

Committee in session at 7:30 a.m. Senator Floyd R. Lamb was in the Chair.

PRESENT: Senator Floyd R. Lamb, Chairman (absent during part of voting)
Senator James I. Gibson, Vice Chairman
Senator Eugene V. Echols
Senator Norman D. Glaser (absent during part of voting)
Senator Thomas R.C. Wilson
Senator Lawrence E. Jacobsen (absent during part of voting)
Senator Clifford E. McCorkle (absent during part of voting)

ABSENT: None

OTHERS: Ronald W. Sparks, Chief Fiscal Analyst
PRESENT: Eugene Pieretti, Deputy Fiscal Analyst
Howard Barrett, Budget Director
Jack Pine, Budget Officer
John R. Duarte, Chief, Management Services.
Cy Ryan, United Press
John Rice, Associated Press

S.B. 317 - Creates fund for use by State agencies to carry into practical effect, ideas which will save money for the State (Attachment A).

Senator McCorkle said the bill should not create an expense; the only cost at most would be in the next biennium. He said money will come back to the State disproportionately greater in two years.

Senator Lamb questioned this bill as a priority.

Senator McCorkle said the money is not incentive money; it is to implement money-saving programs. Mr. Barrett remarked he thinks State agencies are already trying to be as economical and efficient as possible.

Senator Lamb said he did not think the bill would pass the legislature.

Senator McCorkle moved to amend S.B. 317 to \$1,000,000.

Seconded by Senator Wilson.

Motion carried.

Senator McCorkle moved "Do Pass" on S.B. 317.

Seconded by Senator Jacobsen.

Senators Lamb and Gibson voted no.

Motion carried.

Senator Lamb announced he would file a minority report.

PREDATORY ANIMAL AND RODENT CONTROL COMMITTEE - Page 719

Senator Lamb reviewed the problem previously discussed with this program, stating that they reported 4,300 pelts, of which 12 were bobcats. He said this number of bobcats is much too low for a catch this size. He referred to a receipt from the Seattle Fur Exchange that shows that out of 70 pelts received, 17 were bobcats.

Senator Lamb reported that, after he mentioned there were furs in a warehouse in Ely during the last discussion of this matter, the furs in the warehouse disappeared. Senator Lamb remarked that, during the meanwhile, Joe Miner, Administrator of the Predatory Control Program, has submitted a \$35,000 check.

Senator Lamb announced that he had this problem investigated by

William Witte, Chief Investigator, Attorney General's Office. This report is confidential and a copy is not provided in these minutes. Senator Lamb read much of this information from the report into the record. This information can be found on Tape 1, 4-10-79, Senate Finance Committee, catalogued in the Research Library.

The report suggested that some pelts may be being stolen but there is no information as to who may be responsible. The report also described a pelt-logging procedure Mr. Miner has been requested to follow.

Senator Lamb said that Mr. Miner has reported that furs are not good after January. Senator Lamb said that furs are very good through February; recently Mr. Miner has agreed to save furs through March.

Senator Lamb submitted receipts for furs to illustrate the cost of coyote and bobcat furs (see Attachment B). He said he would like to choose a fair average cost of the 4,300 furs and reduce the budget according to the amount the Committee feels will be brought in to support the budget. According to Mr. Miner's information, a bad fur brings about \$30 to \$40.

Senator Wilson requested that the agency be brought back for a further hearing. Senator Jacobsen concurred.

Senator Glaser said it seems evident furs are being stolen and wondered if Mr. Miner could develop an incentive program for State trappers. Senator Wilson remarked that a monetary incentive would not cover the cost of stolen furs.

Senator Glaser commented that 4,300 pelts at \$50 a pelt, is \$215,000.

Senator Glaser moved that the General Fund be reduced by \$100,000 the first year, and \$200,000 the second year; and that these amounts be shown as income from ^{furs} sales instead.

Seconded by Senator McCorkle.

Senator Wilson said since the budget is to be reduced, an audit should be required for the next trapping season. Senator Glaser suggested that the Committee write a letter of intent to Mr. Miner.

Senator Echols suggested that all General Fund money be withdrawn from this program. Senator Lamb said he wants to be fair to the program; he realizes some furs may be damaged.

Senator Glaser remarked that the peak trapping season is over and furs will not be taken again until next winter; they need to adjust the agency's budget according to when the agency can earn an income.

Senator Lamb called for a vote on the motion.

Motion carried.

Senator Lamb remarked that if all General Fund money were removed from this budget, predatory animal control would not be hurt. He said, due to the high cost of furs, many people are trapping privately. Senator Gibson said he does not think the budget should be maintained if private people are already doing the job of predatory animal control. Senator Glaser reported that many people are trapping privately in the Elko area, but that private trapping is dependent on the market value of furs.

Senator Jacobsen suggested that "Dutch" Borda come in to testify before the budget is further reduced.

A.B. 254 - Provides for purchase of land adjacent to purchasing warehouse. (Attachment C).

LIBRARY NOTE:
The tape that is
mentioned herein is
not in the Research
Library, as of February
2011.

(A.B. 254 - continued bill action)

Senator McCorkle said the land should be purchased now if it must eventually be purchased. Senator Gibson said he thought it is a good investment.

Senator Gibson moved "Do Pass" on A.B. 254.

Seconded by Senator McCorkle.

Motion carried.

S.B. 282 - Provides that payments made under Boulder Canyon Project Adjustment Act paid to Clark County. (Attachment D)

Senator Gibson explained that this is the payment that comes to the State from Boulder Dam in lieu of tax payment. He said the bill would transfer the money to Clark County and treat it as an ad valorem tax. He said he has not supported the bill in the past, but this bill gets the State out of the ad valorem tax.

Senator Wilson asked how the revenue is derived. Senator Gibson said it is a payment from the U.S. government to the State of Nevada.

Senator Wilson said there has always been a policy in Nevada that water is a State resource. He said it is a bad precedent for a resource such as water to be administered by political subdivisions and not the State.

Senator Wilson moved to indefinitely postpone S.B. 282.

Seconded by Senator Jacobsen.

Senator Echols voted no.

Motion carried.

S.B. 22 - Provides means for veterans to obtain homes and farms. (Attachment E)

Senator Echols announced that amendments are coming on this bill.

Senator McCorkle said that yesterday in the Commerce and Labor Committee, a bill was passed giving savings and loan organizations authority to give long term loans on mobile homes, which is the missing link in the housing problem. He said with that bill S.B. 22 is not needed.

Senator Gibson said there may be some merit in looking into the State Housing financing law to see if some priority can be given veterans. He said such priorities exist for the elderly; many states provide assistance to veterans.

Bill held.

S.B. 319 - Repeals requirement for counties to participate in payment of non-federal share of cost of certain child welfare services. (Attachment F).

Senator Gibson moved "Do Pass" on S.B. 319.

Seconded by Senator Wilson.

Motion carried.

Senator Glaser absent.

S.B. 224 - Appropriation to department of parole and probation for employment of additional personnel. (Attachment G)

(S.B. 224 - bill action continued)

Senator McCorkle said the Committee reduced the number of employees from 38-1/2 to 28-1/2 people which is a 26 percent reduction; \$66,235 is 26 percent.

Senator McCorkle moved to amend S.B. 224 to provide for salaries from May 1, 1979 rather than April 1, date originally planned for.

Seconded by Senator Gibson.

Motion carried.

S.B. 222 - Appropriation to motor pool division for purchase of additional vehicles. (Attachment H)

Mr. Barrett said these vehicles are for the new positions in parole and probation and gaming.

Senator Lamb suggested the bill be held until the budget is voted on.

Bill held.

S.B. 213 - Appropriation to mental hygiene and mental retardation for automated system of management. (Attachment I)

Senator Gibson moved "Do Pass" on S.B. 213.

Seconded by Senator Glaser.

Senator Gibson said this is not for program evaluation; it is to carry out present needs for record keeping. Senator Gibson feels it is a needed efficiency.

Senator Lamb voted no.

Motion carried.

S.B. 181 - Removes prerequisites for withdrawal of certain judicial officers from public employee's retirement system. (Attachment J)

(Information on S.B. 181 is provided by Public Employees' Retirement System; see Attachment K.)

Senator Gibson said he is cautious about such actions. He said the State is eventually going to have to review judges' retirement system, because it is a non-contributory system which is creating problems in other states. Senator Gibson believes there is precedent for making this change.

Senator McCorkle said if there is a precedent, he is for the bill.

Senator McCorkle moved "Amend and Do Pass" S.B. 181 (as described in Attachment K).

Seconded by Senator Wilson.

Motion carried.

Senator Lamb absent.

S.B. 436 - Revises provisions on source of salary for district supervisor of water commissioners. (Attachment L)

Senator Glaser introduced this bill. Mr. Sparks noted that the position in the bill remains unclassified.

Senator Glaser moved "Do Pass" on S.B. 436.

Seconded by Senator Jacobsen.

(Committee Minutes)

(S.B. 436 - bill action continued)

Motion carried.

Senator McCorkle absent.

S.B. 435 - Supplemental appropriation for support of State Board of Pardons Commission. (Attachment M)

Mr. Sparks remarked that this is not the Finance Committee's bill.

Senator Gibson moved to "Amend and Do Pass" S.B. 435 by transferring these funds out of the Supreme Court Budget.

Seconded by Senator Jacobsen.

Motion carried.

S.B. 206 - Permits disabled persons to receive State supplementary assistance. (Attachment N)

John Duarte, State Welfare Division testified that people eligible for this assistance now receive a total income of \$189 from the federal government. He said the federal government may increase this amount to \$206.70 in the near future. This increase would not affect Senate Bill 206 at all; the supplement is paid on top of the federal payment.

