

JOINT HEARING  
SENATE FINANCE COMMITTEE  
ASSEMBLY WAYS AND MEANS COMMITTEE

JANUARY 23, 1973

The meeting was called to order at 2:05 p.m. Senator Lamb was in the chair.

PRESENT: Floyd Lamb  
B. Mahlon Brown  
Warren L. Monroe  
Archie Pozzi  
William Raggio  
Clifton Young  
James Gibson  
Don Mello  
Jack Schofield  
Darrell Dreyer  
Rawson Prince  
Bob Robinson  
Randy Capurro  
Bode Howard  
Hal Smith  
John Foley  
Joe Neal  
Chic Hecht  
Lee E. Walker  
Richard H. Bryan

University Representatives:  
Chancellor Neil Humphrey  
President N. Edd Miller  
President R. J. Zorn  
President Charles Donnelly  
President John Ward  
Director Niels Anderson  
Don Jessup  
Harry Wood  
Dr. Paul Aizley  
Dr. Joseph Crawley  
Virginia Kersey  
Rich Elmore  
Lloyd Gangwer

Cy Ryan, UPI

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The University of Nevada presented their budget. (See attached copy of the presentation.)

The national average for the cost of educating a university student is \$2,585 per year. The cost at the University of Nevada currently is \$2,344.

At 2:25 Lt. Governor Harry Reid and Senator Carl Dodge arrived in the meeting.

Senator Lamb asked why there appeared to be a drop in the tuition fees. He was told that this was a drop in the percentage of the total budget but that the rate per student will stay the same. The tuition fees are currently tenth highest in the nation with regard to out of state tuition and twenty-sixth in the nation with regard to resident, in state fees. The university representatives pointed out that they felt this was in keeping with the wishes of the legislature; that the out of state tuition be kept at a relatively high figure while the resident tuition be maintained at an average rate.

Senator Dodge asked if the withdrawal of federal funds would be anticipated. The representative stated that they were unable to determine at this time what exactly would happen. Senator Lamb asked if in the event of withdrawal the University would look to the legislature for additional funding. The University representative stated that they would have difficulty with the community college program and it may affect the Desert Research Institute somewhat, too.

Senator Lamb asked if the ratio cost per pupil was less for the Clark County Community College than for the Elko Community College. The representative replied that costs were somewhat higher at Elko. *2400 IN ELKO - 1800 - LOS VEGAS.*

Senator Brown asked about the \$150 per faculty member out of state travel expense request when they had operated in the last biennium on \$37 per member. He asked how many faculty members took advantage of the allowance and how they got by in the past. President Miller stated that the out of state travel allowance were distributed to the department level, the colleges, and that each administrator then disbursed the funds as he saw fit. He said they were requesting funds to provide allowances for each professor to take a trip at least once every two years. He said in the past quotas were decided among the colleges and that not more than one out of four requests were funded. 15

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Senator Gibson asked how they had arrived at the salary figures for professors, and how they ranked among the eleven western states. The representative stated that the survey was made of the fifty states, or throughout the fifty university systems and that in the west California ranked first, Washington second, and Oregon third. He said they had divided the professors into four ranks and during the Laxalt administration had set a goal to increase these salaries to fourth highest in the eleven western states, which they did. Prior to that they had been fourteenth among all public universities in the west in salary alone, but the compensation fringe benefits were not as good. In total compensation benefits they were not doing very well in the national picture. The Board of Regents decided to try to equal an average among the four ranks to equal the average salary among the nation's fifty university systems.

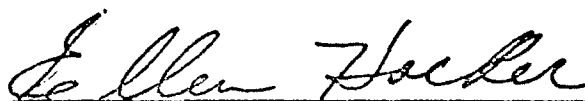
The requirements for faculty were based upon a twenty to one student to faculty ratio in all areas except the UNR School of Nursing and School of Medical Sciences and the UNLV School of Allied Health Services. Because the Governor's budgetary recommendations didn't take these exceptions into consideration this will be adjusted internally.

Senator Gibson asked how the university determined priorities on space standards. Chancellor Humphrey stated that they determined space requirements per students per discipline and tried to reduce crowding. Senator Gibson then asked if they didn't still have a deficit at the Clark County Community College. The representative then stated that they did have a deficit and were leasing facilities, but that they were trying to utilize as many community facilities as possible to provide as many community services as possible.


