

MINUTES

WAYS AND MEANS COMMITTEE
NEVADA STATE LEGISLATURE - 59TH SESSION

February 3, 1977

The meeting was called to order by Chairman Mello at 7:00 a.m.

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

ALSO PRESENT: Chancellor Neil D. Humphrey of the University of Nevada System; President Lloyd P. Smith of the Desert Research Institute; President Donald H. Baepler of the University of Nevada, Las Vegas; President Max Milam of the University of Nevada, Reno; President Charles Donnelly of the Community College Division; Mr. Niels Anderson of the University of Nevada System Computing Center; Mr. Robert Laxalt, Director of the University of Nevada Press; Mr. Dennis Meyers of the American Civil Liberties Union; Mr. Jim Stone, Student Body President of the University of Nevada, Reno; Dr. Jim Richardson of the University of Nevada Faculty Senate; Mr. Paul Ghillducci and Mr. Bob Rose of the Nevada State Education Association; Mr. Al Pagni and Mr. Paul Havas of the University of Nevada Alumni Association; and Mr. Robert Hill of Western Nevada Community College.

UNIVERSITY OF NEVADA SYSTEM BUDGET

Chancellor's comments are included in the attached prepared presentation. The Chancellor also distributed materials which cover in detail the following areas:

All-Ranks Average Compensation for the Fifty Principal Public Universities for 1974-75 and 1975-76 (excluding Alaska);

Weighted Average All-Ranks Compensation in Constant Dollars, 1967-68 -- 1976-77;

Weighted Average Salaries and Average Compensations of Category I and IIA Public Institutions by Academic Rank;

Weighted Average Salaries and Average Compensations by Academic Rank, 1967-68 -- 1976-77;

A comparison of University of Nevada System Administrative Salaries and Administrative Salaries of 26 University Systems in 23 States and 106 Public Universities in 47 States.

Most of the questions asked about faculty and administrative salaries should be included in these attached materials.

DESERT RESEARCH INSTITUTE

Chancellor Humphrey introduced Dr. Lloyd Smith, President of the Desert Research Institute. Dr. Smith read the attached memorandum and letter from his office. The budget for the Desert Research Institute is located on pages 1-N through N-19 of the University System's budget document, and on pages 200-205 of the Executive Budget.

UNIVERSITY OF NEVADA, LAS VEGAS

Dr. Donald Baepler, President of the University of Nevada, Las Vegas, addressed the Committee regarding original requests for staffing, both professional and classified in instructional and non-instructional areas. He also asked for consideration of the University's request for operating dollars in both instructional and non-instructional areas.

The budget for the University of Nevada, Las Vegas is located in Sections F, G, and H of the University System's budget, and begins on page 210 of the Executive Budget. Dr. Baepler pointed out that the magnitude of the difference between the two is considerable--approximately \$2 million for the first year of the biennium, and approximately \$3 million for the second year. He noted that the University's budget request did not ask for any new programs, but was designed to enrich the quality of existing programs. He said the University needs help both in staffing and operating budgets, and that the General Fund revenues for the next year would be slightly less per full-time equated student than are currently available. Dr. Baepler stated that currently, he feels that the level of support is not quite adequate to fully meet the student demand. Given existing levels of staffing, for instance, there have been situations where students have not been able to take a full load because of closed sections. Although the University had requested a significant number of new positions, the Executive Budget recommendations reduce this and allow a net budget for eleven new positions. Analysis of these positions reveals an actual increase of 1.2 teaching positions for next year, while the enrollment will increase by approximately 350 FTE students. Dr. Baepler explained the difference in the figures: take the eleven new positions recommended: four of them already exist in the Department of Social Services, funded through federal funding; 5.9 positions are currently carried in a sabbatical salary line. This same problem of additional staff, both at the professional level and at the classified level carries through to the non-teaching areas of the University. He said serious consideration should be given to the University's request in areas of operation and maintenance of Registrar and Admission of Student Personnel Services where in each instance modest increases in either professional or classified personnel are necessary to keep up with increased student growth, increased campus development, and maintenance of quality of support services.

Dr. Baepler said that positions have been eliminated which need to be restored. For example, in Student Services, one professional position was eliminated presumably on the basis that this individual administered the dormitory program which is going to be phased out. In fact, supervision of the dormitories occupies less than half of this person's time. His duties actually involve those formerly handled by the position of Dean of Students. This is one position (and that of his secretary) which should be restored to the budget.

In the general area of operating budgets, the Executive Budget provides approximately a 5.5% increase, although this 5.5% increase is not uniformly distributed among the various departments and non-instructional units. The 5.5% increase does not adequately permit the University to even maintain its present level and imposes a severe hardship on any department dependent upon equipment purchases. Dr. Baepler expressed appreciation for the recommendation for an appropriation for equipment in the new biology building. But other departments need more than the 5.5% increase in the operating budgets to offset inflation and to allow for maintenance and enrichment of their programs.

Dr. Baepler commented that at the last Session of the Legislature, UNLV got an appropriation to begin the conversion of the old physical education complex into a museum, and the budget request for this Session is for completion of that project. Adequate staff is needed for this museum now that the facility itself is a reality. The Executive Budget carries forward the current level of staffing, which does not provide for additional expansion of the facility.

According to Dr. Baepler, last year approximately 14,000 people registered in continuing education programs. The program has expanded to such a degree, there is a need to increase the State-

supported positions to administer the program. Currently, there are 1½ positions budgeted out of State funds, plus ¼ of a secretary's time. This program is almost entirely self-supporting, but steps should be taken to see that the total cost of instruction, particularly the administrative aspects of the funding, is not born by the clientele.

In closing, Dr. Baepler added that the UNLV faculty endorses the expansion of the Computer Science program and related administrative services.

UNIVERSITY OF NEVADA, RENO

Dr. Max Milam, President of UNR spoke to the Committee about the difficulties associated with maintaining quality education while adhering to budget cuts. He said that in 1971, UNR lost almost 10% of its faculty because of a cutback in funding. Rather than let programs suffer, the administration and faculty made cuts in areas such as buildings and grounds, operating dollars, wages, etc. An effort toward energy conservation has saved money and is still reflected in the University's budget.

Dr. Milam pointed out that UNR offers programs comparable to those offered by much larger universities: seven associate degree programs; 85 undergraduate degrees; 61 masters degrees; and seven educational specialist certificates. Also offered are three engineering certificates and twenty doctoral degrees which include the four education specialties offered jointly with UNLV. Upon receiving the Executive Budget recommendations, the administration has been trying to eliminate whole programs rather than reduce the quality within programs.

The UNR budget requests restoration of some of the support services cut during the last six years. UNR has asked for additional counselors in the Student Services area, for example.

Dr. Milam distributed written materials outlining what he referred to as the absolute minimum additional requests that must be added to the Executive Budget. (Materials are attached.) The first item is the cost to restore professional personnel to the 1976-77 level. Analysis of the Executive Budget recommendations reveals a shortage of almost ten positions from the authorized staff. He said there are some vacant faculty positions which need to be filled. He added that graduate assistants are very important to many of UNR's programs and requested that cuts be restored.

Dr. Milam went on to say that increasing out-of-state tuition too drastically could result in loss of students. Out-of-state enrollment fell from 1,414 in 1970, to 1,272 in 1971, to 1,116 in 1972, to 983 in 1973, to 892 in 1974, to 805 in 1976. His opinion is that the Executive Budget over-projects that revenue. UNR estimates \$102,000 in the first year, and \$235,000 the next year.

