

Committee in session at 7:30 a.m. Senator James I. Gibson was in the Chair.

PRESENT: Senator James I. Gibson, Acting Chairman  
Senator Eugene V. Echols  
Senator Norman D. Glaser  
Senator Thomas R.C. Wilson  
Senator Lawrence E. Jacobsen  
Senator Clifford E. McCorkle

ABSENT: Senator Floyd R. Lamb, Chairman

OTHERS PRESENT: Ronald W. Sparks, Chief Fiscal Analyst  
Eugene Pieretti, Deputy Fiscal Analyst  
Howard Barrett, Budget Director  
D. K. Jessup, Director, Institutional Planning and Budget, University of Nevada, Reno  
A. Calabro, Acting Dean, Western Nevada Community College  
Dave Wilkins, Assistant to the President, Western Nevada Community College, Carson City  
James Eardley, Executive Vice President, Western Nevada Community College, Reno  
Jack Davis, Ph.D., President, Western Nevada Community College, Carson City  
Niels Anderson Director, UNR Computing Center  
W.C. Kocmond, Acting Executive Director, Desert Research Institute, Atmospheric Science Center  
H. P. Wood, Architect, University of Nevada System  
W. E. Hancock, Secretary-Manager, State Public Works Board  
R. E. Baker, State Public Works Board  
Herman Westfall, Vice President for Business Affairs, University of Nevada, Las Vegas  
R. E. Glennen, Acting Vice President for Academic Affairs, University of Nevada, Las Vegas  
Paul Page, Chairman, Faculty Senate, University of Nevada, Reno  
Joe Crowley, Ph.D., President, University of Nevada, Reno  
Bill Berg, Ph.D., President, Northern Nevada Community College  
Larry Lessly, General Counsel, University of Nevada System  
Paul Kreider, Ph.D., President Clark County Community College  
Brock Dixon, Interim President, University of Nevada, Las Vegas  
Kenneth Partridge, Director of Internal Audit, University of Nevada System  
John Tom Ross, member, Board of Regents, University of Nevada System  
John R. McBride, member, Board of Regents, University of Nevada System  
Lloyd Smith, Ph.D., President, Desert Research Institute  
Donald Baepler, Ph.D., Chancellor, University of Nevada System  
Robert Laxalt, Director, University of Nevada Press  
Delia Martinez, Budget Analyst, University of Nevada System  
John Rice, Associated Press

(Continued from March 20, 1979)  
UNIVERSITY OF NEVADA - Capital Improvements

Priority 16 - Remodel Sage Building

(Reference 79-49 Public Works Board publication; budget page 810)

Dr. Lloyd Smith, Director, Desert Research Institute, testified that this is an urgent request (see Attachment A). He said that his organization has occupied the Sage Building about 12 years. The University of Nevada, Reno, has also used the building, mostly for storage. Dr. Smith remarked that his organization occupies about 60,000 square feet. Because of growth of the Atmospheric Science Center, (their largest; it has increased by about 20 people in the last 1 to 2 years) they need more space.

Dr. Smith said the original plan for the Institute was for another building north of the Reno campus; by the time they could get such a building, it would cost about \$12,000,000 to \$14,000,000. It would also be expensive to move technical equipment they have. He



said they need remodeling, which will give them an additional 30,000 square feet. An entirely new roof is needed as the roof leaks badly now, and has been ruining important equipment. Dr. Smith said he has a letter from the State Fire Marshal listing 21 items that need to be done to stay in the building. He stated they need to be able to use this (Sage) building to fulfill contracts they have. Dr. Smith said their request for repairs and remodeling is in the amount of \$1,322,000; which is the Public Works Board estimate.

Dr. Smith commented that he has spoken to the Governor since he made his recommendations; and the Governor had not realized this is a critical matter. Dr. Smith reported that the Governor said he is in favor of remodeling of the Sage Building. Dr. Smith commented that to obtain the additional 30,000 square feet, they would have to remove ducts previously used in cooling the old computer.

Warren Kocmond, Executive Director, Atmospheric Science Center, submitted photos of the Sage Building, showing its condition. He said they also need to remove the shop area from the third floor to the first floor; because they have heavy equipment now, and need the access that the ground floor provides. Mr. Kocmond remarked that State funds will not be required to operate this building because all operating expenses are provided through contract work. He said it would be much more expensive to build a new building than to remodel the space they already have.

Senator McCorkle said this is a request for a quantity of square footage that is new, at a substantial cost per square foot. He asked Mr. Hancock for the rationale for spending this amount for remodeling. Mr. Hancock replied that there is 120,000 square feet in the building, which priced at even \$50 a foot, is fairly valuable space. Mr. Hancock stated that half of the \$1,100,000 is for the Fire Marshal's requirements, and for replacement of the roof. The rest of that amount is for functional changes such as the elevator to the roof, etc. Mr. Hancock said they felt it is advantageous to remodel the building.

Senator McCorkle said he questions the cost for the work. He requested a specific breakdown of estimated costs.

Senator Echols asked where the Governor would place the building as a priority. Dr. Smith said he did not place it; he just said he felt it is very important, and favors the remodeling.

Senator Gibson asked Mr. Hancock if the estimated cost is the amount necessary to preserve the building. Mr. Hancock replies that their total construction estimate is \$1,103,400: \$423,000 for the roof, fire extinguisher system, fire detectors, emergency generator; the rest is for functional changes which include an elevator to the roof, weather station on the roof, remodeling of offices and laboratories, remodeling of the shop, new windows, and removal of duct work.

### Priority 3 - Learning Resources Center - Clark County Community College

(Reference 79-55, Public Works Board publication; not recommended by the Governor.)

Dr. Paul Kreider, President, Clark County Community College, presented the liabilities of the present situation regarding the Learning Center stating that a 1975 accreditation report stated that these facilities are very inadequate, and they have given up other classrooms to add to the Center. This has not proven satisfactory; they have only a 60-student seating capacity, slightly less than 2 percent of the FTE student body. Dr. Kreider said the national average is 14.8 percent. He said their school is far short of where it ought to be. He said they have approximately 20,000 volumes in their book collection and they have volumes they cannot process because there is no room in the library stacks. Dr. Kreider said they lack study carrels; right now there are 10 in the library. He described other areas which need improving. He said there are only 25 general purpose classrooms on campus, which is an insufficient number. Dr. Kreider added that at least 8 general purpose classrooms would be provided by the new construction; some of these could be used for occupational programs.

2100



Dr. Baepler mentioned that this project is to be totally funded by the capital improvement fee funds generated from the \$4 per credit charged each student.

Priority 10 - Campus Improvements, Clark County Community College,  
North Las Vegas

(Reference 79-33, Public Works Board publication; budget page 808)

Dr. Kreider reported that campus improvements include acoustical treatment for the television production studio and theater; a sound system for entrance and lobby areas, which accommodate many public functions; completion of graphics and signing system for the campus.

Priority 14 - Health, Physical Education, Recreation

(Reference 79-104 in Public Works priorities; not recommended by the Governor.)

Dr. Kreider said that this priority is not the same as a year ago; and he requested that it be withdrawn as a recommendation.

79-6 - Site Improvement Western Nevada Community College

(Budget Page 802)

Dr. Jack Davis reported that when additional construction was begun at the Reno-Sparks campus, the City of Reno made certain demands on a road extending from where the college is located to the intersection of Highway 395 and Park Blvd. This was to be in compliance with the City fire department, who said if the road was not extended, they would not approve the additional construction.

Priority 17 - Western Nevada Community College, Fallon Center

(Reference 79-29, Public Works Board publication, budget page 807)

Dr. Davis stated that he concurs with the data presented on Fallon Community College and requests that this project be approved.

Priority 6 - Campus Improvements, Northern Nevada Community  
College, Elko

(Reference 79-21, Public Works Board publication; budget page 805)

Dr. Bill Berg described the problems with their present building - the walls do not extend to the ceiling, creating noisy classrooms, lighting problems, which are centrally controlled. He requested modification of these rooms by raising walls and lowering ceilings which would create self-contained classrooms eliminating their problems.

Senator Glaser asked Mr. Hancock why he allowed a building with these problems to be built. Mr. Hancock replied that the centrally controlled light switches was an economical measure; the same system exists in the Motor Vehicles and Kinkead Building. He said this system is no longer installed in buildings. Mr. Hancock commented that the open plan was desired by the Community College at the time (it was built). They wanted flexibility.

UNIVERSITY OF NEVADA

Dr. Baepler announced that though they have a University Budget document, they will follow the Governor's budget; University requests are substantially different from those presented in their own document because the budget was prepared before the push for tax reform.

Senator Gibson asked who is responsible for Attachment B. Mr. Barrett said the Budget Division prepared these correction sheets because there are a number of mathematical errors.



UNIVERSITY OF NEVADA SYSTEM ADMINISTRATION - Page 230.2

Dr. Baepler described the functions of this office. He said they are receiving more requests for reports which place great demands upon his staff. He said, regarding professional positions, they are requesting 2 new positions. One is a para-legal position. Dr. Baepler said a 3/4 attorney position is being withdrawn and placed back into the classroom, and they need a person to help with legal duties. He said, in view of the tax reduction climate, they also need a person who will devote time to fund-raising to build up endowment funds.

Dr. Baepler commented that their Independent Audit Fee has increased and they must have one each year. The Legal Service expense is to hire private attorneys, usually for out-of-state litigation. Community College Coordinator, and a secretary, have not been funded in the past. In 1977, the legislature funded a Community College President and secretary, and an operating budget. The Regents abolished that position, and each campus was given its own president. Dr. Baepler said this system has been working extremely well, and the community colleges like this system; but there is a need for a coordinator, not an administrator, that the presidents will report to. It should be someone who can help the colleges achieve a sense of identity in those areas where community colleges are significantly different from universities. Dr. Baepler remarked that this position would save the expense of a super administrator over the community colleges. He added that with regard to other budget items, he agrees with the Governor's recommendations.

Senator McCorkle asked what is the purpose of the architect's position. Dr. Baepler answered that this person has been extremely useful in designing plans to submit to the Public Works Board. He works with campus committees developing campus projects. By the time the plans reach the Public Works Board, they are able to price it out, and present it for possible appropriation. After the appropriation, the in-house architect still works on buildings to assure compatibility of design on the campus, etc.

Senator McCorkle asked why other departments of state governments do not have their own architects. Dr. Baepler said the architects on the staff of the Public Works Board probably serve that function but the University System is very large, having about 50 percent of all State buildings, and needs an architect. Dr. Baepler continued that Mr. Hancock has been very supportive of this arrangement; the in-house architect has been with the University for seven years. Dr. Baepler said when they did not have this position on the University's Las Vegas campus, they did have problems.

Senator Glaser asked Dr. Baepler for the job description of the Community College Coordinator. He said it is important that this person understand the extent of his authority. Dr. Baepler said the job description clearly describes a coordinating staff position; and he said he will provide a copy of this description to the Senator.

Senator Echols asked what happens to funds which were made available in 1977 for the Community College President. Dr. Baepler said they will revert to the General Fund.

Senator Gibson asked about requested classified positions. Dr. Baepler said there are 2 classified positions requested: one for the Community College Coordinator and one for the Endowment Officer; both positions are secretaries.

Senator Gibson asked about the increase in Graduate Assistants. Dr. Baepler said it is to help out in the financial area which includes the internal audit and budget functions. He said there will be two part-time graduate assistants.

Senator Gibson asked if the Administrative Assistant position has been removed. Dr. Baepler answered no; she is half-time secretary to the Board of Regents, and half-time administrative assistant. She is a full-time employee.



Senator McCorkle asked when the Committee will be able to evaluate this budget on a zero-based budgeting. Dr. Baepler said it has been completed and submitted this month. Senator McCorkle asked how the University staff prepared this budget without taking the zero-based budget training. Dr. Baepler stated that he has had 6 years experience with zero-based budgeting; and the budget people attended a meeting in Washington, D.C. and were able to pick up the latest guidelines. He said they did not have time to generate the kind of zero-based budget needed. He said they were requested to prepare a new budget document at the same time they were preparing a zero-based document. Dr. Baepler stated they spent about 1-1/2 hours in-house training to prepare the document for zero-based budgeting. He suggested that the University needs 6 to 9 months to prepare such a request.

Dr. Baepler reported that 500 staff hours went into preparing the zero-based budget. He said their former budget was based on needs and was easy to justify; but preparing this document was a waste of time because the Executive Office went back to 1977 as a base year.

Senator Glaser commented that the last legislature requested that the accounting department be centralized. He asked how well this is working out. Dr. Baepler said it has been a success.

Senator Gibson asked, regarding Page 230.4, what is the Reserve category? Dr. Baepler replied that this item is in every budget. They show a reserve for distribution of salary increases whenever the increase is determined rather than distributing it into each individual salary. Mr. Barrett said these are professional salary increases; classified salary increases are in the classified salary increase bill. He said this increase is 8 percent and 6 percent over the biennium.

Senator Gibson asked about Fidelity and Liability Insurance, Page 230.3. Dr. Baepler said it is liability insurance for the Board of Regents, and somewhat for the Chancellor's Office.

Senator McCorkle asked why it has increased from \$2,000 to \$9,000. Dr. Baepler said the amount is based on what insurance carriers charge. They have had several items of litigation, where the insurance carrier has provided legal coverage.

Senator McCorkle asked if they have recently put liability coverage out to bid. Dr. Baepler answered that this done annually through the State; they do not bid their insurance directly.

Senator Gibson asked what is the Litigation item. Dr. Baepler said this item is for times they need to hire private attorneys, usually for litigation held out-of-state, such as the Howard Hughes' litigation in Texas and California.

Senator Wilson asked, regarding Board of Regents, Page 230.2, what are elements of the operating category. Dr. Baepler answered that operating expenses include all In-State Travel, which is \$18,000 for the Regent's meetings and all supplies.

Senator Glaser asked why the University's budget format is not the same as all other budgets. Mr. Barrett replied that the basic problem is that the University's system is not computerized, and has to be done by hand; the University is not on the State's accounting system. Dr. Baepler said they will meet with the Interim Finance Committee to arrive at a budget format which will be mutually acceptable.

#### COMPUTING CENTER - Page 230.66

Dr. Baepler said that centralizing the computing system, not having each Division with its own computing center, has been tried in other states and has not been successful; but in Nevada it has worked quite well. He said the computing center provides all the administrative services such as accounting, student enrollments, etc., provides computing for research, and provides computing services for instructional use. He said they lack manpower to put more information on



on the computer which they would like to do. Dr. Baepler added that the Community Colleges, University, and the Desert Research Institute fully support the request of the computing center.

Niels Anderson, Director of the Computing Center, presented a written testimony (see Attachment C). He also presented supporting documents (see Attachment D).

Senator McCorkle asked is the cost of the second computer is included in the bare bones cost. Mr. Anderson said yes.

Senator McCorkle asked what would happen if the second computer were not approved; how would priorities be reorganized? Mr. Anderson said the second computer would probably be funded some way; it is needed. Dr. Baepler said they would probably reduce staff to keep the hardware and reduce the current level of services. Dr. Baepler said some kinds of research cannot be done without computers, which limits grants they can apply for.

Senator McCorkle asked if the second computer is recommended by the Governor. Mr. Anderson said no.

Dr. Baepler said the need for the second computer is acute. He said though this computer would be located in the south, it also serves the north.

Senator McCorkle asked Mr. Barrett what is the rationale for not accepting the second computer. Mr. Barrett said they already have the second computer; they want the State to finance it. Mr. Barrett said the Budget Office assumed they would continue financing it the same way they financed it originally. Mr. Anderson said the present financial situation is different from the past. He said they do not have sufficient sales income.

Senator Gibson asked if the money requested is all for hardware or for additional positions as well. Mr. Anderson said it is for hardware.

Senator Jacobsen asked if a computer offered by private enterprise to the State could be used. Mr. Anderson said no, it would not be compatible at all.

Senator Gibson asked what the employee turnover has been. Mr. Anderson said in the administrative uses area in one 2-year period it was 100 percent; it has been stable for a couple of years. He said it is high due to the salary structure.

UNIVERSITY PRESS - Page 230.70

Robert Laxalt, Director of the University Press, presented a written testimony (see Attachment E).

Senator Gibson said Mr. Laxalt has stated he accepts the Governor's budget recommendations, including the elimination of a new position. Mr. Laxalt said this position was for an editor for the Great Basin Natural History series. He said they really need a full-time person for this position. Dr. Baepler said at this time they do not know if they will get this series. Mr. Laxalt explained that the grant applications does not include the salary of the editor.

Senator McCorkle asked why book revenues are not shown. Mr. Laxalt said the cost of book sales almost equals the cost of printing the books, and is not included in the budget document, but is in their "estimative budget".

Senator McCorkle asked why the University Press cannot attempt to be more self-supporting. Mr. Laxalt said the books printed are low-yield books.

Senator McCorkle suggested that the business might make a profit if managed by a businessman rather than an artist. Mr. Laxalt replied that he does have a business manager who is also the advertising



and book production manager. Dr. Baepler said the University Press really is a service to people in the State and to scholarly people as well. Mr. Laxalt said some University Presses have gotten into trouble trying to act like large publishing houses. He said they want to publish 5 or 6 books per year and stay there; they do not want to compete with other publishing houses.

NATIONAL DIRECT STUDENT LOAN - Page 230.91

Dr. Baepler introduced this budget explaining that the State provides 10 percent of these funds. He said the current level of support shown in the 1978-79 figures is adequate, and this program is not asking for an increase in the next biennium.

Senator Gibson asked what is the experience with these loans. Dr. Baepler reported that it is better than the national average. Failure at UNR is 9 percent and a little higher at UNLV; the percentage has not been calculated for the Community Colleges.

Senator Wilson asked what the application rate is for loans. He asked if more students will be turned away during the next biennium. Dr. Baepler said the reason they present a hold-the-line budget is that at present they are only loaning about 80 percent of available funds; they have not reached the \$1,000,000 level in terms of demand. He said there has been a steady increase in requests for loans over the last few years, but it has not yet reached its maximum capacity. Dr. Baepler said that loan requirements are reasonable and are federally determined. A student can borrow up to \$10,000.

Senator Gibson remarked that in 1977-78, over half this money reverted. Dr. Baepler said that is correct. He said he estimates that 89 percent will be used this biennium.

UNIVERSITY OF NEVADA BUSINESS CENTERS - NORTH AND SOUTH - Pages 230.55 and 230.23

Dr. Baepler described these programs. He said these programs seem to be operating effectively and efficiently. He explained that the money for these Centers was taken from each of the colleges or Institutes served by the Centers, each organization having been individually assessed. He said in some cases business personnel were transformed out of one organization into a Center. He said the legislature required that these kinds of transfers should be performed.

Senator McCorkle asked if transferred positions were replaced in the budgets that were affected. Dr. Baepler said no. Senator McCorkle asked if the budgets show a reduction in funds due to the elimination of positions. Dr. Baepler said yes.

Mr. Westfall, from the South Center, reported that instead of the reorganization creating a reduction in expenditures as hoped, it probably will maintain the same level of expenditure as before. Dr. Baepler added that had the reorganization not occurred, the system would have grown tremendously. He said they are able to hold staff constant while their workload has increased greatly.

Senator Echols asked why there seems to be a discrepancy in salaries paid to professionals in the North and South Centers (referring to the .33 and 1.33 positions). Mr. Westfall said the 1/3 position in the South Center is his position. The other position is one which was not filled; this position may not be refilled in the future.

Ms. Delia Martinez, Budget Analyst, Chancellor's Office, explained that the \$15,000 for the North Center is 1/3 of Mr. Pine's salary. At the South Center, the amount is the full salary of one professional accountant whose salary is \$15,606, and 1/3 of Mr. Herman Westfall's salary, which is \$13,200.