Chancellor Humphrey stated that the U.S. Supreme Court decisions regarding definitions of student residency requirements relating to tuition fees would be heard by the court in the future. He said the council has prepared an approach which they believe would be legal and still allow them to survive.

The meeting was adjourned at 3:15 p.m.

Respectfully submitted,


  
Secretary

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Floyd Lamb, Chairman  
Senate Finance Committee



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Don Mello, Chairman  
Assembly Ways and Means Committee

TITLE SLIDE - #1

INTRODUCTION

In order to determine the legitimate needs of the three teaching divisions of the University of Nevada System, we have first identified the various costs encountered in carrying out the basic functions of these divisions and then related these costs to the number of full-time equivalent students produced by each division. The resulting unit costs are compared, whenever possible, to other institutions on a national or regional basis, or, if comparable data is not available, to our own historical data to try to determine the appropriate level of each of these costs.

The budget request is then generated by relating the resulting unit costs to the number of full-time equivalent students projected for the budget period.

The concept of a full-time equivalent or FTE student is used to measure the output of the teaching function. One FTE undergraduate student is equal to 16 student credits per semester and one FTE graduate student is equal to nine student credits per semester. A semester credit is produced by the enrollment of one student for one semester credit.

SLIDE #2

This slide illustrates the historical number of FTE students produced for the period from 1969 through the present, and the projection for the two years of the coming biennium. Note that the enrollment dropped at the University of Nevada, Reno this fall but that the total for the System is up 421 or 4% over 1971. We are anticipating a continued increase in the number of FTE students in all three teaching divisions of the System. The Community College Division enrollment increased dramatically this year over last and we anticipate that this trend will continue with the opening of the Community College Division campuses and new buildings. We also expect the two Universities to increase at a rate somewhat slower than they did in the 1960's.

Slide #3

The unit cost factors on which the budget request is based are illustrated in this slide. The bars on the left hand side of the picture represent the various costs in the magnitude necessary to support 1 full-time equivalent faculty member who produces a certain number of full-time equivalent students depending upon the student-faculty ratio used. The costs are grouped in two categories identified as direct and indirect. The items that make up the direct costs are: Faculty Compensation (including salary and fringe benefits); Support Costs (which include salaries of teaching assistants, wages positions, classified positions, operating and equipment dollars and in-state travel); and, as a separate category, Out-of-State Travel. The indirect costs are: Administration and General Expense (which includes such items as the President's Office, the Controller's Office, the Office of Admissions and Records, and the Office of Student Affairs); the Library (both book acquisition and operating costs); Buildings and Grounds (including campus security); Intercollegiate Athletics; and, Other Grants-in-Aid and Contingency Reserves shown here as "Other Expenditures". The sum of these costs equals the total cost of supporting one FTE faculty member who produces a certain number of FTE students depending upon the ratio of FTE students to FTE faculty used.

Slide #4

The slide on the right shows the magnitude of these costs for the two universities as work programmed for the current year. The three components which make up the direct costs add up to \$21,708 for this year and the 5 elements which comprise the indirect costs add up to \$17,684. The total cost of putting one FTE faculty member in the classroom is \$39,392. This is the average amount necessary to produce 19 FTE students at the two universities. The cost per FTE student is, therefore, \$2,073. The comparable cost per FTE work programmed for the Community College Division is \$1,252.

Slide #5

The same costs are shown for the first year of the biennium. The direct costs included in our request for 1973-74 amount to \$23,770 and the indirect costs requested are \$20,765. The total cost for 1 FTE faculty member is \$44,535 which results in a cost per FTE student of \$2,344 at the two Universities. This is a 13% increase over the 1972-73 cost shown in the right hand slide. The components of this increase are: A requested increase in average compensation of 9% above that work programmed for this year. Four years ago the two universities ranked 14th in all ranks average among the 17 public universities in 11 western states with which we were making salary comparisons. The University System at that time adopted a salary goal of achieving the fourth place salary by rank among the principle public universities in each of the 11 western states. This goal was supported by Governor Laxalt and funded by the 1969 Legislature. The goal was achieved during the 1969-71 biennium and maintained during the current biennium. Last year, the University System became aware that although the salary goal had been achieved, the all ranks average compensation including fringe benefits which had thus been achieved placed the average 10-month compensation of the two Nevada universities 34th among the principle universities in each of the 50 states of the nation. (By principle university, I mean the State University in each of the 50 states.) It was decided by the Board of Regents that our goal should, therefore, be revised to achieving an all ranks average compensation equal to the average among these principle universities in each of the 50 states. It was then calculated that a 9% increase in compensation would be required to achieve this goal in 1973-74 and an additional 5.2% increase to maintain the goal in 1974-75. The support costs differ by 8%; Out-of-State Travel is up from \$37.50 per faculty member to \$150; Administration and General Expense is up 10%; Library costs by 33% and Buildings and Grounds by 22%. The resulting