UNR is asking for adoption of the same approach used last biennium on the Bankhead Jones funds. These are monies received by UNR from the federal government. Each year, the Congress has overridden the recommendation by the Office of Management and Budget that those funds not be provided, but UNR is informed that while the stance of OMB probably will not change, there is less chance that Congress will override, so UNR is asking for appropriation of General Fund monies until those federal funds do materialize.

Regarding cost to increase wages to formula, Dr. Milam said UNR had used some of the wages positions to create graduate assistants. They worked 43.14 FTE or 129, almost 130 graduate assistants. UNR actually work programmed fewer wage positions, while the Executive

Budget simply takes the number of wage positions UNR had last year and increased the amount of dollars by 5.5%. On page 220 of the Executive Budget, the same ratios were not used at UNLV and UNR, but only the increase of 5.5%. The ratio of faculty to wage position is not there, and UNR is asking for an increase in wage positions to the same formula used by the budget office for UNLV.

Dr. Milam said that funds needed for library maintenance are absolute minimums if the library is to continue operating according to present standards.

The Executive Budget indicates a different rate of funding teaching faculty than the other professional employees. UNR has noted what it would cost to provide equivalent raises for all professionals.

With regard to statewide programs, UNR has already eliminated valuable programs such as the Suicide Prevention Center, and has denied a special request for a two-year oral history of gaming in Nevada. Page 194 of the Executive Budget combines certain programs under Organized Research, while the University budget breaks these down in Section E. The Seismology Laboratory has been supported over the years almost entirely by federal dollars. Two years ago, the federal government threatened to cease support unless the State supports the program. A full-time director is needed for Engineering Research and Development center. The Bureau of Business and Economic Research needs a 0.50 FTE Research Analyst, as well as \$7,000 additional operating expenses.

Dr. Milam also outlined new program requests which have been submitted but are not included in the Executive Budget. The School of Medical Science will not be discussed until later. The Nursing Masters Program was started some years ago with federal funds and was closed because the funds did not last. The program has been a successful one and needs funding to continue. The Computer Science Masters Program, which will be covered in detail by Mr. Niels Anderson, is also much needed.

UNIVERSITY OF NEVADA COMMUNITY COLLEGES

Dr. Charles Donnelly, President of the Community College Division, distributed materials designating enrollment figures and outlining services. These materials are attached, as well as his presentation to the Committee. The budget for Community Colleges is located in Sections J, K, L, and M of the University budget, and on pages 224 through 241 of the Executive Budget.

UNIVERSITY OF NEVADA SYSTEM COMPUTING CENTER

Mr. Niels Anderson, Director of the Computing Center, distributed copies of his prepared presentation. He stated that the Computing Center's budget is located in Section Q of the University budget and starts on page 206 of the Executive Budget. He noted on page 208 the recommendation that all positions (with the exception of the Director) that are not now in the classified service be phased into the classified service. He questioned the meaning of the word "phase", and the cost implications of converting professionals to classified. He expressed concern with regard to the effects of this on the creativity and productivity of his current staff.

UNIVERSITY OF NEVADA PRESS

Mr. Robert Laxalt, Director of the University Press, distributed informative materials to the Committee members. Copies of these materials are attached.

Before closing the formal presentation made by University Administrators, Chancellor Humphrey referred the Committee to the Comprehensive Plan for Public Higher Education in Nevada (1977-1981) which has been previously distributed. He said this document should provide helpful information to members of the University Subcommittee.

Chairman Mello informed University Administrators and others of the following University Subcommittee members: Mr. Mello, Chairman; Mr. Howard, Mr. Bremner, Mr. Serpa, and Mr. Kosinski.

ADDITIONAL SPEAKERS

Mr. Dennis Meyers of the American Civil Liberties Union, speaking for Dr. Siegel, spoke about the needs of the physically handicapped on the campuses of the universities and campuses in the University System. He stressed the inadequate facilities for the handicapped presently existing on the campuses.

Mr. Jim Stone, President of the Student Body of the University of Nevada, Reno, and first President of the statewide student government organization, United Students, addressed the Committee regarding student concerns about Executive Budget recommendations. He said the reduction of faculty will negatively affect the quality of education at the universities and colleges. Pay increases are inadequate and may result in a loss of faculty. The large decrease in graduate assistants will cause faculty to be even less accessible to students. The Student Body is also concerned about losing students if there is an increase in out-of-state tuition.

Dr. Jim Richardson, Chairman of the Faculty Senate of the University of Nevada, Reno, expressed similar concerns. A copy of his prepared presentation is attached.

Mr. Paul Ghillducci and Mr. Bob Rose distributed recommendations prepared by the Nevada State Education Association. They spoke on the behalf of NSEA in support of Chancellor Humphrey's requests. (Materials are attached.)

Mr. Al Pagni and Mr. Paul Havas spoke on behalf of the University Alumni Association and distributed copies of a letter from the President of the Association, Donald W. Heath. (copy attached) They addressed three major areas of concern: the student/faculty ratio; graduate assistants; and budget recommendations for the library.

Mr. Bob Hill of the Faculty Senate of Western Nevada Community College endorsed Dr. Donnelly's statement. He emphasized crowded conditions, low faculty salaries, and the need for more occupational programs.

QUESTIONS and ANSWERS on the budgets for the UNIVERSITY SYSTEM
Chairman Mello asked Mr. Bill Bible to comment on the Governor's recommendations for eliminating the budget for the Community College Administration. Mr. Bible said opinion in the Governor's office is that there has been a lack of good administrative practice followed this biennium, particularly with reference to Clark Community College. The Governor therefore recommended that the President and his secretary be transferred directly to the Chancellor's budget and several of the professional and other accounting divisions be returned to Western Nevada Community College.

Dr. Donnelly commented that the increase appears larger than it is because of the \$48,000 in sabbatical leaves previously budgeted in the campus areas, and \$146,000 was budgeted in Division Services. He said the Division Office has two main functions: one is planning, organizing and supervising; and the other is providing services to the campuses. The first function has essentially been that of the President's office which has followed the State plan very closely in terms of philosophy, program planning, enrollment predictions, and in terms of money for capital improvement. The other function, services, cannot, in Dr. Donnelly's opinion, be performed efficiently at present by personnel at each campus.

Chancellor Humphrey added that the University System is made up of four autonomous divisions, but all divisions are responsible to the Board of Regents. When the system was devised in 1967-68, decisions were made about what services would be centralized in the Chancellor's Office and what services would be handled in each division. It was decided that the Controller's function would be decentralized to each division. When the Community College Division came along after the system was organized, UNR and UNLV were to assist the community colleges, providing many services, but especially accounting. As the Community College Division has grown, becoming as large as the universities in terms of number of students, effort has been made by the Community College Division to take over those services. The question arises--do we have a Controller's function in each of the three colleges, or do we try to centralize business services? The University budget has attempted to bring all of those functions into the President's Office which has resulted in a problem regarding Clark County Community College because of the distance factor. Some accounting documents are still originated there. With regard to the question as to whether some wrong decisions were made, some transfers were made; the University budget creates and generates contingency reserves through the year. Normally, we start out with a contingency reserve. With budgets our size, you can't budget down to the last dollar and assume that your're not going to have a reserve to start with; we also have had the ability to capture certain monies. There have been salary savings, for instance, in professional positions. If a position were not filled for a time, those monies go in by Board policy to a contingency reserve. Then, with the Board's permission money can be transferred out of the contingency reserve. The Budget Office disagrees with some of those transfers, but the answer is not to do away with the office that requested the transfer. The Board made the final decision, which is where these kinds of decisions should be made.