Senator Lamb said he would be receptive to reducing the supplementary assistance slightly; but he feels these people really need help. They are people who cannot help themselves. Senator Gibson said he feels there is a rationale for giving them the amount specified in the bill because they would then be receiving the same benefits as the aged.

Senator McCorkle said he is willing to place the subject of S.B. 206 at a higher priority than other State services but he stated he would like to take the money required for this program from some other programs. He said S.B. 206 should have a high priority but he does not want to fund additional monies. He asked for specific recommendations of programs which could be reduced to save the amount of money required to make the supplement.

Senator Lamb said he is not opposed to taking money out of other budgets such as the Predatory Animal Control budget.

Senator Glaser asked if the State has the \$5,000,000 that S.B. 206 will cost. Senator Lamb asked Senator Glaser if the handicapped are more important than the Vocational Education Bill for \$8,000,000. Senator Gibson remarked that S.B. 206 is an ongoing program and incurs costs in the future.

Senator Gibson asked if the supplementary payments of \$43.25 per month and \$46.70 per month for each year of the biennium place the benefit at the same income as the aged receive. Mr. Duarte said yes.

Senator Gibson asked if there are possible savings by making the appropriation called for in S.B. 206. He said he has been told that by making this supplement, some people will be able to care for children at home rather than institutionalizing them. Mr. Duarte said he is not sure whether this would be valid in certain cases; he said most people, however, who come into this program, are usually self-sustained people.

Senator Gibson asked if totally and permanently disabled are under Title XIX medical care. Mr. Duarte said Title XIX pays for institution care for those who are institutionalized in nursing homes and intermediate care facilities.

Senator Gibson asked if these people still get the federal subsidy. Mr. Duarte said if their income is not over \$45, they receive a \$25 subsidy for personal incidental allowance within the facility.

Senator Gibson asked if people are at home, are they eligible for only Title XIX funds. Mr. Duarte said that is correct. They do not receive Social Security Insurance if their income is not greater than \$189 per month.

Senator Gibson asked Mr. Duarte if he thinks \$40 will make much of a difference. Mr. Duarte answered that any added dollars benefit these recipients. He said these people are on fixed incomes and receive increases only through additional appropriations such as S.B. 206 provides.

Mr. Duarte reported that the State's portion of the bill is estimated at \$3,638,980 for the first year of the biennium, and \$4,420,000 the second year.

Senator Jacobsen moved "Do Pass" on S.B. 206.

Seconded by Senator Gibson.

Senator McCorkle voted no.

Motion carried.

PAROLE AND PROBATION - Page 511

Senator McCorkle moved that new positions be reduced from 38.5 to 28.5.

Mr. Barrett said these positions are needed because this area is growing; they are working much overtime and have a backlog of work. Senator Wilson said this relates to prison costs, and he does not think savings will be realized by reducing costs here. Senator Gibson said he can understand why they need additional clerical help.

Senator McCorkle withdrew his motion.

Senator Gibson moved that this budget be approved.

Seconded by Senator Wilson.

Motion carried.

Senator Jacobsen absent.

PAROLE AND PROBATION - CRIME COMMISSION GRANTS - Page 515

Senator Gibson moved that this budget be approved.

Seconded by Senator Wilson.

Motion carried.

Senator Jacobsen absent.

PAROLE BOARD - Page 516

Senator Gibson mentioned that the agency asked that their travel allowance be restored.

Mr. Sparks remarked that Longevity has been left out which they are entitled to which is \$300 the first year, and \$350 the second year.

Senator Glaser moved to add \$300 the first year, and \$350 the second year, for Longevity.

Seconded by Senator Echols.

Motion carried.

Senator Jacobsen absent.

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Senator Lamb remarked that In-State Travel seems high. Mr. Barrett said this estimate is probably too low. They have asked for a supplement and will probably spend \$10,000 this year.

Senator Gibson moved to increase In-State Travel to \$12,000 each year of the biennium.

Seconded by Senator Wilson.

Motion carried.

Senator Jacobsen absent.

Mr. Barrett explained that Contract Services pays for substitutes on the Board whenever matters involving a parolee are discussed which are familiar to Board members who are ex-parole officers.

Senator Glaser moved to amend Contract Services to \$1,500 each year of the biennium.

Seconded by Senator Gibson.

Senator Lamb voted no.

Motion carried.

Senator Jacobsen absent.

Senator Gibson moved that this budget be approved as amended.

Seconded by Senator Glaser.

Motion carried.

Senator Jacobsen absent.

INVESTIGATION AND NARCOTICS-DEPARTMENT OF LAW ENFORCEMENT ASSISTANCE -
Page 533

Mr. Sparks reminded the Committee about the number of vehicles in this budget.

Mr. Barrett remarked that some vehicles are confiscated during the trial of cases.

Senator Lamb suggested that autos can be repainted, instead of purchasing new ones each year. Senator Lamb read a list of vehicles owned by this program, which consisted largely of 1978 Fords and Mercury's. He said they should drive their cars over 60,000 miles as other State agencies do.

Senator Gibson suggested that if there were a pool of undercover cars, they could be exchanged between agencies. Mr. Barrett said Gaming has a number of undercover cars.

Mr. Barrett remarked that they are not trying to replace the entire fleet. They are asking for \$54,000. He said he would have to get more information to determine what the agency is buying with this money. Mr. Sparks said they would buy 15 the first year, and 19 the second.

Senator McCorkle moved to eliminate the \$54,000 for autos.

Senators Echols, Glaser and Wilson expressed concern for the safety of the undercover agents; they are involved in a high risk business. They suggested that a turnover in vehicles may be necessary.

Senator Lamb said he can understand purchasing some new cars but not all.

Mr. Barrett said he will have Mr. Calhoun to a future meeting to explain their use of vehicles.

Senator Echols said he would like to ask Mr. Calhoun if they have considered contracting with an auto agency to provide cars on a rotation basis.

Budget held.

CRIME COMMISSION - FEDERAL GRANTS - Page 539

Senator Glaser moved that this budget be approved.

Seconded by Senator Echols.

Senator McCorkle voted no.

Motion carried.

UNIVERSITY OF NEVADA SYSTEM

Mr. Barrett reminded the Committee that there is a one-shot appropriation to aid the Universities to make the recommended faculty reductions.

Senator Gibson said he is concerned about reducing faculty by attrition in the Engineering Department because they may lose their accreditation. Mr. Barrett said it was the Budget Office's intentions that positions be reduced where there is little demand, but not in areas where accreditation is an issue.

Mr. Barrett referred the Committee to correction sheets of the University System budgets (See Attachment O). Mr. Sparks remarked, regarding the corrections, that these corrections amount to \$415,000 the first year, and \$473,000 the second year, if they are accepted by the Committee.

A general discussion ensued among Committee members regarding the University budget.

Mr. Barrett said the change in the definition of FTE from 16 credits to 15 credits, is a substantial advantage to the University. He said there would be an \$817,000 decrease in the University System's budget if 16 were now being used. He said if 16 had been used to calculate UNR's budget, it would have meant the reduction of 20 additional positions.

Mr. Barrett added that most corrections apply to Community College budgets, because an analyst erred in omitting the rural and health course factors.

UNIVERSITY OF NEVADA SYSTEM - Page 230.1

Mr. Barrett briefly reviewed his corrections in the University System Budgets (see Attachment O).

Senator Glaser moved to amend the University System budgets by adding Mr. Barrett's corrections which adds \$415,000 to the budgets the first year of the biennium, and adds \$473,000 the second year.

Seconded by Senator Gibson.

Motion carried.

Senator Lamb read a letter from the School of Medical Sciences which invited the Finance Committee to visit the Medical School.

Senator McCorkle led a discussion on whether or not to change the definition of FTE from 15 credit units to 16. Mr. Barrett explained that only undergraduates are counted as 15 to 1, not graduate students who are now allowed a ration of 8 to 1. Senator McCorkle said he felt the only reason the University wants to change the FTE definition to 15, is to justify staffing patterns. Mr. Barrett said part of their rationale for going to 15 credits was that declining or stable enrollments would require a further

reduction in professional staff if the 16 credit definition was kept. It softens the reduction in faculty. Senator McCorkle mentioned that he would like to change the ratio of graduate students who equal faculty members from 3 to 1 to 2 to 1. He described savings that would be realized by changing this ratio, and the definition of FTE. Mr. Barrett said these changes would affect all colleges.

Senator McCorkle moved to redefine FTE as 16 credits.

Seconded by Senator Echols.

Senator Echols said he feels there will be a continual decline in higher education. Senator Lamb said they anticipate an increase in enrollment due to population increase.

Senator Gibson said the overall recommendations should be considered. He said the overall recommendation represents a considerable belt-tightening for the University. The Governor's recommendation is considerably under what they requested. He said he feels that Senator McCorkle's recommendation is too drastic to accomplish in a 2-year period. He said he believes that the University must shift gears, but he is concerned that basic degree programs would have to be curtailed. He said the University does not have the flexibility to make rapid adjustments due to tenure and other factors. Senator McCorkle said he spoke with certain Regents about reviewing the tenure system.

Senator McCorkle withdrew his motion.

Senator Gibson expressed concern that the Committee might sanction something which would jeopardize accreditation.

Senator Lamb recessed the meeting at 10:30 a.m.

Meeting reconvened at 3:00 p.m.

UNIVERSITY OF NEVADA SYSTEM ADMINISTRATION - Page 230.2

Senator Echols moved that this budget be approved.

No second.

Mr. Barrett said they are convinced of the value of the Community College Coordinator and other new positions.

Senator McCorkle moved to eliminate the architect.

No second.