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cost per FTE student of \$2,344 is less than the national average cost of \$2,585 per FTE student projected for all 4 year colleges and universities in the USA. This projection is based on data found in, "A Statistical Portrait of Higher Education", by Seymour E. Harris for the Carnegie Commission on Higher Education.

Slide #6

The slide on the right shows the costs for 1974-75. The cost of instruction per FTE student of \$2,480 is up 5.5% over 1973-74 and is again less than the national average of \$2,725 projected for that year. The 5.5% increase can be attributed to the anticipated increase in costs due to inflation. Therefore, the 1974-75 level of support is essentially the same as requested in 1973-74.

Slide #7

The total request for existing programs for the entire system is \$77 million for the biennium compared to the 53.6 million work programmed for this biennium. This is an increase of about 44%. The sources of these funds are illustrated here for both biennia. This slide shows that the State appropriation requested is 23 million or 58% more than received in this biennium and that it is a larger portion of the total income than is the case this biennium. It also indicates that the portion of the total income attributable to student fees will be smaller than during the current biennium. This does not mean that the individual fees are decreasing, but we are not requesting an increase in the individual student fees since we are currently 10th among the 50 principle universities in non-resident tuition and 26-th in resident fees, which is about where we think we should be. The \$200 per semester increase in non-resident tuition which went into effect this biennium reduced the percentage of non-resident students at the two universities from 17.7% in 1970-71 to 15.6% for the current year.



Slide #8

The slide on the right indicates the anticipated distribution of the budget request for existing programs by appropriation area. The three teaching divisions would receive 64.4 million, with the Desert Research Institute receiving 1.2 million in State funds for the biennium. This amount would be used as seed money and it is anticipated that it would generate about 9 times as much in research funds. The Computing Center would receive \$1.9 million, and, the remaining areas would receive 9.9 million dollars.

Slide #8-A

This slide compares the anticipated 1973-75 relative cost per FTE student for the two universities and the Community College Division. It also shows the magnitude of each of the components of these costs. Instruction and Departmental Research is slightly higher at UNR than at UNLV because of the difference in average compensation of the two faculties. This difference is caused by the difference in the mix of the faculty by rank and the fact that the UNR faculty has a longer average length of service than the UNLV faculty. The library costs are higher at UNR because the cost of the library is related to the number and type of programs offered and UNR has the existing doctoral and professional programs. The Administration and General Expense costs are higher at UNLV because of the relative size of the two institutions. The Buildings and Grounds costs are considerably higher at UNR for several reasons, i.e.;

1. UNR is an older campus and some of the older buildings require more maintenance.
2. The professional schools require more space per student.
3. The doctoral programs require more student research space than other programs.
4. Due to a quirk in our budgeting procedure, maintenance of considerable research and public service space is included in the per student costs, such as, the Ag. Extension Service, the Nevada Bureau of Mines and part of the Stead Campus.

The main difference between the two universities and the Community College Division is in Instruction and Departmental Research. This difference is due to the difference in Student-Faculty Ratio, average compensation of the faculty, and the number of support positions required. Buildings and Grounds is higher at the two universities because the university level programs require more space per student.

Slide #9

The request for existing programs for UNLV is \$22.6 million for the biennium which is 6.6 million or 41% more than is work programmed for this biennium. The sources are varying in the same manner as they did for the total System and for the same reasons.

Slide #10

The slide on the right shows the anticipated distribution of these funds by budget function. The functional areas within the budget are: Administration and General Expense; Instruction and Departmental Research; Library; Buildings and Grounds; Intercollegiate Athletics; Other Grants-in-Aid and Reserves. These charts indicate that the distribution of funds does not change very much from the previous biennium with Instruction and Departmental Research accounting for 55.8% of the total expenditures and the others are as shown.

Slide #11

The slide on the right shows the distribution of the request by budget object for both biennia. The objects used in this budget are: Professional Salaries, Support Salaries; Operation; Grants-in-Aid; Books; and, Out-of-State Travel. Once again, there is very little difference in the distribution with professional salaries consuming 47.3% of the total expenditures.