Mr. Kosinski asked Chancellor Humphrey to address the possibility of dividing the University System into a north and south regional administrative system so that a community college administration would not be needed at all.

Chancellor Humphrey said the problem is not one of reorganizing the divisions, but if the Executive Budget recommendations are adopted, how are basic accounting and business services for the community colleges to be provided. The Administration is examining the feasibility of establishing a business center in Las Vegas that would service Clark County Community College and UNLV, and another in Reno that would service the rest of the System.

Mr. Glover asked Dr. Donnelly to explain what he had meant when he had said earlier that the campuses cannot perform business services adequately. Dr. Donnelly answered that they do not have the proper personnel nor the money in their budgets to perform this function; that it would be expensive for each college to do this. He cited some statistics on Clark County--that it operates on a cost per student considerably less than the other colleges. He said most of the transfers being discussed were placed in the Building and Grounds and Operations and Maintenance, and said one could not have foreseen increasing utilities costs.

Mr. Glover referred the Committee to page 179 of the Executive Budget, Institute Planning and Budgeting, and asked Chancellor Humphrey if the same function was performed in his office. He answered that it was and might appear to be a duplication from the standpoint that institutional studies and budget do function in his office, but is not all done there. The function of his office is to serve as coordinator and equilizer for the divisions.

Chairman Mello asked the Administrators to give people ample notice of when Committee members were to visit each campus. All personnel should be informed of the Subcommittee hearings so they can provide a representative speaker. Chairman Mello said he had had numerous calls from people who were afraid to speak out about their grievances for fear of losing their jobs. The Chancellor said the Administrators would gladly arrange hearings.

Chairman Mello dismissed anyone desiring to leave the hearing.

He then instructed the Committee to put AB 95 in the Bill Book.

The Chancellor commented that this was "one-shot" money from the General Fund surplus. He said they appreciated the Governor's consideration on this. It includes \$281,500 for equipment for solar energy research facilities located in Boulder City. The 1975 Legislature funded the building, and it is now available with some limited equipment. It includes \$172,500 for equipment for the life-sciences building at UNLV, and \$203,850 for equipment for community colleges. \$175,150 is for UNR equipment, and \$43,200 is for the Computing Center.

Dr. Lloyd Smith added that the building is now complete and is functional with respect to the mechanical equipment for solar heating and solar cooling, and now engineering, development and testing work can begin. He said there is measurement equipment to be purchased, and equipment having solely to do with solar energy.

Dr. Baepler said that opening the Life-Science Building involved moving from four relatively small labs to eighteen larger labs-- and the resulting distribution of equipment. Capital budgets provided for construction of the building and for the installation of some furnishings, but this request is to purchase instructional equipment such as microscopes. Many of the labs, he said, are not operational because of the lack of equipment.

Dr. Donnelly commented on equipment needed for the community college campuses. Western Community College in Carson City has requested a Buildings and Grounds truck and business program equipment. Typewriters are needed in Fallon, and an extra science lab station is needed. Western Nevada Community College North needs equipment for two programs being developed--automotive and food service. Clark County needs printed materials and terminals for open laboratory courses. Northern Nevada Community College requested equipment for automotive and electronics.

Mr. Jessup, Institutional Studies and Budget Officer for the University of Nevada, Reno, said the request for scientific equipment for use in teaching and research had been reduced from over \$1 million to \$175,000.

Chancellor Humphrey noted that the material distributed for Northern Nevada Community College listed the wrong equipment. The request is for electronic and automotive equipment, rather than for the tractor. (see attachment)

Mr. Anderson of the Computing Center said the data processing between Las Vegas, Reno and Elko is done mostly in Reno. He commented that they have a Communications System Analyst and do their own maintenance, but they need test equipment to allow them to cut down on operating costs. The Center also needs office furniture now that they plan to occupy part of the building which has been vacated by the Desert Research Institute.

AB No. 249 SUMMARY

Establishes Nevada student incentive grant program and makes appropriation.

Chancellor Humphrey commented that the Student Incentive Grant Program is a federally-matched program on a dollar to dollar basis. It has been available for about four years, and Nevada is the only state not participating. It allows grants to students not only in the University System, but students in proprietary and private institutions. Grants are based upon need to a maximum of \$1500 per student per year per full-time student. The program has to meet certain federal guidelines; there has to be a single state agency. There is \$150,000 per year available from the federal government, which would provide \$150,000 per year State money, plus \$5,000 per year for administration. There has to be a central state board. The Governor's office asked that a new board not be created, so the bill provides for the assignment of this responsibility to the Nevada WICHE Commissioners.

AB No. 250 SUMMARY

Increases expense payments to members of board of regents.

Chancellor Humphrey explained that many state boards and commissions have an honorarium or salary arrangement of \$40 per day, and then members get a per diem in addition to that. The members of the Board of Regents do not receive an honorarium or salary, nor do they wish to, he said. But they are requesting the per diem of \$30 per day be increased to \$50.

Chairman Mello explained that last Session, the per diem received by members of State boards and commissions was raised to \$40, and he did not see that the Committee could justify the \$50 request.

AB No. 258 SUMMARY

Specifically authorizes issuance of taxable bonds for E.P.A. facility at the University of Nevada.

Chancellor Humphrey said some twelve years ago, the Legislature authorized issuance of \$2 million worth of bonds to build facilities at UNLV which were to be leased to the federal government. The bonds were revenue bonds serviced by the lease so that they were paid off in ten years, and the federal government had two five-year options after that at a greatly reduced rate. In 1975, University administrators came to the Legislature and explained that the Environmental Protection Agency and their research arm had asked for expansion of their facilities on the UNLV campus to the extent of buildings that would cost some \$10 million. This was desired by the federal government because they wished to stay on the campus. It was desirable from the University's standpoint because of the interchange taking place between EPA people and University faculty and students. Also, the University gets these buildings at the end of the lease without having paid for them, and the lease is sufficient to retire the bonds to service the buildings, to pay land lease, etc. When they started to issue these bonds after the 1975 Session, they ran into a problem, the Chancellor said. IRS said these were not tax free municipals. They are secured by a federal lease and are not a municipal bond. So the bond council would not issue an approving opinion. Back they went to EPA to say that the only alternative was to ask the Legislature whether or not to issue taxable bonds. EPA says it's all right, so the University is asking for authority to issue taxable bonds. They cost about two more points on the bond, but the federal government is paying the extra amount, and people holding the bonds will be paying income tax on their interest.

Chairman Mello said Assembly Bills 95, 249, 250, and 258 would be placed on the agenda for action tomorrow.

The meeting adjourned at 11:35 a.m.

NEIL D. HUMPHREY

WAYS & MEANS - FEB. 3

SENATE FINANCE - FEB. 10

IN ORDER TO DISCUSS THE UNS BUDGET IT IS DESIRABLE TO START WITH THE FORMAT OF THE DOCUMENT. ACR 9, 1975 SESSION, DIRECTED THE LEGISLATIVE COMMISSION TO STUDY THE UNS BUDGET FORMAT AND FORMULAS AND SPECIFIED THAT THE STATE DEPARTMENT OF ADMINISTRATION AND UNS SHOULD ASSIST IN THE STUDY. THIS STUDY WAS DONE AND OUR NEW BUDGET DOCUMENT IS IN A MORE DETAILED FORMAT AND LESS DEPENDENT UPON FORMULA APPLICATIONS THAN HAS BEEN TRUE SINCE 1971. WE HAVE HAD SOME DIFFICULTIES ADAPTING TO THIS FORMAT; HOWEVER, I BELIEVE IT A SIGNIFICANT IMPROVEMENT AND WE HOPE TO BUILD ON THIS EXPERIENCE. WE APPRECIATE THE WORK DONE BY LEGISLATORS, LEGISLATIVE COUNSEL BUREAU STAFF AND BUDGET OFFICE STAFF.