Senator McCorkle said he feels this position duplicates service already provided by the Public Works Board.

Senator Wilson asked what the architect does in the Chancellor's Office. Mr. Barrett replied he coordinates all the capital construction for the University. He said the University and Public Works Board used to have problems over capital improvements at the University. Since the University obtained its own architect, there problems seem to have disappeared.

Senator McCorkle said he has talked with several contractors and they indicate they see no purpose for an architect working for the Chancellor's Office.

Senator Wilson asked Mr. Barrett if an architect is really needed. Mr. Barrett replied yes; that the University is continually designing and building.

Senator Gibson commented, regarding Page 230.4, that he does not feel the justification for the overhead expense is there. He said the State needs to guard against making this office a super bureaucracy on top of the administration of the campus.

(Univ. Nevada Administration budget - action continued)

Senator Gibson moved to reduce the State appropriation for the University of Nevada administration by 10 percent both years of the biennium.

Seconded by Senator McCorkle.

Motion carried.

Senators Jacobsen, Glaser absent.

UNIVERSITY OF NEVADA, LAS VEGAS - Page 230.6

Mr. Sparks summarized a handout submitted by UNLV. Senator Gibson remarked that he would like the 20 to 1 ratio maintained but said he would like the budget set so they would not have to reduce faculty. Mr. Sparks said that would cost about \$700,000. Just to maintain the existing work program would cost about \$600,000 plus raises, in addition to this amount.

Senator Gibson moved to restore the professional positions to 300.68 for each year of the biennium.

Seconded by Senator Wilson.

Senator Wilson said he would have them hold these positions until additional students cause them to be filled. Mr. Barrett remarked that this policy, if enacted for UNR, will be very expensive.

Senator Gibson said he is worried about the Universities' morale if faculty cuts are made. He added that cuts are often made of new faculty, who are often the best.

Senator McCorkle said there is general agreement that enrollment will not increase this year. He suggested an adjustment be made in faculty for the following year.

Senator Gibson said the one-shot which acts as a cushion for loss of faculty, would not be needed if his motion is accepted.

Senator Lamb called for a vote on the motion.

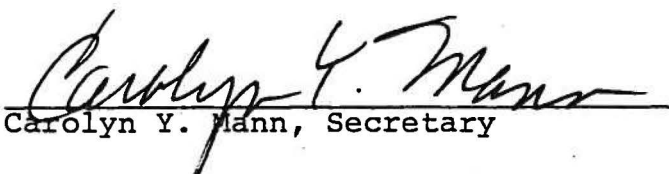
Senators Echols, McCorkle, and Lamb voted no.

Motion did not carry.

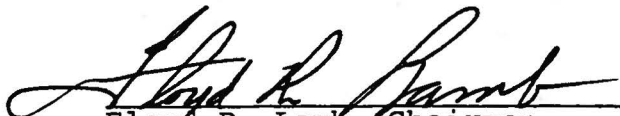
Senator Glaser, Jacobsen absent.

Meeting adjourned at 3:35 p.m.

Respectfully submitted,


Carolyn Y. Mann, Secretary

APPROVED:


Floyd R. Lamb, Chairman

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ATTACHMENT A

S. B. 317

SENATE BILL NO. 317—SENATOR McCORKLE

MARCH 8, 1979

Referred to Committee on Government Affairs

SUMMARY—Creates fund for use by state agencies to carry into practical effect ideas which will save money for state. (BDR 31-1091)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Contains Appropriation.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT relating to state financial administration; creating a fund for use by state agencies to carry into practical effect ideas which will save money for the state; making an appropriation; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. Chapter 353 of NRS is hereby amended by adding
2 thereto a new section which shall read as follows:
3 1. *A fund to promote economy in government is hereby created as*
4 *an agency fund under control of the interim finance committee.*
5 2. *The head of any state agency may apply to the interim finance*
6 *committee for an allocation from the fund for use by the agency in carry-*
7 *ing out an idea whose practical application would eventually result in a*
8 *saving of money by the state.*
9 3. *If the interim finance committee determines that the idea is sound*
10 *and likely to repay the money to be spent in carrying it out, the committee*
11 *may make an allocation from the fund directly to the agency.*
12 SEC. 2. There is hereby appropriated from the state general fund to
13 the fund to promote economy in government the sum of \$2,000,000 for
14 the biennium ending June 30, 1981.



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ATTACHMENT B

YOUR SALES RETURN

OLD LOT NO.	NEW LOT NO.	PELT DESCRIPTION	SEX	QUANTITY	BUY BACK	SALE PRICE	AMOUNT	COMMISSION
	86692	LYNX CATS		1		530.00	530.00	31.80
	86695	LYNX CATS		1		600.00	600.00	36.00
	86707	LYNX CATS		1		450.00	450.00	27.00
	86714	LYNX CATS		1		320.00	320.00	19.20
	86719	LYNX CATS		1		520.00	520.00	31.20
	86720	LYNX CATS		1		480.00	480.00	28.80
	86724	LYNX CATS		1		440.00	440.00	26.40
	86738	LYNX CATS		1		390.00	390.00	23.40
	86741	LYNX CATS		1		230.00	230.00	13.80
	86742	LYNX CATS		1		400.00	400.00	24.00
	86743	LYNX CATS		1		370.00	370.00	22.20
	86745	LYNX CATS		1		310.00	310.00	18.60
	86753	LYNX CATS		1		260.00	260.00	15.60
	86765	LYNX CATS		1		500.00	500.00	30.00
	86804	LYNX CATS		1		330.00	330.00	19.80
	86818	LYNX CATS		1		200.00	200.00	12.00
	86916	LYNX CATS		1		10.00	10.00	.60
	88622	GREY FOX		3		66.00	198.00	11.88
	88623	GREY FOX		1		66.00	66.00	3.96
	88624	GREY FOX		2		62.00	124.00	7.44
	88628	GREY FOX		1		62.00	62.00	3.72
	88631	GREY FOX		4		58.00	232.00	13.92
	88633	GREY FOX		1		48.00	48.00	2.88
	88639	GREY FOX		1		12.00	12.00	.72
	90505	SWIFT FOX		4		15.00	60.00	3.60
	90507	SWIFT FOX		1		9.00	9.00	.54
			SOLD	35			7151.00	429.06
			BB					

PLEASE BE ADVISED THAT SALES HAVE BEEN MADE FOR YOUR ACCOUNT AS PER ABOVE DETAIL

NOTE: BB INDICATES BOUGHT BACK

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ATTACHMENT C

(REPRINTED WITH ADOPTED AMENDMENTS)
FIRST REPRINT

A. B. 254

ASSEMBLY BILL NO. 254—COMMITTEE ON
WAYS AND MEANS

FEBRUARY 1, 1979

Referred to Committee on Ways and Means

SUMMARY—Provides for purchase of land adjacent to purchasing
warehouse in Las Vegas. (BDR 27-132)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Contains Appropriation.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT relating to state purchasing; providing for the purchase of land adjacent to the purchasing warehouse building in Las Vegas, Nevada, and for repayment of the purchase price; making an appropriation; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. NRS 333.121 is hereby amended to read as follows:
2 333.121 1. Commencing July 1, 1971, and continuing until the
3 construction costs of \$193,310 for the purchasing warehouse building
4 in Reno, Nevada, have been paid, the purchasing division shall pay
5 annually to the state treasurer for deposit in the *state treasury to the*
6 *credit of the state general fund* [in the state treasury] 2 percent of the
7 building's original acquisition cost.
8 2. Commencing July 1, 1975, and continuing until the cost of acqui-
9 sition in the amount of \$165,000 for the purchasing warehouse building
10 and site in Las Vegas, Nevada, has been repaid, the purchasing division
11 shall pay annually to the state treasurer for deposit in the state treasury
12 to the credit of the *state general fund* 2 percent of the acquisition cost of
13 the building and site.
14 3. *Commencing July 1, 1979, and continuing until the cost of acqui-*
15 *sition in the amount of \$45,000 for the purchase of land and related*
16 *costs, adjacent to the purchasing warehouse building in Las Vegas,*
17 *Nevada, has been repaid, the purchasing division shall pay annually to*
18 *the state treasurer for deposit in the state treasury to the credit of the*
19 *state general fund 2 percent of the acquisition cost of the site.*
20 SEC. 2. There is hereby appropriated from the state general fund to
21 the division of state lands of the state department of conservation and

ATTACHMENT D

S. B. 282

SENATE BILL NO. 282—COMMITTEE ON
NATURAL RESOURCES

MARCH 1, 1979

Referred to Committee on Finance

SUMMARY—Provides that payments under Boulder Canyon Project Adjustment Act be paid to Clark County. (BDR 48-1186)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Yes.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT relating to the Boulder Canyon Project Adjustment Act; providing that proceeds received by the state by paid to Clark County; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. NRS 538.030 is hereby amended to read as follows:
2 538.030 If and when the Boulder Canyon Project Adjustment Act
3 becomes effective, and whenever and as often as any payments are made
4 to the state treasurer of the State of Nevada, the state treasurer shall
5 accept the [same and such] payments *and they shall be [placed]*
6 *delivered* by the state treasurer [in the general fund of the State of
7 Nevada.] *to the county treasurer of Clark County for distribution among*
8 *the general fund of Clark County and the several recipients of ad*
9 *valorem taxes collected in Clark County, except the State of Nevada,*
10 *in the same proportion that the total of such ad valorem taxes was*
11 *distributed for the fiscal year next preceding the distribution to be made.*
12 SEC. 2. If any payment which accrued for any year ending before
13 July 1, 1979, and which has been withheld from the State of Nevada
14 pursuant to the Boulder Canyon Project Adjustment Act or the order of
15 any court is made to the State of Nevada on or after July 1, 1979, the
16 state treasurer shall deliver it to the county treasurer of Clark County
17 for distribution in the proportion required by section 1 of this act.