CLARK COUNTY COMMUNITY COLLEGE - Page 230.26

Dr. Baepler explained that the original request for student-to-faculty ratio was 22 students to 1 full-time professor for the Reno/Sparks campus, 20 to 1 for the Carson City Campus, 7.5 to 1 for Health Sciences, and a rural factor of 12 to 1. The Governor recommends



24 to 1 for the Reno/Sparks campus; 20 to 1 for the Carson City campus; 10 to 1 for Health Sciences; and a 12 to 1 rural factor.

Dr. Baepler said the Full Time Equivalent (FTE) has for many years been based on a definition of full-time as "a student carrying 16 credits a semester". He said this definition is out of step with the rest of the United States, which bases their FTE on a student carrying 15 units. He said they recommended to the Regents that FTE be based on 15 units, and they have adopted the national standard of 15 to 1 ratio.

Dr. Baepler said that sometimes the head count of students is very important, especially when the head count greatly exceeds the number of FTE. Paperwork is required for each student enrolling and causes certain expenses. He pointed out that numbers of part-time students are increasing and that Community Colleges serve a large number of part-time students. He added that the Community Colleges largely agree with the Governor's recommendations.

Senator McCorkle asked why there is a need to change the ratio from 16 to 15 aside from it being a national standard. He suggested that changing the ratio increases the budget. Dr. Baepler said even if 15 is unacceptable in calculating the budget, they would still report their enrollment figures using 15 for comparison with other like institutions. It makes Nevada look poorer than other states. Dr. Baepler explained that costs related to processing students is related to actual numbers of students and not numbers of FTE.

Senator McCorkle asked what is the practical consequences of staffing needs changing from 16 to 15. Dr. Baepler said zero. Staffing needs are determined by actual programs that have to be taught. The FTE is a definition.

Senator McCorkle asked if changing the number of units to 15 from 16 is a method of increasing enrollment and therefore increasing faculty members, based on number of teachers to enrollment figures. Dr. Baepler said no; any numerical relationship between numbers of students to faculty can be arranged. This is an adjustable definition, and does not necessarily mean that changing the FTE definition will increase the budget.

Senator McCorkle asked why a 24 to 1 ratio has worked in Clark County but not in Carson City, which has a 20 to 1 ratio. Dr. Baepler said the reason is that Carson City has a much larger rural area to serve, and it is difficult to fill courses with many students in rural areas. Rural education is expensive. Clark County can offer courses with many more students.

Senator McCorkle asked if this argument could not be used to increase the ratio at the Universities where there are greater economies of scale. Dr. Baepler said no. There is a separate factor. There are different levels of staffing. Students in the first 2 years are roughly analogous to community college; graduate level courses have fewer people. He said there are 20 to 22 students per course at the first and second year levels. Dr. Baepler added that the Universities are staffed on a student-faculty ratio about as thin as any in the U.S.

Senator McCorkle said there is no conclusive research that shows that learning is a function of class size. Dr. Baepler said he believes it is correlated. He added that accreditation teams look at student-teacher ratio.

Senator McCorkle asked what is the general consequence to the University System by maintaining a 16 FTE standard by going from 20 to 22 to 1 student-teacher ratio. Dr. Baepler said this would dramatically reduce the numbers and kinds of courses offered, and would probably reduce numbers of programs available; the quality of education would be lowered in surviving programs.

1172



Dr. Kreider, President, Clark County Community College, said that in view of recently requested budget constraints, they are prepared to ask for something less than their original request which was submitted in the spring of 1978. He pointed out that the college is a developing institution, experiencing rapid growth. He said the Governor recommends 154.78 faculty positions; 75 of these positions are full-time and 79.63 are part-time. Dr. Kreider said that what this means is that in all instructional areas except health, they have to live for another 2 years with no additional new full-time faculty positions. He said full-time positions are needed in certain departments (see Attachment F). Dr. Kreider described those needs.

Dr. Kreider explained that the Executive Budget does provide for growth in other ways. He requested that 8 part-time positions be changed to full-time positions each year of the biennium. The cost would be approximately \$86,000 the first year of the biennium, and \$178,000 the second year.

Dr. Kreider mentioned that they have not been able to hire a Learning Resources person since 1974. He requested that one professional and one classified person be added to the Executive Budget for each year of the biennium; the cost is \$29,000 the first year and \$61,000 the second year.

Dr. Kreider said another major area of need is with the Career Development and Placement Center. The grant ran out in July, 1978. They tried to continue the project by adding 2 Career Center staff to the instructional budget, but they lost 1 staff member. Dr. Kreider urged that the Center be supported. He stressed that the Center helps students obtain gainful employment and loss of activities of the Center would harm vocational programs. He recommended this Center be staffed as in the first 3 years of its development (see Attachment F). Dr. Kreider mentioned that 66 percent of faculty are vocational faculty and 34 percent are university parallel faculty. Seventy-one percent of course offerings are in vocational areas.

Senator Wilson asked how much liberal arts is justified at community colleges. Dr. Baepler replied that one function of these community colleges also serves the function of transfer institutions for those students who will later enter 4-year colleges. He said that student demand ultimately determines the nature of an institution. He added that student demand correlates with original objectives which emphasize vocational training.

Senator Wilson said that distinctions are not being drawn between community colleges and universities. He asked how duplication can be avoided. Dr. Baepler said that community colleges must offer some liberal arts courses.

Senator Glaser mentioned that part-time instructors are valuable because they are individuals who work in various professions. He said he is afraid that changing part-time to full-time employees will promote a high-cost tenured institution.

Dr. Kreider agreed that they also like part-time employees, but they are on the edge of being unsuccessful in maintaining the part-time employees they have. He said they hire 358 part-time employees each semester. In some programs they cannot find excellent part-time faculty. He said it is difficult to maintain a degree program in some occupational programs with the part-time people available. Dr. Kreider stated that the aid requested each year would reestablish an acceptable base line. He commented that he does not anticipate that he would again request 8 additional full-time faculty each year of the next biennium for perhaps 2 to 4 bienniums. He said that this year's request would help correct what they have lost since 1975, when all these positions were full-time. Dr. Kreider described the last 2 requests in Attachment F.

Senator Gibson asked why no federal funds are shown in the budget. Dr. Kreider answered that the State Department of Education is going to use another method of obtaining funds. Dr. Baepler said this is



true of all Community College budgets. The credits that might be generated from those kinds of programs have not been included in the enrollments for this portion of the budget. If the funds materialize, the courses will be taught; if not, they won't be taught.

Senator Gibson asked, regarding the professional positions, what is the difference between what the Governor recommends, and what the agency requests. Dr. Kreider said the Governor's budget calls for full time faculty in health occupations, and are given a 6 to 1 ratio for dental hygiene, and 10 to 1 for nursing and respiratory therapy. Aside from that, the Governor is holding the college to a 45 percent full-time and a 55 percent part-time ratio. The Governor is also funding a full-time dentist.

Senator McCorkle asked why, on page 230.28 and 230.29 of the Executive Budget, certain positions such as admissions and records, counseling and financial aides, and student services are disproportionately larger increases than enrollment increases. Dr. Kreider explained that these people have been working at the college for 5 or 6 years. He said that no new people have been hired in any of these areas since 1975; that in the budget these people were not carried in these categories; they were carried under Instructional Positions. They were hired under and placed in Instructional Positions. However, last year they were put where they were working (in the budget). There is a corresponding reduction in the category from which they were taken; these people are not teachers.

Senator McCorkle said there is still an increase in faculty; faculty has been increased from 165 to 180, which is the Governor's recommendation.

Senator McCorkle asked what a Word Processing Center is. Dr. Kreider said it is a center which provides the resource materials for instruction, producing slides and photographs, doing the duplicating, producing exams; and producing all publications.

Senator McCorkle asked why this college has such a center while the others do not. Dr. Baepler replied that other colleges do have them, but they are called different things; sometimes it is part of the business program and partly used for instruction. Dr. Kreider stated that his Word Processing Center is also part of their graphic arts program for students.

Senator Gibson, Acting Chairman, recessed the meeting at 10:30 a.m.

Senator Gibson, Acting Chairman, reconvened the meeting at 5:00 p.m.

WESTERN NEVADA COMMUNITY COLLEGE - Page 230.72

Dr. Jack Davis, President, described his duties (see Attachment G for administrative organization of Western Nevada Community College).

Dr. Davis pointed out that the Governor's budget recommendations are lower than the agency request and represent severe budget cuts to a growing institution. He said they have been trying to "catch up" since 1971, because of growth in student enrollments. Dr. Davis said they will adjust to the Executive Budget, but there are three areas in which they request additional revenues (see Attachment H).

Senator Glaser reiterated his concern about changing part-time instructors to full-time. Dr. Davis said much planning is still needed such as writing additional courses, providing consistent help for students, building the curriculum. He said that part-time instructors do not perform these functions. He explained that a full-time instructor teaches 15 credit hours a week and devotes remaining time to students and course planning.

Senator Gibson asked Dr. Davis to point out the reduction in this budget which occurred as a result of consolidating business functions. Dr. Davis said he could not point out figures in the budget, but said it reduced instructional expenses about \$120,000. Dr. Baepler added that this figure would be carried forward in the base figures of this biennium.



Senator Gibson, referring to the organizational chart (see Attachment G) asked what positions did the college have when Donnelly was here. Dr. Davis said the college had all of them, except the Assistant to the President, which serves the fiscal function. Dr. Baepler said the President position was an Executive Vice President previously.

Dr. Davis said the Assistant to the President was in Dr. Donnelly's office when Chancellor Humphrey told this person to go to Business Center North, where his activity would be evaluated after one year. After one year, Executive Vice President Pine recommended to Dr. Davis that this person be hired to take of fiscal matters not handled by the Northern Business Center such as development of the biennial budget, annual work programs, and to provide budget control. This work is done on a daily basis, serving all 3 campuses.

Senator Gibson asked if the Assistant's duties will be performed by the Coordinator in the future. Dr. Baepler said no.

Senator Gibson asked what the Executive Vice President does. Dr. Davis said this person is the operational officer for the Reno/Sparks campus, whose job is the running of the college.

Senator Gibson asked if the Deans and Associate Deans teach. Dr. Davis said they teach about 3 credit a year in their own specialty. He said these people were not hired to teach; they were hired to administer programs and people, and have great demands placed on them.

Senator Wilson asked if the ratio is reasonable regarding instruction actually funded in relation to the entire operating budget. Dr. Davis replied that it was.

Senator Wilson expressed concern that enough dollars were actually put into classroom instruction. Dr. Baepler said a rule of thumb is 60 percent instruction and 40 percent in other areas. But there are difficulties constructing these percentages because it isn't always clear what should be counted as instruction such as libraries and deans. Dr. Davis said, excluding deans from the instructional category, the percentage is about 56 percent.

Senator Wilson asked if the mission of the community college can be stated to avoid duplication with the university; the two institutions should not compete. He emphasized that the mission of a community college should be different from that of a junior college, the former being vocationally oriented. He said that some variation should be allowed in rural areas. Dr. Davis said the mission of the community college is comprehensive - 60 percent of effort must be devoted to occupational areas. Dr. Davis referred to Attachment I which compares percentages of occupational versus liberal arts courses for all three campuses. He pointed out that many liberal arts teachers devote time to occupational support. Dr. Davis said they also have general requirements of English and other courses for some occupational areas.

Senator Wilson said he is concerned that courses might be determined by student demand. Dr. Davis said student demand is used to indicate occupational areas needed.

NORTHERN NEVADA COMMUNITY COLLEGE - Page 230.81

Dr. Bill Berg, President, described the jurisdiction of his institution and referred to four areas of concern for his college (see Attachment J).

Senator Glaser asked, regarding Coordinator compensation, if this has been funded in the past, but now is not in the Governor's recommendation. Dr. Berg said no; in the past all positions (full and part-time) were funded as if they were full-time positions. He said they filled the minimum as full-time positions, and used the rest of the money to take care of part-time instruction on off-campus areas. Dr. Berg said they could get twice as many classes taught by paying part-time instructors rather than full-time only. He used the money



saved for additional part-time instructors and coordinators. Dr. Berg stated that demands in many areas are not enough to warrant a full-time instructor. He said the last two years they were funded as if 80 percent of instructors are full-time and 20 percent part-time. Dr. Berg said this still gave him about \$92,000 over 2 years for the coordination and part-time instruction. He said that about \$12,000 was used for coordination, and \$80,000 for part-time instructors. Dr. Berg commented that the present budget is financing them 55 percent full-time and 45 percent part-time. The funds do not provide for the coordination.

Senator Gibson said there is a 12 percent increase in total dollars and only a 10 percent student increase. He said he does not understand how the college is underfunded. Dr. Berg said he is referring to the number of positions he now has. Dr. Berg said they have 13.5 full-time positions and they will have used those full-time positions with the addition of new positions in nursing. He said that leaves 11.5 positions in part-time slots which are funded at \$6,700 each totalling about \$77,000.

Senator McCorkle asked, regarding travel expenses, how many Regents' meetings Dr. Berg attends. Dr. Berg said 10 per year, which is 20 meeting days; half of which are in Las Vegas and half in Reno. He said that the (Faculty) Senate President is supposed to go to these meetings also; therefore 2 people travel to these meetings. Dr. Baepler commented that the trip from Elko necessitates an overnight stay, even for a short meeting.

Dr. Berg stated, regarding Janitorial Services, that he had separated this item out of maintenance category, and because it had seemed a new request, it was not granted.

Dr. Berg said that in 1974 they were visited by the Northwest Accrediting Association, and will be visited again in September of this year. He said they indicated previously that one shortage is because there is only a single professional in the area of financial counseling. He said that at that time they had about 700 student enrollment and 200 FTE. Presently they have 1,200 students and 362 FTE. Enrollment has grown and they were criticized for lack of professional staffing at the lower enrollment. Dr. Berg said that this year the Board of Regents financed the position of Financial Aid, Veteran's, counseling person. He said he asked this person, before coming before the Committee, about his workload which is varied and important in keeping students in school and meeting certain federal requirements. Dr. Berg said a recent (federal) audit criticized them because they have not established certain procedures relating to student files; they have been told they must comply with the auditors' recommendations to continue to receive federal funds.

Senator McCorkle asked Dr. Berg to explain the fluctuation in faculty from the Actual year to what the Governor recommends, from 26 to 23, page 230.82. Dr. Berg said that one position the agency requested was an Administrative Assistant. He was told to work this position into the work program in the second year. Dr. Berg said the only day to do this was to take the positions that existed in instruction out. He continued that it appears in the work program as a position; the Chancellor said to work this position into the work program, and if the budget was short, the Regents would fund that position again. This was done and he was short funds for off-campus operations, so funds were requested from the Regents the second year and were granted.

Dr. Berg stated that there is about \$20,000 which they received which does not appear in the work program. He said in reality they had the same amount of money for instruction as previously; he had the equivalent of 26 instructors. Dr. Baepler added that when the transition was made to make community colleges autonomous, giving each college its own president, Elko was least able to adjust due to its size. He said that the Regents helped Elko out until they could explain their problem to the legislature.

Senator McCorkle asked why 3 new positions are needed when enrollments are up only 10 students. Dr. Berg said that present students operate the switchboard; he said they had thought to use this position as a training position, but it has not worked out. He said they would



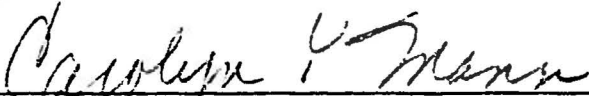
like a switchboard operator. Dr. Berg said 1 position is a secretary so each of the Deans can have his own secretary; and then they want 1 person to share between the business and student services.

Senator McCorkle asked why these positions are in the instructional category. Dr. Berg said the Budget Division put them there. He said this is not where they had requested the positions. He has 11 classified positions, the same number over the last 2 years; but they have been shifted around. Dr. Berg said he thought he could use these positions as they were needed to get jobs done. Mr. Barrett said for every 6 faculty they get 1 classified person; Elko is treated the same as other colleges. Dr. Baepler said Elko is a different situation; and Dr. Berg must use his people effectively.


Senator McCorkle said there are still 6 new people for the 20 new students. Dr. Baepler reminded him that 3 of these positions are already there and funded by the the Regents; they are new to the budget, but not new to the institution. He said that even if enrollments had declined, those positions were absolutely necessary to make that college function as an independent unit. Dr. Baepler said that some of those services were done by the previous President, but those positions were abolished. Mr. Barrett commented that this budget attempts also to give Elko consideration for their rural population, which previously was not done.

Meeting adjourned at 6:30 p.m.

Respectfully submitted

  
\_\_\_\_\_  
Carolyn Y. Mann, Secretary

APPROVED:

  
\_\_\_\_\_  
James I. Gibson, Acting Chairman



Modification - Sage Building, Stead Campus ATTACHMENT A

The Desert Research Institute's request for capital improvement funds during this Session of the Legislature is to remodel the Sage Building located at Stead. The Sage Building is a concrete building with three floors each containing about 40,000 square feet. This request would remodel the top two floors and provide for a shop on the first floor.

The Atmospheric Sciences Center is presently expanding its staff and laboratories and although there is adequate space in the building in its present form, this request is urgently needed in order to accommodate existing grant and contract commitments. We are presently in need of fifteen offices and can easily double this number in the next three years. Our feeling is that rather than seek funding to erect a new building, renovation of the Sage Building is much more reasonable.

This project will include modifications to the existing Sage Building to make it a more functional research facility. This facility has been occupied for the past ten years as a research/office building. The space has been used in an "as is" condition. Modifications will be divided into five major areas:

1. New Construction
2. Elevator Modifications
3. Space Remodel
4. Roof Replacement
5. Fire and Safety Inspection



1 - NEW CONSTRUCTION

New Construction will include a meteorology station on the building roof. This area will be approximately 1,600 square feet of space for the station, its equipment, meters, laboratory and work space. Also included will be a 100 x 100 platform and a 20 meter tower.

2 - ELEVATOR MODIFICATIONS

Elevator Modifications will include extending the elevator to the roof and replacing the car and equipment with a four-story elevator instead of the existing three-story unit.

3 - SPACE REMODEL

Space Remodel will include three primary items -- third floor remodel, second floor duct removal, and relocating the machine-welding shop to the first floor. The third floor remodel will include windows and partitions to more effectively utilize existing space. Approximately 12,000 square feet of space will be involved. Heating, ventilating, lighting, and utility systems will require some modifications; however, the basic services exist in the building. Included will be 28 basic offices and three (3) primary laboratories.

Duct removal on the second floor will include the demolition of many low hanging abandoned duct systems that were part of the original buildings' computer cooling systems. This will free a substantial amount of support-storage space.

Relocation of the machine-welding shop to the ground floor will provide a more practical space at ground level for this operation. Because of the nature of the operation, it is desirable to have these heavy loads



on the ground floor with easy access to truck loading. Space vacated on the upper floor will be utilized for laboratory space.

4 - ROOF REPLACEMENT

The existing roof is approximately 20 years old and leaks badly. Recently leakage caused considerable damage to expensive and delicate laboratory equipment. It is mandatory that the roof be replaced as it has been patched several times and still leaks.

5 - FIRE AND SAFETY INSPECTION

In June, 1978 the State Fire Marshall inspected the Sage facility and found several fire and safety hazards that must be corrected. The hazards that could be corrected by better housekeeping or minor repairs have been complied with. However, the more expensive recommendations such as an automatic fire sprinkler system to be installed throughout the building require funding of this project. The consequences of not complying with the Fire Marshall's recommendations could result in the building being closed until they are satisfied. We cannot allow this to happen and therefor desperately need funding of this project.