Slide #12

The request for UNR is for \$32.3 million or 25% more than in 1971-73. A comparison of the anticipated sources of income shows the same pattern of change as was evident at UNLV with the State appropriation amounting to a larger portion and the other sources becoming a smaller part.

Slide #13

The distribution of these resources by budget function is approximately the same for both biennia and is very similar to the distribution at UNLV with Instruction and Departmental Research accounting for 51.1% and the other functions are as shown..

Slide #14

The same is true for the distribution by budget object with professional salaries amounting to 46.1% and the rest as shown.

Slide #15

The request for the Community College Division is 6.9 million more than was spent or work programmed for the current biennium. We are anticipating no Federal money this year, but if some is received it will be used to reduce the State appropriation request if we receive notice before the appropriation is made.

Slide #16

This chart compares the distribution of the total Community College Division request among the various sub-divisions, including the central administration, for the two biennia. The differences in distribution shown reflect the projected enrollment patterns. The request for Clark County Community College amounts to 50.6% of the total. The Western Nevada Community College request amounts to 34.8%, and, the Elko Community College request is for 10.2% of the total.

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Slide #17

The allocation of resources by budget function within the campuses shows essentially the same pattern for both biennia with Instruction accounting for 46.3%.

Slide #18

The main difference between the two biennia in the allocation by expenditure object is that no expenditures are shown for library books during the current biennium. The reason for this is that no State funds were used for this purpose. The Fleischmann Foundation provided \$100,000 per campus to assist in the acquisition of a basic collection.

Slide #19

The total budget for the current biennium for the Desert Research Institute is 6.4 million dollars. Of this total, \$608,395 is State appropriated funds. The request for 1973-75 is for 1.2 million in State funds which we anticipate will generate \$10 million in Federal and other research funds. The basis for this assumption is that for the past several years, each dollar of State funds has generated \$9 of outside money. The Federal funds are not included in the budget request. They are budgeted through the DRI Financial Plan.

Slide #20

The request for new academic programs for UNLV is shown here. The total request is for 1.4 million dollars and includes two baccalaureate degree programs, 3 masters programs, 2 doctoral programs and 1 education specialist program. All requests for new programs are prepared according to the guidelines set forth in the first ten-year planning document submitted to the Legislature in 1969 entitled, "Charting a Course for the University of Nevada System". This list contains the programs which have survived the close scrutiny to which all such requests are subjected by the campuses and the Board of Regents.

Slide #21

This list of requested new academic programs for UNR survived the same procedures as those listed on the previous slide. The total request is for \$990,000 and includes 1 baccalaureate program, 3 masters programs and 2 doctoral programs.

Slide #22

The request for new academic programs for the Community College Division amounts to \$417,000. It includes a request for Dental Hygiene programs at both Clark County and Western Nevada Community Colleges, and for State support for summer sessions at all three campuses. This brings the total new academic program request to \$2.8 million dollars and brings the total request for all programs to \$79.8 million dollars.

Harry Wood, University Architect, will discuss the Capital Improvement Program Request. Mr. Wood....

IN 1967, ON THE RECOMMENDATION OF THE STATE ADMINISTRATION, AND IN AN EFFORT TO FACILITATE COMMUNICATIONS BETWEEN MEMBERS OF THE LEGISLATURE AND THE BOARD OF REGENTS, A NEVADA ADVISORY COMMITTEE FOR HIGHER EDUCATION PLANNING WAS ESTABLISHED.

THIS INDEPENDENT CONSULTANT WAS APPOINTED PRIMARILY TO INVESTIGATE FOR AND ADVISE

- (1) THE GOVERNOR
- (2) THE LEGISLATURE
- (3) THE BOARD OF REGENTS
- (4) THE NEVADA STATE COMMISSION

IN ORDER TO FACILITATE LONG RANGE EDUCATIONAL PROGRAM PLANNING TO BE CARRIED OUT IN AN EFFICIENT, ECONOMICAL AND APPROPRIATE MANNER AND AS PROVIDED IN THE FEDERAL GUIDELINES FOR THE ESTABLISHMENT OF CONTINUOUS SYSTEMS FOR COMPREHENSIVE PLANNING COVERING ALL INSTITUTIONS OF HIGHER EDUCATION THROUGHOUT THE STATE.