ATTACHMENT E

S. B. 22

SENATE BILL NO. 22—SENATORS FAISS AND ECHOLS

JANUARY 17, 1979

Referred to Committee on Human Resources and Facilities

SUMMARY—Provides means for veterans to obtain homes and farms.
(BDR 37-651)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Contains Appropriation.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT relating to veterans' and servicemen's benefits; providing for acquisition of homes and farms and for resale to veterans; establishing eligibility requirements for purchasers; providing for administration by the Nevada commissioner for veteran affairs; appropriating money; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. Title 37 of NRS is hereby amended by adding thereto
2 a new chapter to consist of the provisions set forth as sections 2 to 42,
3 inclusive, of this act.
- 4 SEC. 2. As used in this chapter, unless the context otherwise requires,
5 the words and terms defined in sections 3 to 10, inclusive, of this act have
6 the meanings ascribed to them in those sections.
- 7 SEC. 3. "Commissioner" means the Nevada commissioner for veteran
8 affairs.
- 9 SEC. 4. "Condominium" means an estate in real property consisting of
10 an undivided interest in common in a portion of a parcel of real estate
11 together with a separate interest in space in a residential building on the
12 real property, such as an apartment. A condominium may include a separate
13 interest in other portions of the real property.
- 14 SEC. 5. "Farm" means a tract of land which is capable of producing
15 sufficiently to provide a living for the purchaser and his dependents.
- 16 SEC. 6 "Home" means:
- 17 1. A parcel of land upon which there is a dwelling house and such
18 other buildings as will suit the needs of the purchaser and his dependents
19 as a residence;
- 20 2. A condominium; or
- 21 3. A mobile home together with the parcel of land, or undivided interest
22 in common in a portion of the parcel, upon which the mobile home is
23 situated.

ATTACHMENT F

S. B. 319

SENATE BILL NO. 319—COMMITTEE ON FINANCE

MARCH 12, 1979

Referred to Committee on Finance

SUMMARY—Repeals requirement for counties to participate in payment of non-federal share of cost of certain child welfare services. (BDR 38-2014)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Executive Budget.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT relating to public child welfare services; repealing the requirement for counties to participate in payment of the nonfederal share of the cost of certain such services; providing for the state to pay the entire nonfederal share; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. NRS 432.040 is hereby amended to read as follows:
2 432.040 [1. In the case of placement of a child under the pro-
3 visions of paragraph (c) of subsection 1 of NRS 432.020, 100 percent
4 of the] *The nonfederal share of all expenses for special services [.] and*
5 *[66⅔ percent of the nonfederal share of all expenses for] maintenance*
6 *[, shall] provided to children and unmarried mothers pursuant to sub-*
7 *section 1 of NRS 432.020 must be paid from [moneys] money which*
8 *may be provided to the welfare division by direct legislative appropriation.*
9 *[Thirty-three and one-third percent of the nonfederal share of all*
10 *expenses for maintenance shall be paid by the county from which the*
11 *child was placed.*
12 2. In the case of unmarried mothers, children awaiting adoptive
13 placement and handicapped children who are receiving specialized care,
14 training or education, 100 percent of the nonfederal share of expenses
15 for maintenance and special services shall be paid from moneys which
16 may be provided to the welfare division by direct legislative appropria-
17 tion.]
18 SEC. 2. NRS 432.070 is hereby amended to read as follows:
19 , 432.070 1. The state welfare administrator shall furnish to the
20 state controller a full, true and correct list of claimants in each county
21 entitled to payment for the care and services provided for in this chapter,
22 and of the amount to be paid to each of them from the state child wel-
23 fare services fund, certified to by him as being a full, true and correct

ATTACHMENT G

(REPRINTED WITH ADOPTED AMENDMENTS)

FIRST REPRINT

S. B. 224

SENATE BILL NO. 224—COMMITTEE ON FINANCE

FEBRUARY 13, 1979

Referred to Committee on Finance

SUMMARY—Makes appropriation to department of parole and probation for employment of additional personnel. (BDR S-1378)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Contains Appropriation.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT making an appropriation from the state general fund to the department of parole and probation for the employment of additional personnel; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. There is hereby appropriated from the state general fund
2 to the department of parole and probation the sum of \$63,424 for the
3 employment of additional personnel.
4 SEC. 2. After June 30, 1980, the unencumbered balance of the
5 appropriation made in section 1 of this act may not be encumbered and
6 must revert to the state general fund.
7 SEC. 3. This act shall become effective upon passage and approval.

ATTACHMENT H

S. B. 222

SENATE BILL NO. 222—COMMITTEE ON FINANCE

FEBRUARY 13, 1979

Referred to Committee on Finance

SUMMARY—Makes appropriation to motor pool division of department of general services for purchase of additional vehicles. (BDR S-1372)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Contains Appropriation.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT making an appropriation from the state general fund to the motor pool division of the department of general services for the purchase of additional vehicles; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. There is hereby appropriated from the state general fund
- 2 to the motor pool division of the department of general services the sum
- 3 of \$257,600 for the purpose of purchasing 46 additional vehicles.
- 4 SEC. 2. After June 30, 1981, the unencumbered balance of the
- 5 appropriation made in section 1 of this act may not be encumbered and
- 6 must revert to the state general fund.
- 7 SEC. 3. This act shall become effective upon passage and approval.

ATTACHMENT I

S. B. 213

SENATE BILL NO. 213—COMMITTEE ON FINANCE

FEBRUARY 13, 1979

Referred to Committee on Finance

SUMMARY—Makes appropriation to mental hygiene and mental retardation division of department of human resources for automated system of management. (BDR S-1273)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Contains Appropriation.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT making an appropriation to the mental hygiene and mental retardation division of the department of human resources for an automated system of management through use of electronic data processing; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. 1. There is hereby appropriated from the state general
2 fund to the mental hygiene and mental retardation division of the depart-
3 ment of human resources the sum of \$96,000 for the purpose of develop-
4 ing and operating an automated system, through use of electronic data
5 processing, to be used in the management of the division.
6 2. Any unencumbered balance of the appropriation made by sub-
7 section 1 must not be committed for expenditure after June 30, 1981,
8 and such a balance reverts to the state general fund.
9 SEC. 2. This act shall become effective upon passage and approval.

ATTACHMENT J

(REPRINTED WITH ADOPTED AMENDMENTS)

FIRST REPRINT

S. B. 181

SENATE BILL NO. 181—SENATORS YOUNG AND RAGGIO

FEBRUARY 2, 1979

Referred to Committee on Finance

SUMMARY—Removes prerequisite for withdrawal of certain judicial officers from public employees' retirement system. (BDR 23-268)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Yes.

EXPLANATION—Matter in *Italics* is new; matter in brackets [] is material to be omitted.

AN ACT relating to the public employees' retirement system; limiting the withdrawal of certain judicial officers from the system; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. Chapter 286 of NRS is hereby amended by adding
2 thereto a new section which shall read as follows:
3 1. *Any justice of the supreme court or district judge who is a mem-*
4 *ber of the system on July 1, 1979, may withdraw from membership by*
5 *giving written notice to the board of his intention to withdraw from the*
6 *system and to rely entirely upon the provisions of NRS 2.060 or 3.090*
7 *for his retirement.*
8 2. *Notice must be received by the board on or before September 30,*
9 *1979.*
10 3. *When the board receives notice, the system shall promptly refund*
11 *all employee contributions credited to the account of the justice or judge.*
12 4. *A justice or judge who:*
13 *(a) Exercises the option granted by this section may not reestablish*
14 *the service for which the contributions were refunded at any time.*
15 *(b) Does not exercise the option must remain a member of the system*
16 *until he is qualified to exercise the option authorized by subsection 3 of*
17 *NRS 286.305.*
18 SEC. 2. NRS 286.305 is hereby amended to read as follows:
19 286.305 1. Any justice of the supreme court and any district judge
20 who became a member before July 1, 1977, may remain a member of the
21 system. [Such] *Those* justices or district judges may choose to gain
22 service credit for previous service as provided in NRS 286.300.
23 2. The State of Nevada shall be deemed, for the purpose of this

B. EDWARDS
HONORABLE MEMBER

STATE OF NEVADA

RETIREMENT BOARD

L. ROSS CULBERTSON
CHAIRMAN

SAM A. PALAZZOLO
VICE CHAIRMAN

MEMBERS

DARREL R. DAINES
WILLIS A. DEISS
ELBERT B. EDWARDS
BOYD D. MANNING
DONALD L. REAM

VERNON BENNETT
EXECUTIVE OFFICER



WILL KEATING
ASSISTANT EXECUTIVE OFFICER

PUBLIC EMPLOYEES RETIREMENT SYSTEM

P.O. Box 1569

CARSON CITY, NEVADA 89701

TELEPHONE (702) 885-4200

ATTACHMENT K

March 3, 1979

The Honorable Floyd R. Lamb
Chairman, Senate Finance Committee
Legislative Building
Carson City, Nevada 89701

Ref: SB 181

Dear Senator Lamb:

We recently testified before your Committee regarding SB 181. We expressed no position regarding the bill because it had not been considered by the Retirement Board. However, we indicated that we had assisted in drafting the present wording which would resolve the immediate concern for some judges who are members of our System. We discussed a letter from our Deputy Attorney General dated February 2, 1979, which expressed concern regarding the question of whether or not there was membership in the District Court Judges and Supreme Court Justices Retirement Systems and recommended instead a ninety day option for all District Court Judges and Supreme Court Justices to be allowed to withdraw from the System. At their meeting held February 28 through March 2, 1979, the Retirement Board adopted a motion to support SB 181 as amended to reflect the recommendation by Bill Isaefff that members of our System who are District Court Judges or Supreme Court Justices have the option, during a ninety day period, to withdraw from our System if they so desire without terminating employment with the provision that they not be allowed to reestablish credit for this service in the Public Employees Retirement System. Therefore, we have drafted a suggested amendment for your consideration and assistance.