In conclusion, we believe it a wise investment to modify an existing structurally sound building than to build a new facility. This request is of extreme importance to the Desert Research Institute if it is to continue to be an asset to the State of Nevada and to fulfill present and future contract obligations. I strongly urge you to fund this, our only request.



Revised Feb. 9, 1979

UNIVERSITY OF NEVADA SYSTEM - Continued

Below are the actual and work programmed book dollars per student for the fiscal years 1978 and 1979, compared with the recommended book dollars per student:

*Attachment B*

	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>
University of Nevada Reno	\$106.51	\$123.47	\$133.38	\$142.68
University of Nevada Las Vegas	\$ 87.02	\$ 91.63	\$ 98.96	\$105.89
Clark County Community College	\$ 9.08	\$ 8.69	\$ 11.38	\$ 12.28
Northern Nevada Community College	\$ 70.32	\$ 74.67	\$ 80.64	\$ 86.29
Western Nevada Community College	\$ 26.03	\$ 32.83	\$ 35.46	\$ 37.94

The projected net annual enrollment of full-time equivalent students in the instructional budgets is as follows:

	<u>1976</u>	<u>1977</u>	<u>% Change</u>	<u>1978</u>	<u>% Change</u>	<u>1979</u>	<u>% Change</u>	<u>1980</u>	<u>% Change</u>	<u>1981</u>	<u>% Change</u>
University of Nevada Reno	6,551.50	6,431.00	- 1.84%	6,272.00	- 2.47%	6,012.00	- 4.15%	6,012.00	0.0%	6,012.00	0.0%
University of Nevada Las Vegas	5,510.50	5,495.00	- .26%	5,549.50	+ .99%	5,457.00	- 1.67%	5,457.00	0.0%	5,457.00	0.0%
Clark County Community College	2,529.50	2,649.50	+ 4.74%	2,714.00	+ 2.43%	2,877.00	+ 6.01%	3,233.00	+12.37%	3,424.00	+ 5.91%
Northern Nevada Community College	367.50	374.50	+1.90%	365.00	- 2.54%	375.00	+ 2.74%	3,85.00	+ 2.67%	395.00	+ 2.80%
Western Nevada Community College	1,993.00	1,875.00	- 5.92%	2,132.00	+13.80%	2,308.00	+ 8.26%	2,539.00	+10.00%	2,793.00	+10.00%
				2,132.00							



Program Statement

The University of Nevada Las Vegas experienced a decline in enrollments in the fall of 1979. However, it is not felt that this necessarily indicates any continuing trend; enrollments at University of Nevada Las Vegas have remained relatively stable since 1975-76. For budgetary purposes, enrollments are projected to remain constant over the next biennium.

Revenues - It is recommended the University of Nevada Las Vegas be supported by the same types of revenue as in the past. The Social Work Grant has been removed to the University's estimative budget; the salaries of five professionals and one classified person have been removed from the regular budget and 70 full-time equivalent students associated with the Social Work Grant have been excluded from enrollment projections for both years of the biennium. No increases in tuition from the current level are recommended at this time.

Expenditures

The same 20 to 1 overall student/faculty ratio in instruction is recommended in this budget as is recommended in the University of Nevada Reno's budget; it is composed of a 19.5 student/faculty ratio for all programs except nursing, which is recommended at a 7.5 to 1 student/faculty ratio. The computation used to derive the number of faculty in instruction is as follows:

5,457 students of which 105 are nursing students  
 5,352 divided by 19.5 equals 274.46 faculty  
 105 divided by 7.5 equals 14.00 faculty  
 288.46 faculty divided by 10 equals  
 28.85 full-time graduate assistants divided by 3 equals 9.6 faculty  
 equivalent graduate assistants. 288.46 faculty minus 9.6 faculty  
 equivalent graduate assistants equals 278.85 faculty. 5,457 students  
 divided by 278.85 faculty equals 19.75 faculty per student.

As with the University of Nevada Reno's budget, deans are excluded from instruction and placed in the functional area of academic support. The same ratios for the number of wage dollars per faculty and out-of-state travel dollars per faculty are recommended for the University of Nevada Las Vegas as are recommended for the University of Nevada Reno. One full-time equivalent graduate assistant is budgeted for each ten faculty and every 4.85 faculty generates one classified employee. Operating dollars per faculty reflect the University's request for fiscal year 1979-80 with a 7% increase for fiscal year 1980-81.

No new positions are recommended in other functional areas.

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>Revenues</u>												
State Appropriation		\$12,289,681		\$13,691,442		\$16,793,960		\$14,291,928		\$19,061,659		\$15,462,350
Classified Salary Adjustment		226,760		438,166								15,462,032
Transfer to Business Center South		- 527,493		- 568,635								
Reversion		- 25,812										
Registration Fees		1,836,594		2,094,463		1,862,784		1,800,810		1,918,610		1,800,810
Non-Resident Tuition		978,485		964,500		1,000,500		964,500		1,040,250		964,500
Miscellaneous Student Fees		4,226		47,000		25,000		25,000		27,000		27,000
Federal Funds		204,294		88,851		88,851		88,851		88,851		88,851
Social Work Grant		136,202		130,000		0		0		0		0
Miscellaneous Revenue		246,303		310,000		285,000		285,000		285,000		285,000
<b>Total Revenue</b>		<b>\$15,369,240</b>		<b>\$17,195,787</b>		<b>\$20,056,095</b>		<b>\$17,456,089</b>		<b>\$22,421,370</b>		<b>\$18,628,517</b>

17,465,883

18,628,193

1182

EXHIBIT B



	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Expenditures</b>												
<b>Instruction</b>												
Full-Time Equivalent Students												
Lower Division	3,171		3,150		3,244		3,150		3,341		3,150	
Upper Division	1,548		1,512		1,557		1,512		1,604		1,512	
Graduate	689		648		667		648		687		648	
Nursing	99		105		108		105		111		105	
Health Sciences	43		42		43		42		44		42	
Total Full-Time Equivalent Students	5,550		5,457		5,619		5,457		5,787		5,457	
Total Student/Teacher Ratio*	17.20		15.78		15.88		17.73		15.86		17.73	
Total Student/Faculty Ratio	18.64		17.57		17.64		19.57		17.61		19.57	
Faculty/Graduate Assistant Ratio	11.94		12.29		9.03		10.00		9.06		10.00	
Faculty/Classified Ratio	5.36		5.40		4.52		4.85		5.71		4.85	
Wages/Faculty Ratio	\$296.87		\$359.42		\$668.57		\$310.30		\$686.36		\$327.36	
Operating Dollar/Faculty Ratio	\$1,776.88		\$1,448.80		\$2,018.90		\$2,018.90 <sup>81</sup>		\$2,021.36		\$2,160.18 <sup>18</sup> \$2,021.36	
Out-of-State Travel/Faculty Ratio	\$50.11		\$64.55		\$200.00		\$50.00		\$200.00		\$50.00	
Professional Positions												
Faculty Positions	297.73	\$ 5,875,990	300.68	\$ 6,438,630	308.68	\$ 6,575,308	278.85	\$ 5,870,071 <sup>071</sup> \$ 5,870,289	318.68	\$ 6,754,349	278.85	\$ 5,870,071 <sup>071</sup> \$ 5,870,289
Letters of Appointment		0	9.92	100,000	9.92	150,000		0	9.92	175,000		0
Graduate Assistants	24.94	231,497	25.28	282,600	35.28	409,600	28.85	329,163	36.28	424,760	28.85	329,163
Total Professional Positions	322.67	\$ 6,107,487	335.88	\$ 6,821,230	353.88	\$ 7,134,908	307.70	\$ 6,199,432 <sup>234</sup>	364.88	\$ 7,354,109	307.70	\$ 6,199,432
Classified Positions	55.50	579,151	57.50	636,634	70.50	753,105	57.50	652,488	72.50	792,232	57.50	668,812
Fringe Benefits		692,497		843,512		882,117		804,504 <sup>814514</sup>		910,463		868,516 <sup>868,420</sup>
Total Positions	378.17	\$ 7,379,135	393.38	\$ 8,301,376	424.38	\$ 8,770,130	365.20	\$ 7,656,424 <sup>766,231</sup>	437.38	\$ 9,056,804	365.20	\$ 7,736,759 <sup>7,736,466</sup>
Wages		88,388		111,635		219,378		86,525		225,538		91,285
Operating		529,031		449,996		643,218		562,946		664,219		602,367
Total Instruction	378.17	\$ 7,996,554	393.38	\$ 8,863,007	424.38	\$ 9,632,726	365.20	\$ 8,305,895 <sup>835,707</sup>	437.38	\$ 9,946,561	365.20	\$ 8,430,411 <sup>8,430,118</sup>
Research Stimulation		\$ 0		\$ 22,000		\$ 100,000		\$ 0		\$ 100,000		\$ 0

\*Includes graduate assistants

1183

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	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Academic Support</b>												
<b>Vice President for Academic Affairs</b>												
Professional Positions	1.00	\$ 42,210	1.00	\$ 45,193	1.00	\$ 45,193	1.00	\$ 45,333	1.00	\$ 45,193	1.00	\$ 45,489
Classified Positions	2.00	23,605	2.00	25,898	2.00	27,025	2.00	26,798	2.00	27,253	2.00	27,746
Total Positions	3.00	\$ 65,815	3.00	\$ 71,091	3.00	\$ 72,218	3.00	\$ 72,131	3.00	\$ 72,446	3.00	\$ 73,235
Operating		14,414		10,000		11,500		16,657		12,500		15,483
Out-of-State Travel <sup>a</sup>		20,598		22,037		71,080		15,483		73,480		15,483
Total Vice President for Academic Affairs	3.00	\$ 100,827	3.00	\$ 103,128	3.00	\$ 154,798	3.00	\$ 104,271	3.00	\$ 158,426	3.00	\$ 106,541
<b>Deans Offices</b>												
Professional Positions	8.84	\$ 341,461	9.00	\$ 361,865	9.00	\$ 361,865	9.00	\$ 363,126	9.00	\$ 361,865	9.00	\$ 364,530
Classified Positions	13.00	181,826	14.00	198,481	17.50	239,768	13.00	190,556	18.50	258,371	13.00	197,124
Total Positions	21.84	\$ 523,287	23.00	\$ 560,346	26.50	\$ 601,633	22.00	\$ 553,682	27.50	\$ 620,236	22.00	\$ 561,654
Wages		24,161		26,356		31,218		26,892		32,405		28,371
Operating		62,508		58,800		77,988		72,565		75,150		75,150
Total Deans Offices	21.84	\$ 609,956	23.00	\$ 645,502	26.50	\$ 710,839	22.00	\$ 653,139	27.50	\$ 727,791	22.00	\$ 665,175
<b>Audio-Visual Communications</b>												
Professional Positions	3.00	\$ 66,128	2.80	\$ 61,536	3.80	\$ 76,395	2.80	\$ 61,928	3.80	\$ 76,395	2.80	\$ 62,365
Classified Positions	6.00	77,503	8.00	101,473	9.50	124,657	6.00	78,766	10.00	134,065	6.00	81,568
Total Positions	9.00	\$ 143,631	10.80	\$ 163,009	13.30	\$ 201,052	8.80	\$ 140,694	13.80	\$ 210,460	8.80	\$ 143,933
Wages		11,475		11,549		12,120		12,120		12,120		12,120
Operating		70,095		70,000		77,000		77,000		84,700		84,700
Total Audio-Visual Communications	9.00	\$ 225,201	10.80	\$ 244,558	13.30	\$ 290,172	8.80	\$ 229,814	13.80	\$ 307,280	8.80	\$ 240,753
<b>Learning Resource Center</b>												
Professional Positions	2.00	\$ 27,813	2.00	\$ 35,651	3.00	\$ 50,481	2.00	\$ 35,931	3.00	\$ 50,481	2.00	\$ 36,243
Graduate Assistants		0		0	0.33	3,838		0	0.33	4,040		0
Classified Positions	2.00	20,367	2.00	23,182	2.00	24,145	2.00	24,014	2.00	24,750	2.00	24,892
Total Positions	4.00	\$ 48,180	4.00	\$ 58,833	5.33	\$ 78,464	4.00	\$ 59,945	5.33	\$ 79,271	4.00	\$ 61,135
Wages		6,030		6,060		9,090		6,712		12,120		7,081
Operating		4,957		5,700		9,500		5,728		11,000		6,129
Total Learning Resource Center	4.00	\$ 59,167	4.00	\$ 70,593	5.33	\$ 97,054	4.00	\$ 72,385	5.33	\$ 102,391	4.00	\$ 74,345



	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Scholarships and Fellowships</b>												
Faculty Grants-in-Aid		\$ 26,016		\$ 30,750		\$ 40,000		\$ 26,106		\$ 40,000		\$ 26,106
Graduate Grants-in-Aid		49,055		66,642		77,280		59,200		77,874		59,200
Classified Grants-in-Aid		3,499		5,750		5,750		3,499		5,750		3,499
Veteran's Grants-in-Aid		0		1,500		1,500		1,500		1,500		1,500
Nevada Indian Grants-in-Aid		1,023		3,300		3,300		1,023		3,300		1,023
Miscellaneous Grants-in-Aid		176,069		190,256		201,868		176,069		209,276		176,069
<b>Total Scholarships, Fellowships</b>		<b>\$ 255,662</b>		<b>\$ 298,198</b>		<b>\$ 329,698</b>		<b>\$ 267,397</b>		<b>\$ 337,700</b>		<b>\$ 267,397</b>
<b>Reserve</b>												
Contingency Reserve		\$ 9,000		\$ 42,254		\$ 0		\$ 0		\$ 0		\$ 0
Unrealized Income Reserve		0		94,000		0		0		0		0
Professional Salary Reserve		0		0		1,011,028		\$ 645,040		645,020		2,195,393
												\$ 1,167,521
<b>Reserve - Total</b>												<b>1,167,521</b>
Professional Positions		0		\$ 0		\$ 928,482		\$ 592,375		\$ 2,016,149		\$ 1,072,170
Fringe Benefits		0		0		82,546		52,665		52,663		179,244
<b>Total Reserve</b>		<b>\$ 9,000</b>		<b>\$ 136,254</b>		<b>\$ 1,011,028</b>		<b>\$ 645,040</b>		<b>645,022</b>		<b>\$ 2,195,393</b>
												<b>\$ 1,167,521</b>
<b>Appropriation Area Total</b>												
Professional Positions	358.56	\$ 7,265,040	372.42	\$ 8,073,043	391.92	\$ 9,369,226	340.67	\$ 7,997,057	404.42	\$ 10,702,701	340.67	\$ 8,470,880
Graduate Assistants	25.94	240,159	26.28	293,800	37.93	440,200	28.85	329,163	39.26	460,360	28.85	329,163
Classified Positions	299.92	3,134,772	310.42	3,565,734	341.42	3,900,657	302.92	3,593,143	364.92	4,219,819	302.92	3,682,985
Fringe Benefits		1,261,050		1,412,875		1,585,899		1,466,402		1,752,749		1,627,536
<b>Total Positions</b>	<b>684.42</b>	<b>\$ 11,901,021</b>	<b>709.12</b>	<b>\$ 13,345,452</b>	<b>771.27</b>	<b>\$ 15,295,982</b>	<b>672.44</b>	<b>\$ 13,385,765</b>	<b>808.60</b>	<b>\$ 17,135,629</b>	<b>672.44</b>	<b>\$ 14,116,584</b>
Wages		209,939		232,477		399,538		219,370		421,009		231,678
Operating		3,234,792		3,592,746		4,282,191		3,832,420		4,783,848		4,261,741
Out-of-State Travel		23,488		25,112		78,384		18,534		80,884		18,534
<b>TOTAL UNIVERSITY OF NEVADA LAS VEGAS</b>	<b>684.42</b>	<b>\$ 15,369,240</b>	<b>709.12</b>	<b>\$ 17,195,787</b>	<b>771.27</b>	<b>\$ 20,056,095</b>	<b>672.44</b>	<b>\$ 17,456,089</b>	<b>808.60</b>	<b>\$ 22,421,370</b>	<b>672.44</b>	<b>\$ 18,628,517</b>

- a. Includes out-of-state travel for academic support and instructional professional positions.
- b. Includes out-of-state travel for other than academic support or instructional professional positions.

17,465,883

18,628,193

1981

EXHIBIT B

Program Statement

Statewide Programs, University of Nevada Las Vegas, is responsible for administering the organized research and public service functions of the University of Nevada Las Vegas. Student fees and grants collected for the operation of departments in this budget are received and spent from the University estimative

budget. Recommended numbers of positions reflect those authorized by the Legislature for the last biennium. The recommended increases in dollar amounts reflect the impact of inflation.

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Revenues</b>												
State Appropriation		\$ 206,619		\$ 218,494		\$ 481,480		\$ 232,003 <sup>131</sup>		\$ 476,525		\$ 246,023
Classified Salary Adjustment		1,965		2,914								245,425
<b>Total Revenues</b>		<b>\$ 208,584</b>		<b>\$ 221,408</b>		<b>\$ 481,480</b>		<b>\$ 232,003</b>		<b>\$ 476,525</b>		<b>\$ 245,425</b>

Expenditures

Research

Center for Business and Economic Research

Professional Positions	2.00	\$ 52,291	2.00	\$ 51,729	2.00	\$ 55,332	2.00	\$ 51,729	2.00	\$ 55,332	2.00	\$ 51,729
Graduate Assistants	0.66	6,220	0.66	7,200	1.00	11,800	0.66	7,788	1.00	12,000	0.66	7,920
Classified Positions	1.00	9,022	1.00	9,681	1.50	17,860	1.00	10,050	1.50	16,502	1.00	10,284
Fringe Benefits		6,882		7,146		6,955		7,476 <sup>7604</sup>		8,424		7,496 <sup>8094</sup>
Total Positions	3.66	\$ 74,415	3.66	\$ 75,756	4.50	\$ 91,947	3.66	\$ 77,043 <sup>77,171</sup>	4.50	\$ 92,258	3.66	\$ 77,429 <sup>78,027</sup>
Wages		7,432		7,560		9,600		8,273		10,200		8,728
Operating		13,657		17,198		20,100		15,783		20,550		16,888
Out-of-State Travel		100		100		400		100		400		100
<b>Total Research</b>	<b>3.66</b>	<b>\$ 95,604</b>	<b>3.66</b>	<b>\$ 100,614</b>	<b>4.50</b>	<b>\$ 122,047</b>	<b>3.66</b>	<b>\$ 101,199</b>	<b>4.50</b>	<b>\$ 123,408</b>	<b>3.66</b>	<b>\$ 103,145</b>

Public Service

Continuing Education

Professional Positions	1.49	\$ 38,962	1.49	\$ 43,558	4.00	\$ 99,371	1.49	\$ 43,767	4.00	\$ 99,371	1.49	\$ 43,999
Classified Positions	0.25	3,307	0.25	3,478	4.00	43,576	0.25	3,597	4.00	44,666	0.25	3,722
Total Positions	1.74	\$ 42,269	1.74	\$ 47,036	8.00	\$ 142,947	1.74	\$ 47,364	8.00	\$ 144,037	1.74	\$ 47,721
Operating		3,300		1,329		4,587		3,815		6,275		4,082
Out-of-State Travel		75		75		800		75		800		75
<b>Total Continuing Education</b>	<b>1.74</b>	<b>\$ 45,644</b>	<b>1.74</b>	<b>\$ 48,440</b>	<b>8.00</b>	<b>\$ 148,334</b>	<b>1.74</b>	<b>\$ 51,254</b>	<b>8.00</b>	<b>\$ 151,112</b>	<b>1.74</b>	<b>\$ 51,878</b>