THIS DOCUMENT CONTAINS A GREAT DEAL OF INFORMATION TO ASSIST YOU IN REACHING A DECISION. SINCE THERE IS SO MUCH DETAIL HERE, AND SINCE YOUR STAFF HAS BEEN INVOLVED EACH STEP OF THE WAY, WE DO NOT WISH TO UNNECESSARILY DWELL ON THE DETAIL. WE DO WISH TO HIGHLIGHT SOME INFORMATION AND TO SHARE OUR CONCERNS ABOUT THE EXECUTIVE BUDGET RECOMMENDATIONS.

IN ORDER TO ASSURE YOUR UNDERSTANDING, I WOULD LIKE TO DISCUSS SOME OF THE BASIC ASSUMPTIONS UPON WHICH THIS REQUESTED BUDGET WAS BUILT.

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1. THERE ARE ~~20~~ SEPARATE APPROPRIATION LINES FOR UNS PLUS A LINE FOR THE NATIONAL DIRECT STUDENT LOAN PROGRAM FOR UNS STUDENTS. MOST APPROPRIATION AREAS INCLUDE A GENERAL FUND APPROPRIATION AND AUTHORIZATION FOR EXPENDITURE OF NON-APPROPRIATED REVENUES. TRANSFER AMONG APPROPRIATION LINES IS NOT LEGALLY POSSIBLE SO EACH LINE IS IMPORTANT, AS IS THE TOTAL OF ALL LINES. IT SHOULD ALSO BE REMEMBERED THAT NEVADA DOES NOT HAVE A TRUE BIENNIAL BUDGET, BUT RATHER TWO ONE-YEAR BUDGETS. THERE IS NO CARRY FORWARD OF LIABILITIES OR BUDGET CREDITS FROM THE FIRST TO THE SECOND YEAR. *and due to the nature of our program* FOR THIS REASON ~~THE~~ UNS BUDGET IS BEST ANALYZED ON AN ANNUAL BASIS.

2. UNS ACTIVITIES INCLUDE FOUR DIVISIONS, AUTONOMOUS FROM EACH OTHER AND EACH DIRECTED BY A PRESIDENT, BUT ALL GOVERNED BY THE BOARD OF REGENTS. UNR, UNLV, AND CCD ALL HAVE MORE THAN ONE APPROPRIATION LINE. DRI HAS BUT ONE. THERE ARE ALSO SEPARATE LINES FOR UNS ADMINISTRATION, THE COMPUTING CENTER, AND THE UNIVERSITY OF NEVADA PRESS. WITHIN THE TOTAL ARE THE THREE BASIC FUNCTIONS OF A UNIVERSITY: INSTRUCTION, RESEARCH, AND PUBLIC SERVICE.

3. THE INSTRUCTION FUNCTION REQUIRES BY FAR THE MOST MONEY AND UTILIZES THE GREATEST AMOUNT OF SPACE IN OUR DOCUMENT. INSTRUCTION ALSO LENDS ITSELF TO GREATER ANALYSIS SINCE ITS ACTIVITIES, IF NOT ITS OUTPUT, CAN BE READILY COMPARED. STUDENT ENROLLMENT IS ANALYZED TWO WAYS: HEADCOUNT AND FULL-TIME EQUATED. HEADCOUNT IS FOR THE FALL SEMESTER AND TOTALED 31,900 THIS PAST FALL. IT IS EXPECTED TO

GO TO 35,850 NEXT FALL AND TO 40,300 IN 1978. (P. 5 OF DOCUMENT)
 OF MORE IMPORTANCE FOR MOST BUDGETING PURPOSES IS THE ANNUALIZED NET FULL-TIME EQUATED STUDENT ENROLLMENT. ONE FTE EQUALS 32 UNDERGRADUATE CREDITS OR 18 GRADUATE CREDITS PER YEAR. THE FTE IS CURRENTLY 16,935 AND IS PROJECTED TO BE 18,541 NEXT YEAR, A 9.5% INCREASE, AND 19,819 IN 1978-79, ANOTHER 6.9 PERCENT INCREASE. (P.6-7)

4. A DIFFERENTIATED STUDENT-FACULTY RATIO WAS USED AS A GUIDE IN PREPARING OUR BUDGETS. A SINGLE STUDENT-FACULTY RATIO TENDS TO OBSCURE THE WIDE VARIATIONS WHICH OCCUR NOT ONLY BETWEEN PROGRAMS BUT BY LEVEL OF INSTRUCTION. THE GUIDES USED WERE: 24:1 FOR LOWER DIVISION, 14:1 UPPER DIVISION, 9:1 GRADUATE, 19:1 CCD OCCUPATIONAL PROGRAMS, 9:1 CCD DEVELOPMENTAL PROGRAMS, 7-1/2:1 NURSING, 3-1/2:1 MEDICAL SCHOOL, AND 15:1 ALL OTHER HEALTH SCIENCE PROGRAMS. THE DOCUMENT INCLUDES AN ANALYSIS FOR EACH INSTRUCTIONAL DEPARTMENT AND FOR EACH COLLEGE. EXAMPLES: (A) P. B-30 COLLEGE OF A & S, UNR - LEAD THROUGH - (B) P. B-36 BIOLOGY DEPT. OF THAT COLLEGE.

5. FACULTY POSITIONS ARE BUDGETED ON A FULL-TIME EQUIVALENT BASIS, BUT MAY INVOLVE MORE THAN ONE PERSON. FOR EXAMPLE: COLLEGE OF AGRICULTURE AND SCHOOL OF MINES PERSONNEL ARE TYPICALLY CROSS-BUDGETED BETWEEN INSTRUCTION AND RESEARCH FUNCTIONS OR ^{between} INSTRUCTION AND PUBLIC SERVICE, OR ^{among} ALL THREE. MOST UNR AND UNLV FACULTY ARE FULL-TIME EMPLOYEES; HOWEVER, AN IMPORTANT PART OF THE TOTAL FACULTY IN CCD ARE PART-TIME PERSONNEL TEACHING ONE OR TWO COURSES A SEMESTER AND PAID BY THE NUMBER OF CREDITS TAUGHT. THIS YEAR FOR THE FIRST TIME

WE HAVE BUDGETED THESE PART-TIME CCD FACULTY SEPARATELY. WE ASSUMED 30 CREDITS AS EQUAL TO FULL-TIME AND PROVIDED \$6,600 PER FTE IN 1977-78 AND \$7,260 IN 1978-79. WE BUDGET TWO-THIRDS OF THE CCD FACULTY AS FULL-TIME AND ONE-THIRD AS PART-TIME EQUATED, *except at NCC where we budgeted a 50-50 distribution and WNC-C-5 = 56% FT + 44% PT*

