned} \text{FTE's} &= 770 \times 30\% = 231 \text{ FTE's Off-Campus} \\ 231 \text{ FTE's @ 12:1} &= 19.25 \text{ FTE Faculty Off-Campus} \\ 19.25 \times \$6,600 &= \underline{\$127,050} \text{ Additional Required} \end{aligned}$$

1978-1979

$$\begin{aligned} \text{FTE's} &= 852 \times 30\% = 255 \text{ FTE's Off-Campus} \\ 255 \text{ FTE's @ 12:1} &= 21.25 \text{ FTE Faculty Off-Campus} \\ 21.25 \times \$7,260 &= \underline{\$154,275} \text{ Additional Required} \end{aligned}$$

Clark County Community College

The following formula is to be used for the cities of Boulder, Henderson, Pioche, Overton, Mesquite, Beatty, Panaca, and Tonopah.

1977-1978

$$\begin{aligned} \text{FTE's} &= \frac{3000}{3800} \times 4\% = \frac{120}{152} \text{ FTE's Off-Campus} \\ \frac{120}{152} \text{ FTE's @ 12:1} &= \frac{10}{12.67} \text{ FTE Faculty Off-Campus} \\ \frac{10}{12.67} \times \$6,600 &= \underline{\$83,622} \text{ Additional Required} \end{aligned}$$

1978-1979

$$\begin{aligned} \text{FTE's} &= \frac{3000}{4250} \times 4\% = \frac{120}{170} \text{ FTE's Off-Campus} \\ \frac{120}{170} \text{ FTE's @ 12:1} &= \frac{10}{14.17} \text{ FTE Faculty Off-Campus} \\ \frac{10}{14.17} \times \$7,260 &= \underline{\$102,874} \text{ Additional Required} \end{aligned}$$

NEIL D. HUMPHREY  
Chancellor

January 19, 1977

Assembly Committee on Ways & Means  
Senate Finance Committee  
Legislative Building  
Carson City, Nevada 89710

Gentlemen:

January 14, 1977, the Board of Regents authorized me to request funding for four new academic programs to be added to the University of Nevada System during the coming biennium. In priority order, they are:

1. Conversion of the two-year program of the School of Medical Sciences into a four-year M.D. degree granting program accepting the third-year class in the fall of 1978.
2. Acceptance of dental hygiene students at Clark County Community College fall, 1978.
3. Implementation of an M.S. degree in computer science at UNR.
4. Re-establishment of the M.S. degree in Nursing at UNR.

Implementation of all four of these programs would require \$173,220 from the State General Fund in 1977-78 and \$511,724 in 1978-79. The Executive Budget already includes \$270,000 of this amount in 1978-79 since the Governor has endorsed the establishment of the four-year medical school.

The documents explaining the proposed medical school have already been delivered to you. Additional explanation is not needed here, except to note that the Board of Regent's action was unanimous.

The dental hygiene program was originally scheduled to open fall, 1977. A director was not located and the earliest this program can start the first class is fall, 1978. The space and equipment is available and ready; however, additional money is needed to employ a director for one academic year before the first class arrives and two instructors for one semester ahead. This will allow the necessary curriculum development and student selection to occur. Implementation of this program will dramatically increase the access of Nevada students to a dental hygiene program, will increase the supply of these much needed technicians and will save the WICHE budget from \$3,150 to \$4,200 per student, depending on the level of support adopted.

## NEW PROGRAM REQUEST

## University of Nevada System

Clark County Community College	1977-78 Budget Request		1978-79 Budget Reque	
	FTE	\$	FTE	\$
Dental Hygiene, CCCC				
<u>Faculty Salaries</u>	1.00	\$ 20,378	1.00	\$ 21,50
Director/Instructor	.50	7,668	1.00	16,17
Instructors	.50	7,668	1.00	16,17
Sub-Total	2.00	\$ 35,714	3.00	\$ 53,85
Fringe Benefits		4,286		6,14
Total Compensation All Faculty	2.00	\$ 40,000	3.00	\$ 60,00
<u>Classified Salaries</u>	.50	\$ 3,357	1.00	\$ 6,71
Fringe Benefits		443		88
Total Compensation All Classified	.50	\$ 3,800	1.00	\$ 7,60
TOTAL COMPENSATION ALL EMPLOYEES	2.50	\$ 43,800	4.00	\$ 67,60
Operating		1,600		3,40
Library Costs		3,000		3,00
TOTAL DENTAL HYGIENE, CCCC	2.50	\$ 48,400	4.00	\$ 74,00