STATEWIDE PROGRAMS - UNIVERSITY OF NEVADA LAS VEGAS - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>University of Nevada Las Vegas Museum</u>												
Professional Positions	2.50	\$ 36,768	2.50	\$ 44,063	3.50	\$ 58,922	2.50	\$ 44,413	3.50	\$ 58,922	2.50	\$ 44,803
Classified Positions	2.00	20,061	2.00	22,406	5.00	59,227	1.00	11,610	5.00	61,742	1.00	12,039
Total Positions	4.50	\$ 56,829	4.50	\$ 66,469	8.50	\$ 118,149	3.50	\$ 56,023	8.50	\$ 120,664	3.50	\$ 56,842
Wages		0		0		3,640		0		7,280		0
Operating		10,432		5,760		64,822		12,058		23,395		12,902
Out-of-State Travel		75		125		900		125		900		125
Total Museum	4.50	\$ 67,336	4.50	\$ 72,354	8.50	\$ 187,511	3.50	\$ 68,206	8.50	\$ 152,239	3.50	\$ 69,869
<u>Public Service - Total</u>												
Professional Positions	3.99	\$ 67,702	3.99	\$ 78,496	7.50	\$ 141,596	3.99	\$ 78,496	7.50	\$ 141,596	3.99	\$ 78,496
Classified Positions	2.25	20,762	2.25	22,659	9.00	89,881	1.25	13,187	9.00	93,192	1.25	13,517
Fringe Benefits		10,634		12,350		29,619		11,704		29,913		12,550
Total Positions	6.24	\$ 99,098	6.24	\$ 113,505	16.50	\$ 261,096	5.24	\$ 103,387	16.50	\$ 264,701	5.24	\$ 104,563
Wages		0		0		3,640		0		7,280		0
Operating		13,732		7,089		69,409		15,873		29,670		16,984
Out-of-State Travel		150		200		1,700		200		1,700		200
Total Public Service	6.24	\$ 112,980	6.24	\$ 120,794	16.50	\$ 335,845	5.24	\$ 119,460	16.50	\$ 303,351	5.24	\$ 121,747
<u>Reserve</u>												
Professional Salary Reserve												
Professional Positions		\$ 0		\$ 0		\$ 21,662		\$ 10,418		\$ 45,703		\$ 18,857
Fringe Benefits		0		0		1,926		926		4,063		1,676
Total Reserve		\$ 0		\$ 0		\$ 23,588		\$ 11,344		\$ 49,766		\$ 20,533
<u>Appropriation Area Total</u>												
Professional Positions	5.99	\$ 119,993	5.99	\$ 130,225	9.50	\$ 218,590	5.99	\$ 140,643	9.50	\$ 242,631	5.99	\$ 149,082
Graduate Assistants	0.66	6,220	0.66	7,200	1.00	11,800	0.66	7,788	1.00	12,000	0.66	7,920
Classified Positions	3.25	29,784	3.25	32,340	10.50	107,741	2.25	23,237	10.50	109,694	<del>2.75</del> 2.25	23,801
Fringe Benefits		17,516		19,496		38,500		<del>20,106</del> 20,234		42,400		<del>21,722</del> 22,320
Total Positions	9.90	\$ 173,513	9.90	\$ 189,261	21.00	\$ 376,631	8.90	\$ <del>191,774</del> 191,902	21.00	\$ 406,725	8.90	\$ <del>202,525</del> 203,123
Wages		7,432		7,560		13,240		8,273		17,480		8,728
Operating		27,389		24,287		89,509		31,656		50,220		33,872
Out-of-State Travel		250		300		2,100		300		2,100		300
<b>TOTAL STATEWIDE PROGRAMS - LAS VEGAS</b>	<b>9.90</b>	<b>\$ 208,584</b>	<b>9.90</b>	<b>\$ 221,408</b>	<b>21.00</b>	<b>\$ 481,480</b>	<b>8.90</b>	<b>\$ <sup>131</sup>232,003</b>	<b>21.00</b>	<b>\$ 476,525</b>	<b>8.90</b>	<b>\$ <sup>246,023</sup>245,425</b>

1185

Program Statement

The student athletic fees received in support of the Intercollegiate Athletics Program at the University of Nevada Las Vegas are no longer being reflected in the Executive Budget. For this reason, no recommendations are made for

individual line items; the recommended State appropriation represents an increase of 8% over the 1978-79 appropriation for 1979-80 and an additional increase of 7% for 1980-81.

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Revenues</b>												
State Appropriation		\$ 543,791		\$ 573,700		\$ 1,047,426		\$ 619,596		\$ 1,163,951		\$ 662,968
Classified Salary Adjustment		2,987		4,687								
Gate Receipts		158,000		163,000		0		0		0		0
<b>Total Revenues</b>		<b>\$ 704,778</b>		<b>\$ 741,387</b>		<b>\$ 1,047,426</b>		<b>\$ 619,596</b>		<b>\$ 1,163,951</b>		<b>\$ 662,968</b>
<b>Expenditures</b>												
<b>Student Services</b>												
<b>Director's Office</b>												
Professional Positions	3.50	\$ 87,495	4.50	\$ 108,532	8.50	\$ 177,374			8.50	\$ 177,374		
Classified Positions	1.00	14,430		0	2.00	16,963			2.00	17,619		
<b>Total Positions</b>	<b>4.50</b>	<b>\$ 101,925</b>	<b>4.50</b>	<b>\$ 108,532</b>	<b>10.50</b>	<b>\$ 194,337</b>			<b>10.50</b>	<b>\$ 194,993</b>		
Wages		7,192		6,000		7,000				8,000		
Operating		38,337		31,962		32,200				39,300		
Out-of-State Travel		2,953		3,000		6,000				7,000		
<b>Total Director's Office</b>	<b>4.50</b>	<b>\$ 150,407</b>	<b>4.50</b>	<b>\$ 149,494</b>	<b>10.50</b>	<b>\$ 239,537</b>			<b>10.50</b>	<b>\$ 249,293</b>		
<b>Men's Programs</b>												
Professional Positions	9.92	\$ 235,419	9.92	\$ 261,301	9.92	\$ 261,301			9.92	\$ 261,301		
Classified Positions	2.00	26,500	2.00	27,845	2.00	27,909			2.00	27,964		
<b>Total Positions</b>	<b>11.92</b>	<b>\$ 261,919</b>	<b>11.92</b>	<b>\$ 289,146</b>	<b>11.92</b>	<b>\$ 289,210</b>			<b>11.92</b>	<b>\$ 289,265</b>		
Wages		12,375		0		6,000				7,250		
Operating		19,973		0		32,800				38,184		
<b>Total Men's Programs</b>	<b>11.92</b>	<b>\$ 294,267</b>	<b>11.92</b>	<b>\$ 289,146</b>	<b>11.92</b>	<b>\$ 328,010</b>			<b>11.92</b>	<b>\$ 334,699</b>		



UNIVERSITY OF NEVADA BUSINESS CENTER - SOUTH - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>Reserve</u>												
Professional Salary Reserve												
Professional Positions		\$ 0		\$ 0		\$ 28,826		\$ 17,874		\$ 56,603		\$ 32,353
Fringe Benefits		0		0		2,563		1,589		5,032		2,876
Operating		1,500										
Total Reserve		\$ 1,500		\$ 0		\$ 31,389		\$ 19,463		\$ 61,635		\$ 35,229
<u>Appropriation Area Total</u>												
Professional Positions	9.33	\$ 184,069	10.33	\$ 223,430	11.33	\$ 272,800	10.33	\$ 241,304	11.33	\$ 300,577	10.33	\$ 255,783
Classified Positions	34.33	416,788	35.33	441,729	36.33	453,884	35.33	452,771	37.33	472,400	35.33	464,091
Fringe Benefits		70,748		83,693		90,239		92,664		94,892		102,079
Total Positions	44.66	\$ 671,605	45.66	\$ 748,852	47.66	\$ 816,923	45.66	\$ 786,739	48.66	\$ 867,869	45.66	\$ 821,953
Wages		13,250		8,466		13,330		10,027		10,050		9,440
Operating		86,140		77,215		85,402		84,245		88,404		86,731
Out-of-State Travel		467		467		1,866		517		1,866		517
<b>TOTAL UNIVERSITY OF NEVADA</b>												
<b>BUSINESS CENTER SOUTH</b>	<b>44.66</b>	<b>\$ 771,462</b>	<b>45.66</b>	<b>\$ 835,000</b>	<b>47.66</b>	<b>\$ 917,521</b>	<b>45.66</b>	<b>\$ 881,528</b>	<b>48.66</b>	<b>\$ 968,189</b>	<b>45.66</b>	<b>\$ 918,641</b>

100

EXHIBIT B

Program Statement

Enrollments at Clark County Community College are expected to increase by approximately 12.4% in 1979-80 and by almost 6% in 1980-81. While the universities have been experiencing declining enrollments, the community colleges have been growing.

Revenues - No receipts of federal vocational technical education funds are anticipated in the next biennium.

Expenditures - The recommended amounts for instruction were developed on the basis of a 24 to 1 student/faculty ratio for courses on the main campus of Clark County Community College and a 12 to 1 student/faculty ratio for courses taught in the outlying rural areas. The Dental Hygiene Program is recommended at a

6 to 1 student/faculty ratio while the Nursing Program is recommended at a 10 to 1 student/faculty ratio. Deans are excluded from the instructional portion of the budget and placed in academic support. The ratios used for support levels of instruction are shown at the beginning of the instruction area. The same support levels were used for all community colleges for wages per faculty, operating dollars per faculty, out-of-state travel per faculty, and faculty per classified positions. The net effect at Clark County Community College of the different student/faculty ratios in various programs is an overall student/faculty ratio of 20.9 for fiscal year 1979-80 and 20.8 for fiscal year 1980-81. The ratio of full-time to part-time faculty in instruction is recommended at 45% full-time, 55% part-time.

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>Revenues</u>												
State Appropriation		\$ 3,335,122		\$ 3,617,072		\$ 5,425,241		<del>\$ 3,917,613</del>		\$ 6,508,936		<del>\$ 4,330,607</del>
Classified Salary Adjustment		30,477		87,850								
Transfer to Business Center South	-	247,007	-	266,365								
Reversion	-	4,767										
Registration Fees		717,055		816,000		766,000		824,415		827,000		873,120
Miscellaneous Revenues		112,451		34,000		38,000		38,000		38,000		38,000
Federal Funds		134,569		135,700		0		0		0		0
<b>Total Revenues</b>		<b>\$ 4,077,900</b>		<b>\$ 4,424,257</b>		<b>\$ 6,229,241</b>		<b>\$ 4,780,028</b>		<b>\$ 7,373,936</b>		<b>\$ 5,241,727</b>
								4,965,276				5,444,532
<u>Expenditures</u>												
<u>Instruction</u>												
Faculty and Support												
Full-Time Equivalent Students												
Occupational Programs	1,297.1		1,356.8		1,418.8		1,493.8		1,493.8		1,567.8	65.33
Univ. Parallel Programs	1,005.0		1,058.0		1,114.0		1,166.0	1170.0 <sup>62.24</sup>	1,170.0		1,229.0	51.21
Developmental Programs	152.0		159.0		166.0		174.0	174.0	174.0		181.0	7.54
Rural Teaching	207.0		240.0		278.0		322.0	322.0	322.0		373.0	31.08
Dental Hygiene	15.6		25.9		35.9		35.9	35.9	35.9		35.9	5.98
Nursing	37.3		37.3		37.3		37.3	37.3	37.3		37.3	3.73
<b>Total Full-Time Equivalent Students</b>	<b>2,714.0</b>		<b>2,877.0</b>		<b>3,050.0</b>		<b>3,233.0</b>		<b>3,233.0</b>		<b>3,424.0</b>	



CLARK COUNTY COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Instruction - Continued</b>												
Student/Faculty Ratio	18.11		19.59		18.38		20.88		17.54		20.76	
Faculty/Classified Ratio	4.45		7.72		5.72		6.00		5.94		6.00	
Wages/Faculty Ratio	0		0		\$317.85		\$310.30		\$328.64		\$327.36	
Operating Dollar/Faculty Ratio	\$2,356.32		\$1,391.96		\$1,654.85		\$1,674.00		\$1,425.54		\$1,791.00	
Out-of-State Travel/Faculty Ratio	\$42.44		\$52.04		\$200.00		\$50.00		\$200.00		\$50.00	
Professional Positions	149.85	\$ 1,611,882	146.85	\$ 1,717,784	165.93	\$ 2,288,310	154.78	\$ 1,904,375 <del>1,751,995</del>	184.30	\$ 2,617,462	164.87	\$ 2,027,314 <del>1,866,125</del>
Classified Positions	33.00	277,561	19.00	188,623	29.00	277,929	25.80	262,526	31.00	306,521	27.48	286,613
Fringe Benefits		184,940		258,688		333,530		208,242 <del>223,488</del>		376,288		298,292 <del>254,494</del>
Total Positions	182.85	\$ 2,074,383	165.85	\$ 2,165,095	194.93	\$ 2,899,769	180.58	\$ 2,222,783 <del>2,374,389</del>	215.30	\$ 3,300,271	192.35	\$ 2,301,038 <del>2,568,421</del>
Wages		0		0		52,742		48,030		60,570		53,973
Operating		353,095		204,410		274,590		259,116		262,728		295,315
Total Instruction	182.85	\$ 2,427,478	165.85	\$ 2,369,505	194.93	\$ 3,227,101	180.58	\$ 2,620,909 <del>2,701,553</del>	215.30	\$ 3,623,569	192.35	\$ 2,740,318 <del>2,917,771</del>
<b>Academic Support</b>												
<b>Dean's Office: Instruction</b>												
Professional Positions	3.00	\$ 78,888	3.00	\$ 94,171	3.00	\$ 94,171	3.00	\$ 94,591	3.00	\$ 94,171	3.00	\$ 95,059
Wages		0		0		1,515		0		1,818		0
Operating		5,337		4,000		7,500		6,167		8,200		6,599
Total Dean's Office: Instruction	3.00	\$ 84,225	3.00	\$ 98,171	3.00	\$ 103,186	3.00	\$ 100,758	3.00	\$ 104,189	3.00	\$ 101,658
<b>Library</b>												
Professional Positions	6.00	\$ 111,051	6.00	\$ 119,505	9.00	\$ 177,780	6.00	\$ 120,346	11.00	\$ 226,178	6.00	\$ 121,282
Classified Positions	8.00	75,031	8.00	86,143	11.00	120,340	8.00	89,310	12.00	134,484	8.00	92,655
Total Positions	14.00	\$ 186,082	14.00	\$ 205,648	20.00	\$ 298,120	14.00	\$ 209,656	23.00	\$ 360,662	14.00	\$ 213,937
Wages		0		0		20,265		0		23,008		0
Operating		48,553		36,700		65,900		56,108		65,935		60,035
Total	14.00	\$ 234,635	14.00	\$ 242,348	20.00	\$ 384,285	14.00	\$ 265,764	23.00	\$ 449,605	14.00	\$ 273,972
Book Acquisition		24,625		25,000		35,000		36,792		45,000		42,047
Total Library	14.00	\$ 259,260	14.00	\$ 267,348	20.00	\$ 419,285	14.00	\$ 302,556	23.00	\$ 494,605	14.00	\$ 316,019

EXHIBIT B

1187

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Academic Support - Total</b>												
Professional Positions	9.00	\$ 171,862	9.00	\$ 191,785	12.00	\$ 243,820	9.00	\$ 191,785	14.00	\$ 287,279	9.00	\$ 191,785
Classified Positions	8.00	67,234	8.00	75,158	11.00	105,082	8.00	77,037	12.00	117,577	8.00	78,963
Fringe Benefits		25,874		32,876		43,389		35,425		49,977		38,248
Total Positions	17.00	\$ 264,970	17.00	\$ 299,819	23.00	\$ 392,291	17.00	\$ 304,247	26.00	\$ 454,833	17.00	\$ 308,996
Wages		0		0		21,780		0		24,826		0
Operating		78,515		65,700		108,400		99,067		119,135		108,681
<b>Total Academic Support</b>	<b>17.00</b>	<b>\$ 343,485</b>	<b>17.00</b>	<b>\$ 365,519</b>	<b>23.00</b>	<b>\$ 522,471</b>	<b>17.00</b>	<b>\$ 403,314</b>	<b>26.00</b>	<b>\$ 598,794</b>	<b>17.00</b>	<b>\$ 417,677</b>
<b>Student Services</b>												
<b>Dean of Student's Offices</b>												
Professional Positions	1.00	\$ 34,069	2.00	\$ 50,203	3.00	\$ 72,451	2.00	\$ 50,484	3.00	\$ 72,451	2.00	\$ 50,795
Classified Positions	1.00	16,057	1.00	13,650	2.00	23,349	1.00	14,117	2.00	23,736	1.00	14,610
Total Positions	2.00	\$ 50,126	3.00	\$ 63,853	5.00	\$ 95,800	3.00	\$ 64,601	5.00	\$ 96,187	3.00	\$ 65,405
Wages		48,105		50,500		27,682		27,682		31,348		31,348
Operating		74,877		60,000		84,288		84,288		65,670		65,670
<b>Total Dean of Student's Office</b>	<b>2.00</b>	<b>\$ 173,108</b>	<b>3.00</b>	<b>\$ 174,353</b>	<b>5.00</b>	<b>\$ 207,770</b>	<b>3.00</b>	<b>\$ 176,571</b>	<b>5.00</b>	<b>\$ 193,205</b>	<b>3.00</b>	<b>\$ 162,423</b>
<b>Admissions and Records</b>												
Professional Positions	1.00	\$ 22,880	1.00	\$ 23,985	2.00	\$ 42,333	1.00	\$ 24,125	2.00	\$ 42,333	1.00	\$ 24,281
Classified Positions	3.50	38,142	6.50	74,598	7.50	88,131	6.50	77,287	7.50	90,641	6.50	80,123
<b>Total Admissions, Records</b>	<b>4.50</b>	<b>\$ 61,022</b>	<b>7.50</b>	<b>\$ 98,583</b>	<b>9.50</b>	<b>\$ 130,464</b>	<b>7.50</b>	<b>\$ 101,412</b>	<b>9.50</b>	<b>\$ 132,974</b>	<b>7.50</b>	<b>\$ 104,404</b>
<b>Counseling</b>												
Professional Positions	6.00	\$ 101,974	8.00	\$ 146,522	14.00	\$ 248,371	8.00	\$ 147,643	19.00	\$ 325,522	8.00	\$ 148,891
Classified Positions		0	2.00	21,244	6.00	57,890	2.00	22,029	6.00	60,840	2.00	22,858
<b>Total Counseling</b>	<b>6.00</b>	<b>\$ 101,974</b>	<b>10.00</b>	<b>\$ 167,766</b>	<b>20.00</b>	<b>\$ 306,261</b>	<b>10.00</b>	<b>\$ 169,672</b>	<b>25.00</b>	<b>\$ 386,362</b>	<b>10.00</b>	<b>\$ 171,749</b>
<b>Financial Aids Office</b>												
Professional Positions	1.00	\$ 21,076	1.00	\$ 22,361	3.00	\$ 56,084	1.00	\$ 22,501	3.00	\$ 56,084	1.00	\$ 22,657
Classified Positions	1.00	12,028	2.00	22,894	3.00	32,254	3.00	35,228	3.00	33,183	3.00	36,526
<b>Total Financial Aids Office</b>	<b>2.00</b>	<b>\$ 33,104</b>	<b>3.00</b>	<b>\$ 45,255</b>	<b>6.00</b>	<b>\$ 88,338</b>	<b>4.00</b>	<b>\$ 57,729</b>	<b>6.00</b>	<b>\$ 89,267</b>	<b>4.00</b>	<b>\$ 59,183</b>