Please be assured that we are available to discuss this matter with you and your Committee should you so desire.

Sincerely

A handwritten signature in cursive script that reads "Vernon Bennett".

VERNON BENNETT
Executive Officer

Atch:

c.c.: Senate Finance Committee
Senator Cliff Young
Senator William Raggio
Retirement Board

VB:bb

1770

SB 181 be amended to remove the exclusion of one phrase in subparagraph 3, and to incorporate a new section 4. as follows:

286.305 1. Any justice of the supreme court and any district judge who became a member before July 1, 1977, may remain a member of the system. [Such] *Those* justices or district judges may choose to gain service credit for previous service as provided in NRS 286.300.

2. The State of Nevada shall be deemed, for the purpose of this chapter, to be the public employer of such justice or judge, and shall contribute to the public employees' retirement fund and the public employees' retirement administrative fund, in the manner provided in this chapter for public employers.

3. Any justice of the supreme court and any district judge who [has been] *is* a member of the system and who qualifies for a pension under the provisions of NRS 3.090 or NRS 2.060 may withdraw from the public employees' retirement fund the amount credited to him in the account. No [such] justice or judge, or legal beneficiary, may receive benefits under both this chapter and under [NRS 3.090 or NRS 2.060.] NRS 2 and NRS 3 for the same service.

4. Any Justice of the Supreme Court or District Judge who is a member of the System on July 1, 1979, may withdraw from membership by providing written notice to the Board of his decision to withdraw from the System and rely entirely upon the provisions of NRS 2.060 or NRS 3.090 for future pension benefits. Any such notice must be received by the Board on or before September 30, 1979. Upon receipt of notice of withdrawal, the System shall promptly refund all employee contributions credited to the individual account of the justice or judge. Any Justice of the Supreme Court or District Judge who exercises the option granted by this subsection is forever barred from reestablishing this service in the System. Any Justice of the Supreme Court or District Judge who does not exercise the option granted by this subsection must remain a member of the System until eligible to exercise the option granted in subsection 3.

ATTACHMENT L

S. B. 436

SENATE BILL NO. 436—COMMITTEE ON FINANCE

APRIL 6, 1979

Referred to Committee on Finance

SUMMARY—Revises provisions on source of salary for district supervisor of water commissioners. (BDR 48-456)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: No.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT relating to the district supervisor of water commissioners; providing that the salary of the district supervisor be paid entirely from legislative appropriations; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. NRS 533.270 is hereby amended to read as follows:
2 533.270 1. There shall be appointed by the state engineer, subject
3 to confirmation by any court having jurisdiction, one or more *water*
4 commissioners for any stream system or water district subject to regula-
5 tion and control by the state engineer.
6 [2.] The duties and salaries of [such] *the* water commissioners
7 [shall] *must* be fixed by the state engineer, and [the salaries shall] *their*
8 *salaries must* be paid by the State of Nevada out of the water distribution
9 funds provided for in NRS 533.290. *The water commissioners are*
10 *exempt from the provisions of chapter 284 of NRS.*
11 2. *The state engineer shall appoint a* district supervisor of water
12 commissioners [shall] *and fix his duties. The district supervisor is entitled*
13 *to receive an annual salary [, one-half of which shall be] in an amount*
14 *determined pursuant to the provisions of NRS 284.182, [and] to be*
15 *provided by direct legislative appropriation. [, the other half to be paid*
16 *from the water distribution funds.*
17 3. The water commissioners appointed under the provisions of this
18 section shall be exempt from the provisions of chapter 284 of NRS.]

ATTACHMENT M

(REPRINTED WITH ADOPTED AMENDMENTS)

FIRST REPRINT

S. B. 435

SENATE BILL NO. 435—COMMITTEE ON FINANCE

APRIL 6, 1979

Referred to Committee on Finance

SUMMARY—Makes supplemental appropriation for support of state board of pardons commissioners. (BDR S-1562)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Contains Appropriation.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT amending the general appropriation made for the supreme court by transferring a certain amount from the sum specifically appropriated for the court to the sum specifically appropriated for the state board of pardons commissioners; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

1 SECTION 1. Section 18 of chapter 574, Statutes of Nevada 1977, at
2 page 1468, is hereby amended to read as follows:
3 SEC. 18. Supreme Court of Nevada.
4 For the support of the
5 supreme court of
6 Nevada..... \$1,030,425 [~~\$1,092,224~~] \$1,079,824
7 For the support of the
8 state board of par-
9 dons commissioners... 15,794 [13,500] 25,900
10 For the support of the
11 law library..... 187,401 196,866
12 For the support of the
13 commissions on judi-
14 cial selection and
15 discipline..... 17,100 18,200
16 For the support of the
17 retired justice duty
18 fund..... 25,000 25,000
19 SEC. 2. This act shall become effective upon passage and approval.

ATTACHEMNT N

S. B. 206

SENATE BILL NO. 206—SENATOR LAMB

FEBRUARY 9, 1979

Referred to Committee on Human Resources and Facilities

SUMMARY—Permits disabled persons to receive state supplementary assistance.
(BDR 38-195)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State or on Industrial Insurance: Yes.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT relating to public welfare; permitting eligible disabled persons to receive state supplementary assistance in connection with the supplemental security income program; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. NRS 427.110 is hereby amended to read as follows:
2 427.110 1. The amount of assistance for any person who qualifies
3 because he is 65 years of age or older [shall] *or is disabled must* be
4 determined in accordance with [the rules and] regulations [made]
5 *adopted* by the welfare division pursuant to 42 U.S.C. § 1382e, relating
6 to optional state supplementation. At no time shall the individual supple-
7 mental amount for eligible aged [individuals] *or disabled persons* cov-
8 ered by the program exceed the individual supplemental amount
9 authorized by the legislature. If federal [funds are] *money is* withdrawn
10 from the program at any time, for any reason, the expenditures for all
11 eligible aged *or disabled* recipients currently covered by the program
12 [shall] *must* not exceed the State of Nevada's supplemental amount as
13 authorized by the legislature.
14 2. Subject to the provisions of subsection 3, the amount of assistance
15 for any person who qualifies because he is blind [shall] *must* be deter-
16 mined in accordance with [the rules and] regulations [made] *adopted*
17 by the welfare division pursuant to 42 U.S.C. § 1382e, relating to
18 optional state supplementation. At no time shall the individual supple-
19 mental amount for eligible blind [individuals] *persons* covered by the
20 program exceed the individual supplemental amount authorized by the
21 legislature. If federal [funds are] *money is* withdrawn from the program
22 at any time, for any reason, the expenditure for all eligible blind
23 recipients currently covered by the program [shall] *must* not exceed

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:

	<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

Attachment 0

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	5,485.00	- .26%	5,549.50	+ .97%	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	+ 5.51%
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	+ 2.60%
Western Nevada Community College	1,993.00	1,675.00	- 5.92%	2,132.00	+13.50%	2,308.00	+ 8.26%	2,539.00	+10.00%	2,793.00	+10.03%

Sh...

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		\$14,301,722		\$19,061,659		\$15,462,336
Classified Salary Adjustment		226,760		438,166				\$14,291,928				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		4,228		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
Total Revenue		\$15,369,240		\$17,195,787		\$20,056,095		\$17,456,089		\$22,421,370		\$18,628,517
								17,465,883				18,628,193

EXHIBIT 0

3/2/80

	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
Expenditures												
Instruction												
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		\$2,021.36		\$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	\$ 5,870,209	318.68	\$ 6,754,349	278.85	\$ 5,870,209
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	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		910,463		868,516
Total Positions	378.17	\$ 7,379,135	393.38	\$ 8,301,376	424.38	\$ 8,770,130	365.20	\$ 7,656,424	437.38	\$ 9,056,804	365.20	\$ 7,736,759
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	\$ 7,998,554	393.38	\$ 8,863,007	424.38	\$ 9,632,726	365.20	\$ 8,305,895	437.38	\$ 9,946,561	365.20	\$ 8,430,411
							835,707					8430,118
*Includes graduate assistants												
Research Stimulation		\$ 0		\$ 22,000		\$ 100,000		\$ 0		\$ 100,000		\$ 0

EXHIBIT 0

Robert

	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
Academic Support												
Vice President for Academic Affairs												
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 ^a		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
Deans Offices												
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
Audio-Visual Communications												
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	78,768	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
Learning Resource Center												
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

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>Scholarships and Fellowships</u>												
Faculty Grants-in-Aid		\$ 28,016		\$ 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
Total Scholarships, Fellowships		\$ 255,662		\$ 298,198		\$ 329,698		\$ 267,397		\$ 337,700		\$ 267,397
<u>Reserve</u>												
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		2,195,393		\$ 1,167,521
<u>Reserve - Total</u>												
Professional Positions		0		\$ 0		\$ 928,482		\$ 592,359		\$ 2,016,149		\$ 1,072,170
Fringe Benefits		0		0		82,546		-592,375		179,244		\$ 1,072,198
Total Reserve		\$ 9,000		\$ 136,254		\$ 1,011,028		\$ -645,040		\$ 2,195,393		\$ 1,167,521
<u>Appropriation Area Total</u>												
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	\$ 8,478,880
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
Total Positions	684.42	\$ 11,901,021	709.12	\$ 13,345,452	771.27	\$ 15,295,982	672.44	\$ 13,385,765	808.60	\$ 17,135,629	672.44	\$ 14,116,584
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
TOTAL UNIVERSITY OF NEVADA LAS VEGAS	684.42	\$ 15,369,240	709.12	\$ 17,195,787	771.27	\$ 20,056,095	672.44	\$ 17,456,089	808.60	\$ 22,421,370	672.44	\$ 18,628,517