AMONG THE GOALS OF THIS STUDY WERE:

1. PROJECTIONS FOR FUTURE DEVELOPMENT AND
2. PROJECTION OF CONSTRUCTION NEEDS AND CAPITAL BUDGETS

THE COMMITTEE MADE NUMEROUS RECOMMENDATIONS. ONE OF THESE WAS THE IMPLEMENTATION OF SPACE STANDARDS AND THEIR APPLICATION TO EXISTING AND PROJECTED SPACE NEEDS THROUGH 1980.

THE MAIN PURPOSE OF THESE SPACE STANDARDS WAS THEN AS WELL AS NOW TO ELIMINATE SPACE DEFICITS RESULTING FROM ON-GOING PROGRAMS AND THEIR RESULTANT SPACE NEEDS. THESE SPACE STANDARDS, WHICH ARE UTILIZED SIMILARLY FOR PUBLIC INSTITUTIONS OF HIGHER EDUCATION IN CALIFORNIA, WERE RECOMMENDED BY THE ADVISORY COMMITTEE, APPROVED BY THE STATE ADMINISTRATION OF 1969, THE STATE PLANNING BOARD AND THE BOARD OF REGENTS. THESE STANDARDS HAVE BEEN EMPLOYED SINCE THAT TIME IN THE DETERMINATION OF SPACE DEFICITS AND THE ESTABLISHMENT OF PRIORITIES FOR CAPITAL IMPROVEMENTS FOR THE UNIVERSITY SYSTEM.

SLIDE NO. 1 - ENROLLMENT PROJECTIONS (FTE)

NOW LET US LOOK AT AN ILLUSTRATION OF THE ENROLLMENT PROJECTIONS OF FULL TIME EQUIVALENT STUDENTS FOR THE THREE INSTRUCTIONAL DIVISIONS OF THE UNIVERSITY SYSTEM. IT IS OBVIOUS FROM THIS GRAPH THAT IN ORDER TO MINIMIZE IF NOT COMPLETELY ELIMINATE SPACE DEFICITS, IT IS ESSENTIAL THAT FACILITIES ARE FUNDED, PLANNED AND CONSTRUCTED IN ADVANCE SO THAT NEED AND AVAILABILITY COINCIDE AS MUCH AS POSSIBLE.

ON THE BASIS OF THESE PROJECTIONS WHICH POINT TO A CONSTANT INCREASE IN FULL-TIME EQUIVALENT STUDENTS, WE CAN ESTABLISH A NEED FOR SPACE WHICH CAN BE DIRECTLY COMPUTED UTILIZING THE ADOPTED SPACE STANDARDS.

COMPARING THIS PROJECTED NEED WITH THE SPACE ON HAND, WHICH IS DOCUMENTED IN THE INVENTORIES OF SPACE FOR EACH DIVISION, WE ARE ABLE TO DETERMINE THE DEFICIT AT EACH MILESTONE IN THE UNIVERSITY'S DEVELOPMENT.

SLIDE NO. 2 - PROJECTS SCOPE AND SCHEDULE

THE CAPITAL IMPROVEMENT PROGRAM REQUEST TO BE CONSIDERED BY THE 1973 LEGISLATURE ATTEMPTS TO ERASE THE SPACE DEFICITS OF EACH DIVISION OF THE UNIVERSITY SYSTEM. THIS PROGRAM ENVISIONS THE FINANCING OF ELEVEN PROJECTS OVER A FOUR-YEAR PERIOD AT A TOTAL COST OF \$28,504,000 AS ESTIMATED BY THE STATE PLANNING BOARD. THE PROGRAM INCLUDES THREE PROJECTS AT UNLV, THREE AT UNR, TWO EACH AT WESTERN NEVADA AND CLARK COUNTY LOCATIONS OF THE COMMUNITY COLLEGE DIVISION, AND ONE FOR THE DESERT RESEARCH INSTITUTE. THE SCOPE FOR EACH PROJECT IS SHOWN ON THE RIGHT HAND SIDE OF THE ILLUSTRATION. THE SCHEDULE INDICATES IMMEDIATE START OF PLANNING AND COMPLETION OF CONSTRUCTION FOR USER'S MOVE-IN BY SUMMER OF 1977.

THE ADVANTAGES OF THIS 4-YEAR PLAN OVER THE 2-YEAR PLAN WILL BE EXPLAINED LATER ON.