6. 52% OF OUR BUDGET GOES FOR FACULTY COMPENSATION, MAKING IT THE SINGLE MOST EXPENSIVE PART OF OUR OPERATION. COMPENSATION INCLUDES SALARIES AND FRINGE BENEFITS AS DEFINED BY THE AAUP FOR NATIONAL COMPARISON PURPOSES. THESE FRINGE BENEFITS AVERAGE 10.8% OF FACULTY SALARIES AT UNR AND UNLV AND 11.6% AT CCD. IN ORDER TO INSURE THAT WE ARE ABLE TO ATTRACT AND HOLD COMPETENT FACULTY, AND TO JUSTIFY OUR BUDGET TO YOU, WE DEVOTE A GREAT DEAL OF THOUGHT TO THE DETERMINATION OF COMPENSATION GOALS AND TO THE SETTING OF INDIVIDUAL SALARIES. FACULTY AT UNR AND UNLV ARE RANKED (I.E., INSTRUCTOR, ASSISTANT PROFESSOR, ASSOCIATE PROFESSOR OR PROFESSOR) AND SO THERE ARE FOUR OVERLAPPING SALARY SCHEDULES. CCD FACULTY ARE NOT RANKED, BUT TO PROVIDE A CAREER PATTERN A FOUR SCHEDULE SYSTEM IS ALSO USED, THOUGH DIFFERENT FROM THE TWO UNIVERSITIES'.

- A. THE BOARD'S ADOPTED GOAL FOR FACULTY COMPENSATION IS TO ACHIEVE AN ALL-RANKS AVERAGE COMPENSATION EQUAL TO THE AVERAGE OF THE 50 PRINCIPAL STATE UNIVERSITIES (I.E., ONE INSTITUTION PER STATE) OR, TO INCREASE THE AVERAGE BY AN AMOUNT EQUAL TO THE ANNUAL INCREASE IN THE CONSUMER PRICE INDEX PLUS AN AMOUNT EQUAL TO ONE STEP ON THE SALARY

SCHEDULE, WHICHEVER IS GREATER. AT THE TIME THE BUDGET WAS PREPARED LAST SUMMER IT WAS ESTIMATED THAT IT WOULD TAKE ANNUAL INCREASES OF 10% TO REACH THAT GOAL AND THAT IS THE AMOUNT INCLUDED IN OUR DOCUMENT. IT SHOULD BE NOTED HERE THAT ALTHOUGH OUR DOCUMENT WAS FILED BEFORE SEPTEMBER 1, AS REQUIRED BY LAW, WE FOUND IT DESIRABLE TO REVISE IT AFTER FALL, 1976, ENROLLMENTS WERE KNOWN. WE CUT \$2.8 million OUT AND RE-SUBMITTED IT. THE E.B. DOCUMENT SHOWS SOMEWHAT OF A COMBINATION OF OUR TWO REQUESTS BUT THE UNS DOCUMENT YOU HAVE BEFORE YOU IS OUR REVISED REQUEST.

B. FACULTY SALARIES AND COMPENSATION ARE QUOTED AND COMPARED NATIONALLY ON AN ACADEMIC YEAR BASIS. THE ALL RANKS AVERAGE COMPENSATION FOR UNR AND UNLV FACULTY THIS YEAR IS \$21,364. THAT'S COMPENSATION, NOT SALARY. THE ALL RANKS AVERAGE SALARY IS \$ 19,256. THE AVERAGE COMPENSATION FOR CCD FACULTY IS \$ 16,025 AND THE AVERAGE SALARY IS \$ 14,348. UNR-UNLV FACULTY WERE AT 31st PLACE AMONG THE 50 STATE UNIVERSITIES IN 1976-77 AND \$ 942 BELOW THE AVERAGE. IT IS ESTIMATED THAT IT WOULD REQUIRE A 12.6 PERCENT INCREASE NEXT YEAR TO REACH THE AVERAGE OF THESE 50 INSTITUTIONS. (*will be \$1,115 below average*)

C. ALTHOUGH THE UNR-UNLV ALL RANKS AVERAGE COMPENSATION HAS INCREASED 103% IN THE LAST 10 YEARS IN CURRENT DOLLARS, THE INCREASE IN CONSTANT DOLLARS HAS BEEN ONLY 16 % *at 1.6% per year.* IN THAT 10-YEAR PERIOD ~~A~~ PROGRESS FOR FACULTY LIVING STANDARDS HAS BEEN MINIMAL.

D. THERE IS MORE THAN ONE GROUP AGAINST WHICH FACULTY COMPENSATION CAN BE COMPARED. SOME PREFER THE AAUP STUDIES WHICH INCLUDE UNR IN CATEGORY 1 AND UNLV IN CATEGORY 2A. IN THESE COMPARISONS BOTH OUR UNIVERSITIES TRAIL BEHIND THE AVERAGES *in compensation in the most recent year.*

E. WE ASSUMED THAT YOU WOULD WANT THIS MATERIAL SO WE HAVE PREPARED A SET OF TABLES FOR EACH OF YOU. WE ARE ALSO USUALLY ASKED ABOUT ADMINISTRATIVE SALARIES AND HOW THEY COMPARE NATIONALLY. THE BEST STUDY IS ONE DONE BY THE UNIVERSITY OF ARKANSAS AND IT IS INCLUDED WITH THE MATERIAL BEING DISTRIBUTED. IT DOES NOT INCLUDE COMPARISONS FOR COMMUNITY COLLEGES; HOWEVER, WE HAVE LISTED THOSE SALARIES FOR YOUR CONVENIENCE.

INSERT
ATT
A.

7. GRADUATE ASSISTANTS ARE GRADUATE STUDENTS EMPLOYED FOR 20 HOURS PER WEEK TO ASSIST FACULTY AND, IN SOME CASES, TEACH LOWER DIVISION CLASSES. THESE ASSIGNMENTS ARE OFTEN AN INTEGRAL PART OF THEIR GRADUATE CURRICULUM AND ALSO HELP THE UNDERGRADUATE PROGRAM. GRADUATE ASSISTANT SALARIES VARY FROM \$3,200 TO \$4,000 PER YEAR, PLUS A GRANT-IN-AID FOR REGISTRATION FEES AND TUITION. A 10% INCREASE IN SALARY WAS PROJECTED FOR EACH YEAR.

8. THE BUDGETS FOR OPERATION AND MAINTENANCE OF PLANT HAVE CAUSED A GREAT DEAL OF TROUBLE THESE PAST FOUR YEARS, ESPECIALLY AS WE ATTEMPTED TO DEAL WITH GENERAL INFLATION AND THE SPIRALING COSTS OF UTILITIES

AND FUEL. THE BUDGET OFFICE HAS WORKED HARD ON THESE BUDGETS, AS WE HAVE, AND I'M PLEASED TO SAY THAT WE ARE IN BASIC AGREEMENT.

9. VARIOUS FORMULAS HAVE BEEN USED IN THE PAST TO DEVELOP LIBRARY OPERATING AND BOOK ACQUISITION BUDGETS. NONE GAINED FAVOR WITH EITHER THE BUDGET OFFICE OR THE MONEY COMMITTEES AND WE HAVE ABANDONED THAT APPROACH. ALL LIBRARY BUDGETS WERE INDIVIDUALLY REVIEWED; HOWEVER, COMPARISONS AMONG THESE BUDGETS CAN BE MADE ON A COST PER FTE STUDENT BASIS.