	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Services</b>												
Classified Positions	1.00	\$ 15,943	1.00	\$ 17,142	1.00	\$ 17,921	1.00	\$ 17,697	1.00	\$ 18,729	1.00	\$ 18,278
Operating												
Natural Gas						11,140		11,140		11,475		11,475
Electricity						140,286		140,286		146,622		146,622
Water Service						16,100		16,100		16,100		16,100
Sewage						1,300		1,300		1,300		1,300
Trash Removal						8,000		8,000		8,000		8,000
Telephone						46,000		46,000		46,000		46,000
Total Utilities		196,658		260,100		222,826		222,826		229,497		229,497
Total Services	1.00	\$ 212,601	1.00	\$ 277,242	1.00	\$ 240,747	1.00	\$ 240,523	1.00	\$ 248,226	1.00	\$ 247,775
<b>Operation and Maintenance Supervision</b>												
Professional Positions	1.00	\$ 20,002	1.00	\$ 21,243	1.00	\$ 21,243	1.00	\$ 21,383	1.00	\$ 21,243	1.00	\$ 21,539
Classified Positions	2.00	29,036	2.00	30,755	2.00	31,283	2.00	31,776	2.00	31,827	2.00	32,850
Total Positions	3.00	\$ 49,038	3.00	\$ 51,998	3.00	\$ 52,526	3.00	\$ 53,159	3.00	\$ 53,070	3.00	\$ 54,389
Operating		4,963		3,000		5,000		5,000		5,000		5,000
Total Operation, Maintenance Supervision	3.00	\$ 54,001	3.00	\$ 54,998	3.00	\$ 57,526	3.00	\$ 58,159	3.00	\$ 58,070	3.00	\$ 59,389
Property Rental		\$ 55,125		\$ 59,600		\$ 51,000		\$ 51,000		\$ 54,000		\$ 54,000
Property Insurance		\$ 10,232		\$ 12,000		\$ 15,000		\$ 15,000		\$ 18,000		\$ 18,000
<b>Operation and Maintenance of Plant - Total</b>												
Professional Positions	1.00	\$ 17,837	1.00	\$ 19,015	1.00	\$ 19,015	1.00	\$ 19,015	1.00	\$ 19,015	1.00	\$ 19,015
Classified Positions	13.00	143,015	13.00	153,921	16.00	185,723	13.00	157,769	16.00	192,055	13.00	161,713
Fringe Benefits		19,390		22,904		27,345		25,207		27,908		27,742
Total Positions	14.00	\$ 180,242	14.00	\$ 195,840	17.00	\$ 232,083	14.00	\$ 201,991	17.00	\$ 238,978	14.00	\$ 208,470
Operating		491,955		485,700		488,826		488,826		502,997		502,997
Total Operation, Maintenance of Plant	14.00	\$ 672,197	14.00	\$ 691,540	17.00	\$ 720,909	14.00	\$ 690,817	17.00	\$ 741,975	14.00	\$ 711,467

1188

EXHIBIT B

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Scholarships and Fellowships</b>												
Faculty Grants-in-Aid		\$ 6,657		\$ 7,000		\$ 9,000		\$ 7,693		\$ 10,000		\$ 8,231
Classified Grants-in-Aid		2,058		2,000		3,000		2,378		4,000		2,545
Nevada Indian Grants-in-Aid		1,407		1,300		2,000		1,626		2,500		1,740
Veterans Grants-in-Aid		1,500		1,400		2,000		1,733		2,000		1,855
Miscellaneous Grants-in-Aid		17,518		21,760		22,000		20,244		22,000		21,661
<b>Total Scholarships and Fellowships</b>		<b>\$ 29,140</b>		<b>\$ 33,460</b>		<b>\$ 38,000</b>		<b>\$ 33,674</b>		<b>\$ 40,500</b>		<b>\$ 36,032</b>
<b>Reserve</b>												
Contingency Reserve				\$ 40,387		\$ 0		\$ 0		\$ 0		\$ 0
Professional Salary Reserve				0		367,352		198,909 <sup>212,531</sup>		892,061		381,257 <sup>406,671</sup>
Unrealized Income Reserve				37,834		0		0		0		0
<b>Reserve - Total</b>												
Professional Positions				\$ 0		\$ 337,360		\$ 195,179 <sup>182,669</sup>		\$ 819,228		\$ 350,129
Fringe Benefits				0		29,992		16,240 <sup>17,372</sup>		72,833		31,128 <sup>33,203</sup>
Operating				78,221		0		0		0		0
<b>Total Reserve</b>				<b>\$ 78,221</b>		<b>\$ 367,352</b>		<b>\$ 198,909<sup>212,531</sup></b>		<b>\$ 892,061</b>		<b>\$ 381,257<sup>406,671</sup></b>
<b>Appropriation Area Total</b>												
Professional Positions	171.85	\$ 2,047,204	172.85	\$ 2,249,164	206.93	\$ 3,404,273	180.78	\$ 2,634,916 <sup>2,466,026</sup>	233.30	\$ 4,348,863	191.87	\$ 2,952,672 <sup>2,768,144</sup>
Classified Positions	65.00	601,428	65.00	682,275	100.00	1,022,469	72.80	778,485	104.00	1,099,694	74.48	815,472
Fringe Benefits		273,419		388,543		559,173		367,085 <sup>323,443</sup>		666,349		427,219 <sup>445,496</sup>
<b>Total Positions</b>	<b>236.85</b>	<b>\$ 2,922,051</b>	<b>237.85</b>	<b>\$ 3,319,982</b>	<b>306.93</b>	<b>\$ 4,985,915</b>	<b>253.58</b>	<b>\$ 3,611,596<sup>3,768,444</sup></b>	<b>337.30</b>	<b>\$ 6,114,906</b>	<b>266.35</b>	<b>\$ 4,010,835<sup>4,213,640</sup></b>
Wages <sup>a</sup>		48,105		50,500		109,274		75,712		123,814		85,321
Operating		1,098,950		1,044,632		1,092,638		1,082,181		1,088,328		1,134,477
Out-of-State Travel		8,794		9,143		41,414		10,539		46,888		11,094
<b>TOTAL CLARK COUNTY COMMUNITY COLLEGE</b>	<b>236.85</b>	<b>\$ 4,077,900</b>	<b>237.85</b>	<b>\$ 4,424,257</b>	<b>306.93</b>	<b>\$ 6,229,241</b>	<b>253.58</b>	<b>\$ 4,965,276<sup>4,780,028</sup></b>	<b>337.30</b>	<b>\$ 7,373,936</b>	<b>266.35</b>	<b>\$ 5,444,532<sup>5,241,727</sup></b>

a. Includes 1% fringe benefits

b. Out-of-state travel for all professional positions.



UNIVERSITY OF NEVADA RENO  
101-2980

Program Statement

For the last three years, the University of Nevada Reno has experienced declining enrollments. It is believed that this pattern is not an isolated anomolous situation, but rather part of a national trend. Because Washoe County and the communities surrounding the University of Nevada Reno are experiencing population increases, enrollments are projected to remain constant during the next biennium.

Revenues - It is recommended that the University of Nevada Reno be supported by the same types of revenue as in the past; the Social Work Grant has been removed to the University's estimative budgets. The salaries of the professional and classified persons paid for from the Social Work Grant have been excluded from this budget as well as the 13 full-time equivalent students generated by the program.

Non-resident tuition is recommended at the current level of \$1,500 per year per student.

Expenditures

In instruction, the number of recommended faculty positions is generated from the number of projected net annual full-time equivalent students. The overall number of total students to total faculty is 20 to 1. This number represents a 19.5 to 1 student/faculty ratio in all programs except nursing, which is recommended at a 7.5 to 1 student/faculty ratio. Included in the overall 20 to 1 ratio is an equivalency ratio of graduate students to professional faculty for the purposes of generating student credits. Three full-time equivalent graduate assistants are considered to be equivalent to one full-time faculty member in the number of student credits generated. The specific method used to derive the number of faculty in instruction is as follows:

5,932 divided by 19.5 equals 304.21 faculty  
80 divided by 7.5 equals 10.67 faculty

314.88 faculty divided by 10 equals 31.50 full-time graduate assistants divided by 3 equals 10.50 faculty equivalent graduate assistants. 314.88 faculty minus 10.50 faculty equivalent graduate assistants equals 304.38 faculty. 6,012 students divided by 304.38 faculty equals 19.75 faculty per student.

Support levels for the faculty are generated from the ratios appearing in the beginning of the instruction functions. Deans have been separated from the instruction function in the National Association of College and University Budget Officers formula and placed in academic support. Deans are therefore excluded from all ratios used in the instruction area. One full-time equivalent graduate assistant is budgeted for each ten faculty and every 4.9 faculty generates one classified employee.

Operating dollars per faculty reflect the University's request for fiscal year 1979-80 and a 7% increase for fiscal year 1980-81.

Wage dollars per faculty member are those authorized in 1978-79 with a 5.5% increase per year for each year of the biennium.

Out-of-state travel reflects \$50 for each faculty member.

No new positions are recommended in other functional areas.

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Revenues</b>												
State Appropriation		\$ 15,514,070		\$17,082,528		\$20,575,477		<del>\$17,133,269</del>		\$23,207,968		<del>\$18,407,313</del>
Classified Salary Adjustment		380,036		578,121								
Transfer to Business Center North	-	658,539	-	710,114								
Registration Fees		1,930,872		2,215,965		1,909,240		1,983,960		1,966,515		1,983,960
Non-Resident Tuition		1,192,900		1,185,000		1,240,000		1,185,000		1,240,000		1,185,000
Miscellaneous Student Fees		27,048		45,000		30,000		30,000		30,000		30,000
Federal Funds		109,442		114,470		110,000		110,000		110,000		110,000
Social Work Grant		68,802		32,000		0		0		0		0
Miscellaneous Revenue		597,615		520,000		637,000		637,000		687,000		687,000
<b>Total Revenue</b>		<b>\$19,162,246</b>		<b>\$21,062,970</b>		<b>\$24,501,717</b>		<b>\$21,081,229</b>		<b>\$27,241,483</b>		<b>\$22,403,473</b>
								21,081,059				22,403,294

**Expenditures**

**Instruction**

Full-Time Equivalent Students

Lower Division	3,421		3,313		3,412		3,313		3,514		3,313
Upper Division	1,730		1,682		1,732		1,682		1,784		1,682
Graduate	843		777		800		777		824		777
Nursing	85		80		82		80		84		80
Health Sciences	193		160		165		160		170		160
<b>Total Full-Time Equivalent Students</b>	<b>6,272</b>		<b>6,012</b>		<b>6,191</b>		<b>6,012</b>		<b>6,376</b>		<b>6,012</b>
Total Student/Teacher Ratio*	16.58		15.50		15.40		17.90		15.39		17.90
Total Student/Faculty Ratio	18.73		17.37		17.60		19.75		17.58		19.75
Faculty/Graduate Assistant Ratio	7.70		8.28		7.00		10.00		7.00		10.00
Faculty/Classified Ratio	5.48		5.57		4.56		4.90		4.51		4.90
Wages/Faculty Ratio	\$272.77		\$247.33		\$340.39		\$310.30		\$324.55		\$327.36
Operating Dollar/Faculty Ratio	\$1,508.00		\$1,184.47		\$1,717.80		\$1,717.8072		\$2,336.00		\$1,837.8092
Out-of-State Travel/Faculty Ratio	\$55.05		\$55.31		\$200.00		\$50.00		\$200.00		\$50.00



UNIVERSITY OF NEVADA RENO - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Instruction - Continued</b>												
Professional Positions												
Faculty Positions	334.91	\$ 6,982,226	346.61	\$ 8,067,934	351.68	\$ 8,065,374	304.38	\$ 7,087,024	362.68	\$ 8,263,136	304.38	\$ 7,087,024
Letters of Appointment		89,069		0		0		0		0		0
Graduate Assistants	43.48	479,218	41.82	476,300	50.30	573,949	31.50	359,300	51.63	589,120	31.50	359,300
Total Professional Positions	378.39	\$ 7,550,513	388.43	\$ 8,544,234	401.98	\$ 8,639,323	335.88	\$ 7,446,324	414.31	\$ 8,852,256	335.88	\$ 7,446,324
Classified Positions	61.10	740,632	62.10	773,443	77.20	895,839	62.10	792,779	80.05	928,074	62.10	812,599
Fringe Benefits		865,808		995,268		1,034,273		952,612		1,062,321		1,011,545
Total Positions	439.49	\$ 9,156,953	450.33	\$10,312,945	479.18	\$10,569,435	397.98	\$ 9,191,715	494.36	\$10,842,651	397.98	\$ 9,270,468
Wages		91,352		85,603		119,707		94,446		117,707		99,643
Operating		505,049		412,606		604,119		522,839		847,209		559,425
Total Instruction	439.49	\$ 9,753,354	450.53	\$10,811,154	479.18	\$11,293,261	397.98	\$ 9,809,000	494.36	\$11,807,567	397.98	\$ 9,929,536
								9,802,843				9,929,379
*Includes graduate assistants												
<b>Research</b>												
<b>George Whittell Forest</b>												
Professional Positions	0.20	\$ 4,815	0.20	\$ 3,406	0.20	\$ 3,743	0.20	\$ 3,770	0.20	\$ 3,743	0.20	\$ 3,802
Wages		0	.00	0		600		600		600		600
Operating		1,035		2,650		5,520		1,204		6,072		1,297
Total George Whittell Forest	0.20	\$ 5,850	0.20	\$ 6,056	0.20	\$ 9,863	0.20	\$ 5,574	0.20	\$ 10,415	0.20	\$ 5,699
Research Stimulation		\$ 11,003		\$ 11,660		\$ 100,000		\$ 12,798		\$ 100,000		\$ 13,784
<b>Research - Total</b>												
Professional Positions	0.20	\$ 4,338	0.20	\$ 3,068	0.20	\$ 3,338	0.20	\$ 3,338	0.20	\$ 3,338	0.20	\$ 3,338
Fringe Benefits		477		338		411		432		411		464
Total Positions	0.20	\$ 4,815	0.20	\$ 3,406	0.20	\$ 3,749	0.20	\$ 3,770	0.20	\$ 3,749	0.20	\$ 3,802
Wages		0		0		594		600		594		600
Operating		12,038		14,310		105,520		14,002		106,072		15,081
Total Research	0.20	\$ 16,853	0.20	\$ 17,716	0.20	\$ 109,863	0.20	\$ 18,372	0.20	\$ 110,415	0.20	\$ 19,483
<b>Public Service - Public Occasions Board</b>												
		6,558		\$ 6,890		\$ 10,745		\$ 7,628		\$ 11,820		\$ 8,215

EXHIBIT B

1990

	1977-78		1978-79		1979-80		1980-81					
	Actual		Work Program		Agency Request	Governor Recommends		Agency Request	Governor Recommends			
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars		
<b>Academic Support</b>												
<b>Vice President of Academic Affairs</b>												
Professional Positions	1.00	\$ 34,310	1.00	\$ 47,070	1.00	\$ 47,452	1.00	\$ 47,210	1.00	\$ 47,452	1.00	\$ 47,366
Classified Positions	0.05	1,459	2.00	22,445	2.00	23,737	2.00	23,260	2.00	24,148	2.00	24,120
Total Positions	1.05	\$ 35,769	3.00	\$ 69,515	3.00	\$ 71,189	3.00	\$ 70,470	3.00	\$ 71,600	3.00	\$ 71,486
Operating		12,002		6,037		11,500		11,500		12,150		12,150
Out-of-State Travel <sup>a</sup>		18,437		18,605		70,336		15,219		72,536		15,219
Total Vice President for Academic Affairs	1.05	\$ 66,208	3.00	\$ 94,157	3.00	\$ 153,025	3.00	\$ 97,189	3.00	\$ 156,286	3.00	\$ 98,855
<b>Dean's Offices</b>												
Professional Positions	9.92	\$ 352,180	9.88	\$ 403,050	10.92	\$ 417,659	9.88	\$ 404,435	10.92	\$ 417,659	9.88	\$ 405,976
Graduate Assistants		0		0	0.33	3,910	0.33	3,910	0.33	3,910	0.33	3,910
Classified Positions	20.03	262,496	20.03	276,509	25.03	331,989	20.03	285,960	25.03	336,129	20.03	295,894
Total Positions	29.95	\$ 614,676	29.91	\$ 679,559	36.28	\$ 753,558	30.24	\$ 694,305	36.28	\$ 757,698	30.24	\$ 705,780
Wages		11,844		18,029		28,879		13,183		28,879		13,908
Operating		45,963		43,884		68,187		53,462		84,662		57,579
Total Dean's Offices	29.95	\$ 672,483	29.91	\$ 741,472	36.28	\$ 850,624	30.24	\$ 760,950	36.28	\$ 871,239	30.24	\$ 777,267
<b>Library</b>												
Professional Positions	18.75	\$ 436,396	19.75	\$ 495,620	22.25	\$ 554,886	19.75	\$ 498,388	24.25	\$ 603,286	19.75	\$ 501,470
Classified Positions	43.30	601,382	42.30	612,942	46.80	655,433	42.30	633,626	46.80	662,183	42.30	655,347
Total Positions	62.05	\$ 1,037,778	62.05	\$ 1,108,562	69.05	\$ 1,210,319	62.05	\$ 1,132,014	71.05	\$ 1,265,469	62.05	\$ 1,156,817
Wages		78,507		70,195		85,345		85,345		85,345		85,345
Operating		138,521		48,018		98,765		98,765		130,584		130,584
Total	62.05	\$ 1,254,806		\$ 1,226,775	69.05	\$ 1,394,429	62.05	\$ 1,316,124	71.05	\$ 1,481,398	62.05	\$ 1,372,746
Book Acquisition		668,000		742,300		937,270		801,686		1,022,087		863,416
Total Library	62.05	\$ 1,922,806	62.05	\$ 1,969,075	69.05	\$ 2,331,699	62.05	\$ 2,117,810	71.05	\$ 2,503,485	62.05	\$ 2,236,162
<b>Audio-Visual Communications</b>												
Professional Positions	4.00	\$ 82,710	4.00	\$ 101,203	6.00	\$ 149,298	4.00	\$ 101,764	6.00	\$ 149,298	4.00	\$ 102,388
Classified Positions	7.00	106,085	7.00	111,015	8.00	123,882	7.00	114,677	9.00	136,308	7.00	118,517
Total Positions	11.00	\$ 188,795	11.00	\$ 212,218	14.00	\$ 273,180	11.00	\$ 216,441	15.00	\$ 285,606	11.00	\$ 220,905