SLIDE NO. 3 - SOURCE OF FUNDING

FUNDING FOR THESE ELEVEN PROJECTS IS BASED ON SOURCES SHOWN IN THIS ILLUSTRATION. OF THE TOTAL REQUEST FOR CAPITAL IMPROVEMENTS, \$20,000,000 OR 70% WILL COME FROM THE HIGHER EDUCATION CAPITAL CONSTRUCTION FUND, \$5,387,000 OR 19% FROM STATE APPROPRIATION, \$2,027,000 OR 7% FROM STUDENT UNION FEE REVENUE BONDS (AT UNR) AND \$1,190,000 OR 4% FROM CAPITAL IMPROVEMENT FEE FUNDS. EIGHTY-ONE



PERCENT OF THIS REQUEST, ALL BUT THE STATE APPROPRIATION, HAS BEEN RECOMMENDED BY THE GOVERNOR AND THE STATE PLANNING BOARD.

SLIDE NO. 4 - PROJECT PRIORITIES

THIS ILLUSTRATION SUMMARIZES THE ELEVEN PROPOSED PROJECTS AND THEIR ORDER OF PRIORITY. AS MENTIONED EARLIER, THESE PRIORITIES ARE ESTABLISHED ON A BASIS OF NEED.

ITEM

1. INCLUDED IN THE UNLV CAMPUS IMPROVEMENTS ARE THE INSTALLATION OF ELECTRICAL POWER LINES; PARKING AND ACCESS ROADS; REMODELING OF GRANT AND FRAZIER HALLS; THE GYM AND THE BUILDING AND GROUNDS BUILDING; EXTENSION OF CAMPUS LIGHTING AND LANDSCAPING; A NATURAL GAS DISTRIBUTION LOOP; CAMPUS GRAPHICS AND SIGNS; STORM DRAINAGE LINES; AND LAND PURCHASE FROM THE UNLV LAND FOUNDATION.

ITEM

2. UNR SITE AND BUILDING IMPROVEMENTS ARE TO INCLUDE AN ELEVATOR IN SCRUGHAM ENGINEERING-MINES BUILDING; REMOVAL OF OVERHEAD POWER LINES; EXTENSION OF HEATING LINES; AN AERIAL SURVEY TO MAP EXISTING UTILITIES; AIR CONDITIONING THE FLEISCHMANN AGRICULTURE AND HOME ECONOMICS BUILDINGS; REPAIR OF THE GETCHELL LIBRARY STEPS; REPLACEMENT OF THE THEATER LIGHTING SYSTEM IN THE CHURCH FINE ARTS BUILDING; AND FURNISHINGS AND EQUIPMENT FOR THE NEW PHYSICAL EDUCATION COMPLEX.

ITEM

3. THE UNLV LIFE AND ENVIRONMENTAL SCIENCES BUILDING WILL PROVIDE CLASSROOM AND LABORATORY SPACE FOR THE BIOLOGICAL SCIENCES PROGRAM AND ADMINISTRATIVE SPACE FOR THE ENVIRONMENTAL SCIENCES PROGRAM.

ITEM

4. CLARK COUNTY COMMUNITY COLLEGE, PHASE II, WILL PROVIDE APPROXIMATELY 52,000 ASSIGNABLE SQUARE FEET OF LABORATORY AND CLASSROOM SPACE FOR THE CAMPUS TO BE LOCATED IN NORTH LAS VEGAS.

ITEM

5. WESTERN NEVADA COMMUNITY COLLEGE, PHASE II, WILL BE A CLASSROOM-LABORATORY BUILDING OF APPROXIMATELY 35,000 ASSIGNABLE SQUARE FEET.

ITEM

6. THE UNR LIBRARY ADDITION WILL ENLARGE THE GETCHELL LIBRARY BY APPROXIMATELY 50,000 ASSIGNABLE SQUARE FEET TO PERMIT THE LIBRARY TO ACCOMMODATE 625,000 VOLUMES, REQUIRED STUDY CARRELS, READING SPACE, OFFICES AND WORK SPACES INDICATED BY THE PROJECTED FULL-TIME EQUIVALENT STUDENT ENROLLMENT IN 1977.

ITEM

7. THE UNLV PERFORMING ARTS CENTER, PHASE II, WILL ADD THE MUSIC HALL AND REHEARSAL ROOMS AS WELL AS OTHER APPROPRIATE FACILITIES TO THE DRAMATIC ARTS COMPLEX COMPLETED AS PART OF THE INITIAL PHASE OF THE PERFORMING ARTS CENTER.

