

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

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

ABSENT: None

OTHERS: Ronald W. Sparks, Chief Fiscal Analyst  
PRESENT: Eugene Pieretti, Deputy Fiscal Analyst  
Howard Barrett, Budget Director  
Senator Wilbur Faiss  
Vernon Bennett, Executive Officer, Public Employees Retirement System  
Wally Roanhaus, Assistant Administrator, Div. for Aging Services  
Howard Hammill, Field Representative, Div. for Aging Services  
Kenneth Partridge, Director, Internal Audit Univ. Nev. System  
Hal Smith, Financial Consultant, Univ. Nevada System  
Cy Ryan, United Press John Rice, Associated Press

S.B. 326 - Diverts percentages of certain license fees collected by gaming commission for use of aging services.

Senator Wilbur Faiss explained that S.B. 326 relates to the transferring of 1/2 of 1 percent of the gaming taxes to the Aging Services Division. This would be about \$105,000 per year. S.B. 337 could be incorporated into that because for the first year the estimated cost is \$40,000 and the second year is \$60,000.

Senator Gibson moved to indefinitely postpone S.B. 326.

Seconded by Senator Wilson.

Motion carried unanimously.

S.B. 337 - Provides financial assistance to certain senior citizens who must move their mobile homes. (Exhibit A)

Senator Wilbur Faiss presented this bill. Senator Jacobsen asked how many senior citizens come on the roll each year. Wally Roanhaus, Assistant Administrator, Division for Aging Services, said the figure is approximately 10,000 a year in the State. Senator Jacobsen said there is a modest increase in aging services budget to handle this type of situation. Howard Hammill, Field Representative, Division for Aging Services, said they need strict eligibility criteria. Senator Gibson suggest to hold the bill until they talk to the county to see if they have any thoughts on this. If they put the funds in Aging Services, there will have to be some criteria written.

S.B. 415 - Requires consideration of age of member of public employees retirement system in computation of person's full actuarial cost.

Senator Wilbur Faiss presented Vernon Bennett, Executive Officer, PERS, who discussed the problem of purchase of service where a member can purchase service at any time based on a set actuarial fee. The concern of the individual involved is that he is over 65 years of age, and he feels that the purchase at ages 60, 65, and 70, should be adjusted to reflect the true cost to him to have the benefit for his normal life expectancy. Under the current law, at age 65, he would pay the same as at age 70; even though he has less life expectancy.

The individual has requested wording that would take into account a person's age when computation is made for a person who is purchasing the service upon retirement; the actuary should make an

adjustment so he pays the full amount actuarially to his normal life expectancy. This bill has not been presented to the Retirement Board for consideration, so they have no official position on it; however, Mr. Bennett discussed this bill with the staff and they see no problem with it.

Mr. Bennett suggested that the Committee delete lines 17 through 19, on page 2, and insert language to read, "under this sub-section the purchase of service must be based on the full actuarial cost based on the age of the member at time of service." Then delete the new wording that is on lines 22 through 25.

Senator McCorkle moved "Do Pass as Amended" on S.B. 415.

Seconded by Senator Wilson.

Motion carried unanimously.

S.B. 421 - Clarifies student fees which may be pledged for payment of bonds and other securities to finance Western Nevada Community College, Reno.

Kenneth Partridge, Director, Internal Audit, University of Nevada System, presented this bill to the Committee. The bill will enable the University System to proceed with the \$2.2 million bond issue for Western Nevada Community College. There is a correction on Page 2, changing the wording to allow them to use the bond.

Senator Gibson moved "Do Pass" on S.B. 421.

Seconded by Senator Jacobsen.

Motion carried unanimously.

S.B. 422 - Pertains to pledged revenues for payment of bonds and other securities relating to the University of Nevada System.

Mr. Partridge also presented this bill. He said it would permit the University System to combine the University of Nevada, Reno campus and the University of Nevada, Las Vegas campus as one pool; then the Clark County Community College, Western Nevada Community College and Northern Nevada Community College as another pool to combine their finances for backing individual revenue bond issues. This would be just in the capital improvement area; providing greater financial support to the revenue bonds making them easier to sell, and hopefully, lower the interest rate. Hal Smith, financial advisor, Burrows, Smith & Company of Las Vegas, and financial consultant to the University of Nevada System, also spoke for the bill.

Senator Gibson moved "Do Pass" on S.B. 422.

Seconded by Senator Jacobsen.

Motion carried unanimously.

UNIVERSITY OF NEVADA, LAS VEGAS - Page 230.6 (See Attachment B)

Senator Gibson said he would like to maintain a 20 to 1 ratio as a policy; and when student enrollment drops below that, the existing positions would not be lost in that period of time. But they could not be filled if they were vacated, until they got back to the 20 to 1; or until they were reviewed again in the next legislative session. He said he is trying to avoid firing someone. Mr. Barrett commented that the trend at UNR is downward, and it might be some time before they ever get to the 20 to 1 ratio.

Senator Wilson stated that what is being experienced is that both campuses are in communities experiencing a very high rate of growth, which is going to continue through the next decade.

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Senator Gibson moved to set the faculty positions at UNLV at 293.68, with the understanding that if there is attrition, by whatever cause, they would not be filled short of the 20 to 1 ratio.

Seconded by Senator Wilson.

Senators McCorkle and Jacobsen voted no.

Motion carried.

Senator Gibson moved to approve the budget as amended.

Seconded by Senator Wilson.

Senator McCorkle voted no.

Motion carried.

UNIVERSITY OF NEVADA, LAS VEGAS-STATEWIDE PROGRAMS - Page 230.18

Senator Gibson moved approval of Governor's recommendation.

Seconded by Senator Jacobsen.

Motion carried unanimously.

INTERCOLLEGIATE ATHLETICS, UNLV - Page 230.20

Senator Gibson moved approval of Governor's recommendation.

Seconded by Senator Glaser.

Motion carried unanimously.

UNIVERSITY OF NEVADA BUSINESS CENTER, SOUTH - Page 230.23

Senator Gibson moved approval of Governor's recommendation.

Seconded by Senator Wilson.

Motion carried unanimously.

CLARK COMMUNITY COLLEGE - Page 230.26

Mr. Barrett reminded the Committee of the changes in this budget.

Senator Gibson moved to add \$17,100 more each year for utilities.

Seconded by Senator Jacobsen.

Motion carried unanimously.

Senator Glaser moved to approve Governor's recommendation as amended.

Seconded by Senator Wilson.

Motion carried unanimously.

UNIVERSITY OF NEVADA, RENO - Page 230.33

Senator Gibson moved that the number of faculty positions at UNR be set at 334.85, with the understanding that positions that become vacant are to stay vacant until they reach the 20 to 1 ratio.

Seconded by Senator Wilson.

Senators McCorkle and Jacobsen voted no.

Motion carried.

(University of Nevada, Reno, budget action continued)

Senator Gibson moved to approve the budget as amended.

Seconded by Senator Echols.

Senator McCorkle voted no.

Motion carried.

UNIVERSITY OF NEVADA, RENO-STATEWIDE PROGRAMS - 230.46

Senator moved approval of Governor's recommendation.

Seconded by Senator Wilson.

Motion carried unanimously.

INTERCOLLEGIATE ATHLETICS, UNR - Page 230.52

Senator Gibson moved approval of Governor's recommendation.

Seconded by Senator McCorkle.

Motion carried unanimously.

UNIVERSITY OF NEVADA BUSINESS CENTER, NORTH - Page 230.55

Senator Gibson moved approval of Governor's recommendation.

Seconded by Senator Jacobsen.

Motion carried unanimously.

Senator McCorkle moved to re-open the budget on UN Business Center, North.

Seconded by Senator Jacobsen.

Senators Lamb and Gibson voted no.

Senator McCorkle moved to reduce the UN Business Center North positions from 66.66 to 61.66.

Seconded by Senator Echols.

Motion carried unanimously.

Senator Jacobsen moved to approve Governor's recommendation as amended.

Seconded by Senator Gibson.

Motion carried unanimously.

SCHOOL OF MEDICAL SCIENCES - Page 230.58

Senator Gibson moved approval of Governor's recommendation.

Seconded by Senator Jacobsen.

Motion carried unanimously.

COOPERATIVE EXTENSION SERVICES - page 230.62

Senator Glaser moved approval of Governor's recommendation.

Seconded by Senator Jacobsen.

Motion carried unanimously.

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AGRICULTURAL EXPERIMENT STATION - page 230.64

Senator Glaser moved approval of Governor's recommendation.

Seconded by Senator Jacobsen.

Motion carried unanimously.

UNIVERSITY PRESS - Page 230.72

Senator Jacobsen moved approval of Governor's recommendation.

Seconded by Senator McCorkle.

Motion carried unanimously.

WESTERN NEVADA COMMUNITY COLLEGE - Page 230.72

Senator Glaser moved to amend the utilities to \$100,500 the first year, and \$35,000 the second year.

Seconded by Senator Jacobsen.

Motion carried unanimously.

Senator Jacobsen moved to approve budget as amended.

Seconded by Senator Gibson.

Motion carried unanimously.

NORTHERN NEVADA COMMUNITY COLLEGE - Page 230.81

Senator Glaser moved to add the compensation for the coordinator, add travel for Board of Regents meetings, and add the additional student help.

Seconded by Senator Gibson.

Motion carried.

Senator Jacobsen moved to approve budget as amended.

Seconded by Senator Wilson.

Motion carried unanimously.

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) LOAN FUND - Page 230.87

Senator Gibson moved approval of Governor's recommendation as amended.