	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Services - Continued</b>												
<b>Operating:</b>												
Fuel Oil		\$ 11,243		\$ 158,155		\$ 97,000		\$ 97,000		\$ 107,000		\$ 106,700
Natural Gas		560,919		605,830		685,500		678,530		782,900		759,953
Electricity		732,301		1,028,540		1,114,800		1,114,800		1,267,198		1,248,576
Water		58,408		78,624		81,000		78,624		84,000		84,000
Sewage		18,515		28,000		26,000		26,000		36,000		28,600
Trash and Garbage		34,608		36,000		34,000		34,000		36,000		36,000
Telephone		251,290		271,000		240,000		240,000		264,000		259,200
Total Utilities		\$ 1,667,284		2,206,149		2,278,300		2,268,954		2,577,098		2,523,029
Supplies		0		90,000		90,000		64,030		90,000		68,512
Total Operating		1,667,284		2,296,149		2,368,300		2,332,984		2,667,098		2,591,541
Total Services	22.00	\$ 2,065,026	22.00	\$ 2,695,698	25.00	\$ 2,816,650	22.00	\$ 2,747,457	26.00	\$ 3,133,442	22.00	\$ 3,019,122
<b>Operation and Maintenance Supervision</b>												
Professional Positions	4.00	\$ 99,936	4.00	\$ 110,631	4.00	\$ 110,625	4.00	\$ 111,192	4.00	\$ 110,625	4.00	\$ 111,816
Classified Positions	9.00	153,257	9.00	161,747	10.00	177,364	9.00	166,931	10.00	179,514	9.00	172,356
Total Positions	13.00	\$ 253,193	13.00	\$ 272,378	14.00	\$ 287,989	13.00	\$ 278,123	14.00	\$ 290,139	13.00	\$ 284,172
Wages		12,087		10,100		12,500		12,500		12,500		12,500
Operating		12,752		15,711		22,500		15,785		24,750		17,668
Total Operation and Maintenance Supervision	13.00	\$ 278,032	13.00	\$ 298,189	14.00	\$ 322,989	13.00	\$ 306,408	14.00	\$ 327,389	13.00	\$ 314,340
Property Insurance		\$ 151,628		\$ 106,000		\$ 175,000		\$ 175,000		\$ 192,500		\$ 192,500
<b>Reimbursement from Other Appropriation Areas</b>												
School of Medical Sciences	-	133,970	-	157,225	-	204,395	-	201,347	-	219,825	-	213,597
Agriculture Experiment Station	-	184,354	-	201,455	-	221,600	-	218,296	-	238,330	-	231,578
Cooperative Extension Service	-	33,851	-	37,235	-	40,960	-	40,349	-	44,050	-	42,803
Statewide Programs, Reno	-	69,556	-	55,591	-	95,000	-	93,583	-	102,170	-	99,276
System Computing Center	-	37,228	-	44,564	-	44,796	-	44,128	-	48,178	-	46,813
Desert Research Institute	-	46,562	-	138,600	-	94,500	-	93,091	-	101,635	-	98,756
University Press	-	4,080	-	4,896	-	5,140	-	5,063	-	5,530	-	5,373
Total Reimbursement	-	509,601	-	639,566	-	706,391	-	695,857	-	759,718	-	738,196

1199

EXHIBIT B

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Operation and Maintenance of Plant - Total</b>												
Professional Positions	4.00	\$ 90,032	4.00	\$ 99,668	4.00	\$ 99,617	4.00	\$ 99,623	4.00	\$ 99,618	4.00	\$ 99,623
Classified Positions	149.00	1,840,743	149.00	1,906,890	168.00	2,130,304	149.00	1,956,483	176.00	2,237,222	149.00	2,005,395
Fringe Benefits		252,882		262,672		290,758		286,530		304,565		314,746
Total Positions	153.00	\$ 2,183,657	153.00	\$ 2,269,230	172.00	\$ 2,520,679	153.00	\$ 2,342,636	180.00	\$ 2,641,405	153.00	\$ 2,419,764
Wages		79,470		50,500		74,500		74,500		74,500		74,500
Operating		1,680,028		2,015,200		2,148,409		2,097,663		2,442,530		2,358,140
<b>Total Operation and Maintenance of Plant</b>	<b>153.00</b>	<b>\$ 3,943,155</b>	<b>153.00</b>	<b>\$ 4,334,930</b>	<b>172.00</b>	<b>\$ 4,743,588</b>	<b>153.00</b>	<b>\$ 4,514,799</b>	<b>180.00</b>	<b>\$ 5,158,435</b>	<b>153.00</b>	<b>\$ 4,852,404</b>
<b>Scholarships and Fellowships</b>												
Faculty Grants-in-Aid		\$ 55,558		\$ 51,406		\$ 52,948		\$ 51,406		\$ 54,536		\$ 51,406
Graduate Grants-in-Aid		133,299		163,361		196,846		103,253		201,744		103,253
Classified Grants-in-Aid		2,509		1,516		1,561		1,561		1,608		1,608
Veteran's Grants-in-Aid		0		1,060		1,092		1,092		1,125		1,125
Nevada Indian Grants-in-Aid		5,590		6,121		6,305		6,305		6,494		6,494
Miscellaneous Grants-in-Aid		149,036		144,197		148,523		148,523		152,979		152,979
<b>Total Scholarships and Fellowships</b>		<b>\$ 345,992</b>		<b>\$ 367,661</b>		<b>\$ 407,275</b>		<b>\$ 312,140</b>		<b>\$ 418,486</b>		<b>\$ 316,865</b>
<b>Reserve</b>												
Professional Salary Reserve				\$ 0		\$ 1,219,093		775,554		\$ 2,636,986		1,403,754
Contingency Reserve				172,746		0		0		0		0
Printing Reserve				0		0		0		0		0
<b>Reserve - Total</b>												
Professional Positions		\$ 0		\$ 0		\$ 1,119,560		\$ 712,234		\$ 2,421,689		\$ 1,289,144
Fringe Benefits		0		0		99,533		712,246		215,297		1,289,164
Operating		0		172,746		0		62,322		63,320		114,612
<b>Total Reserve</b>		<b>\$ 0</b>		<b>\$ 172,746</b>		<b>\$ 1,219,093</b>		<b>\$ 775,567</b>		<b>775,554</b>		<b>\$ 2,636,986</b>
												<b>1,403,754</b>



UNIVERSITY OF NEVADA RENO - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Appropriation Area Total</b>												
Professional Positions	403.20	\$ 8,662,802	417.41	\$ 9,882,440	436.09	\$11,278,494	<del>375.68</del> <sup>375.18</sup>	<del>\$ 9,815,316</del> <sup>9,615,141</sup>	451.09	\$12,855,509	<del>375.68</del> <sup>375.18</sup>	<del>\$10,192,235</del> <sup>10,192,071</sup>
Graduate Assistants	44.81	493,832	43.15	491,300	53.13	606,404	33.50	381,943	54.46	621,576	33.50	381,943
Classified Positions	343.00	4,175,311	343.10	4,331,688	407.20	4,957,068	343.10	4,442,063	420.05	5,143,058	343.10	4,553,116
Fringe Benefits		1,494,396		1,665,847		1,904,210		1,740,575		2,077,433		1,913,786
Total Positions	791.01	\$14,826,341	803.66	\$16,371,275	896.42	\$18,746,176	<del>752.30</del> <sup>751.78</sup>	<del>\$16,179,894</del> <sup>16,179,894</sup>	925.60	\$20,697,576	<del>752.30</del> <sup>751.78</sup>	<del>\$17,041,080</del> <sup>17,040,901</sup>
Wages		296,961		268,616		374,063		306,155		370,704		312,949
Operating		4,017,445		4,401,232		5,294,260		4,574,896		6,083,085		5,029,160
Out-of-State Travel		21,499		21,847		87,218		20,284		90,118		20,284
<b>TOTAL UNIVERSITY OF NEVADA RENO</b>	<b>790.01</b>	<b>\$19,162,246</b>	<b>803.66</b>	<b>\$21,062,970</b>	<b>896.42</b>	<b>\$24,501,717</b>	<b><del>752.30</del> <sup>751.78</sup></b>	<b><del>\$21,081,229</del> <sup>21,081,059</sup></b>	<b>925.60</b>	<b>27,241,483</b>	<b><del>752.30</del> <sup>751.78</sup></b>	<b><del>\$22,403,473</del> <sup>22,403,294</sup></b>

- a. Out-of-state travel for all professional faculty positions is in Vice President for Academic Affairs Office.
- b. Out-of-state travel for all professional administrative positions is in President's Office.
- c. Moved from Central Office Services in 1978-79.

Program Statement

Statewide Programs, University of Nevada Reno, is responsible for administering the organized research and public service functions of the University of Nevada Reno.

Revenues - Statewide Programs, University of Nevada Reno has other sources of income, such as grant funds and student fees, which are shown separately in the University of Nevada System's estimative budget. The recommended budget reflects only General Fund revenues.

Expenditures

Recommended amounts for salaries reflect a 0.50 full-time equivalent new professional position in the Seismological Laboratory.

In Extended Programs and Continuing Education, \$50,000 in operating has been recommended for each year of the biennium to assist in the teaching of upper division and graduate courses in rural areas.

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Revenues</b>												
State Appropriation		\$ 1,250,569		\$ 1,307,214		\$ 1,724,932		\$ 1,516,226		\$ 1,927,470		\$ 1,601,165
Classified Salary Adjustment		20,466		33,896								
<b>Total Revenues</b>		<b>\$ 1,271,035</b>		<b>\$ 1,341,110</b>		<b>\$ 1,724,932</b>		<b>\$ 1,516,226</b>		<b>\$ 1,927,470</b>		<b>\$ 1,601,165</b>
<b>Expenditures</b>												
<b>Research</b>												
<b>Research and Education Planning Center</b>												
Professional Positions	1.00	\$ 29,696	1.00	\$ 31,751	1.00	\$ 31,830	1.00	\$ 31,891	1.00	\$ 31,830	1.00	\$ 32,047
Classified Positions	1.00	13,733	1.00	14,171	1.00	14,232	1.00	14,652	1.00	14,232	1.00	15,157
Total Positions	2.00	\$ 43,429	2.00	\$ 45,922	2.00	\$ 46,062	2.00	\$ 46,543	2.00	\$ 46,062	2.00	\$ 47,204
Operating		1,469		1,250		2,510		1,697		3,010		1,816
<b>Total Research, Education Planning Center</b>	2.00	\$ 44,898	2.00	\$ 47,172 ✓	2.00	\$ 48,572	2.00	\$ 48,240 ✓	2.00	\$ 49,072	2.00	\$ 49,020 ✓
<b>Bureau of Business and Economic Research</b>												
Professional Positions	3.90	\$ 97,786	3.90	\$ 103,726	5.90	\$ 147,892	3.90	\$ 104,273	5.90	\$ 151,921	3.90	\$ 104,881
Graduate Assistants	0.33	3,636		0	0.33	3,800	0.33	3,838	0.33	3,800	0.33	3,838
Classified Positions	2.00	28,058	2.00	28,557	2.00	28,141	1.00	14,763	2.00	28,141	1.00	15,271
<b>Total Positions</b>	6.23	\$ 129,480	5.90	\$ 132,283	8.23	\$ 179,833	5.23	\$ 122,874	8.23	\$ 183,862	5.23	\$ 123,990



UNIVERSITY PRESS - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>Reserve Total</u>												
Professional Positions		\$ 0		\$ 0		\$ 11,394		\$ 6,987✓		\$ 24,042		12,647✓
Fringe Benefits		0		0		1,013		621✓		2,137		1,124✓
Operating		0		300		0				0		
<b>Total Reserve</b>		<b>\$ 0</b>		<b>\$ 300</b>		<b>\$ 12,407</b>		<b>\$ 7,608</b>		<b>\$ 26,179</b>		<b>\$ 13,771</b>
<u>Appropriation Area Total</u>												
Professional Positions	3.00	\$ 76,159	3.00	\$ 87,341	4.00	\$ 114,977	3.00	\$ 94,328✓	4.00	\$ 127,625	3.00	\$ 99,988
Classified Positions	1.50	18,075	1.50	18,713	1.50	19,051	1.50	19,180✓	1.50	19,300	1.50	19,660
Fringe Benefits		11,680		11,849		15,144		13,143		16,290		14,389✓
<b>Total Positions</b>	<b>4.50</b>	<b>\$ 105,914</b>	<b>4.50</b>	<b>\$ 117,903</b>	<b>5.50</b>	<b>\$ 149,172</b>	<b>4.50</b>	<b>\$ 126,651</b>	<b>5.50</b>	<b>\$ 163,215</b>	<b>4.50</b>	<b>\$ 134,037✓</b>
Wages		403		1,404		1,200		454		1,500		479
Operating		20,260		15,509		45,160		24,645		45,250		26,216
<b>TOTAL UNIVERSITY PRESS</b>	<b>4.50</b>	<b>\$ 126,577</b>	<b>4.50</b>	<b>\$ 134,816✓</b>	<b>5.50</b>	<b>\$ 195,532</b>	<b>4.50</b>	<b>\$ 151,750✓</b>	<b>5.50</b>	<b>\$ 209,965</b>	<b>4.50</b>	<b>\$ 160,732✓</b>

Program Statement

Enrollments at Western Nevada Community College are projected to increase by 10% for each year of the forthcoming biennium.

Revenues - No federal vocational-technical education funds are anticipated in the next biennium.

Expenditures

In the instructional area, credits generated on the main campus are recommended at a 24 to 1 student/faculty ratio while those generated on the Carson campus are recommended at a 20 to 1 student/faculty ratio. Courses taught in the outlying rural areas are recommended at a 12 to 1 student/faculty ratio. Both LPN and RN nursing courses are recommended at a 10 to 1 student/faculty ratio. The net overall student/faculty ratio recommended for Western Nevada

Community College is 19.6 for both years of the biennium. The mix of full-time to part-time faculty is 45% and 55% respectively, the same as is budgeted for Clark County Community College. Two new deans are recommended in the area of academic support to handle the increased student load at the Carson campus. An additional professional position appears in the President's Office; this position originally existed in the Office of the President of the Community College Division. Expenditures for utilities are recommended at a 24% increase over actual expenditures for 1977-78 for the first year of the biennium; for the second year of the biennium, utilities are recommended at a 130% increase over the first year. This increase reflects the planned addition of 120,000 new square feet to Western Nevada Community College facilities, 100,000 new square feet on the northern campus and 20,000 new square feet on the southern campus. The recommendation of 8.5 new janitorial positions in the second year of the biennium is also due to this increase in available space.

	1977-78		1978-79		1979-80		1980-81		
	Actual		Work Program		Agency Request	Governor Recommends	Agency Request	Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	
<u>Revenues</u>									
State Appropriation		\$ 2,817,211		\$ 3,178,880		\$ 5,379,999		\$ 6,548,420	
Classified Salary Adjustment		44,273		37,509					
Transfers to Business Center North		- 153,496		- 165,398					
Registration Fees		566,536		700,128	645,150	647,445	710,175	712,215	
Miscellaneous Revenue		9,817		26,000	27,000	27,000	28,000	28,000	
Federal Funds		107,807		155,800	0	0	0	0	
<b>Total Revenues</b>		<b>\$ 3,392,148</b>		<b>\$ 3,932,919</b>	<b>\$ 6,052,149</b>	<b>\$ 4,391,240</b>	<b>\$ 7,286,595</b>	<b>\$ 5,331,067</b>	

Expenditures

Instruction

Faculty and Support

Full-Time Equivalent Students

Occupational Programs	704.0	783.0	32.63	870.5	870.5	36.27	957.5	957.5	39.90
Univ. Parallel Programs	545.0	600.0	25.00	660.0	660.0	27.50	726.0	726.0	30.25
Developmental Programs	70.0	77.0	3.21	85.0	85.0	3.54	94.0	94.0	3.92

100.966                      94.406                      4,594,726                      5,584,507



WESTERN NEVADA COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Instruction - Continued</b>												
Carson Campus	451.0		461.0	23.09	498.0		498.0	24.90	548.0		548.0	27.90
Rural Teaching	264.0		291.0	29.1	320.0		320.0	26.67	352.0		352.0	29.33
Nursing	98.0		96.0	9.6	105.5		105.5	10.55	115.5		115.5	11.55
<b>Total Full-Time Equivalent Students</b>	<b>2,132.0</b>		<b>2,308.0</b>		<b>2,539.0</b>		<b>2,539.0</b>		<b>2,793.0</b>		<b>2,793.0</b>	
Student/Faculty Ratio	17.34				18.75				18.94		19.62	
Faculty/Classified Ratio	8.33		9.51		6.15		6.00		5.50		6.00	
Wages/Faculty Ratio	\$8.92		\$128.80		\$629.57		\$310.10		\$630.76		\$327.35	
Operating Dollar/Faculty Ratio	\$1,123.18		\$1,029.98		\$1,761.50		\$1,674.00		\$1,759.12		\$1,791.00	
Out-of-State Travel/Faculty Ratio	\$50.00		\$50.00		\$200.00		\$50.00		\$200.00		\$50.00	
Professional Positions	122.91	\$ 1,280,952	116.46	\$ 1,324,237	135.39	\$ 1,934,342	129.43	\$ 1,615,984	147.41	\$ 2,124,361	142.35	\$ 1,774,058
Classified Positions	14.75	123,550	12.25	106,989	22.00	185,931	21.57	193,116	26.75	234,599	23.72	217,689
Fringe Benefits		177,709		196,618		205,194		172,790		229,347		204,203
<b>Total Positions</b>	<b>137.66</b>	<b>\$ 1,582,211</b>	<b>128.71</b>	<b>\$ 1,627,844</b>	<b>157.39</b>	<b>\$ 2,325,467</b>	<b>151.00</b>	<b>\$ 1,889,390</b>	<b>174.16</b>	<b>\$ 2,588,307</b>	<b>166.07</b>	<b>\$ 2,097,417</b>
Wages		1,096		15,000		85,175		40,162		92,980		46,600
Operating		138,050		119,952		238,485		216,664		259,312		254,966
<b>Total Instruction</b>	<b>137.66</b>	<b>\$ 1,721,357</b>	<b>128.71</b>	<b>\$ 1,762,796</b>	<b>157.39</b>	<b>\$ 2,649,127</b>	<b>151.00</b>	<b>\$ 2,146,210</b>	<b>174.16</b>	<b>\$ 2,940,599</b>	<b>166.07</b>	<b>\$ 2,398,988</b>
								2,256,846				2,512,243
<b>Academic Support</b>												
<b>Dean's Offices</b>												
Professional Positions	6.00	\$ 169,251	8.00	\$ 233,419	9.00	\$ 267,972	7.00	\$ 207,022	9.00	\$ 269,631	7.00	\$ 208,114
Classified Positions	5.00	53,464	7.00	76,951	9.00	102,843	5.00	56,973	9.00	106,564	5.00	59,093
<b>Total Positions</b>	<b>11.00</b>	<b>\$ 222,715</b>	<b>15.00</b>	<b>\$ 310,370</b>	<b>18.00</b>	<b>\$ 370,815</b>	<b>12.00</b>	<b>\$ 263,995</b>	<b>18.00</b>	<b>\$ 376,195</b>	<b>12.00</b>	<b>\$ 267,207</b>
Wages		966		0		0		0		0		0
Operating		19,782		21,050		35,600		23,947		38,310		25,607
<b>Total Dean Offices</b>	<b>11.00</b>	<b>\$ 243,463</b>	<b>15.00</b>	<b>\$ 331,420</b>	<b>18.00</b>	<b>\$ 406,415</b>	<b>12.00</b>	<b>\$ 287,942</b>	<b>18.00</b>	<b>\$ 414,505</b>	<b>8.00</b>	<b>\$ 292,814</b>
<b>Library</b>												
Professional Positions	5.00	\$ 89,024	6.00	\$ 120,664	7.00	\$ 140,818	6.00	\$ 121,505	7.00	\$ 140,818	6.00	\$ 122,441
Classified Positions	6.00	59,370	5.00	57,934	8.00	97,197	5.00	60,016	8.00	101,340	5.00	62,212
<b>Total Positions</b>	<b>11.00</b>	<b>\$ 148,394</b>	<b>11.00</b>	<b>\$ 178,598</b>	<b>15.00</b>	<b>\$ 238,015</b>	<b>11.00</b>	<b>\$ 181,521</b>	<b>15.00</b>	<b>\$ 242,158</b>	<b>11.00</b>	<b>\$ 184,653</b>