- 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

EXHIBIT

8/2/81

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
Revenues												
State Appropriation		\$ 206,619		\$ 218,494		\$ 481,480		\$ 232,003 ¹³¹		\$ 476,525		\$ 245,425 ^{246,023}
Classified Salary Adjustment		1,965		2,914								
Total Revenues		\$ 208,584		\$ 221,408		\$ 481,480		\$ 232,003		\$ 476,525		\$ 245,425
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		7,478 ^{7,604}		8,424		7,496 ^{8,094}
Total Positions	3.66	\$ 74,415	3.66	\$ 75,756	4.50	\$ 91,947	3.66	\$ 77,043 ^{77,771}	4.50	\$ 92,258	3.66	\$ 77,429 ^{78,027}
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
Total Research	3.66	\$ 95,604	3.66	\$ 100,614	4.50	\$ 122,047	3.66	\$ 101,199 ^{101,327}	4.50	\$ 123,408	3.66	\$ 103,743
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
Total Continuing Education	1.74	\$ 45,644	1.74	\$ 48,440	8.00	\$ 148,334	1.74	\$ 51,254	8.00	\$ 151,112	1.74	\$ 51,878

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		1,928		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	2.75-2.25	23,801
Fringe Benefits		17,516		19,496		38,500		20,106-20234		42,400		21,722-22320
Total Positions	9.90	\$ 173,513	9.90	\$ 189,261	21.00	\$ 376,631	8.90	\$ 191,774-191,902	21.00	\$ 406,725	8.90	\$ 202,525-203,123
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
TOTAL STATEWIDE PROGRAMS - LAS VEGAS	9.90	\$ 208,584	9.90	\$ 221,408	21.00	\$ 481,480	8.90	\$ 232,003¹³¹	21.00	\$ 476,525	8.90	\$ 246,023^{246,023}

6227

X H I B I T 0

INTERCOLLEGIATE ATHLETICS - UNIVERSITY OF NEVADA LAS VEGAS
101-2988

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
Revenues												
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
Total Revenues		\$ 704,778		\$ 741,387		\$ 1,047,426		\$ 619,596		\$ 1,163,951		\$ 662,968
Expenditures												
Student Services												
Director's Office												
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		
Total Positions	4.50	\$ 101,925	4.50	\$ 108,532	10.50	\$ 194,337			10.50	\$ 194,993		
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		
Total Director's Office	4.50	\$ 150,407	4.50	\$ 149,494	10.50	\$ 239,537			10.50	\$ 249,293		
Men's Programs												
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		
Total Positions	11.92	\$ 261,919	11.92	\$ 289,146	11.92	\$ 289,210			11.92	\$ 289,265		
Wages		12,375		0		6,000				7,250		
Operating		19,973		0		32,800				38,184		
Total Men's Programs	11.92	\$ 294,267	11.92	\$ 289,146	11.92	\$ 328,010			11.92	\$ 334,699		

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
Reserve												
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
Appropriation Area Total												
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
TOTAL UNIVERSITY OF NEVADA BUSINESS CENTER SOUTH	44.66	\$ 771,462	45.66	\$ 835,000	47.66	\$ 917,521	45.66	\$ 881,528	48.66	\$ 968,189	45.66	\$ 918,641

0827

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
Revenues												
State Appropriation		\$ 3,335,122		\$ 3,617,072		\$ 5,425,241		\$ 4,102,861 \$ 3,917,619		\$ 6,508,936		\$ 4,533,412 \$ 4,938,607
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
Total Revenues		\$ 4,077,900		\$ 4,424,257		\$ 6,229,241		\$ 4,780,028		\$ 7,373,936		\$ 5,441,737
								4,965,276				5,444,332
Expenditures												
Instruction												
Faculty and Support												
Full-Time Equivalent Students												
Occupational Programs	1,297.1		1,356.8		1,418.8		1,493.8	1,24	1,493.8		1,567.8	65.33
Univ. Parallel Programs	1,005.0		1,058.0		1,114.0		1,166.0	1170 ^{048.75}	1,170.0		1,229.0	51.21
Developmental Programs	152.0		159.0		166.0		174.0	7.25	174.0		181.0	7.54
Rural Teaching	207.0		240.0		278.0		322.0	24.93	322.0		373.0	31.02
Dental Hygiene	15.6		25.9		35.9		35.9	5.98	35.9		35.9	5.98
Nursing	37.3		37.3		37.3		37.3	3.13	37.3		37.3	3.13
Total Full-Time Equivalent Students	2,714.0		2,877.0		3,050.0		3,233.0		3,233.0		3,424.0	

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
Instruction - Continued												
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	\$ 1,751,995	184.30	\$ 2,817,462	164.87	\$ 1,866,125
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		208,242,223,488		376,288		238,292,254,494
Total Positions	182.85	\$ 2,074,383	165.85	\$ 2,165,095	194.93	\$ 2,899,769	180.58	\$ 2,222,783	215.30	\$ 3,300,271	192.35	\$ 2,301,036
Wages		0		0		52,742		48,030		50,570		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	\$ 2,520,009	215.30	\$ 3,623,569	192.35	\$ 2,740,318
								2,701,533				2,917,707
Academic Support												
Dean's Office: Instruction												
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
Library												
Professional Positions	6.00	\$ 111,051	6.00	\$ 119,505	9.00	\$ 177,780	6.00	\$ 120,348	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	\$ 209,658	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		24,825		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

1781

EXHIBIT D

	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
Academic Support - Total												
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
Total Academic Support	17.00	\$ 343,485	17.00	\$ 365,519	23.00	\$ 522,471	17.00	\$ 403,314	26.00	\$ 598,794	17.00	\$ 417,677
Student Services												
Dean of Student's Offices												
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
Total Dean of Student's Office	2.00	\$ 173,108	3.00	\$ 174,353	5.00	\$ 207,770	3.00	\$ 176,571	5.00	\$ 193,205	3.00	\$ 162,423
Admissions and Records												
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
Total Admissions, Records	4.50	\$ 61,022	7.50	\$ 98,583	9.50	\$ 130,464	7.50	\$ 101,412	9.50	\$ 132,974	7.50	\$ 104,404
Counseling												
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
Total Counseling	6.00	\$ 101,974	10.00	\$ 167,766	20.00	\$ 306,261	10.00	\$ 169,672	25.00	\$ 386,362	10.00	\$ 171,749
Financial Aids Office												
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
Total Financial Aids Office	2.00	\$ 33,104	3.00	\$ 45,255	6.00	\$ 88,338	4.00	\$ 57,729	6.00	\$ 89,267	4.00	\$ 59,183

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
Services												
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
Operation and Maintenance Supervision												
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
Operation and Maintenance of Plant - Total												
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		495,700		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

1982

EXHIBIT 0

	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
Scholarships and Fellowships												
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
Total Scholarships and Fellowships		\$ 29,140		\$ 33,460		\$ 38,000		\$ 33,674		\$ 40,500		\$ 36,032
Reserve												
Contingency Reserve				\$ 40,387		\$ 0		\$ 0		\$ 0		\$ 0
Professional Salary Reserve				0		367,352		198,909 ^{212,531}		892,061		381,257 ^{406,671}
Unrealized Income Reserve				37,834		0		0		0		0
Reserve - Total								195,179				373,468
Professional Positions				\$ 0		\$ 337,360		\$ 182,669		\$ 819,228		\$ 350,129
Fringe Benefits				0		29,992		16,240 ^{17,372}		72,833		31,128 ^{33,203}
Operating				78,221		0		0		0		0
Total Reserve				\$ 78,221		\$ 367,352		\$ 198,909^{212,531}		\$ 892,061		\$ 381,257^{406,671}
Appropriation Area Total								2,634,916				2,952,672
Professional Positions	171.85	\$ 2,047,204	172.85	\$ 2,249,164	206.93	\$ 3,404,273	180.78	\$ 2,466,026	233.30	\$ 4,348,863	191.87	\$ 2,768,144
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 ^{373,443}		666,349		427,219 ^{445,496}
Total Positions	236.85	\$ 2,922,051	237.85	\$ 3,319,982	306.93	\$ 4,985,915	253.58	\$ 3,611,596	337.30	\$ 6,114,906	266.35	\$ 4,010,835 ^{4,213,640}
Wages ^a		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
TOTAL CLARK COUNTY COMMUNITY COLLEGE	236.85	\$ 4,077,900	237.85	\$ 4,424,257	306.93	\$ 6,229,241	253.58	\$ 4,780,028^{4,965,276}	337.30	\$ 7,373,936	266.35	\$ 5,241,727^{5,444,532}

a. Includes 1% fringe benefits

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

UNIVERSITY OF NEVADA RENO
101-2980

- 230.33 -

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.