Seconded by Senator Glaser.

Motion carried unanimously.

NATIONAL DIRECT STUDENT LOAN - Page 230.91

Senator Glaser moved approval of Governor's recommendation.

Seconded by Senator Jacobsen.

Motion carried.

Senator Lamb absent.

DESERT RESEARCH INSTITUTE - Page 230.92

Senator Glaser moved approval of Governor's recommendation for weather modification project.

Motion died for lack of second.

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(Desert Research Institute - continued)

After much discussion, the Committee decided to bring back Dr. Smith of the Desert Research Institute to go over the different projects to vote on the priorities.

COMMUNITY TRAINING CENTER - Page 367

Senator McCorkle moved to amend the budget by adding the pre-school program.

Seconded by Senator Gibson.

Motion carried unanimously.

Senator Wilson moved to approve budget as amended.

Seconded by Senator Jacobsen.

Motion carried unanimously.

COMMUNITY AWARENESS PROJECT - Page 369

Senator Gibson moved approval of Governor's recommendation.

Seconded by Senator Wilson.

Motion carried unanimously.

FOSTER GRANDPARENT PROGRAM - Page 371

Senator Wilson moved approval of Governor's recommendation.

Seconded by Senator Jacobsen.

Motion carried unanimously.

SENIOR COMPANIONS - Page 373

Senator Wilson moved approval of Governor's recommendation.

Seconded by Senator Jacobsen.

Motion carried unanimously.

RETIRED SENIOR VOLUNTEER PROGRAM - Page 375

Senator Wilson moved approval of Governor's recommendation.

Seconded by Senator Gibson.

Motion carried unanimously.

RESIDENT PLACEMENT - Page 377

Senator Gibson moved approval of Governor's recommendation.

Seconded by Senator Jacobsen.

Motion carried unanimously.

TRAFFIC SAFETY - Page 560

Senator Gibson moved approval of Governor's recommendation.

Seconded by Senator Jacobsen.

Senator McCorkle voted no.

Motion carried.

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STATE PARK PLANNING AND DEVELOPMENT - Page 634

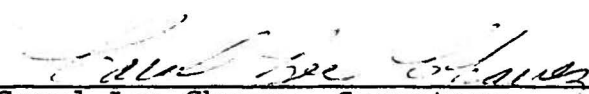
Senator Gibson moved approval of Governor's recommendation.  
Seconded by Senator Jacobsen.  
Motion carried unanimously.

HIGHWAY PATROL - Page 746

Senator Gibson moved to approve the budget.  
Seconded by Senator Jacobsen.  
Motion carried unanimously.

Meeting adjourned at 10:30 a.m.

Respectfully submitted,

  
\_\_\_\_\_  
Carol Lee Chavez, Secretary

APPROVED:

  
\_\_\_\_\_  
Floyd R. Lamb, Chairman





Senate Committee on FinanceDate Wednesday, April 11, 1979Time 7:30 a.m. Room 231

<u>Bills or Resolutions to be considered</u>	<u>Subject</u>	<u>Counsel Requested*</u>
S.B. 326 ✓	Diverts percentages of certain license fees collected by gaming commission for use of aging services.	
S.B. 337 ✓	Provides financial assistance to certain senior citizens who must move their mobile homes.	
S.B. 415 ✓	- Requires consideration of age of member of public employees' retirement system in computation of person's full actuarial cost.	
S.B. 421 ✓	Clarifies student fees which may be pledged for payment of bonds and other securities to finance Western Nevada Community College, Reno.	
S.B. 422	Pertains to pledged revenues for payment of bonds and other securities relating to UN System.	

Human Resources and Facilities Committee  
c/o Senator Wilbur Faiss - Senate Chambers  
Carson City, Nevada

RE: SB 337 Faiss Bill; \$600 claim for Senior Citizens for  
forced move from mobile home parks because of closure

Gentlemen:

I am interested in the passing of the measure stated above as my mother who is on government insurance monthly checks due to death of my father in WWII is being moved out of OLD ORCHARD TRAILER PARK in Reno.

She is on the Food Stamp Program but has been cut back to \$10.00 per month allotment; no reason given. I will try to supplement whatever it may cost to move her into another trailer park or if necessary a low-cost condominium in the Reno-Sparks area. She doesn't drive and hasn't driven or owned a vehicle in 25 years. She was born February 1918. She has no skills to be able to work and has managed to live on the monthly check of less than \$400.00 sent to her by the government as an unremarried widow.

This claim for \$600.00 would help greatly in her move and as she wants to stay in the area near me, that is about what movers, advance lot payment and hook-up for gas and electric will cost.

May I have more information on this measure and if possible who can I meet with or get further forms to fill out.

She has to be out of OLD ORCHARD on or before June 1, 1979. To date I have been unable to relocate her. So I have until June 1st also to get her a place to live.

Thanking you in advance for your attention to my letter,

I remain.

Respectfully yours

*June R. Lewis*  
June R. Lewis  
806 Glenbrook Court  
Sparks, Nevada 89431

EXHIBIT

A-11

for: Mrs. Joan K. Heede OLD ORCHARD TRAILER PARK  
Reno, Nevada

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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

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	5,455.00	- .26%	5,549.50	+ .99%	5,457.00	- 1.67%	5,457.00	0.0%	5,457.00	0.0%
Clark County Community College	2,529.50	2,649.50	+ 4.74%	2,714.00	+ 2.43%	2,877.00	+ 6.01%	3,233.00	+12.37%	3,424.00	+ 5.51%
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	+13.80%	2,308.00	+ 8.26%	2,539.00	+10.00%	2,793.00	+10.00%

EXHIBIT B

13015

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		\$16,792,960		\$14,301,722		\$19,061,659		\$15,462,032
Classified Salary Adjustment		226,760		438,166								
Transfer to Business Center South	-	527,493	-	568,635								
Reversion	-	25,812										
Registration Fees		1,836,594		2,094,463		1,862,784		1,800,810		1,918,610		1,800,810
Non-Resident Tuition		978,485		964,500		1,000,500		964,500		1,040,250		964,500
Miscellaneous Student Fees		4,226		47,000		25,000		25,000		27,000		27,000
Federal Funds		204,294		88,851		88,851		88,851		88,851		88,851
Social Work Grant		136,202		130,000		0		0		0		0
Miscellaneous Revenue		246,303		310,000		285,000		285,000		285,000		285,000
<b>Total Revenue</b>		<b>\$15,369,240</b>		<b>\$17,195,787</b>		<b>\$20,056,095</b>		<b>\$17,456,089</b>		<b>\$22,421,370</b>		<b>\$18,628,517</b>
								17,465,883				18,628,193

EXHIBIT 9

2016

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Expenditures</b>												
<b>Instruction</b>												
Full-Time Equivalent Students												
Lower Division	3,171		3,150		3,244		3,150		3,341		3,150	
Upper Division	1,548		1,512		1,557		1,512		1,604		1,512	
Graduate	689		648		667		648		687		648	
Nursing	99		105		108		105		111		105	
Health Sciences	43		42		43		42		44		42	
<b>Total Full-Time Equivalent Students</b>	<b>5,550</b>		<b>5,457</b>		<b>5,619</b>		<b>5,457</b>		<b>5,787</b>		<b>5,457</b>	
Total Student/Teacher Ratio*	17.20		15.78		15.88		17.73		15.86		17.73	
Total Student/Faculty Ratio	18.64		17.57		17.64		19.57		17.61		19.57	
Faculty/Graduate Assistant Ratio	11.94		12.29		9.03		10.00		9.06		10.00	
Faculty/Classified Ratio	5.36		5.40		4.52		4.85		5.71		4.85	
Wages/Faculty Ratio	\$296.87		\$359.42		\$668.57		\$310.30		\$686.36		\$327.36	
Operating Dollar/Faculty Ratio	\$1,776.88		\$1,448.80		\$2,018.90		\$2,018.90 <sup>(8)</sup>		\$2,021.36		\$2,021.36 <sup>(216,18)</sup>	
Out-of-State Travel/Faculty Ratio	\$50.11		\$64.55		\$200.00		\$50.00		\$200.00		\$50.00	
<b>Professional Positions</b>												
Faculty Positions	297.73	\$ 5,875,990	300.68	\$ 6,438,630	308.68	\$ 8,575,308	278.85	\$ 5,870,269 <sup>(5870,071)</sup>	318.88	\$ 6,754,349	278.85	\$ 5,870,269 <sup>(5870,071)</sup>
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
<b>Total Professional Positions</b>	<b>322.67</b>	<b>\$ 6,107,487</b>	<b>335.88</b>	<b>\$ 6,821,230</b>	<b>353.88</b>	<b>\$ 7,134,908</b>	<b>307.70</b>	<b>\$ 6,199,432<sup>(31)</sup></b>	<b>364.88</b>	<b>\$ 7,354,109</b>	<b>307.70</b>	<b>\$ 6,199,432</b>
Classified Positions	55.50	579,151	57.50	636,634	70.50	753,105	57.50	652,488	72.50	792,232	57.50	668,812
Fringe Benefits		692,497		843,512		882,117		804,504 <sup>(814,514)</sup>		910,463		868,515 <sup>(868,420)</sup>
<b>Total Positions</b>	<b>378.17</b>	<b>\$ 7,379,135</b>	<b>393.38</b>	<b>\$ 8,301,376</b>	<b>424.38</b>	<b>\$ 8,770,130</b>	<b>365.20</b>	<b>\$ 7,656,424<sup>(766,731)</sup></b>	<b>437.38</b>	<b>\$ 9,056,804</b>	<b>365.20</b>	<b>\$ 7,736,759<sup>(7736,466)</sup></b>
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
<b>Total Instruction</b>	<b>378.17</b>	<b>\$ 7,998,554</b>	<b>393.38</b>	<b>\$ 8,863,007</b>	<b>424.38</b>	<b>\$ 9,632,726</b>	<b>365.20</b>	<b>\$ 8,305,895<sup>(8315,707)</sup></b>	<b>437.38</b>	<b>\$ 9,946,561</b>	<b>365.20</b>	<b>\$ 8,430,411<sup>(8430,118)</sup></b>
*Includes graduate assistants												
<b>Research Stimulation</b>		\$ 0		\$ 22,000		\$ 100,000		\$ 0		\$ 100,000		\$ 0