EXHIBIT B

154

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>Library - Continued</u>												
Wages		\$ 61		\$ 0		\$ 0		\$ 0		\$ 0		\$ 0
Operating		31,797		15,170		36,010		36,010		38,285		38,285
Total	11.00	\$ 180,252	11.00	\$ 193,768	15.00	\$ 274,025	11.00	\$ 217,531	15.00	\$ 280,443	11.00	\$ 222,938
Book Acquisitions		55,488		75,775		95,750		89,190		115,900		105,962
Total Library	11.00	\$ 235,740	11.00	\$ 269,543	15.00	\$ 369,775	11.00	\$ 306,721	15.00	\$ 396,343	11.00	\$ 328,900
<u>Academic Support - Total</u>												
Professional Positions	11.00	\$ 232,490	14.00	\$ 318,258	16.00	\$ 367,528	13.00	\$ 293,610	16.00	\$ 369,051	13.00	\$ 293,610
Classified Positions	11.00	99,678	12.00	123,245	17.00	175,281	10.00	101,211	17.00	182,531	10.00	103,741
Fringe Benefits		38,941		47,465		66,021		50,695		66,771		54,509
Total Positions	22.00	\$ 371,109	26.00	\$ 488,968	33.00	\$ 608,830	23.00	\$ 445,516	33.00	\$ 618,353	23.00	\$ 451,860
Wages		1,027		0		0		0		0		0
Operating		107,067		111,995		167,360		149,147		192,495		169,854
Total Academic Support	22.00	\$ 479,203	26.00	\$ 600,963	33.00	\$ 776,190	23.00	\$ 594,663	33.00	\$ 810,848	23.00	\$ 621,714
<u>Student Services</u>												
<u>Dean of Student's Office</u>												
Professional Positions	3.00	\$ 64,631	3.00	\$ 69,316	3.00	\$ 74,488	2.00	\$ 62,393	3.00	\$ 74,488	2.00	\$ 62,706
Classified Positions	2.00	30,101	2.00	25,248	2.00	25,803	2.00	26,133	2.00	25,803	2.00	27,064
Total Positions	5.00	\$ 94,732	5.00	\$ 94,564	5.00	\$ 100,291	4.00	\$ 88,526	5.00	\$ 100,291	4.00	\$ 89,770
Wages		4,037		0		1,000		1,000		1,000		1,000
Operating		31,014		19,924		38,200		38,200		40,000		40,000
Total Dean Student's Offices	5.00	\$ 129,783	5.00	\$ 114,488	5.00	\$ 139,491	4.00	\$ 127,726	5.00	\$ 141,291	4.00	\$ 130,770
<u>Admissions and Records</u>												
Professional Positions	2.00	\$ 47,837	2.00	\$ 53,693	3.00	\$ 77,953	2.00	\$ 53,973	3.00	\$ 78,603	2.00	\$ 54,285
Classified Positions	6.00	62,934	8.00	91,770	9.00	103,796	8.00	95,078	10.00	117,479	8.00	98,567
Total Positions	8.00	\$ 110,771	10.00	\$ 145,463	12.00	\$ 181,749	10.00	\$ 149,051	13.00	\$ 196,082	10.00	\$ 152,852
Wages		8,534		17,372		23,700		22,068		26,700		25,241
Operating		24,117		13,500		15,300		15,300		14,600		14,600
Total Admissions and Records	8.00	\$ 143,422	10.00	\$ 176,335	12.00	\$ 220,749	10.00	\$ 186,419	13.00	\$ 237,382	10.00	\$ 192,693



WESTERN NEVADA COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>Counseling and Testing</u>												
Professional Positions	6.00	\$ 98,728	7.00	\$ 128,286	12.00	\$ 233,557	7.00	\$ 131,078	16.00	\$ 321,341	7.00	\$ 132,170
Classified Positions	1.00	11,605	1.00	13,062	4.00	41,089	1.00	13,515	5.00	51,356	1.00	13,992
Total Positions	7.00	\$ 110,333	8.00	\$ 141,348	16.00	\$ 274,646	7.00	\$ 124,315	21.00	\$ 372,697	7.00	\$ 125,728
Wages		0		0		3,000		0		3,000		0
Operating		3,134		3,000		6,500		3,622		10,200		3,875
Total Counseling and Testing	7.00	\$ 113,467	8.00	\$ 144,348	16.00	\$ 284,146	7.00	\$ 127,937	21.00	\$ 385,897	7.00	\$ 129,603
							8.00	148,215			8.00	
<u>Financial Aids</u>												
Professional Positions	3.00	\$ 61,682	4.00	\$ 88,317	4.00	\$ 88,508	4.00	\$ 86,938	5.00	\$ 109,306	4.00	\$ 87,560
Classified Positions	3.00	32,145	2.00	22,145	3.50	38,919	2.00	22,952	4.00	46,354	2.00	23,804
Total Positions	6.00	\$ 93,827	6.00	\$ 110,462	7.50	\$ 127,427	5.00	\$ 89,610	9.00	\$ 155,660	5.00	\$ 90,938
Wages		4,629		14,645		16,000		5,152		18,000		5,436
Operating		2,636		3,000		6,500		3,046		7,500		3,259
Total Financial Aids	6.00	\$ 101,092	6.00	\$ 128,107	7.50	\$ 149,927	5.00	\$ 97,608	9.00	\$ 181,160	6.00	\$ 99,625
								118,086				120,000
<u>Intercollegiate Athletics</u>												
Professional Positions		\$ 0		\$ 0	1.00	\$ 12,240		0	1.00	\$ 12,240		0
Operating		0		0		14,100		0		15,100		0
Total Intercollegiate Athletics		\$ 0		\$ 0	1.00	\$ 26,340		0	1.00	\$ 27,340		0
<u>Student Services - Total</u>												
Professional Positions	14.00	\$ 246,361	16.00	\$ 303,982	23.00	\$ 438,150	15.00	\$ 297,740	28.00	\$ 535,995	15.00	\$ 297,740
Classified Positions	12.00	120,834	13.00	133,376	18.50	183,352	13.00	136,710	21.00	210,939	13.00	140,128
Fringe Benefits		42,468		54,479		75,283		53,052		90,518		57,412
Total Positions	26.00	\$ 409,663	29.00	\$ 491,837	41.50	\$ 696,785	28.00	\$ 451,502	49.00	\$ 837,452	26.00	\$ 459,280
Wages		17,200		32,017		43,268		28,220		48,218		31,677
Operating		60,901		39,424		80,600		60,168		87,400		61,734
Total Student Services	26.00	\$ 487,764	29.00	\$ 563,278	41.50	\$ 820,653	28.00	\$ 539,890	49.00	\$ 973,070	26.00	\$ 552,691
							28.00	580,446			28.00	593,559
<u>Institutional Support</u>												
<u>President's Office</u>												
Professional Positions	1.00	\$ 39,699	2.00	\$ 81,655	2.00	\$ 81,655	2.00	\$ 81,935	2.00	\$ 81,655	2.00	\$ 82,247
Classified Positions	1.50	22,556	2.50	33,613	4.00	51,198	2.50	34,770	4.00	51,633	2.50	35,986
Total Positions	2.50	\$ 62,255	4.50	\$ 115,268	6.00	\$ 132,853	4.50	\$ 116,705	6.00	\$ 133,288	4.50	\$ 118,233

1105

E H I B

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>President's Office - Continued</u>												
Wages		\$ 40		\$ 2,020		\$ 3,000		\$ 3,000		\$ 3,500		\$ 3,500
Operating		12,328		5,500		8,000		8,000		10,000		10,000
Out-of-State Travel <sup>a</sup>		7,790		8,835		40,012		9,639 9,737		43,398		10,285 10,385
Total President's Office	2.50	\$ 82,413	4.50	\$ 131,623	6.00	\$ 183,865	4.50	\$ 137,344	6.00	\$ 190,186	4.50	\$ 142,018
								137,444				142,118
<u>Executive Vice President's Office</u>												
Professional Positions	2.00	\$ 65,874	2.00	\$ 71,168	3.00	\$ 91,423	2.00	\$ 71,448	3.00	\$ 91,423	2.00	\$ 71,760
Classified Positions	2.00	30,726	2.00	30,121	3.00	38,603	2.00	31,127	4.00	49,184	2.00	32,183
Total Positions	4.00	\$ 96,600	4.00	\$ 101,289	6.00	\$ 130,026	4.00	\$ 102,575	7.00	\$ 140,607	4.00	\$ 103,943
Wages		3,813		6,060		7,500		4,244		8,600		4,477
Operating		7,439		20,400		30,650		8,597 24,597		31,085		9,198 26,198
Total Executive Vice President's Office	4.00	\$ 107,852	4.00	\$ 127,749	6.00	\$ 168,176	4.00	\$ 115,416	7.00	\$ 180,292	4.00	\$ 117,618
Fidelity and Liability Insurance		\$ 7,927		\$ 7,300		\$ 8,800		8,800		\$ 9,700		9,700
Institutional Memberships		\$ 3,962		\$ 7,000		\$ 14,000		7,000		\$ 15,500		7,500
State Personnel Division Assessment		\$ 4,018		\$ 4,200		\$ 5,000		5,326		\$ 5,800		6,439
Postage		\$ 26,613		\$ 15,000		\$ 20,000		20,000		\$ 22,000		22,000
Printing Services		\$ 14,543		\$ 25,000		\$ 27,500		16,806		\$ 29,000		17,982
Campus Security		\$ 0		\$ 0	3.00	\$ 45,267		0	3.00	\$ 49,854		0
Operating		7,982		8,470		8,600		28,000		600		28,000
Total Campus Security		\$ 7,982		\$ 8,470	3.00	\$ 53,867		\$ 28,000	3.00	\$ 50,454		\$ 28,000
Faculty Senate		\$ 0		\$ 0	0.50	\$ 8,163		\$ 0	0.50	\$ 8,880		\$ 0
Operating		0		0		9,350		0		10,150		0
Total Faculty Senate		\$ 0		\$ 0	0.50	\$ 17,513		\$ 0	0.50	\$ 19,030		\$ 0



WESTERN NEVADA COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Institutional Support - Total</b>												
Professional Positions	3.00	\$ 96,100	4.00	\$ 138,369	5.00	\$ 164,003	4.00	\$ 138,369	5.00	\$ 164,665	4.00	\$ 138,369
Classified Positions	3.50	47,069	4.50	56,307	10.50	118,853	4.50	57,715	11.50	132,688	4.50	59,158
Fringe Benefits		15,686		21,881		33,453		23,196		35,276		24,649
<b>Total Positions</b>	<b>6.50</b>	<b>\$ 158,855</b>	<b>8.50</b>	<b>\$ 216,557</b>	<b>15.50</b>	<b>\$ 316,309</b>	<b>8.50</b>	<b>\$ 219,280</b>	<b>16.50</b>	<b>\$ 332,629</b>	<b>8.50</b>	<b>\$ 222,176</b>
Wages		3,853		8,080		10,500		7,244		12,100		7,977
Operating		84,812		92,870		131,900		<del>102,529</del> 118,529		133,835		<del>110,819</del> 127,819
Out-of-State Travel		7,790		8,835		40,012		<del>9,639</del> 9,737		43,398		<del>10,286</del> 10,385
<b>Total Institutional Support</b>	<b>6.50</b>	<b>\$ 255,310</b>	<b>8.50</b>	<b>\$ 326,342</b>	<b>15.50</b>	<b>\$ 498,721</b>	<b>8.50</b>	<b>\$ <del>338,692</del> 364,792</b>	<b>16.50</b>	<b>\$ 521,962</b>	<b>8.50</b>	<b>\$ <del>351,267</del> 368,357</b>
<b>Operation and Maintenance of Plant</b>												
<b>Janitorial Services</b>												
Classified Positions	3.00	\$ 38,199	5.00	\$ 57,066	11.00	\$ 131,052	5.00	\$ 59,126	19.00	\$ 238,087	13.50	\$ 165,508
Wages		4,324		6,060		12,575		4,813		16,100		5,077
Operating		21,630		23,000		26,450		<del>4,285</del> 29,285		27,000		<del>11,880</del> 36,880
<b>Total Janitorial Services</b>	<b>3.00</b>	<b>\$ 64,153</b>	<b>5.00</b>	<b>\$ 86,126</b>	<b>11.00</b>	<b>\$ 170,077</b>	<b>5.00</b>	<b>\$ <del>68,224</del> 93,227</b>	<b>19.00</b>	<b>\$ 281,187</b>	<b>13.50</b>	<b>\$ <del>182,465</del> 207,465</b>
<b>Repairs and Improvements</b>												
Classified Positions		\$ 0		\$ 0	1.00	\$ 15,938	1.00	\$ 16,064	1.00	\$ 17,560	1.00	\$ 16,605
Operating		13,370		12,000		15,000		15,000		15,000		15,000
<b>Total Repairs, Improvements</b>		<b>\$ 13,370</b>		<b>\$ 12,000</b>	<b>1.00</b>	<b>\$ 30,938</b>	<b>1.00</b>	<b>\$ 31,064</b>	<b>1.00</b>	<b>\$ 32,560</b>	<b>1.00</b>	<b>\$ 31,605</b>
<b>Services</b>												
Classified Positions		\$ 0	1.00	\$ 9,523	1.50	\$ 15,019	1.00	\$ 9,888	2.00	\$ 20,931	1.00	\$ 10,274
Wages		0		0		1,515		0		1,515		0
Operating												
Fuel Oil		6,011		3,870		4,000		4,000		4,000		4,000
Natural Gas		58,630		41,150		115,700		73,545		153,000		153,000
Electricity		70,800		82,100		213,350		88,812		285,000		285,000
Water Service		4,318		5,750		16,000		13,463		22,000		22,000
Sewage		1,012		1,500		3,000		1,270		5,000		5,000

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Services - Continued</b>												
Trash Removal		\$ 1,428		\$ 1,650		\$ 2,250		\$ 1,790		\$ 3,500		\$ 3,500
Telephone		37,032		32,000		34,255		34,255		50,000		50,000
Utility Service		3,055		7,500		9,000		9,000		12,000		12,000
Total Utilities		182,286		175,520		397,558		226,135		534,500		534,500
Elevator Maintenance		0		823		993		993		1,500		1,500
Fire Alarm Maintenance		0		792		872		872		1,440		1,440
Motor Pool Mileage		0		8,260		8,350				8,400		8,400
Total Operating		182,286		185,395		407,770		228,000		545,840		545,840
Total Services		\$ 182,286	1.00	\$ 194,918	1.50	\$ 424,304	1.00	\$ 237,888	2.00	\$ 568,286	1.00	\$ 556,114
<b>Operation and Maintenance Supervision</b>												
Professional Positions	1.00	\$ 25,746	1.00	\$ 27,745	1.00	\$ 27,756	1.00	\$ 27,885	1.00	\$ 27,756	1.00	\$ 28,041
Classified Positions			3.00	32,675	3.00	34,522	3.00	33,872	3.00	35,379	3.00	35,136
Total Positions	1.00	\$ 25,746	4.00	\$ 60,420	4.00	\$ 62,278	4.00	\$ 61,757	4.00	\$ 63,135	4.00	\$ 63,177
Wages				3,030		2,525		0		2,525		0
Operating		3,028		4,500		9,000		3,499		9,800		3,744
Total Operation, Maintenance Supervision	1.00	\$ 28,774	4.00	\$ 67,950	4.00	\$ 73,803	4.00	\$ 65,256	4.00	\$ 74,660	4.00	\$ 66,921
<b>Grounds Maintenance</b>												
Classified Positions		\$ 0		\$ 0	0.75	\$ 9,018		0	1.00	\$ 13,010		0
Operating		0		0		21,475		0		9,800		<del>0</del> 30,000
Total Grounds Maintenance		\$ 0		\$ 0	0.75	\$ 30,493		0	1.00	\$ 22,810		<del>0</del> 30,000
<b>Property Rental</b>												
Professional Positions	3.00	\$ 41,522	2.34	\$ 14,755	3.00	\$ 55,137	2.34	\$ 34,173	3.00	\$ 55,137	2.34	\$ 34,538
Classified Positions	1.00	9,347		0	1.00	10,513		0	1.00	10,619		0
Total Positions	4.00	\$ 50,869	2.34	\$ 14,755	4.00	\$ 65,650	2.34	\$ 34,173	4.00	\$ 65,756	2.34	\$ 34,538
Operating		75,754		52,824		94,250		87,541		95,250		93,669
Total Property Rental	4.00	\$ 126,623	2.34	\$ 67,579	4.00	\$ 159,900	2.34	\$ 121,714	4.00	\$ 161,006	2.34	\$ 128,207
<b>Property Insurance</b>		\$ 3,014		\$ 7,600		\$ 15,000		15,000		\$ 21,000		21,000



WESTERN NEVADA COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Operation and Maintenance of Plant - Total</b>												
Professional Positions	4.00	\$ 62,010	3.34	\$ 37,381	4.00	\$ 76,581	3.34	\$ 54,912	4.00	\$ 76,581	3.34	\$ 54,912
Classified Positions	4.00	8,257	9.00	86,715	18.25	189,061	10.00	103,011	27.00	294,849	18.50	194,778
Fringe Benefits		44,547		17,668		33,313		23,085		47,049		40,412
<b>Total Positions</b>	<b>8.00</b>	<b>\$ 114,814</b>	<b>12.34</b>	<b>\$ 141,764</b>	<b>22.25</b>	<b>\$ 298,955</b>	<b>13.34</b>	<b>\$ 181,008</b>	<b>31.00</b>	<b>\$ 418,479</b>	<b>21.84</b>	<b>\$ 290,102</b>
Wages		4,324		9,090		16,615		4,813		20,140		5,077
Operating		299,082		285,319		588,945		353,325		722,890		601,133
<b>Total Operation, Maintenance of Plant</b>	<b>8.00</b>	<b>\$ 418,220</b>	<b>12.34</b>	<b>\$ 436,173</b>	<b>22.25</b>	<b>\$ 904,515</b>	<b>13.34</b>	<b>\$ 539,148</b>	<b>31.00</b>	<b>\$ 1,161,509</b>	<b>21.84</b>	<b>\$ 986,312</b>
								564,146				1,041,312
<b>Scholarships and Fellowships</b>												
Faculty Grants-in-Aid		\$ 10,929		\$ 15,000		\$ 16,000		\$ 11,257		\$ 18,000		\$ 12,354
Classified Grants-in-Aid		1,260		2,500		3,500		1,454		4,000		1,492
Veterans Grants-in-Aid		892		1,600		1,500		1,500		1,500		1,500
Nevada Indian Grants-in-Aid		2,604		4,200		5,000		3,101		6,000		3,407
Miscellaneous Grants-in-Aid		14,609		17,800		19,800		17,398		22,500		19,132
<b>Scholarships and Fellowships</b>		<b>\$ 30,294</b>		<b>\$ 41,100</b>		<b>\$ 45,800</b>		<b>\$ 34,710</b>		<b>\$ 52,000</b>		<b>\$ 37,885</b>
<b>Reserve</b>												
Contingency Reserve		\$ 0		\$ 24,702		\$ 0		\$ 0		\$ 0		\$ 0
Unrealized Income Reserve		0		177,565		0		0		0		0
Professional Salary Reserve		0		0		357,143		197,929		826,607		382,225
								202,123				403,437
<b>Reserve - Total</b>								192,049				370,498
Professional Positions		\$ 0		\$ 0		\$ 327,866		\$ 181,769		\$ 759,118		\$ 351,018
Fringe Benefits		0		0		29,277		16,160		67,489		31,207
Operating		0		202,267		0		0		0		0
<b>Total Reserve</b>		<b>\$ 0</b>		<b>\$ 202,267</b>		<b>\$ 357,143</b>		<b>\$ 197,929</b>		<b>\$ 826,607</b>		<b>\$ 382,225</b>
								209,123				403,437
<b>Appropriation Area Total</b>												
Professional Positions	154.91	\$ 1,917,913	153.80	\$ 2,122,227	183.39	\$ 3,308,470	164.77	\$ 2,592,664	200.41	\$ 4,029,771	177.69	\$ 2,929,187
Classified Positions	45.25	399,388	50.75	506,632	86.25	852,478	59.07	591,763	103.25	1,055,606	69.72	715,494
Fringe Benefits		319,351		338,111		442,541		338,978		536,450		412,392
<b>Total Positions</b>	<b>200.16</b>	<b>\$ 2,636,652</b>	<b>204.55</b>	<b>\$ 2,966,970</b>	<b>269.64</b>	<b>\$ 4,603,489</b>	<b>223.84</b>	<b>\$ 3,384,025</b>	<b>303.66</b>	<b>\$ 5,621,827</b>	<b>247.41</b>	<b>\$ 3,903,080</b>
								3547,005				4,084,400

1157

18118

	1977-78		1978-79		1979-80				1980-81					
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends			
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars		
<b>Appropriation Area Total - Continued</b>														
Wages		\$ 27,500		\$ 64,187		\$ 155,558		\$ 80,439		\$ 173,438		\$ 91,331		
Operating		720,206		892,927		1,253,090		<del>916,543</del> 957,543		1,447,932		<del>1,326,391</del> 1,398,391		
Out-of-State Travel		7,790		8,835		40,012		<del>9,630</del> 7739		43,398		<del>10,285</del> 10,385		
<b>TOTAL WESTERN NEVADA COMMUNITY COLLEGE</b>	<b>200.16</b>	<b>\$ 3,392,148</b>	<b>204.55</b>	<b>\$ 3,932,919</b>	<b>269.64</b>	<b>\$ 6,052,149</b>	<b>223.84</b>	<b>4,599,726</b>	<b>221.84</b>	<b>\$ 4,391,246</b>	<b>303.66</b>	<b>\$ 7,286,595</b>	<b>247.41</b>	<b>5,584,507</b>

a. Out-of-state travel for all professional positions budgeted in President's Office.