10. EARLIER I MENTIONED THAT USUALLY EACH APPROPRIATION LINE HAD AN ACCOMPANYING AUTHORIZED EXPENDITURE LINE. THE PRINCIPAL SOURCES OF NON-APPROPRIATED MONIES AVAILABLE TO US ARE STUDENT FEES AND TUITION, FEDERAL SUBVENTIONS, AND INTEREST EARNED ON OPERATING CAPITAL. IF A TOTAL BUDGET IS SET, ~~AS~~ FOR EXAMPLE, ^{AT} \$1 MILLION AND THERE IS \$100,000 AVAILABLE FROM NON-APPROPRIATED SOURCES, ONLY \$900,000 NEED BE APPROPRIATED. IT IS OBVIOUS, THEREFORE, THAT NON-APPROPRIATED REVENUE MUST BE CAREFULLY ESTIMATED, ALL LEGITIMATE REVENUES INCLUDED, AND, FURTHER, THAT POLICY CHANGES INCREASING NON-APPROPRIATED REVENUE WILL DECREASE THE GENERAL FUND MONIES REQUIRED TO MEET A FIXED BUDGET. CONSEQUENTLY, WHAT WE DO ABOUT STUDENT FEES BECOMES QUITE IMPORTANT. THE METHOD OF ASSESSING STUDENT REGISTRATION FEES HAS BEEN CHANGED TO A CONSOLIDATED FEE PER CREDIT, EFFECTIVE NEXT FALL. THE FEE WILL BE \$22 PER CREDIT AT UNR, \$21 PER CREDIT AT UNLV; AND \$13 AT CCD. THIS IS A 24% INCREASE FOR CCD STUDENTS, A 10.5% INCREASE FOR UNLV UNDERGRADUATES AND A 7.6% INCREASE FOR UNR UNDERGRADUATES. SINCE THE FEE IS THE SAME

FOR ALL STUDENTS WITHIN AN INSTITUTION, REGARDLESS OF LEVEL OF THE STUDENT, THE GRADUATE STUDENTS WILL BE PAYING LESS NEXT YEAR BY ABOUT 22%. THE MAJOR PART OF THE CONSOLIDATED FEE GOES TO THE OPERATING BUDGETS YOU HAVE UNDER CONSIDERATION; HOWEVER, THE CONSOLIDATED FEE ALSO INCLUDES THE CAPITAL IMPROVEMENT, HEALTH SERVICE, STUDENT BODY ASSOCIATION, STUDENT UNION, AND INTERCOLLEGIATE ATHLETIC FEES. OUR BUDGET ASSUMED A CONTINUATION OF THE \$1,200 PER ACADEMIC YEAR TUITION WHICH IS CHARGED NON-RESIDENTS REGISTERING FOR 7 CREDITS OR MORE AND IS IN ADDITION TO THE REGISTRATION FEE. THE EXECUTIVE BUDGET INCREASED THIS BY 25%, TO \$1,500 PER YEAR, AND THE BOARD OF REGENTS HAS ALREADY VOTED TO ASSESS THIS HIGHER RATE STARTING NEXT FALL.

I RECOGNIZE THAT MY STATEMENT IS RATHER LONG, BUT OUR BUDGET IS ONE OF THE MAJOR ITEMS BEFORE YOU AND IS RATHER COMPLICATED. I ALSO WOULD NOTE THAT THE PRESIDENTS AND THE COMPUTING CENTER DIRECTOR WILL MAKE STATEMENTS CONCERNING THEIR SPECIFIC AREAS OF RESPONSIBILITY, BUT MANY ~~THESE~~ ^{CONCEPTS} APPLY TO OUR TOTAL BUDGET AND IF I COVER THE POINT IT WILL NOT HAVE TO BE COVERED BY EACH OF THE FIVE MEN WHO WILL FOLLOW ME.

I WOULD LIKE TO COMMENT UPON THE RECOMMENDATIONS INCLUDED IN THE EXECUTIVE BUDGET AS I BELIEVE A MORE COMPLETE UNDERSTANDING OF THE EFFECT OF THOSE RECOMMENDATIONS IS DESIRABLE.

ALTHOUGH THE EXECUTIVE BUDGET PROVIDES AN 8.8% TOTAL INCREASE IN BUDGET FOR UNS, NEXT YEAR OVER THIS, AND FOLLOWS THAT WITH A 9.5% INCREASE IN 1978-79, THE INCREASE IN THE GENERAL FUND APPROPRIATION IS BUT 6%

THE FIRST YEAR AND 10.9% THE SECOND. THE INCREASED FEES PAID BY THE STUDENTS ARE BENEFITING THE GENERAL FUND RATHER THAN ALLOWING TRUE IMPROVEMENT IN THE UNIVERSITY'S BUDGET. LET ME DEMONSTRATE. TAKING THE TOTAL GENERAL FUND MONEY IN THE PRINCIPAL BUDGETS FOR EACH INSTRUCTIONAL DIVISION, ADDING IN THE CLASSIFIED SALARY INCREASES RECOMMENDED IN THE EXECUTIVE BUDGET, AND DIVIDING BY THE FULL-TIME EQUATED STUDENTS TO BE INSTRUCTED PROVIDES SOME INTERESTING COMPARISONS. A WORD OF CAUTION. INCLUDED HERE ARE GENERAL FUND MONIES FOR INSTRUCTION, GENERAL EXPENSE, ADMINISTRATION, STUDENT SERVICES, LIBRARY, AND OPERATION AND MAINTENANCE OF PLANT. IT IS NOT THE COST OF INSTRUCTION PER STUDENT SINCE: (1) NON-APPROPRIATED MONIES ARE NOT INCLUDED; AND, (2) ACTIVITIES OTHER THAN INSTRUCTION ARE INCLUDED. THE ANALYSIS REVEALS THAT THE EXECUTIVE BUDGET WOULD IN 1977-78 PROVIDE FROM THE GENERAL FUND \$1,093 PER FTE IN THE CCD, DOWN 12.7% FROM THIS YEAR; \$2,112 PER FTE AT UNLV, DOWN .1% FROM THIS YEAR; AND \$2,505 PER FTE AT UNR, UP .4% OVER THIS YEAR. THE 1978-79 FIGURES ARE UP 2%, 4.9% AND 7.7%. I SUBMIT THAT THE GENERAL FUND IS NOT BEING ASKED TO CARRY A REASONABLE SHARE OF THE TOTAL FINANCIAL BURDEN OF HIGHER EDUCATION. CONSIDERING INFLATION, SIGNIFICANTLY LESS IS BEING ALLOCATED FROM THE GENERAL FUND IN CONSTANT DOLLARS PER FTE STUDENT TO BE INSTRUCTED.

FACULTY SALARIES ARE NOT KEEPING PACE WITH ~~THE~~ NATIONAL COMPARISONS NOR BY COMPARISON WITH ^{*the percentage increases granted*} CLASSIFIED CIVIL SERVICE JOBS. A CLASSIFIED EMPLOYEE NOT AT THE TOP OF HIS SALARY RANGE WILL RECEIVE 10.5% MORE NEXT YEAR COMPARED TO AN AVERAGE INCREASE OF 8% FOR TEACHING

~~FACULTY~~ AND 5.5% FOR NON-TEACHING FACULTY. FURTHER, CLASSIFIED EMPLOYEES RECEIVE A PART OF THEIR INCREASE SIX MONTHS EARLIER THAN FACULTY.