EXHIBIT B

2087

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

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		\$ 26,016		\$ 30,750		\$ 40,000		\$ 26,106		\$ 40,000		\$ 26,106
Graduate Grants-in-Aid		49,055		66,642		77,280		59,200		77,874		59,200
Classified Grants-in-Aid		3,499		5,750		5,750		3,499		5,750		3,499
Veteran's Grants-in-Aid		0		1,500		1,500		1,500		1,500		1,500
Nevada Indian Grants-in-Aid		1,023		3,300		3,300		1,023		3,300		1,023
Miscellaneous Grants-in-Aid		176,069		190,256		201,868		176,069		209,276		176,069
<b>Total Scholarships, Fellowships</b>		<b>\$ 255,662</b>		<b>\$ 298,198</b>		<b>\$ 329,698</b>		<b>\$ 267,397</b>		<b>\$ 337,700</b>		<b>\$ 267,397</b>
<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		\$ 645,040-695,020		2,195,393		\$ 1,167,521-1,167,498
<b>Reserve - Total</b>												
Professional Positions		0		\$ 0		\$ 928,482		\$ 592,375-592,359		\$ 2,016,149		\$ 1,072,170-1,072,198
Fringe Benefits		0		0		82,546		52,665-52,663		179,244		95,323-95,320
<b>Total Reserve</b>		<b>\$ 9,000</b>		<b>\$ 136,254</b>		<b>\$ 1,011,028</b>		<b>\$ 645,040-695,022</b>		<b>\$ 2,195,393</b>		<b>\$ 1,167,521-1,167,498</b>
<u>Appropriation Area Total</u>												
Professional Positions	358.56	\$ 7,265,040	372.42	\$ 8,073,043	391.92	\$ 9,369,226	340.67	\$ 7,997,057-7,996,843	404.42	\$ 10,702,701	340.67	\$ 8,478,880-8,478,657
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		1,466,402-1,476,410		1,752,749		1,627,536-1,627,438
<b>Total Positions</b>	<b>684.42</b>	<b>\$ 11,901,021</b>	<b>709.12</b>	<b>\$ 13,345,452</b>	<b>771.27</b>	<b>\$ 15,295,982</b>	<b>672.44</b>	<b>\$ 13,385,765-13,395,559</b>	<b>808.60</b>	<b>\$ 17,135,629</b>	<b>672.44</b>	<b>\$ 14,116,504-14,116,246</b>
Wages		209,939		232,477		399,538		219,370		421,009		231,678
Operating		3,234,792		3,592,746		4,282,191		3,832,420		4,783,848		4,261,741
Out-of-State Travel		23,488		25,112		78,384		18,534		80,884		18,534
<b>TOTAL UNIVERSITY OF NEVADA LAS VEGAS</b>	<b>684.42</b>	<b>\$ 15,369,240</b>	<b>709.12</b>	<b>\$ 17,195,787</b>	<b>771.27</b>	<b>\$ 20,056,095</b>	<b>672.44</b>	<b>\$ 17,458,089-17,465,883</b>	<b>808.60</b>	<b>\$ 22,421,370</b>	<b>672.44</b>	<b>\$ 18,628,517-18,628,193</b>

EXHIBIT 5

- 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.

Program Statement

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

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

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

Expenditures

Research

Center for Business and Economic Research

Professional Positions	2.00	\$ 52,291	2.00	\$ 51,729	2.00	\$ 55,332	2.00	\$ 51,729	2.00	\$ 55,332	2.00	\$ 51,729
Graduate Assistants	0.66	6,220	0.66	7,200	1.00	11,800	0.66	7,788	1.00	12,000	0.66	7,920
Classified Positions	1.00	9,022	1.00	9,681	1.50	17,860	1.00	10,050	1.50	16,502	1.00	10,284
Fringe Benefits		6,882		7,146		6,955		7,476 <sup>7,476</sup>		8,424		7,496 <sup>7,496</sup>
Total Positions	3.66	\$ 74,415	3.66	\$ 75,756	4.50	\$ 91,947	3.66	\$ 77,043 <sup>77,043</sup>	4.50	\$ 92,258	3.66	\$ 77,429 <sup>77,429</sup>
Wages		7,432		7,560		9,600		8,273		10,200		8,728
Operating		13,657		17,198		20,100		15,783		20,550		16,888
Out-of-State Travel		100		100		400		100		400		100
<b>Total Research</b>	<b>3.66</b>	<b>\$ 95,604</b>	<b>3.66</b>	<b>\$ 100,614</b>	<b>4.50</b>	<b>\$ 122,047</b>	<b>3.66</b>	<b>\$ 101,199</b> <sup>101,327</sup>	<b>4.50</b>	<b>\$ 123,408</b>	<b>3.66</b>	<b>\$ 103,145</b> <sup>103,743</sup>

Public Service

Continuing Education

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



STATEWIDE PROGRAMS - UNIVERSITY OF NEVADA LAS VEGAS - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>University of Nevada Las Vegas Museum</b>												
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
<b>Public Service - Total</b>												
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
<b>Reserve</b>												
Professional Salary Reserve												
Professional Positions		\$ 0		\$ 0		\$ 21,662		\$ 10,418		\$ 45,703		\$ 18,857
Fringe Benefits		0		0		1,926		926		4,063		1,676
Total Reserve		\$ 0		\$ 0		\$ 23,588		\$ 11,344		\$ 49,766		\$ 20,533
<b>Appropriation Area Total</b>												
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		<del>20,106-20234</del>		42,400		<del>21,722-22320</del>
Total Positions	9.90	\$ 173,513	9.90	\$ 189,261	21.00	\$ 376,631	8.90	\$ <del>191,774</del> <sup>191,902</sup>	21.00	\$ 406,725	8.90	\$ <del>202,525</del> <sup>203,123</sup>
Wages		7,432		7,560		13,240		8,273		17,480		8,728
Operating		27,389		24,287		89,509		31,656		50,220		33,872
Out-of-State Travel		250		300		2,100		300		2,100		300
<b>TOTAL STATEWIDE PROGRAMS - LAS VEGAS</b>	9.90	\$ 208,584	9.90	\$ 221,408	21.00	\$ 481,480	8.90	\$ <sup>131</sup> 232,063	21.00	\$ 476,525	8.90	\$ <sup>246,023</sup> 245,425

EXHIBIT 9

1809

Program Statement

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

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

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

UNIVERSITY OF NEVADA BUSINESS CENTER - SOUTH - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Reserve</b>												
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										
<b>Total Reserve</b>		<b>\$ 1,500</b>		<b>\$ 0</b>		<b>\$ 31,389</b>		<b>\$ 19,463</b>		<b>61,635</b>		<b>\$ 35,229</b>
<b>Appropriation Area Total</b>												
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
<b>Total Positions</b>	<b>44.66</b>	<b>\$ 671,605</b>	<b>45.66</b>	<b>\$ 748,852</b>	<b>47.66</b>	<b>\$ 816,923</b>	<b>45.66</b>	<b>\$ 786,739</b>	<b>48.66</b>	<b>\$ 867,869</b>	<b>45.66</b>	<b>\$ 821,953</b>
Wages		13,250		8,466		13,330		10,027		10,050		9,440
Operating		86,140		77,215		85,402		84,245		88,404		86,731
Out-of-State Travel		467		467		1,866		517		1,866		517
<b>TOTAL UNIVERSITY OF NEVADA BUSINESS CENTER SOUTH</b>	<b>44.66</b>	<b>\$ 771,482</b>	<b>45.66</b>	<b>\$ 835,000</b>	<b>47.66</b>	<b>\$ 917,521</b>	<b>45.66</b>	<b>\$ 881,528</b>	<b>48.66</b>	<b>\$ 968,189</b>	<b>45.66</b>	<b>\$ 918,641</b>

EXHIBIT B

Program Statement

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

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

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

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

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Revenues</b>												
State Appropriation		\$ 3,335,122		\$ 3,617,072		\$ 5,425,241		\$ 3,917,619		\$ 6,508,936		\$ 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
<b>Total Revenues</b>		<b>\$ 4,077,900</b>		<b>\$ 4,424,257</b>		<b>\$ 6,229,241</b>		<b>\$ 4,780,028</b>		<b>\$ 7,373,936</b>		<b>\$ 5,941,727</b>
								4,965,276				5,444,332
<b>Expenditures</b>												
<b>Instruction</b>												
Faculty and Support												
Full-Time Equivalent Students												
Occupational Programs	1,297.1		1,356.8		1,418.8		1,493.8	6.24	1,493.8		1,567.8	65.33
Univ. Parallel Programs	1,005.0		1,058.0		1,114.0		1,166.0	1170.0 94.75	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	31.08
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	3.73	37.3		37.3	3.73
<b>Total Full-Time Equivalent Students</b>	<b>2,714.0</b>		<b>2,877.0</b>		<b>3,050.0</b>		<b>3,233.0</b>		<b>3,233.0</b>		<b>3,424.0</b>	