1003

EXHIBIT 0

	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
Revenues												
State Appropriation		\$ 15,514,070		\$17,082,528		\$20,575,477		\$17,135,269		\$23,207,968		\$18,407,513
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
Total Revenue		\$19,162,246		\$21,062,970		\$24,501,717		\$21,081,229		\$27,241,483		\$22,403,473
								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	
Total Full-Time Equivalent Students	6,272		6,012		6,191		6,012		6,376		6,012	
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		\$1,717.80 72		\$2,336.00		\$1,837.98 92	
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
Instruction - Continued												
Professional Positions												
Faculty Positions	334.91	\$ 6,982,226	346.61	\$ 8,067,934	351.68	\$ 8,065,374	304.38	\$ 7,086,880 7,087,024	362.68	\$ 8,263,136	304.38	\$ 7,086,880 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 7,446,180	414.31	\$ 8,852,256	335.88	\$ 7,446,324 7,446,180
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		865,809		995,268		1,034,273		952,612 952,577		1,062,321		1,011,545 1,011,532
Total Positions	439.49	\$ 9,156,953	450.33	\$ 10,312,945	479.18	\$ 10,569,435	397.98	\$ 9,191,715 9,191,537	494.36	\$ 10,842,651	397.98	\$ 9,270,468 9,270,311
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	450.33	\$ 10,811,154	479.18	\$ 11,293,261	397.98	\$ 9,809,000 9,808,843	494.36	\$ 11,807,567	397.98	\$ 9,929,536 9,929,379
*Includes graduate assistants												
Research												
George Whittell Forest												
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		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
Research - Total												
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
Public Service - Public Occasions Board												
		6,558		\$ 6,890		\$ 10,745		\$ 7,628		\$ 11,820		\$ 8,215

1781

EXHIBIT 0

	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
Academic Support												
Vice President of Academic Affairs												
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 ^a		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
Dean's Offices												
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
Library												
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
Audio-Visual Communications												
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

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
Services - Continued												
Operating:												
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
Operation and Maintenance Supervision												
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
Reimbursement from Other Appropriation Areas												
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

EXHIBIT 0

1785

	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
Operation and Maintenance of Plant - Total												
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
Total Operation and Maintenance of Plant	153.00	\$ 3,943,155	153.00	\$ 4,334,930	172.00	\$ 4,743,588	153.00	\$ 4,514,799	180.00	\$ 5,158,435	153.00	\$ 4,852,404
Scholarships and Fellowships												
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
Total Scholarships and Fellowships		\$ 345,992		\$ 367,661		\$ 407,275		\$ 312,140		\$ 418,486		\$ 316,865
Reserve												
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
Reserve - Total												
Professional Positions		\$ 0		\$ 0		\$ 1,119,560		712,234		\$ 2,421,689		1,289,144
Fringe Benefits		0		0		99,533		412,246		215,297		1,289,164
Operating		0		172,746		0		62,322 63,320		0		114,610
Total Reserve		\$ 0		\$ 172,746		\$ 1,219,093		\$ 775,567		\$ 2,636,986		\$ 1,403,754

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
Appropriation Area Total												
Professional Positions	403.20	\$ 8,662,802	417.41	\$ 9,882,440	436.09	\$11,278,494	375.18 375.68	9,615,161 \$ 9,815,316	451.09	\$12,855,509	375.18 375.68	10,192,071 \$10,192,235
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		1,740,572		2,077,433		1,913,786
Total Positions	791.01	\$14,826,341	803.66	\$16,371,275	896.42	\$18,746,176	752.30 751.78	\$16,179,894 306,155	925.60	\$20,697,576	752.30 751.78	\$17,041,080 312,949
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
TOTAL UNIVERSITY OF NEVADA RENO	790.01	\$19,162,246	803.66	\$21,062,970	896.42	\$24,501,717	751.78 752.30	\$21,081,229	925.60	27,241,483	751.78 752.30	\$22,403,473

21,081,059

22,403,294

- 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.

STATEWIDE PROGRAMS - UNIVERSITY OF NEVADA RENO
101-2985

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
<u>Revenues</u>												
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								
Total Revenues		\$ 1,271,035		\$ 1,341,110		\$ 1,724,932		\$ 1,516,226		\$ 1,927,470		\$ 1,601,165

Expenditures

Research

Research and Education Planning Center

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
Total Research, Education Planning Center	2.00	\$ 44,898	2.00	\$ 47,172 ✓	2.00	\$ 48,572	2.00	\$ 48,240 ✓	2.00	\$ 49,072	2.00	\$ 49,020 ✓

Bureau of Business and Economic Research

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
Total Positions	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
Reserve Total												
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		0		0
Total Reserve		\$ 0		\$ 300		\$ 12,407		\$ 7,608		\$ 26,179		\$ 13,771
Appropriation Area Total												
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✓
Total Positions	4.50	\$ 105,914	4.50	\$ 117,903	5.50	\$ 149,172	4.50	\$ 126,651	5.50	\$ 163,215	4.50	\$ 134,037✓
Wages		403		1,404		1,200		454		1,500		479
Operating		20,260		15,509		45,160		24,645		45,250		26,216
TOTAL UNIVERSITY PRESS	4.50	\$ 126,577	4.50	\$ 134,816✓	5.50	\$ 195,532	4.50	\$ 151,750✓	5.50	\$ 209,965	4.50	\$ 160,732✓

2087

EXHIBIT 0

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	FTE Pos.	Dollars	FTE Pos.	Dollars
Revenues												
State Appropriation		\$ 2,817,211		\$ 3,178,880		\$ 5,379,999		\$ 3,920,281		\$ 6,548,420		\$ 4,590,852
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
Total Revenues		\$ 3,392,148		\$ 3,932,919		\$ 6,052,149		\$ 4,391,240		\$ 7,286,595		\$ 5,331,067

Expenditures

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

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	1.92

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
Instruction - Continued												
Carson Campus	451.0		461.0	23.09	498.0		498.0	24.70	548.0		548.0	27.70
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
Total Full-Time Equivalent Students	2,132.0		2,308.0		2,539.0		2,539.0		2,793.0		2,793.0	
Student/Faculty Ratio	17.34				18.75		19.61		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
Total Positions	137.66	\$ 1,582,211	128.71	\$ 1,627,844	157.39	\$ 2,325,467	151.00	\$ 1,880,390	174.16	\$ 2,588,307	166.07	\$ 2,097,417
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
Total Instruction	137.66	\$ 1,721,357	128.71	\$ 1,762,796	157.39	\$ 2,649,127	151.00	\$ 2,146,216	174.16	\$ 2,940,599	166.07	\$ 2,398,983
<i>2,256,846</i>												
Academic Support												
Dean's Offices												
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
Total Positions	11.00	\$ 222,715	15.00	\$ 310,370	18.00	\$ 370,815	12.00	\$ 263,995	18.00	\$ 376,195	12.00	\$ 267,207
Wages		966		0		0		0		0		0
Operating		19,782		21,050		35,600		23,947		38,310		25,607
Total Dean Offices	11.00	\$ 243,463	15.00	\$ 331,420	18.00	\$ 406,415	12.00	\$ 287,942	18.00	\$ 414,505	8.00	\$ 292,814
Library												
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
Total Positions	11.00	\$ 148,394	11.00	\$ 178,598	15.00	\$ 238,015	11.00	\$ 181,521	15.00	\$ 242,158	11.00	\$ 184,653

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EXHIBIT 10

	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
Library - Continued												
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
Academic Support - Total												
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
Student Services												
Dean of Student's Office												
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
Admissions and Records												
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	6.00 7.00	\$ 110,800 131,078	16.00	\$ 321,341	6.00 7.00	\$ 111,736 132,170
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	\$ 124,315 144,593	21.00	\$ 372,697	7.00 8.00	\$ 125,728 146,162
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 8.00	\$ 127,937 148,215	21.00	\$ 385,897	7.00	\$ 129,603 150,037
<u>Financial Aids</u>												
Professional Positions	3.00	\$ 61,682	4.00	\$ 88,317	4.00	\$ 88,508	3.00 4.00	\$ 66,658 86,938	5.00	\$ 109,306	3.00 4.00	\$ 67,126 87,540
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 6.00	\$ 89,610 109,890	9.00	\$ 155,660	5.00 6.00	\$ 90,930 111,344
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 6.00	\$ 97,808 118,086	9.00	\$ 181,160	5.00 6.00	\$ 98,625 120,000
<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	13.00 15.00	\$ 261,740 297,740	28.00	\$ 535,995	13.00 15.00	\$ 261,740 297,740
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		67,412
Total Positions	26.00	\$ 409,663	29.00	\$ 491,837	41.50	\$ 696,785	26.00 28.00	\$ 451,502 492,058	49.00	\$ 837,452	26.00 28.00	\$ 459,280 500,148
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	26.00 28.00	\$ 539,890 580,446	49.00	\$ 973,070	26.00 28.00	\$ 552,691 593,559
<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