WHEN OUR BUDGET REQUEST BECAME KNOWN LAST SUMMER THERE WAS A GREAT DEAL OF NEGATIVE REACTION. I DON'T BELIEVE THAT THE FACTS SUPPORT THIS REACTION. LET ME EXPLAIN WHY:

OUR STUDENT ENROLLMENT LOAD IS HIGH. WE ARE 10TH IN THE NATION IN NUMBER OF FTE STUDENTS PER 1,000 POPULATION. WE ARE ALSO 10TH IN THE NATION COMPARING FTE PUBLIC ENROLLMENTS TO NUMBER OF HIGH SCHOOL GRADUATES.

OUR STUDENT-FACULTY RATIO IS HIGH. WE ARE 10TH IN THE NATION AND 17% HIGHER THAN THE NATIONAL AVERAGE.

OUR FEES AND TUITION ARE HIGH. WE ARE 19TH IN THE NATION AND 5% HIGHER THAN THE AVERAGE.

OUR STUDENTS CONTRIBUTE A HIGHER PROPORTION OF THE INSTITUTIONAL BUDGET THAN AVERAGE. WE ARE 12TH IN THE NATION AND 22% HIGHER THAN THE AVERAGE.

OUR EXPENDITURE PER STUDENT IS 41ST IN THE NATION AND 10% BELOW THE AVERAGE.

THE PROPORTION OF STATE TAX REVENUES GOING TO OPERATE PUBLIC HIGHER EDUCATION IN NEVADA RANKS 44TH IN THE NATION. IT IS 20% BELOW THE AVERAGE.

AS I DEMONSTRATED EARLIER, OUR FACULTY ARE PAID LESS THAN THE AVERAGE IN EITHER THE 50 STATE PEER GROUP OR THE AAUP PEER GROUP COMPARISONS. MANY OF THE ADMINISTRATIVE SALARIES ARE NEAR THE BOTTOM ON THE NATIONAL COMPARISONS.

THESE ARE NOT THE EARMARKS OF A SPENDTHRIFT NOR POORLY MANAGED SYSTEM OF HIGHER EDUCATION.

THE FACULTY, THE ADMINISTRATION, AND THE BOARD OF REGENTS HAVE PLEDGED TO^{DO} THE THE BEST JOB POSSIBLE WITH WHATEVER RESOURCES YOU MAKE AVAILABLE AND WE WILL ECONOMIZE AND RE-EXAMINE THE JUSTIFICATION FOR ALL PROGRAMS. WE RESPECTFULLY SUBMIT; HOWEVER, THAT THE EXECUTIVE BUDGET ALLOWS FAR TOO LITTLE IN GENERAL FUND MONIES AND WE EARNESTLY SEEK YOUR CONSIDERATION. A STATE UNIVERSITY EXISTS TO SERVE THE STATE AND ITS PEOPLE. WE RECOGNIZE OUR PURPOSE AND SEEK ONLY TO IDENTIFY THE NEEDS TO YOU. THE UNIVERSITY BOARD OF REGENTS, ADMINISTRATION, FACULTY, AND STUDENT BODY ARE NOT YOUR ADVERSARIES. NOR THE ADVERSARY OF THE GOVERNOR. WE ARE YOUR PARTNERS IN ATTEMPTING TO CONTINUE TO PROVIDE GOOD HIGHER EDUCATION OPPORTUNITIES TO THE PEOPLE OF NEVADA.

UNIVERSITY OF NEVADA SYSTEM
MATERIALS FOR DISTRIBUTION
TO
ASSEMBLY WAYS AND MEANS COMMITTEE
AND
SENATE FINANCE COMMITTEE

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ALL-RANKS AVERAGE COMPENSATION FOR THE FIFTY PRINCIPAL
PUBLIC UNIVERSITIES FOR 1974-75 AND 1975-76 (EXCLUDING ALASKA)

University	1974-75		1975-76		Difference	
	All-Ranks Average Compensation	Rank	All-Ranks Average Compensation	Rank	\$	%
State University of New York ¹	\$24,883	1	\$26,555	1	\$1,672	
University of California (entire System)	24,187	3	26,287	2	2,100	8.7
University of Michigan	24,689	2	26,221	3	1,532	6.2
University of Minnesota (Twin Cities)	20,987	12	24,327	4	3,340	15.9
University of Wisconsin, Madison	22,653	5	24,221	5	1,568	6.9
University of Hawaii	20,020	18	23,892	6	3,872	19.3
Indiana University	21,683	8	23,477	7	1,794	8.3
University of Virginia	22,414	6	23,470	8	1,056	
Ohio State University	20,332	14	23,338	9	3,006	14.8
Rutgers University	23,064	4	23,159	10	95	.4
University of Washington	20,323	15	22,590	11	2,267	11.2
University of Utah	20,078	17	22,408	12	2,330	11.6
University of Massachusetts	21,935	7	22,393	13	458	2.1
University of Texas ²	19,763	21	22,343	14	2,580	13.1
University of Illinois ³	21,025	11	22,238	15	1,213	5.8
University of Colorado	20,145	16	22,178	16	2,033	10.1
University of North Carolina	21,457	9	22,158	17	701	
University of Iowa	19,987	19	22,110	18	2,123	10.6
University of Arizona	21,074	10	21,728	19	654	3.1
University of Connecticut	20,849	13	21,721	20	872	4.2
University of Oregon	19,304	24	21,575	21	2,271	11.8
University of Maryland	19,503	22	21,088	22	1,585	8.1
University of Rhode Island	19,817	20	20,845	23	1,028	5.2
Pennsylvania State University	19,321	23	20,764	24	1,443	7.5
University of Kansas	18,963	26	20,721	25	1,758	
University of Kentucky	19,069	25	20,484	26	1,415	7.4
University of Delaware	18,720	27	20,386	27	1,666	8.9
University of Alabama	18,382	32	20,262	28	1,880	10.2
University of Vermont	18,387	31	20,254	29	1,867	10.2
University of New Mexico	18,640	28	20,181	30	1,541	8.3
University of Nevada System	18,117	36	20,066	31	1,949	10.8
Louisiana State University	17,662	39	19,726	32	2,064	11.7
University of Arkansas	18,245	34	19,659	33	1,414	7.8
University of Wyoming	17,080	45	19,640	34	2,560	15.0
University of New Hampshire	18,621	29	19,535	35	914	4.9
University of Idaho	17,518	41	19,152	36	1,634	9.3
University of Nebraska	17,986	37	19,091	37	1,105	6.1

ALL-RANKS AVERAGE COMPENSATION FOR THE FIFTY PRINCIPAL
PUBLIC UNIVERSITIES FOR 1974-75 AND 1975-76 (EXCLUDING ALASKA)

University	1974-75		1975-76		Difference	
	All-Ranks Average Compensation	Rank	All-Ranks Average Compensation	Rank	\$	%
(continued)						
University of Oklahoma	\$17,251	43	\$19,085	38	\$1,834	10.6
University of Tennessee	18,425	30	18,924	39	499	2.7
West Virginia University	17,597	40	18,906	40	1,309	7.4
University of Georgia	18,126	35	18,891	41	765	4.2
University of Missouri	17,887	38	18,648	42	761	4.2
University of Florida	18,303	33	18,598	43	295	1.6
University of North Dakota	15,551	49	18,237	44	2,686	17.3
University of Montana	16,392	46	18,223	45	1,831	11.2
University of South Carolina	17,361	42	18,221	46	860	5.0
University of South Dakota	15,920	48	17,318	47	1,398	8.8
University of Maine	17,112	44	17,205	48	193	1.1
University of Mississippi	16,193	47	16,917	49	724	4.5
Average	\$19,449		\$21,008		1,559	8.0

¹ Includes only State University of New York campuses at Albany, Binghamton, Buffalo and Stony Brook.