CLARK COUNTY COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Instruction - Continued</b>												
Student/Faculty Ratio	18.11		19.59		18.38		20.88		17.54		20.76	
Faculty/Classified Ratio	4.45		7.72		5.72		6.00		5.94		6.00	
Wages/Faculty Ratio	0		0		\$317.85		\$310.30		\$328.64		\$327.36	
Operating Dollar/Faculty Ratio	\$2,356.32		\$1,391.96		\$1,654.85		\$1,674.00		\$1,425.54		\$1,791.00	
Out-of-State Travel/Faculty Ratio	\$42.44		\$52.04		\$200.00		\$50.00		\$200.00		\$50.00	
Professional Positions	149.85	\$ 1,611,882	146.85	\$ 1,717,784	165.93	\$ 2,288,310	154.78	\$ 1,902,375	184.30	\$ 2,617,462	164.87	\$ 2,027,314
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		208,242,323 488		376,288		298,292,254 494
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	\$ 2,381,038 256 2
Wages		0		0		52,742		48,030 2374,389		60,570		53,973
Operating		353,095		204,410		274,590		259,116		262,728		295,315
Total Instruction	182.85	\$ 2,427,478	165.85	\$ 2,369,505	194.93	\$ 3,227,101	180.58	\$ 2,520,989	215.30	\$ 3,623,569	192.35	\$ 2,740,318 2,917 709
								2,701,553				
<b>Academic Support</b>												
<b>Dean's Office: Instruction</b>												
Professional Positions	3.00	\$ 78,888	3.00	\$ 94,171	3.00	\$ 94,171	3.00	\$ 94,591	3.00	\$ 94,171	3.00	\$ 95,059
Wages		0		0		1,515		0		1,818		0
Operating		5,337		4,000		7,500		6,167		8,200		6,599
Total Dean's Office: Instruction	3.00	\$ 84,225	3.00	\$ 98,171	3.00	\$ 103,186	3.00	\$ 100,758	3.00	\$ 104,189	3.00	\$ 101,658
<b>Library</b>												
Professional Positions	6.00	\$ 111,051	6.00	\$ 119,505	9.00	\$ 177,780	6.00	\$ 120,346	11.00	\$ 226,178	6.00	\$ 121,282
Classified Positions	8.00	75,031	8.00	86,143	11.00	120,340	8.00	89,310	12.00	134,484	8.00	92,655
Total Positions	14.00	\$ 186,082	14.00	\$ 205,648	20.00	\$ 298,120	14.00	\$ 209,656	23.00	\$ 360,662	14.00	\$ 213,937
Wages		0		0		20,265		0		23,008		0
Operating		48,553		36,700		65,900		56,108		65,935		60,035
Total	14.00	\$ 234,635	14.00	\$ 242,348	20.00	\$ 384,285	14.00	\$ 265,764	23.00	\$ 449,605	14.00	\$ 273,972
Book Acquisition		24,625		25,000		35,000		36,792		45,000		42,047
Total Library	14.00	\$ 259,260	14.00	\$ 267,348	20.00	\$ 419,285	14.00	\$ 302,556	23.00	\$ 494,605	14.00	\$ 316,019

EXHIBIT B

B-1

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

CLARK COUNTY COMMUNITY COLLEGE - Continued

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

EXHIBIT B

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Scholarships and Fellowships</b>												
Faculty Grants-in-Aid		\$ 6,657		\$ 7,000		\$ 9,000		\$ 7,693		\$ 10,000		\$ 8,231
Classified Grants-in-Aid		2,058		2,000		3,000		2,378		4,000		2,545
Nevada Indian Grants-in-Aid		1,407		1,300		2,000		1,626		2,500		1,740
Veterans Grants-in-Aid		1,500		1,400		2,000		1,733		2,000		1,855
Miscellaneous Grants-in-Aid		17,518		21,760		22,000		20,244		22,000		21,661
<b>Total Scholarships and Fellowships</b>		<b>\$ 29,140</b>		<b>\$ 33,460</b>		<b>\$ 38,000</b>		<b>\$ 33,674</b>		<b>\$ 40,500</b>		<b>\$ 36,032</b>
<b>Reserve</b>												
Contingency Reserve				\$ 40,387		\$ 0		\$ 0		\$ 0		\$ 0
Professional Salary Reserve				0		367,352		198,909 <sup>212,531</sup>		892,061		381,257 <sup>406,671</sup>
Unrealized Income Reserve				37,834		0		0		0		0
<b>Reserve - Total</b>												
Professional Positions				\$ 0		\$ 337,360		\$ 195,179 <sup>182,669</sup>		\$ 819,228		\$ 373,468 <sup>350,129</sup>
Fringe Benefits				0		29,992		16,240 <sup>17,372</sup>		72,833		31,128 <sup>33,203</sup>
Operating				78,221		0		0		0		0
<b>Total Reserve</b>				<b>\$ 78,221</b>		<b>\$ 367,352</b>		<b>\$ 198,909<sup>212,531</sup></b>		<b>\$ 892,061</b>		<b>\$ 381,257<sup>406,671</sup></b>
<b>Appropriation Area Total</b>												
Professional Positions	171.85	\$ 2,047,204	172.85	\$ 2,249,164	206.93	\$ 3,404,273	180.78	\$ 2,466,026 <sup>2,634,916</sup>	233.30	\$ 4,348,863	191.87	\$ 2,768,144 <sup>2,951,672</sup>
Classified Positions	65.00	601,428	65.00	682,275	100.00	1,022,469	72.80	778,485	104.00	1,099,694	74.48	815,472
Fringe Benefits		273,419		388,543		559,173		367,085 <sup>373,443</sup>		666,349		427,219 <sup>445,496</sup>
<b>Total Positions</b>	<b>236.85</b>	<b>\$ 2,922,051</b>	<b>237.85</b>	<b>\$ 3,319,982</b>	<b>306.93</b>	<b>\$ 4,985,915</b>	<b>253.58</b>	<b>\$ 3,611,596<sup>3,782,844</sup></b>	<b>337.30</b>	<b>\$ 6,114,906</b>	<b>266.35</b>	<b>\$ 4,010,835<sup>4,213,640</sup></b>
Wages <sup>a</sup>		48,105		50,500		109,274		75,712		123,814		85,321
Operating		1,098,950		1,044,632		1,092,638		1,082,181		1,088,328		1,134,477
Out-of-State Travel		8,794		9,143		41,414		10,539		46,888		11,094
<b>TOTAL CLARK COUNTY COMMUNITY COLLEGE</b>	<b>236.85</b>	<b>\$ 4,077,900</b>	<b>237.85</b>	<b>\$ 4,424,257</b>	<b>306.93</b>	<b>\$ 6,229,241</b>	<b>253.58</b>	<b>\$ 4,780,028<sup>4,965,276</sup></b>	<b>337.30</b>	<b>\$ 7,373,936</b>	<b>266.35</b>	<b>\$ 5,241,727<sup>5,444,532</sup></b>

a. Includes 1% fringe benefits  
 b. Out-of-state travel for all professional positions.



UNIVERSITY OF NEVADA RENO  
101-2980

Program Statement

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

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

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

Expenditures

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

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

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

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

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

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

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

No new positions are recommended in other functional areas.

EXHIBIT B

1983

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Revenues</b>												
State Appropriation		\$ 15,514,070		\$17,082,528		\$20,575,477		\$17,135,269		\$23,207,968		\$18,407,313
Classified Salary Adjustment		380,036		578,121								
Transfer to Business Center North	-	658,539	-	710,114								
Registration Fees		1,930,872		2,215,965		1,909,240		1,983,960		1,966,515		1,983,960
Non-Resident Tuition		1,192,900		1,185,000		1,240,000		1,185,000		1,240,000		1,185,000
Miscellaneous Student Fees		27,048		45,000		30,000		30,000		30,000		30,000
Federal Funds		109,442		114,470		110,000		110,000		110,000		110,000
Social Work Grant		68,802		32,000		0		0		0		0
Miscellaneous Revenue		597,615		520,000		637,000		637,000		687,000		687,000
<b>Total Revenue</b>		<b>\$19,162,246</b>		<b>\$21,062,970</b>		<b>\$24,501,717</b>		<b>\$21,081,229</b>		<b>\$27,241,483</b>		<b>\$22,403,473</b>
<b>Expenditures</b>												
<b>Instruction</b>												
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 <del>72</del>		\$2,336.00		\$1,837.88 <del>92</del>	
Out-of-State Travel/Faculty Ratio	\$55.05		\$55.31		\$200.00		\$50.00		\$200.00		\$50.00	