NORTHERN NEVADA COMMUNITY COLLEGE  
101-2994

Program Statement

Enrollments at Northern Nevada Community College are projected to increase by 10 full-time equivalent students each year.

Revenues - Federal funds for vocational-technical education are not anticipated during the next biennium.

Expenditures

Recommendations in instruction for Northern Nevada Community College represent an overall student/faculty ratio of 15.3 each year of the biennium with a ratio of full-time to part-time faculty of 54% to 46%. The ratios used to

develop the overall student/faculty ratio were a 12 to 1 student/faculty ratio for instruction in outlying rural areas and a 10 to 1 student/faculty ratio for the Nursing Program. The Nursing Program at Northern Nevada Community College was initiated by members of the community who were interested in training nurses for the local hospital. One full-time faculty person was added to teach and administer the Nursing Program. The faculty/classified ratio, wage dollars/faculty ratio, operating dollars/faculty ratio and out-of-state travel/faculty ratio recommended are the same as those recommended for Western Nevada and Clark County Community Colleges. Except in instruction, positions are recommended at the same levels as were authorized in the previous biennium.

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Revenues</b>												
State Appropriation		\$ 620,441		\$ 673,870		\$ 1,029,872		\$ 814,374		\$ 1,132,183		\$ 874,158
Classified Salary Adjustment		9,095		8,087				797,601				850,369
Transfer to Business Center North	-	22,768	-	24,572								
Registration Fees		82,459		100,640		99,475		98,175		100,750		100,725
Miscellaneous Revenue		4,954		3,000		3,000		3,000		3,000		3,000
Federal Funds		24,724		39,610		0		0		0		0
Reversion	-	9,273										
<b>Total Revenues</b>		<b>\$ 709,632</b>		<b>\$ 800,635</b>		<b>\$ 1,132,347</b>		<b>\$ 898,760</b>		<b>\$ 1,235,933</b>		<b>\$ 960,094</b>
								915,553				977,883

Expenditures

Instruction

Faculty and Support	
Full-Time Equivalent Students	
Occupational Programs	58.4
Univ. Parallel Programs	136.0
Developmental Programs	12.0
Rural Teaching	142.0
Nursing	15.6
<b>Total Full-Time Equivalent Students</b>	<b>364.0</b>

64.4	70.4	70.4	76.4	76.4
135.0	133.0	133.0	132.0	132.0
13.0	14.0	14.0	14.0	14.0
147.0	152.0	152.0	157.0	157.0
15.6	15.6	15.6	15.6	15.6
<b>375.0</b>	<b>385.0</b>	<b>385.0</b>	<b>395.0</b>	<b>395.0</b>

EXHIBIT B

1198

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Instruction - Continued</b>												
Student/Faculty Ratio	15.40		16.83		11.84		15.33		12.15		15.33	
Faculty/Classified Ratio	7.87		22.27		32.49		6.00		32.49		6.00	
Wages/Faculty Ratio	\$ .00		\$ .00		\$388.79		\$310.30		\$388.79		\$327.36	
Operating Dollar/Faculty Ratio	\$1,262.37		\$1,155.14		\$1,305.94		\$1,674.00		\$1,465.07		\$1,791.00	
Professional Positions	23.63	\$ 245,275	22.27	\$ 233,208	32.49	\$ 409,088	25.10	\$ 296,268	32.49	\$ 409,088	25.76	\$ 300,697
Classified Positions	3.00	31,927	1.00	10,663	1.00	10,227	4.18	42,282	1.00	10,680	4.29	44,492
Fringe Benefits		35,119		33,249		34,400		36,783		34,441		39,926
Total Positions	26.63	\$ 312,321	23.27	\$ 277,120	33.49	\$ 453,715	29.28	\$ 375,333	33.49	\$ 454,209	30.05	\$ 385,115
Wages		242		0		12,758		7,787		12,758		8,434
Operating		30,025		25,725		42,430		42,012		47,600		46,147
Total Instruction	26.63	\$ 342,588	23.27	\$ 302,845	33.49	\$ 508,903	29.28	\$ 425,132	33.49	\$ 514,567	30.05	\$ 439,696
<b>Academic Support</b>												
<b>Dean's Office</b>												
Professional Positions	1.00	\$ 25,132	1.00	\$ 27,724	1.00	\$ 27,724	1.00	\$ 27,864	1.00	\$ 27,724	1.00	\$ 28,026
Classified Positions	0.50	6,924	0.50	4,569	0.50	4,845	0.50	4,747	0.50	5,033	0.50	4,934
Total Positions	1.50	\$ 32,056	1.50	\$ 32,293	1.50	\$ 32,569	1.50	\$ 32,611	1.50	\$ 32,757	1.50	\$ 32,960
Operating		1,016		6,150		0		0		0		0
Total Dean's Office	1.50	\$ 33,072	1.50	\$ 38,443	1.50	\$ 32,569	1.50	\$ 32,611	1.50	\$ 32,757	1.50	\$ 32,960
<b>Library</b>												
Professional Positions	1.00	\$ 21,649	1.00	\$ 24,199	1.00	\$ 24,199	1.00	\$ 24,339	1.00	\$ 24,199	1.00	\$ 24,495
Classified Positions	2.00	20,765	2.00	21,408	2.00	22,610	2.00	22,197	2.00	23,573	2.00	23,030
Total Positions	3.00	\$ 42,414	3.00	\$ 45,607	3.00	\$ 46,809	3.00	\$ 46,536	3.00	\$ 47,772	3.00	\$ 47,525
Wages		0		0		5,000		0		5,000		0
Operating		9,136		7,000		19,500		3,000		20,000		10,514
Total	3.00	\$ 51,550	3.00	\$ 52,607	3.00	\$ 71,309	3.00	\$ 53,536	3.00	\$ 72,772	3.00	\$ 58,039
Book Acquisition		25,601		28,000		26,000		29,577		30,000		31,648
Total Library	3.00	\$ 77,151	3.00	\$ 80,607	3.00	\$ 97,309	3.00	\$ 83,113	3.00	\$ 102,772	3.00	\$ 89,687



NORTHERN NEVADA COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>Academic Support - Total</u>												
Professional Positions	2.00	\$ 41,000	2.00	\$ 41,983	2.00	\$ 46,695	2.00	\$ 41,984	2.00	\$ 46,695	2.00	\$ 41,984
Classified Positions	2.50	24,461	2.50	22,621	2.50	23,731	2.50	23,187	2.50	24,788	2.50	23,766
Fringe Benefits		9,009		8,165		8,952		8,445		9,046		9,598
Total Positions	4.50	\$ 74,470	4.50	\$ 72,769	4.50	\$ 79,378	4.50	\$ 74,016	4.50	\$ 80,529	4.50	\$ 75,348
Wages		0		0		5,000		0		5,000		0
Operating		35,753		41,150		45,500		39,403		50,000		42,162
Total Academic Support	4.50	\$ 110,223	4.50	\$ 113,919	4.50	\$ 129,878	4.50	\$ 113,419	4.50	\$ 135,529	4.50	\$ 117,510
				119,048				118,550				122,642
<u>Student Services</u>												
<u>Dean of Student's Office</u>												
Professional Positions	1.00	\$ 20,900	1.00	\$ 23,223	2.00	\$ 40,175	1.00	\$ 20,892	2.00	\$ 40,175	1.00	\$ 20,892
Classified Positions	3.00	29,635	3.00	30,465	4.00	37,768	3.00	31,227	4.00	39,028	3.00	32,008
Fringe Benefits		6,810		6,857		10,694		7,345		10,807		8,038
Total Positions	4.00	\$ 57,345	4.00	\$ 58,214	6.00	\$ 88,637	4.00	\$ 59,464	6.00	\$ 90,010	4.00	\$ 60,938
Wages		10,248		13,861		5,000		5,000		6,000		6,000
Operating		12,384		11,270		15,920		14,283		17,500		15,283
Total Student Services	4.00	\$ 79,977	4.00	\$ 83,345	6.00	\$ 109,557	4.00	\$ 78,747	6.00	\$ 113,510	4.00	\$ 82,221
				85,743				81,286				84,760
<u>Institutional Support</u>												
<u>President's Office</u>												
Professional Positions	1.00	\$ 38,095	2.00	\$ 58,839	2.00	\$ 65,360	2.00	\$ 57,119	2.00	\$ 65,360	2.00	\$ 57,431
Classified Positions	0.50	7,816	3.50	40,685	5.50	60,908	3.50	42,146	5.50	62,702	3.50	43,685
Total Positions	1.50	\$ 45,911	5.50	\$ 99,524	7.50	\$ 126,268	5.50	\$ 99,265	7.50	\$ 128,062	5.50	\$ 101,116
Operating		13,886		15,250		21,410		14,993		23,500		16,043
Out-of-State Travel		1,326		1,863		8,698		3,005		8,698		3,038
Total President's Office	1.50	\$ 61,123	5.50	\$ 114,637	7.50	\$ 156,376	5.50	\$ 117,263	7.50	\$ 160,260	5.50	\$ 120,197
				122,507				125,133				128,067
<u>Fidelity and Liability Insurance</u>		\$ 3,193		\$ 1,000		\$ 4,000		\$ 4,000		\$ 4,000		\$ 4,000
<u>Institutional Memberships</u>		1,214		1,100		1,700		1,403		1,700		1,501

1139

EXHIBIT B

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>Accreditation</u>		\$ 0		\$ 0		\$ 3,000		\$ 3,000		\$ 0		\$ 0
<u>State Personnel Division Assessment</u>		\$ 951		\$ 1,125		\$ 1,700		\$ 1,311		\$ 1,700		\$ 1,355
<u>Postage</u>		\$ 6,530		\$ 2,850		\$ 4,000		\$ 4,000		\$ 4,000		\$ 4,000
<u>Institutional Support - Total</u>												
Professional Positions	1.00	\$ 34,500	2.00	\$ 51,210	2.00	\$ 59,035	2.00	\$ 51,210	2.00	\$ 59,035	2.00	\$ 51,210
Classified Positions	0.50	6,905	3.50	35,635	5.50	52,971	3.50	36,525	5.50	54,618	3.50	37,437
Fringe Benefits		4,506		10,679		14,262		11,530		14,409		12,469
Total Positions	1.50	\$ 45,911	5.50	\$ 97,524	7.50	\$ 126,268	5.50	\$ 99,265	7.50	\$ 128,062	5.50	\$ 101,116
Operating		25,774		21,325		35,810		28,707		34,900		26,899
Out-of-State Travel		1,326		1,863		8,698		3,005		8,698		3,038
Total Institutional Support	1.50	\$ 73,011	5.50	\$ 120,712	7.50	\$ 170,776	5.50	\$ 130,977	7.50	\$ 171,660	5.50	\$ 131,053
				128,582				138,847				138,923
<u>Operation and Maintenance of Plant</u>												
<u>Janitorial Services</u>												
Classified Positions	0.75	\$ 12,632	1.00	\$ 13,817	1.00	\$ 14,432	1.00	\$ 14,289	1.00	\$ 15,066	1.00	\$ 14,785
Wages		0		0		4,000		0		4,000		0
Operating		15,672		17,700		20,000		18,041		22,000		19,304
Total Janitorial Services	0.75	\$ 28,304	1.00	\$ 31,517	1.00	\$ 38,432	1.00	\$ 32,330	1.00	\$ 41,066	1.00	\$ 34,089
<u>Grounds Maintenance</u>												
Wages		\$ 5,571		\$ 7,000		\$ 4,000		\$ 4,000		\$ 4,000		\$ 4,000
Operating		2,950		3,500		5,200		3,409		6,000		3,648
Total Grounds Maintenance		\$ 8,521		\$ 10,500		\$ 9,200		\$ 7,409		\$ 10,000		\$ 7,648
<u>Repairs and Improvements</u>		\$ 6,780		\$ 2,000		\$ 4,500		\$ 4,500		\$ 5,000		\$ 5,000
<u>Services</u>												
Operating												
Natural Gas		\$ 5,596		\$ 15,000		\$ 17,500		\$ 7,020		\$ 19,000		\$ 7,862
Electricity		16,218		25,000		27,500		20,344		30,000		22,785



NORTHERN NEVADA COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>Services - Continued</u>												
Water Service		1,246		2,500		3,000		1,563		3,500		1,751
Sewage		344		650		650		432		700		483
Trash Removal		274		350		400		344		450		385
Telephone		12,562		11,500		16,000		15,758		17,000		17,649
Total Utilities		\$ 36,240		\$ 55,000		\$ 65,050		\$ 45,461		\$ 70,650		\$ 50,915
Fire Alarm Maintenance		0		0		750		750		900		900
T. V. Cable		0		0		175		175		175		175
Roof Maintenance Agreement		1,550		3,750		1,500		1,500		1,500		1,500
Gas, Oil - Maintenance of												
Vehicles		3,520		4,500		6,000		4,293		7,000		4,808
Total Services		\$ 41,310		\$ 63,250		\$ 73,475		\$ 52,179		\$ 80,225		\$ 58,298
<u>Operation and Maintenance Supervision</u>												
		\$ 4,262		\$ 0		\$ 0		\$ 0		\$ 0		\$ 0
Property Rental		\$ 4,296		\$ 5,000		\$ 5,500		\$ 4,964		\$ 6,500		\$ 5,312
Property Insurance		\$ 2,000		\$ 2,000		\$ 2,500		\$ 2,500		\$ 3,000		\$ 3,000
<u>Operation and Maintenance of Plant - Total</u>												
Classified Positions	0.75	\$ 11,247	1.00	\$ 12,195	1.00	\$ 12,760	1.00	\$ 12,500	1.00	\$ 13,342	1.00	\$ 12,811
Fringe Benefits		1,385		1,622		1,672		1,789		1,724		1,974
Total Positions	0.75	\$ 12,632	1.00	\$ 13,817	1.00	\$ 14,432	1.00	\$ 14,289	1.00	\$ 15,066	1.00	\$ 14,785
Wages		5,571		7,000		8,000		4,000		8,000		4,000
Operating		77,270		93,450		111,175		\$ 85,593		122,725		\$ 94,562
Total Operation, Maintenance of Plant	0.75	\$ 95,473	1.00	\$ 114,267	1.00	\$ 133,607	1.00	\$ 103,882	1.00	\$ 145,791	1.00	\$ 113,347
<u>Scholarships and Fellowships</u>												
Faculty Grants-in-Aid		\$ 1,073		\$ 2,000		\$ 2,500		\$ 2,000		\$ 2,500		\$ 2,000
Classified Grants-in-Aid		170		500		500		500		500		500
Veterans Grants-in-Aid		0		500		500		500		500		500
Nevada Indian Grants-in-Aid		3,520		5,120		6,800		5,120		8,160		5,120
Miscellaneous Grants-in-Aid		3,597		2,746		2,850		2,746		2,950		2,746
Scholarships and Fellowships		\$ 8,360		\$ 10,866		\$ 13,150		\$ 10,866		\$ 14,610		\$ 10,866

1210

EXHIBIT B

	1977-78		1978-79		1979-80		1980-81		1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Reserve</b>												
Contingency Reserve		\$ 0		\$ 15,503		\$ 0		\$ 0		\$ 0		\$ 0
Unrealized Income Reserve		0		17,000		0		0		0		0
Professional Salary Reserve		0		22,178		66,476		<del>35,743</del> 36,990		140,266		<del>65,401</del> 67,650
<b>Reserve - Total</b>				6,096				33,970				12,127
Professional Positions		\$ 0		\$ 20,367		\$ 61,049		\$ 32,825		\$ 128,814		\$ 60,061
Fringe Benefits		0		1,811 <sup>685</sup>		5,427		2,918 <sup>3,020</sup>		11,452		5,340 <sup>5,523</sup>
Operating		0		32,503		0		0		0		0
<b>Total Reserve</b>		\$ 0		\$ 54,681		\$ 66,476		\$ 35,743		\$ 140,266		\$ 65,401
				39,283				36,990				67,650
<b>Appropriation Area Total</b>								158,594				491,120
Professional Positions	27.63	\$ 341,675	27.27	\$ 367,660	38.49	\$ 616,042	30.10	\$ 443,179	38.49	\$ 683,807	30.76	\$ 474,844
Classified Positions	9.75	104,175	11.00	111,579	14.00	137,457	14.18	145,721	14.00	142,456	14.29	150,514
Fringe Benefits		56,829		62,383		75,407		69,210 <sup>70,582</sup>		81,879		77,345 <sup>78,758</sup>
<b>Total Positions</b>	<b>37.38</b>	<b>\$ 502,679</b>	<b>38.27</b>	<b>\$ 541,622</b>	<b>52.49</b>	<b>\$ 828,906</b>	<b>44.28</b>	<b>\$ 658,110</b>	<b>52.49</b>	<b>\$ 908,142</b>	<b>45.05</b>	<b>\$ 702,703 <sup>720,492</sup></b>
Wages		16,061		20,861		30,758		16,787 <sup>67,897</sup>		31,758		18,434
Operating		189,566		236,289		263,985		220,864		287,335		235,919
Out-of-State Travel		1,326		1,863		8,698		3,005		8,698		3,038
<b>TOTAL NORTHERN NEVADA COMMUNITY COLLEGE</b>	<b>37.38</b>	<b>\$ 709,632</b>	<b>38.27</b>	<b>\$ 800,635</b>	<b>52.49</b>	<b>\$ 1,132,347</b>	<b>44.28</b>	<b>\$ 898,786</b>	<b>52.49</b>	<b>\$ 1,235,933</b>	<b>45.05</b>	<b>\$ 960,094</b>
								915,553				977,283