ITEM

8. THE UNR STUDENT UNION BUILDING WILL EXTEND THE EXISTING TRAVIS STUDENT UNION BUILDING BY ABOUT 40,000 SQUARE FEET. INCLUDED IN THE NEW FACILITY ARE OFFICES, GAME AND RECREATION AREAS, A SNACK BAR, AND STUDENT SERVICE AREAS WHICH WILL ALLEVIATE CURRENT OVERCROWDING.

PRIMARY FUNDING FOR THIS PROJECT WILL BE DERIVED THROUGH THE ESTABLISHMENT OF A STUDENT UNION FEE.

ITEM

9. THE FIRST PHASE OF THE DESERT RESEARCH INSTITUTE WILL PERMIT A START TOWARD CONSOLIDATION OF THE D.R.I. OPERATION ON LAND ACQUIRED FROM THE U.S. BUREAU OF LAND MANAGEMENT. PHASE I WILL PROVIDE APPROXIMATELY 20,000 SQUARE FEET FOR OFFICES AND LABORATORIES WHICH ARE PRESENTLY DISPERSED ON THE UNR CAMPUS AND THE STEAD FACILITY.

ITEM

10. CLARK COUNTY COMMUNITY COLLEGE, PHASE III, IS A FURTHER EXTENSION OF THE PROJECTED CAMPUS AND WILL ADD ROUGHLY 50,000 ASSIGNABLE SQUARE FEET OF CLASSROOM-LABORATORY SPACE.

ITEM

11. WESTERN NEVADA COMMUNITY COLLEGE, PHASE III, WILL, IN A SIMILAR FASHION, PROVIDE 38,000 SQUARE FEET OF CLASSROOM-LABORATORY SPACE FOR THAT FACILITY.

SLIDES NO. 5 AND 6 - SCHEDULES OF PROJECTS

AS MENTIONED EARLIER, WE WOULD LIKE TO DEMONSTRATE THE ADVANTAGES OF THE CONCEPT FOR 4-YEAR FUNDING FOR THIS PROGRAM OVER THE TRADITIONAL 2-YEAR CONCEPT.

THE TWO ILLUSTRATIONS ARE GRAPHIC REPRESENTATIONS OF THE PROJECTED DEVELOPMENT SCHEDULES FOR EACH OF THESE CONCEPTS. THE ONE ON YOUR LEFT REPRESENTS A SCHEDULE FOR THE ELEVEN PROJECTS BASED ON THE TRADITIONAL 2-YEAR FUNDING. THE SCHEDULE ON THE RIGHT REPRESENTS PLANNING AND CONSTRUCTION ON THE BASIS OF FUNDING FOR THE 4 YEARS, 1973-1977.

IT IS QUITE APPARENT THAT PLANNING AND CONSTRUCTION CAN BEGIN SOONER ON THE 4 YEAR BASIS RESULTING IN EARLIER COMPLETION DATES. THIS WILL PROVIDE THE USABLE FACILITIES WHEN THEY ARE NEEDED AND ELIMINATE PROJECTED SPACE DEFICITS. OF EQUAL INTEREST, HOWEVER, ARE THE RESULTANT SAVINGS IN CONSTRUCTION COST DUE TO NORMAL ESCALATION.

SLIDE NO. 7 - SAVINGS REALIZED THROUGH 4-YEAR FUNDING

FROM THIS CHART, AS WELL AS THE PRECEDING SCHEDULES, WE NOTE THAT ON 5 OF THE 11 PROJECTS WE ARE ABLE TO PROJECT SAVINGS OF UP TO 2 YEARS PER PROJECT. ON THE BASIS OF CONSERVATIVE ESTIMATES OF CONSTRUCTION COST ESCALATION AT 6% PER YEAR, WE ANTICIPATE A MINIMUM SAVING OF SLIGHTLY OVER ONE MILLION DOLLARS WHICH CAN BE TRANSLATED INTO ROUGHLY 25,000 SQUARE FEET OF BUILDING CONSTRUCTION.

WE ARE CONVINCED THAT THE ESTIMATED SAVINGS IN BOTH TIME AND MONEY JUSTIFY THE BASIS FOR THIS REQUEST.

CHANCELLOR HUMPHREY WILL CONCLUDE THIS PRESENTATION WITH SOME ADDITIONAL REMARKS. THANK YOU.