UNIVERSITY OF NEVADA RENO - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Instruction - Continued</b>												
Professional Positions												
Faculty Positions	334.91	\$ 6,982,226	346.61	\$ 8,067,934	351.68	\$ 8,065,374	304.38	\$ 7,087,024	362.68	\$ 8,263,136	304.38	\$ 7,087,024
Letters of Appointment		89,069		0		0		0		0		0
Graduate Assistants	43.48	479,218	41.82	476,300	50.30	573,949	31.50	359,300	51.63	589,120	31.50	359,300
Total Professional Positions	378.39	\$ 7,550,513	388.43	\$ 8,544,234	401.98	\$ 8,639,323	335.88	\$ 7,446,324	414.31	\$ 8,852,256	335.88	\$ 7,446,324
Classified Positions	61.10	740,632	62.10	773,443	77.20	895,839	62.10	792,779	80.05	928,074	62.10	812,599
Fringe Benefits		865,808		995,268		1,034,273		952,612		1,062,321		1,011,545
Total Positions	439.49	\$ 9,156,953	450.33	\$10,312,945	479.18	\$10,569,435	397.98	\$ 9,191,715	494.36	\$10,842,651	397.98	\$ 9,270,468
Wages		91,352		85,603		119,707		94,446		117,707		99,643
Operating		505,049		412,606		604,119		522,839		847,209		559,425
Total Instruction	439.49	\$ 9,753,354	450.53	\$10,811,154	479.18	\$11,293,261	397.98	\$ 9,809,000	494.36	\$11,807,567	397.98	\$ 9,929,538
								9,802,843				9,929,379
*Includes graduate assistants												
<b>Research</b>												
<b>George Whittell Forest</b>												
Professional Positions	0.20	\$ 4,815	0.20	\$ 3,406	0.20	\$ 3,743	0.20	\$ 3,770	0.20	\$ 3,743	0.20	\$ 3,802
Wages		0	.00	0		600		600		600		600
Operating		1,035		2,650		5,520		1,204		6,072		1,297
Total George Whittell Forest	0.20	\$ 5,850	0.20	\$ 6,056	0.20	\$ 9,863	0.20	\$ 5,574	0.20	\$ 10,415	0.20	\$ 5,699
Research Stimulation		\$ 11,003		\$ 11,660		\$ 100,000		\$ 12,798		\$ 100,000		\$ 13,784
<b>Research - Total</b>												
Professional Positions	0.20	\$ 4,338	0.20	\$ 3,068	0.20	\$ 3,338	0.20	\$ 3,338	0.20	\$ 3,338	0.20	\$ 3,338
Fringe Benefits		477		338		411		432		411		464
Total Positions	0.20	\$ 4,815	0.20	\$ 3,406	0.20	\$ 3,749	0.20	\$ 3,770	0.20	\$ 3,749	0.20	\$ 3,802
Wages		0		0		594		600		594		600
Operating		12,038		14,310		105,520		14,002		106,072		15,081
Total Research	0.20	\$ 16,853	0.20	\$ 17,716	0.20	\$ 109,863	0.20	\$ 18,372	0.20	\$ 110,415	0.20	\$ 19,483
<b>Public Service - Public Occasions Board</b>												
		6,558		\$ 6,890		\$ 10,745		\$ 7,628		\$ 11,820		\$ 8,215

EXHIBIT B

1814

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

UNIVERSITY OF NEVADA RENO - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Services - Continued</b>												
<b>Operating:</b>												
Fuel Oil		\$ 11,243		\$ 158,155		\$ 97,000		\$ 97,000		\$ 107,000		\$ 106,700
Natural Gas		560,919		605,830		685,500		678,530		782,900		759,953
Electricity		732,301		1,028,540		1,114,800		1,114,800		1,267,198		1,248,576
Water		58,408		78,624		81,000		78,624		84,000		84,000
Sewage		18,515		28,000		26,000		26,000		36,000		28,600
Trash and Garbage		34,608		36,000		34,000		34,000		36,000		36,000
Telephone		251,290		271,000		240,000		240,000		264,000		259,200
Total Utilities		\$ 1,667,284		2,206,149		2,278,300		2,268,954		2,577,098		2,523,029
Supplies		0		90,000		90,000		64,030		90,000		68,512
Total Operating		1,667,284		2,296,149		2,368,300		2,332,984		2,667,098		2,591,541
Total Services	22.00	\$ 2,065,026	22.00	\$ 2,695,698	25.00	\$ 2,816,650	22.00	\$ 2,747,457	26.00	\$ 3,133,442	22.00	\$ 3,019,122
<b>Operation and Maintenance Supervision</b>												
Professional Positions	4.00	\$ 99,936	4.00	\$ 110,631	4.00	\$ 110,625	4.00	\$ 111,192	4.00	\$ 110,625	4.00	\$ 111,816
Classified Positions	9.00	153,257	9.00	161,747	10.00	177,364	9.00	166,931	10.00	179,514	9.00	172,356
Total Positions	13.00	\$ 253,193	13.00	\$ 272,378	14.00	\$ 287,989	13.00	\$ 278,123	14.00	\$ 290,139	13.00	\$ 284,172
Wages		12,087		10,100		12,500		12,500		12,500		12,500
Operating		12,752		15,711		22,500		15,785		24,750		17,668
Total Operation and Maintenance Supervision	13.00	\$ 278,032	13.00	\$ 298,189	14.00	\$ 322,989	13.00	\$ 306,408	14.00	\$ 327,389	13.00	\$ 314,340
Property Insurance		\$ 151,628		\$ 106,000		\$ 175,000		\$ 175,000		\$ 192,500		\$ 192,500
<b>Reimbursement from Other Appropriation Areas</b>												
School of Medical Sciences	-	133,970	-	157,225	-	204,395	-	201,347	-	219,825	-	213,597
Agriculture Experiment Station	-	184,354	-	201,455	-	221,600	-	218,296	-	238,330	-	231,578
Cooperative Extension Service	-	33,851	-	37,235	-	40,960	-	40,349	-	44,050	-	42,803
Statewide Programs, Reno	-	69,556	-	55,591	-	95,000	-	93,583	-	102,170	-	99,276
System Computing Center	-	37,228	-	44,564	-	44,798	-	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 B

215

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Operation and Maintenance of Plant - Total</b>												
Professional Positions	4.00	\$ 90,032	4.00	\$ 99,668	4.00	\$ 99,617	4.00	\$ 99,623	4.00	\$ 99,618	4.00	\$ 99,623
Classified Positions	149.00	1,840,743	149.00	1,906,890	168.00	2,130,304	149.00	1,956,483	176.00	2,237,222	149.00	2,005,395
Fringe Benefits		252,882		262,672		290,758		286,530		304,565		314,746
<b>Total Positions</b>	<b>153.00</b>	<b>\$ 2,183,657</b>	<b>153.00</b>	<b>\$ 2,269,230</b>	<b>172.00</b>	<b>\$ 2,520,679</b>	<b>153.00</b>	<b>\$ 2,342,636</b>	<b>180.00</b>	<b>\$ 2,641,405</b>	<b>153.00</b>	<b>\$ 2,419,764</b>
Wages		79,470		50,500		74,500		74,500		74,500		74,500
Operating		1,680,028		2,015,200		2,148,409		2,097,663		2,442,530		2,358,140
<b>Total Operation and Maintenance of Plant</b>	<b>153.00</b>	<b>\$ 3,943,155</b>	<b>153.00</b>	<b>\$ 4,334,930</b>	<b>172.00</b>	<b>\$ 4,743,588</b>	<b>153.00</b>	<b>\$ 4,514,799</b>	<b>180.00</b>	<b>\$ 5,158,435</b>	<b>153.00</b>	<b>\$ 4,852,404</b>
<b>Scholarships and Fellowships</b>												
Faculty Grants-in-Aid		\$ 55,558		\$ 51,406		\$ 52,948		\$ 51,406		\$ 54,536		\$ 51,406
Graduate Grants-in-Aid		133,299		163,361		196,846		103,253		201,744		103,253
Classified Grants-in-Aid		2,509		1,516		1,561		1,561		1,608		1,608
Veteran's Grants-in-Aid		0		1,060		1,092		1,092		1,125		1,125
Nevada Indian Grants-in-Aid		5,590		6,121		6,305		6,305		6,494		6,494
Miscellaneous Grants-in-Aid		149,036		144,197		148,523		148,523		152,979		152,979
<b>Total Scholarships and Fellowships</b>		<b>\$ 345,992</b>		<b>\$ 367,661</b>		<b>\$ 407,275</b>		<b>\$ 312,140</b>		<b>\$ 418,486</b>		<b>\$ 316,865</b>
<b>Reserve</b>												
Professional Salary Reserve				\$ 0		\$ 1,219,093		775,554		\$ 2,636,986		1,403,754
Contingency Reserve				172,746		0		0		0		0
Printing Reserve				0		0		0		0		0
<b>Reserve - Total</b>												
Professional Positions		\$ 0		\$ 0		\$ 1,119,560		\$ 712,245		\$ 2,421,689		\$ 1,289,164
Fringe Benefits		0		0		99,533		63,322		215,297		114,612
Operating		0		172,746		0		63,322		0		114,612
<b>Total Reserve</b>		<b>\$ 0</b>		<b>\$ 172,746</b>		<b>\$ 1,219,093</b>		<b>\$ 775,567</b>		<b>\$ 2,636,986</b>		<b>\$ 1,403,754</b>