EXHIBIT 0

	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 ^a		7,790		8,835		40,012		9,639 <i>9737</i>		43,398		10,285 <i>10,385</i>
Total President's Office	2.50	\$ 82,413	4.50	\$ 131,623	6.00	\$ 183,865	4.50	\$ 137,344 <i>137,444</i>	6.00	\$ 190,186	4.50	\$ 142,018 <i>142,118</i>
<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 <i>24,597</i>		31,085		8,198 <i>26,198</i>
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
<u>Fidelity and Liability Insurance</u>		\$ 7,927		\$ 7,300		\$ 8,800		8,800		\$ 9,700		9,700
<u>Institutional Memberships</u>		\$ 3,962		\$ 7,000		\$ 14,000		7,000		\$ 15,500		7,500
<u>State Personnel Division Assessment</u>		\$ 4,018		\$ 4,200		\$ 5,000		5,326		\$ 5,800		6,439
<u>Postage</u>		\$ 26,613		\$ 15,000		\$ 20,000		20,000		\$ 22,000		22,000
<u>Printing Services</u>		\$ 14,543		\$ 25,000		\$ 27,500		16,806		\$ 29,000		17,982
<u>Campus Security</u>												
Classified Positions		\$ 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
<u>Faculty Senate</u>												
Classified Positions		\$ 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
Institutional Support - Total												
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		23,198		35,276		24,649
Total Positions	6.50	\$ 158,855	8.50	\$ 216,557	15.50	\$ 316,309	8.50	\$ 219,280	16.50	\$ 332,629	8.50	\$ 222,176
Wages		3,853		8,080		10,500		7,244		12,100		7,977
Operating		84,812		92,870		131,900		102,529 118,529		133,835		110,819 127,819
Out-of-State Travel		7,790		8,835		40,012		9,639 9,739		43,398		10,285 10,385
Total Institutional Support	6.50	\$ 255,310	8.50	\$ 326,342	15.50	\$ 498,721	8.50	\$ 338,692 354,792	16.50	\$ 521,962	8.50	\$ 351,257 362,357
Operation and Maintenance of Plant												
Janitorial Services												
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		4,285 29,285		27,000		11,880 34,880
Total Janitorial Services	3.00	\$ 64,153	5.00	\$ 86,126	11.00	\$ 170,077	5.00	\$ 68,224 92,227	19.00	\$ 281,187	13.50	\$ 182,465 207,465
Repairs and Improvements												
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
Total Repairs, Improvements		\$ 13,370		\$ 12,000	1.00	\$ 30,938	1.00	\$ 31,064	1.00	\$ 32,560	1.00	\$ 31,605
Services												
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

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EXHIBIT 0

	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
Services - Continued										
Trash Removal		\$ 1,428		\$ 1,650		\$ 2,250		\$ 1,790		\$ 3,500
Telephone		37,032		32,000		34,255		34,255		50,000
Utility Service		3,055		7,500		9,000		9,000		12,000
Total Utilities		182,286		175,520		397,558		226,135		534,500
Elevator Maintenance		0		823		993		993		1,500
Fire Alarm Maintenance		0		792		872		872		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
Total Services		\$ 182,286	1.00	\$ 194,918	1.50	\$ 424,304	1.00	\$ 237,888	2.00	\$ 568,286
Operation and Maintenance Supervision										
Professional Positions	1.00	\$ 25,746	1.00	\$ 27,745	1.00	\$ 27,756	1.00	\$ 27,885	1.00	\$ 27,756
Classified Positions			3.00	32,675	3.00	34,522	3.00	33,872	3.00	35,379
Total Positions	1.00	\$ 25,746	4.00	\$ 60,420	4.00	\$ 62,278	4.00	\$ 61,757	4.00	\$ 63,135
Wages				3,030		2,525		0		2,525
Operating		3,028		4,500		9,000		3,499		9,800
Total Operation, Maintenance Supervision	1.00	\$ 28,774	4.00	\$ 67,950	4.00	\$ 73,803	4.00	\$ 65,256	4.00	\$ 74,660
Grounds Maintenance										
Classified Positions		\$ 0		\$ 0	0.75	\$ 9,018		0	1.00	\$ 13,010
Operating		0		0		21,475		0		9,800
Total Grounds Maintenance		\$ 0		\$ 0	0.75	\$ 30,493		0	1.00	\$ 22,810
										30,000
Property Rental										
Professional Positions	3.00	\$ 41,522	2.34	\$ 14,755	3.00	\$ 55,137	2.34	\$ 34,173	3.00	\$ 55,137
Classified Positions	1.00	9,347		0	1.00	10,513		0	1.00	10,619
Total Positions	4.00	\$ 50,869	2.34	\$ 14,755	4.00	\$ 65,650	2.34	\$ 34,173	4.00	\$ 65,756
Operating		75,754		52,824		94,250		87,541		95,250
Total Property Rental	4.00	\$ 126,623	2.34	\$ 67,579	4.00	\$ 159,900	2.34	\$ 121,714	4.00	\$ 161,006
Property Insurance										
		\$ 3,014		\$ 7,600		\$ 15,000		15,000		\$ 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
Operation and Maintenance of Plant - Total												
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
Total Positions	8.00	\$ 114,814	12.34	\$ 141,764	22.25	\$ 298,955	13.34	\$ 181,008	31.00	\$ 418,479	21.84	\$ 290,102
Wages		4,324		9,090		16,615		4,813		20,140		5,077
Operating		299,082		285,319		588,945		353,925		722,890		681,133
Total Operation, Maintenance of Plant	8.00	\$ 418,220	12.34	\$ 436,173	22.25	\$ 904,515	13.34	\$ 539,148	31.00	\$ 1,161,509	21.84	\$ 986,312
								<i>564,146</i>				<i>1,041,312</i>
Scholarships and Fellowships												
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		2,804		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
Scholarships and Fellowships		\$ 30,294		\$ 41,100		\$ 45,800		\$ 34,710		\$ 52,000		\$ 37,885
Reserve												
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
								<i>202,123</i>				<i>403,427</i>
Reserve - Total												
Professional Positions		\$ 0		\$ 0		\$ 327,866		\$ 181,789		\$ 759,118		\$ 351,018
Fringe Benefits		0		0		29,277		18,180		67,489		31,207
Operating		0		202,267		0		0		0		0
Total Reserve		\$ 0		\$ 202,267		\$ 357,143		\$ 197,929		\$ 826,607		\$ 382,225
								<i>202,123</i>				<i>403,427</i>
Appropriation Area Total												
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	591,783	103.25	1,055,606	69.72	715,494
Fringe Benefits		319,351		338,111		442,541		338,978		536,450		412,392
Total Positions	200.16	\$ 2,636,652	204.55	\$ 2,966,970	269.64	\$ 4,603,489	223.84	\$ 3,584,825	303.66	\$ 5,621,827	247.41	\$ 4,057,073
								<i>3597,005</i>				<i>4,084,400</i>

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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		
Appropriation Area Total - Continued														
Wages		\$ 27,500		\$ 64,187		\$ 155,558		\$ 80,439		\$ 173,438		\$ 91,331		
Operating		720,206		892,927		1,253,090		916,543 957,543		1,447,932		1,326,391 1,398,391		
Out-of-State Travel		7,790		8,835		40,012		9,630 9739		43,398		10,285 10,385		
TOTAL WESTERN NEVADA COMMUNITY COLLEGE	200.16	\$ 3,392,148	204.55	\$ 3,932,919	269.64	\$ 6,052,149	223.84	4,594,726	221.84	\$ 4,391,246	303.66	\$ 7,286,595	247.41	5,524,507

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
Revenues												
State Appropriation		\$ 620,441		\$ 673,870		\$ 1,029,872		\$ 797,501 ^{814,374}		\$ 1,132,183		\$ 856,509 ^{874,158}
Classified Salary Adjustment		9,095		8,087								
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										
Total Revenues		\$ 709,632		\$ 800,635		\$ 1,132,347		\$ 898,766 ^{915,553}		\$ 1,235,933		\$ 960,094 ^{977,883}

Expenditures

Instruction

Faculty and Support

Full-Time Equivalent Students

Occupational Programs	58.4	64.4	70.4	70.4	76.4	76.4
Univ. Parallel Programs	136.0	135.0	133.0	133.0	132.0	132.0
Developmental Programs	12.0	13.0	14.0	14.0	14.0	14.0
Rural Teaching	142.0	147.0	152.0	152.0	157.0	157.0
Nursing	15.6	15.6	15.6	15.6	15.6	15.6
Total Full-Time Equivalent Students	364.0	375.0	385.0	385.0	395.0	395.0

EXHIBIT 0

	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
Instruction - Continued												
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
Academic Support												
Dean's Office												
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
Library												
Professional Positions	1.00	\$ 21,649	1.00	\$ 21,783	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	\$ 43,191	3.00	\$ 46,809	3.00	\$ 46,536	3.00	\$ 47,772	3.00	\$ 47,525
Wages		0		0		5,000		3,000		5,000		0
Operating		9,136		7,000		19,500		9,826		20,000		10,514
Total	3.00	\$ 51,550	3.00	\$ 50,191	3.00	\$ 71,309	3.00	\$ 59,362	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	\$ 88,939	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	\$ 74,816	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	\$ 20,892	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	\$ 57,491
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	\$ 101,176
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

EXHIBIT 0

	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		11,590		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
Services - Continued												
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
Operation and Maintenance Supervision		\$ 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
Operation and Maintenance of Plant - Total												
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
Scholarships and Fellowships												
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

EXHIBIT

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
Reserve												
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		95,743 36,970		140,266		65,401 67,650
Reserve - Total				6096				33,970				127,127
Professional Positions		\$ 0		\$ 20,367		\$ 61,049		\$ 32,825		\$ 128,814		\$ 60,061
Fringe Benefits		0		1,811 ⁶⁸⁵		5,427		2,918 3020		11,452		5,940 ⁵²³
Operating		0		32,503		0		0		0		0
Total Reserve		\$ 0		\$ 54,681		\$ 66,476		\$ 35,743		\$ 140,266		\$ 65,401
				39,283				36,970				67,650
Appropriation Area Total								458,594				471,120
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 72,522		81,879		77,345 ⁷⁵⁸
Total Positions	37.38	\$ 502,679	38.27	\$ 541,622	52.49	\$ 828,906	44.28	\$ 658,110	52.49	\$ 908,142	45.05	\$ 702,703 ^{720,492}
Wages		16,061		20,861		30,758		16,787 ^{67,897}		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
TOTAL NORTHERN NEVADA COMMUNITY COLLEGE	37.38	\$ 709,632	38.27	\$ 800,635	52.49	\$ 1,132,347	44.28	\$ 898,766	52.49	\$ 1,235,933	45.05	\$ 960,094
								915,553				977,823