UNIVERSITY OF NEVADA RENO - Continued

EXHIBIT B

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Appropriation Area Total</b>												
Professional Positions	403.20	\$ 8,662,802	417.41	\$ 9,882,440	436.09	\$11,278,494	<del>375.18</del> 375.68	<del>9,615,161</del> \$ 9,815,316	451.09	\$12,855,509	<del>375.18</del> 375.68	<del>10,192,071</del> \$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		1,740,575		2,077,433		1,913,786
<b>Total Positions</b>	<b>791.01</b>	<b>\$14,826,341</b>	<b>803.66</b>	<b>\$16,371,275</b>	<b>896.42</b>	<b>\$18,746,176</b>	<del>752.30</del> 751.78	<del>\$16,179,894</del> \$16,179,894	<b>925.60</b>	<b>\$20,697,576</b>	<del>752.30</del> 751.78	<del>\$17,041,080</del> \$17,041,080
Wages		296,961		268,616		374,063		306,155		370,704		312,949
Operating		4,017,445		4,401,232		5,294,260		4,574,896		6,083,085		5,029,160
Out-of-State Travel		21,499		21,847		87,218		20,284		90,118		20,284
<b>TOTAL UNIVERSITY OF NEVADA RENO</b>	<b>790.01</b>	<b>\$19,162,246</b>	<b>803.66</b>	<b>\$21,062,970</b>	<b>896.42</b>	<b>\$24,501,717</b>	<del>752.30</del> 751.78	<del>\$21,081,229</del> \$21,081,229	<b>925.60</b>	<b>27,241,483</b>	<del>752.30</del> 751.78	<del>\$22,403,473</del> \$22,403,473

- a. Out-of-state travel for all professional faculty positions is in Vice President for ~~Academic~~ Affairs Office. 21,081,059
- b. Out-of-state travel for all professional administrative positions is in President's Office. 22,403,294
- 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								
<b>Total Revenues</b>		<b>\$ 1,271,035</b>		<b>\$ 1,341,110</b>		<b>\$ 1,724,932</b>		<b>\$ 1,516,226</b>		<b>\$ 1,927,470</b>		<b>\$ 1,601,165</b>

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
<b>Total Positions</b>	<b>2.00</b>	<b>\$ 43,429</b>	<b>2.00</b>	<b>\$ 45,922</b>	<b>2.00</b>	<b>\$ 46,062</b>	<b>2.00</b>	<b>\$ 46,543</b>	<b>2.00</b>	<b>\$ 46,062</b>	<b>2.00</b>	<b>\$ 47,204</b>
Operating		1,469		1,250		2,510		1,697		3,010		1,816
<b>Total Research, Education Planning Center</b>	<b>2.00</b>	<b>\$ 44,898</b>	<b>2.00</b>	<b>\$ 47,172</b>	<b>2.00</b>	<b>\$ 48,572</b>	<b>2.00</b>	<b>\$ 48,240</b>	<b>2.00</b>	<b>\$ 49,072</b>	<b>2.00</b>	<b>\$ 49,020</b>

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
<b>Total Positions</b>	<b>6.23</b>	<b>\$ 129,480</b>	<b>5.90</b>	<b>\$ 132,283</b>	<b>8.23</b>	<b>\$ 179,833</b>	<b>5.23</b>	<b>\$ 122,874</b>	<b>8.23</b>	<b>\$ 183,862</b>	<b>5.23</b>	<b>\$ 123,990</b>



UNIVERSITY PRESS - Continued

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

EXHIBIT B

2012

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
<u>Revenues</u>												
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
<b>Total Revenues</b>		<b>\$ 3,392,148</b>		<b>\$ 3,932,919</b>		<b>\$ 6,052,149</b>		<b>\$ 4,391,246</b>		<b>\$ 7,286,595</b>		<b>\$ 5,331,067</b>

Expenditures

Instruction

Faculty and Support

Full-Time Equivalent Students

Occupational Programs	704.0	783.0	32.63	870.5	870.5	36.27	957.5	957.5	39.90
Univ. Parallel Programs	545.0	600.0	25.00	660.0	660.0	27.50	726.0	726.0	28.25
Developmental Programs	70.0	77.0	3.21	85.0	85.0	3.54	94.0	94.0	1.92

100.966

94.406

4,594,726

5,524,507

WESTERN NEVADA COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Instruction - Continued</b>												
Carson Campus	451.0		461.0	23.09	498.0		498.0	24.90	548.0		548.0	27.90
Rural Teaching	264.0		291.0	29.1	320.0		320.0	26.67	352.0		352.0	29.33
Nursing	98.0		96.0	9.6	105.5		105.5	10.55	115.5		115.5	11.55
<b>Total Full-Time Equivalent Students</b>	<b>2,132.0</b>		<b>2,308.0</b>		<b>2,539.0</b>		<b>2,539.0</b>		<b>2,793.0</b>		<b>2,793.0</b>	
Student/Faculty Ratio	17.34				18.75		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		\$1,761.55		\$1,674.00		\$1,759.12		\$1,791.00	
Out-of-State Travel/Faculty Ratio	\$50.00		\$50.00		\$200.00		\$50.00		\$200.00		\$50.00	
Professional Positions	122.91	\$ 1,280,952	116.46	\$ 1,324,237	135.39	\$ 1,934,342	129.43	\$ 1,615,984	147.41	\$ 2,124,361	142.35	\$ 1,774,058
Classified Positions	14.75	123,550	12.25	106,989	22.00	185,931	21.57	193,116	26.75	234,599	23.72	217,689
Fringe Benefits		177,709		196,618		205,194		172,790		229,347		204,203
<b>Total Positions</b>	<b>137.66</b>	<b>\$ 1,582,211</b>	<b>128.71</b>	<b>\$ 1,627,844</b>	<b>157.39</b>	<b>\$ 2,325,467</b>	<b>151.00</b>	<b>\$ 1,880,390</b>	<b>174.16</b>	<b>\$ 2,588,307</b>	<b>166.07</b>	<b>\$ 2,097,417</b>
Wages		1,096		15,000		85,175		40,162		92,980		46,600
Operating		138,050		119,952		238,485		216,664		259,312		254,966
<b>Total Instruction</b>	<b>137.66</b>	<b>\$ 1,721,357</b>	<b>128.71</b>	<b>\$ 1,762,796</b>	<b>157.39</b>	<b>\$ 2,649,127</b>	<b>151.00</b>	<b>\$ 2,146,216</b>	<b>174.16</b>	<b>\$ 2,940,599</b>	<b>166.07</b>	<b>\$ 2,398,983</b>
								2,256,846				2,578,243
<b>Academic Support</b>												
<b>Dean's Offices</b>												
Professional Positions	6.00	\$ 169,251	8.00	\$ 233,419	9.00	\$ 267,972	7.00	\$ 207,022	9.00	\$ 269,631	7.00	\$ 208,114
Classified Positions	5.00	53,464	7.00	76,951	9.00	102,843	5.00	56,973	9.00	106,564	5.00	59,093
<b>Total Positions</b>	<b>11.00</b>	<b>\$ 222,715</b>	<b>15.00</b>	<b>\$ 310,370</b>	<b>18.00</b>	<b>\$ 370,815</b>	<b>12.00</b>	<b>\$ 263,995</b>	<b>18.00</b>	<b>\$ 376,195</b>	<b>12.00</b>	<b>\$ 267,207</b>
Wages		966		0		0		0		0		0
Operating		19,782		21,050		35,600		23,947		38,310		25,607
<b>Total Dean Offices</b>	<b>11.00</b>	<b>\$ 243,463</b>	<b>15.00</b>	<b>\$ 331,420</b>	<b>18.00</b>	<b>\$ 406,415</b>	<b>12.00</b>	<b>\$ 287,942</b>	<b>18.00</b>	<b>\$ 414,505</b>	<b>8.00</b>	<b>\$ 292,814</b>
<b>Library</b>												
Professional Positions	5.00	\$ 89,024	6.00	\$ 120,664	7.00	\$ 140,818	6.00	\$ 121,505	7.00	\$ 140,818	6.00	\$ 122,441
Classified Positions	6.00	59,370	5.00	57,934	8.00	97,197	5.00	60,016	8.00	101,340	5.00	62,212
<b>Total Positions</b>	<b>11.00</b>	<b>\$ 148,394</b>	<b>11.00</b>	<b>\$ 178,598</b>	<b>15.00</b>	<b>\$ 238,015</b>	<b>11.00</b>	<b>\$ 181,521</b>	<b>15.00</b>	<b>\$ 242,158</b>	<b>11.00</b>	<b>\$ 184,653</b>

EXHIBIT 9

1518

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Library - Continued</b>												
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
<b>Academic Support - Total</b>												
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
<b>Student Services</b>												
<b>Dean of Student's Office</b>												
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
<b>Admissions and Records</b>												
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

EXHIBIT B

	1977-78		1978-79		1979-80		1980-81					
	Actual		Work Program		Agency Request		Governor Recommends					
	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	\$ 110,800	16.00	\$ 321,341	7.00	\$ 132,170
Classified Positions	1.00	11,605	1.00	13,062	4.00	41,089	1.00	13,515	5.00	51,356	1.00	13,992
Total Positions	7.00	\$ 110,333	8.00	\$ 141,348	16.00	\$ 274,646	7.00	\$ 124,315	21.00	\$ 372,697	8.00	\$ 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	\$ 127,937	21.00	\$ 385,897	7.00	\$ 150,037
<u>Financial Aids</u>												
Professional Positions	3.00	\$ 61,682	4.00	\$ 88,317	4.00	\$ 88,508	4.00	\$ 86,938	5.00	\$ 109,308	4.00	\$ 87,510
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	6.00	\$ 109,890	9.00	\$ 155,660	6.00	\$ 111,314
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	6.00	\$ 117,026	9.00	\$ 181,160	6.00	\$ 120,059
<u>Intercollegiate Athletics</u>												
Professional Positions		\$ 0		\$ 0	1.00	\$ 12,240		0	1.00	\$ 12,240		0
Operating		0		0		14,100		0		15,100		0
Total Intercollegiate Athletics		\$ 0		\$ 0	1.00	\$ 26,340		0	1.00	\$ 27,340		0
<u>Student Services - Total</u>												
Professional Positions	14.00	\$ 246,361	16.00	\$ 303,982	23.00	\$ 438,150	15.00	\$ 297,740	28.00	\$ 535,995	15.00	\$ 297,740
Classified Positions	12.00	120,834	13.00	133,376	18.50	183,352	13.00	136,710	21.00	210,939	13.00	140,128
Fringe Benefits		42,468		54,479		75,283		59,052		90,518		67,412
Total Positions	26.00	\$ 409,663	29.00	\$ 491,837	41.50	\$ 696,785	28.00	\$ 492,452	49.00	\$ 837,452	28.00	\$ 505,280
Wages		17,200		32,017		43,268		28,220		48,218		31,677
Operating		60,901		39,424		80,600		60,168		87,400		61,734
Total Student Services	26.00	\$ 487,764	29.00	\$ 563,278	41.50	\$ 820,653	28.00	\$ 580,818	49.00	\$ 973,070	28.00	\$ 598,494
<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

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>President's Office - Continued</u>												
Wages		\$ 40		\$ 2,020		\$ 3,000		\$ 3,000		\$ 3,500		\$ 3,500
Operating		12,328		5,500		8,000		8,000		10,000		10,000
Out-of-State Travel <sup>a</sup>		7,790		8,835		40,012		9,639 <sup>9739</sup>		43,398		10,285 <sup>10,385</sup>
Total President's Office	2.50	\$ 82,413	4.50	\$ 131,623	6.00	\$ 183,865	4.50	\$ 137,344 <sup>137,444</sup>	6.00	\$ 190,186	4.50	\$ 142,018 <sup>142,118</sup>
<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 <sup>24,597</sup>		31,085		8,198 <sup>26,198</sup>
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</u>												
Assessment		\$ 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
<b>Institutional Support - Total</b>												
Professional Positions	3.00	\$ 96,100	4.00	\$ 138,369	5.00	\$ 164,003	4.00	\$ 138,369	5.00	\$ 164,665	4.00	\$ 138,369
Classified Positions	3.50	47,069	4.50	56,307	10.50	118,853	4.50	57,715	11.50	132,688	4.50	59,158
Fringe Benefits		15,686		21,881		33,453		23,196		35,276		24,649
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		<del>102,529</del> 118,529		133,835		<del>110,819</del> 127,819
Out-of-State Travel		7,790		8,835		40,012		<del>9,639</del> 9,739		43,398		<del>10,286</del> 10,385
Total Institutional Support	6.50	\$ 255,310	8.50	\$ 326,342	15.50	\$ 498,721	8.50	\$ <del>398,692</del> 364,792	16.50	\$ 521,962	8.50	\$ <del>351,267</del> 342,357
<b>Operation and Maintenance of Plant</b>												
<b>Janitorial Services</b>												
Classified Positions	3.00	\$ 38,199	5.00	\$ 57,066	11.00	\$ 131,052	5.00	\$ 59,126	19.00	\$ 238,087	13.50	\$ 165,508
Wages		4,324		6,060		12,575		4,813		16,100		5,077
Operating		21,630		23,000		26,450		<del>4,885</del> 29,285		27,000		<del>11,888</del> 36,886
Total Janitorial Services	3.00	\$ 64,153	5.00	\$ 86,126	11.00	\$ 170,077	5.00	\$ <del>68,824</del> 72,227	19.00	\$ 281,187	13.50	\$ 182,465
<b>Repairs and Improvements</b>												
Classified Positions		\$ 0		\$ 0	1.00	\$ 15,938	1.00	\$ 16,064	1.00	\$ 17,560	1.00	\$ 16,605
Operating		13,370		12,000		15,000		15,000		15,000		15,000
Total Repairs, Improvements		\$ 13,370		\$ 12,000	1.00	\$ 30,938	1.00	\$ 31,064	1.00	\$ 32,560	1.00	\$ 31,605
<b>Services</b>												
Classified Positions		\$ 0	1.00	\$ 9,523	1.50	\$ 15,019	1.00	\$ 9,888	2.00	\$ 20,931	1.00	\$ 10,274
Wages		0		0		1,515		0		1,515		0
Operating												
Fuel Oil		6,011		3,870		4,000		4,000		4,000		4,000
Natural Gas		58,630		41,150		115,700		73,545		153,000		153,000
Electricity		70,800		82,100		213,350		88,812		285,000		285,000
Water Service		4,318		5,750		16,000		13,463		22,000		22,000
Sewage		1,012		1,500		3,000		1,270		5,000		5,000

EXHIBIT B

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



WESTERN NEVADA COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Operation and Maintenance of Plant - Total</b>												
Professional Positions	4.00	\$ 62,010	3.34	\$ 37,381	4.00	\$ 76,581	3.34	\$ 54,912	4.00	\$ 76,581	3.34	\$ 54,912
Classified Positions	4.00	8,257	9.00	86,715	18.25	189,061	10.00	103,011	27.00	294,849	18.50	194,778
Fringe Benefits		44,547		17,668		33,313		23,085		47,049		40,412
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		853,325		722,890		601,133
<b>Total Operation, Maintenance of Plant</b>	8.00	\$ 418,220	12.34	\$ 436,173	22.25	\$ 904,515	13.34	\$ 539,146	31.00	\$ 1,161,509	21.84	\$ 986,312
								564,146				1,041,312
<b>Scholarships and Fellowships</b>												
Faculty Grants-in-Aid		\$ 10,929		\$ 15,000		\$ 16,000		\$ 11,257		\$ 18,000		\$ 12,354
Classified Grants-in-Aid		1,260		2,500		3,500		1,454		4,000		1,492
Veterans Grants-in-Aid		892		1,600		1,500		1,500		1,500		1,500
Nevada Indian Grants-in-Aid		2,604		4,200		5,000		3,101		6,000		3,407
Miscellaneous Grants-in-Aid		14,609		17,800		19,800		17,398		22,500		19,132
<b>Scholarships and Fellowships</b>		\$ 30,294		\$ 41,100		\$ 45,800		\$ 34,710		\$ 52,000		\$ 37,885
<b>Reserve</b>												
Contingency Reserve		\$ 0		\$ 24,702		\$ 0		\$ 0		\$ 0		\$ 0
Unrealized Income Reserve		0		177,565		0		0		0		0
Professional Salary Reserve		0		0		357,143		197,929		826,607		382,225
								202,123				403,422
<b>Reserve - Total</b>								192,049				370,498
Professional Positions		\$ 0		\$ 0		\$ 327,866		\$ 181,769		\$ 759,118		\$ 351,018
Fringe Benefits		0		0		29,277		10,160		67,489		31,207
Operating		0		202,267		0		0		0		0
<b>Total Reserve</b>		\$ 0		\$ 202,267		\$ 357,143		\$ 197,929		\$ 826,607		\$ 382,225
								202,123				403,422
<b>Appropriation Area Total</b>												
Professional Positions	154.91	\$ 1,917,913	153.80	\$ 2,122,227	183.39	\$ 3,308,470	164.77	\$ 2,592,664	200.41	\$ 4,029,771	177.69	\$ 2,929,187
Classified Positions	45.25	399,388	50.75	506,632	86.25	852,478	59.07	591,763	103.25	1,055,606	69.72	715,494
Fringe Benefits		319,351		338,111		442,541		338,878		536,450		412,392
<b>Total Positions</b>	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
							223,84	357,005			247,41	4,057,000

EXHIBIT B

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WESTERN NEVADA COMMUNITY COLLEGE - Continued

Appropriation Area Total - 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		
Wages		\$ 27,500		\$ 64,187		\$ 155,558		\$ 80,439		\$ 173,438		\$ 91,331		
Operating		720,206		892,927		1,253,090		<del>916,543</del> 957,543		1,447,932		<del>1,326,391</del> 1,398,391		
Out-of-State Travel		7,790		8,835		40,012		<del>9,630</del> 7739		43,398		<del>10,285</del> 10,385		
<b>TOTAL WESTERN NEVADA COMMUNITY COLLEGE</b>	<b>200.16</b>	<b>\$ 3,392,148</b>	<b>204.55</b>	<b>\$ 3,932,919</b>	<b>269.64</b>	<b>\$ 6,052,149</b>	<b>223.84</b>	<b>4,599,726</b>	<b>221.84</b>	<b>\$ 4,301,246</b>	<b>303.66</b>	<b>\$ 7,286,595</b>	<b>247.41</b>	<b>5,584,507</b>
													<b>245.41</b>	<b>\$ 5,331,067</b>

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

NORTHERN NEVADA COMMUNITY COLLEGE  
101-2994

Program Statement

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

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

Expenditures

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

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

EXHIBIT B

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Revenues</b>												
State Appropriation		\$ 620,441		\$ 673,870		\$ 1,029,872		\$ <del>797,501</del> <sup>814,374</sup>		\$ 1,132,183		\$ <del>850,369</del> <sup>874,158</sup>
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										
<b>Total Revenues</b>		<b>\$ 709,632</b>		<b>\$ 800,635</b>		<b>\$ 1,132,347</b>		<b>\$ <del>898,766</del> <sup>915,553</sup></b>		<b>\$ 1,235,933</b>		<b>\$ <del>960,094</del> <sup>977,883</sup></b>
<b>Expenditures</b>												
<b>Instruction</b>												
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	
<b>Total Full-Time Equivalent Students</b>	<b>364.0</b>		<b>375.0</b>		<b>385.0</b>		<b>385.0</b>		<b>395.0</b>		<b>395.0</b>	

1822

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Instruction - Continued</b>												
Student/Faculty Ratio	15.40		16.83		11.84		15.33		12.15		15.33	
Faculty/Classified Ratio	7.87		22.27		32.49		6.00		32.49		6.00	
Wages/Faculty Ratio	\$ .00		\$ .00		\$388.79		\$310.30		\$388.79		\$327.36	
Operating Dollar/Faculty Ratio	\$1,262.37		\$1,155.14		\$1,305.94		\$1,674.00		\$1,465.07		\$1,791.00	
Professional Positions	23.63	\$ 245,275	22.27	\$ 233,208	32.49	\$ 409,088	25.10	\$ 296,268	32.49	\$ 409,088	25.76	\$ 300,697
Classified Positions	3.00	31,927	1.00	10,663	1.00	10,227	4.18	42,282	1.00	10,680	4.29	44,492
Fringe Benefits		35,119		33,249		34,400		36,783		34,441		39,926
Total Positions	26.63	\$ 312,321	23.27	\$ 277,120	33.49	\$ 453,715	29.28	\$ 375,333	33.49	\$ 454,209	30.05	\$ 385,115
Wages		242		0		12,758		7,787		12,758		8,434
Operating		30,025		25,725		42,430		42,012		47,600		46,147
Total Instruction	26.63	\$ 342,588	23.27	\$ 302,845	33.49	\$ 508,903	29.28	\$ 425,132	33.49	\$ 514,567	30.05	\$ 439,696
<b>Academic Support</b>												
<b>Dean's Office</b>												
Professional Positions	1.00	\$ 25,132	1.00	\$ 27,724	1.00	\$ 27,724	1.00	\$ 27,864	1.00	\$ 27,724	1.00	\$ 28,026
Classified Positions	0.50	6,924	0.50	4,569	0.50	4,845	0.50	4,747	0.50	5,033	0.50	4,934
Total Positions	1.50	\$ 32,056	1.50	\$ 32,293	1.50	\$ 32,569	1.50	\$ 32,611	1.50	\$ 32,757	1.50	\$ 32,960
Operating		1,016		6,150		0		0		0		0
Total Dean's Office	1.50	\$ 33,072	1.50	\$ 38,443	1.50	\$ 32,569	1.50	\$ 32,611	1.50	\$ 32,757	1.50	\$ 32,960
<b>Library</b>												
Professional Positions	1.00	\$ 21,649	1.00	\$ 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	\$ 59,566	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	\$ 89,143	3.00	\$ 102,772	3.00	\$ 89,687

NORTHERN NEVADA COMMUNITY COLLEGE - Continued

	1977-78		1978-79		1979-80		1980-81		1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<u>Academic Support - Total</u>												
Professional Positions	2.00	\$ 41,000	2.00	\$ 41,989	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		8,846		9,046		8,598
Total Positions	4.50	\$ 74,470	4.50	\$ 72,769	4.50	\$ 79,378	4.50	\$ 74,018	4.50	\$ 80,529	4.50	\$ 76,348
Wages		0		0		5,000		0		5,000		0
Operating		35,753		41,150		45,500		39,403		50,000		42,162
Total Academic Support	4.50	\$ 110,223	4.50	\$ 113,919	4.50	\$ 129,878	4.50	\$ 113,419	4.50	\$ 135,529	4.50	\$ 117,510
				119,048				118,550				122,642
<u>Student Services</u>												
<u>Dean of Student's Office</u>												
Professional Positions	1.00	\$ 20,900	1.00	\$ 23,223	2.00	\$ 40,175	1.00	\$ 20,892	2.00	\$ 40,175	1.00	\$ 20,892
Classified Positions	3.00	29,635	3.00	30,465	4.00	37,768	3.00	31,227	4.00	39,028	3.00	32,008
Fringe Benefits		6,810		6,857		10,694		7,346		10,807		8,038
Total Positions	4.00	\$ 57,345	4.00	\$ 58,214	6.00	\$ 88,637	4.00	\$ 59,464	6.00	\$ 90,010	4.00	\$ 60,938
Wages		10,248		13,861		5,000		5,000		6,000		6,000
Operating		12,384		11,270		15,920		14,283		17,500		15,283
Total Student Services	4.00	\$ 79,977	4.00	\$ 83,345	6.00	\$ 109,557	4.00	\$ 78,747	6.00	\$ 113,510	4.00	\$ 82,221
				85,743				81,286				84,760
<u>Institutional Support</u>												
<u>President's Office</u>												
Professional Positions	1.00	\$ 38,095	2.00	\$ 58,839	2.00	\$ 65,360	2.00	\$ 57,119	2.00	\$ 65,360	2.00	\$ 57,431
Classified Positions	0.50	7,816	3.50	40,685	5.50	60,908	3.50	42,146	5.50	62,702	3.50	43,685
Total Positions	1.50	\$ 45,911	5.50	\$ 99,524	7.50	\$ 126,268	5.50	\$ 99,265	7.50	\$ 128,062	5.50	\$ 101,116
Operating		13,886		15,250		21,410		14,993		23,500		16,043
Out-of-State Travel		1,326		1,863		8,698		3,005		8,698		3,038
Total President's Office	1.50	\$ 61,123	5.50	\$ 114,637	7.50	\$ 156,376	5.50	\$ 117,268	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 B

1023

	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	\$ 58,438 <sup>58,438</sup> 51,210	2.00	\$ 59,035	2.00	\$ 58,438 <sup>58,438</sup> 51,210	2.00	\$ 59,035	2.00	\$ 58,438 <sup>58,438</sup> 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 <sup>11,321</sup>		14,262		11,580 <sup>12,172</sup>		14,409		12,469 <sup>13,111</sup>
Total Positions	1.50	\$ 45,911	5.50	\$ 97,524 <sup>105,339</sup> 97,500	7.50	\$ 126,268	5.50	\$ 99,265 <sup>107,135</sup> 97,500	7.50	\$ 128,062	5.50	\$ 101,116 <sup>108,982</sup> 97,500
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 <sup>128,582</sup>	7.50	\$ 170,776	5.50	\$ 130,977 <sup>138,847</sup>	7.50	\$ 171,660	5.50	\$ 131,053 <sup>138,923</sup>
<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

EXHIBIT B

	1977-78		1978-79		1979-80				1980-81			
	Actual		Work Program		Agency Request		Governor Recommends		Agency Request		Governor Recommends	
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars
<b>Services - Continued</b>												
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
<b>Total Services</b>		\$ 41,310		\$ 63,250		\$ 73,475		\$ 52,179		\$ 80,225		\$ 58,298
<b>Operation and Maintenance Supervision</b>		\$ 4,262		\$ 0		\$ 0		\$ 0		\$ 0		\$ 0
<b>Property Rental</b>		\$ 4,296		\$ 5,000		\$ 5,500		\$ 4,964		\$ 6,500		\$ 5,312
<b>Property Insurance</b>		\$ 2,000		\$ 2,000		\$ 2,500		\$ 2,500		\$ 3,000		\$ 3,000
<b>Operation and Maintenance of Plant - Total</b>												
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
<b>Total Operation, Maintenance of Plant</b>	0.75	\$ 95,473	1.00	\$ 114,267	1.00	\$ 133,607	1.00	\$ 103,882	1.00	\$ 145,791	1.00	\$ 113,347
<b>Scholarships and Fellowships</b>												
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
<b>Scholarships and Fellowships</b>		\$ 8,360		\$ 10,866		\$ 13,150		\$ 10,866		\$ 14,610		\$ 10,866

1981

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
<b>Reserve</b>												
Contingency Reserve		\$ 0		\$ 15,503		\$ 0		\$ 0		\$ 0		\$ 0
Unrealized Income Reserve		0		17,000		0		0		0		0
Professional Salary Reserve		0		22,178		66,476		<del>95,743</del> 36,970		140,266		<del>65,401</del> 67,650
<b>Reserve - Total</b>				6,096				33,970				12,127
Professional Positions		\$ 0		\$ 20,967		\$ 61,049		\$ 32,825		\$ 128,814		\$ 60,061
Fringe Benefits		0		1,811		5,427		<del>2,918</del> 3,020		11,452		5,940
Operating		0		32,503		0		0		0		0
<b>Total Reserve</b>		\$ 0		\$ 54,681		\$ 66,476		\$ 35,743		\$ 140,266		\$ 65,401
				<del>39,283</del>				<del>36,970</del>				<del>67,650</del>
<b>Appropriation Area Total</b>								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		<del>69,210</del> 70,582		81,879		77,345
<b>Total Positions</b>	<b>37.38</b>	<b>\$ 502,679</b>	<b>38.27</b>	<b>\$ 541,622</b>	<b>52.49</b>	<b>\$ 828,906</b>	<b>44.28</b>	<b>\$ 658,110</b>	<b>52.49</b>	<b>\$ 908,142</b>	<b>45.05</b>	<b>\$ 702,703</b>
Wages		16,061		20,861		30,758		16,787		31,758		18,434
Operating		189,566		236,289		263,985		220,864		287,335		235,919
Out-of-State Travel		1,326		1,863		8,698		3,005		8,698		3,038
<b>TOTAL NORTHERN NEVADA COMMUNITY COLLEGE</b>	<b>37.38</b>	<b>\$ 709,632</b>	<b>38.27</b>	<b>\$ 800,635</b>	<b>52.49</b>	<b>\$ 1,132,347</b>	<b>44.28</b>	<b>\$ 898,766</b>	<b>52.49</b>	<b>\$ 1,235,933</b>	<b>45.05</b>	<b>\$ 960,094</b>
								915,553				977,883