² Data reflect a retroactive salary increase effective February 1, 1975.

³ Includes campuses of Urbana and Chicago Circle.

Source: 1975-76 AAUP Salary Survey "Nearly Keeping Up."

UNIVERSITY OF NEVADA SYSTEM (UNR & UNLV) WEIGHTED AVERAGE
 ALL-RANKS COMPENSATION IN CONSTANT DOLLARS, 1967-68 - 1976-77
 (STANDARD ACADEMIC-YEAR BASIS)

<u>Academic Year</u>	<u>All-Ranks Average Compensation</u>	<u>Increase</u>	
		<u>\$</u>	<u>%</u>
1967-68	\$10,521	\$	
1968-69	10,839	318	3.02
1969-70	12,324	1,485 ^a	13.70 ^a
1970-71	12,174	(150)	(1.22)
1971-72	12,539	365	3.00
1972-73	12,527	(12)	(.10)
1973-74	12,319	(208)	(1.66)
1974-75	11,673	(646)	(5.24)
1975-76	12,088	415	3.56
1976-77	12,159	71 ^b	.59 ^b
	1967-1977	\$ 1,638	15.57%

^a Retirement contributions included for first time under AAUP definition due to availability of TIAA/CREF option.

^b Percentage increase for second half of 1976-77 academic year estimated.

UNIVERSITY OF NEVADA SYSTEM (UNR & UNLV) WEIGHTED AVERAGE
 ALL-RANKS COMPENSATION IN CURRENT DOLLARS, 1967-68 - 1976-77
 (STANDARD ACADEMIC-YEAR BASIS)

<u>Academic Year</u>	<u>All-Ranks Average Compensation</u>	<u>Increase</u>	
		<u>\$</u>	<u>%</u>
1967-68	\$10,521	\$	
1968-69	11,359	838	7.96
1969-70	13,569	2,210 ^a	19.46 ^a
1970-71	14,487	918	6.76
1971-72	15,458	971	6.70
1972-73	16,059	601	3.89
1973-74	17,210	1,151	7.17
1974-75	18,117	907	5.27
1975-76	20,066	1,949	10.76
1976-77	21,364	1,298	6.47
	1967-1977	\$10,843	103.06%

^a Retirement contributions included for first time under AAUP definition due to availability of TIAA/CREF option.

WEIGHTED AVERAGE SALARIES AND AVERAGE COMPENSATIONS
OF CATEGORY I AND IIA PUBLIC INSTITUTIONS BY ACADEMIC RANK
(STANDARD ACADEMIC-YEAR BASIS)

ACADEMIC RANK	1 9 7 3 - 1 9 7 4				1 9 7 4 - 1 9 7 5				1 9 7 5 - 1 9 7 6			
	SALARY		COMPENSATION		SALARY		COMPENSATION		SALARY		COMPENSATION	
	CATEGORY I	UNR	CATEGORY I	UNR	CATEGORY I	UNR	CATEGORY I	UNR	CATEGORY I	UNR	CATEGORY I	UNR
Professor	\$21,581	\$19,677	\$24,229	\$21,621	\$22,680	\$20,529	\$25,540	\$22,556	\$24,150	\$22,437	\$27,330	\$24,942
Associate	16,066	15,044	18,137	16,620	16,880	15,706	19,110	17,346	18,010	17,468	20,480	19,527
Assistant	13,201	12,412	14,971	13,780	13,850	12,819	15,760	14,228	14,690	14,263	16,800	16,033
Instructor	10,154	9,897	11,545	11,065	10,770	11,081	12,280	12,352	11,510	12,905	13,140	14,552
All Ranks	16,448	15,967	17,463	17,617	17,370	16,833	19,650	18,564	18,580	18,404	21,110	20,546

ACADEMIC RANK	1 9 7 3 - 1 9 7 4				1 9 7 4 - 1 9 7 5				1 9 7 5 - 1 9 7 6			
	SALARY		COMPENSATION		SALARY		COMPENSATION		SALARY		COMPENSATION	
	CATEGORY IIA	UNLV	CATEGORY IIA	UNLV	CATEGORY IIA	UNLV	CATEGORY IIA	UNLV	CATEGORY IIA	UNLV	CATEGORY IIA	UNLV
Professor	\$20,450	\$19,437	\$22,780	\$21,362	\$21,550	\$20,383	\$24,350	\$22,397	\$22,500	\$21,905	\$25,630	\$24,362
Associate	15,960	15,753	17,985	17,386	16,890	16,371	19,270	18,065	17,680	18,058	20,310	20,169
Assistant	13,120	12,889	14,920	14,295	13,920	13,440	15,940	14,900	14,570	14,928	16,790	16,757
Instructor	10,700	10,369	12,230	11,575	11,420	11,327	13,060	12,617	11,950	12,614	13,810	14,236
All Ranks	16,160	15,088	17,065	16,668	16,490	15,859	18,790	17,511	17,230	17,443	19,780	19,499

UNR AND UNLV WEIGHTED AVERAGE SALARIES AND AVERAGE COMPENSATIONS

BY ACADEMIC RANK, 1967-68 - 1976-77

(STANDARD ACADEMIC-YEAR BASIS)

1976 - 77

ACADEMIC RANK	UNR		UNLV	
	SALARY	COMPENSATION	SALARY	COMPENSATION
Professor	\$24,150	\$26,689	\$23,672	\$26,169
Associate	18,828	20,889	19,378	21,497
Assistant	15,569	17,354	15,923	17,738
Instructor	13,682	15,300	14,049	15,699
All Ranks	19,898	22,063	18,608	20,660

1975 - 76

ACADEMIC RANK	UNR		UNLV	
	SALARY	COMPENSATION	SALARY	COMPENSATION
Professor	\$22,437	\$24,942	\$21,905	\$24,362
Associate	17,468	19,527	18,058	20,169
Assistant	14,263	16,033	14,928	16,757
Instructor	12,905	14,552	12,614	14,236
All Ranks	18,404	20,546	17,443	19,499

1974 - 75

ACADEMIC RANK	UNR		UNLV	
	SALARY	COMPENSATION	SALARY	COMPENSATION
Professor	\$20,529	\$22,556	\$20,383	\$22,397
Associate	15,706	17,346	16,371	18,065
Assistant	12,819	14,228	13,440	14,900
Instructor	11,081	12,352	11,327	12,617
All Ranks	16,833	18,564	15,859	17,511

UNR and UNLV Weighted Average Salaries and
Average Compensations by Academic Rank,
1967-68 - 1976-77 (continued)
Page 2

1973 - 74

ACADEMIC RANK	UNR		UNLV	
	SALARY	COMPENSATION	SALARY	COMPENSATION
Professor	\$18,677	\$21,621	\$19,437	\$21,362
Associate	15,044	16,620	15,753	17,386
Assistant	12,412	13,780	12,889	14,295
Instructor	9,897	11,065	10,369	11,575
All Ranks	15,967	17,617	15,088	16,668

1972 - 73

ACADEMIC RANK	UNR		UNLV	
	SALARY	COMPENSATION	SALARY	COMPENSATION
Professor	\$19,091	\$20,534	\$18,667	\$20,082
Associate	14,539	15,686	15,141	16,327
Assistant	11,691	12,653	11,969	12,949
Instructor	8,778	9,551	9,758	10,594
All Ranks	15,185	16,374	14,363	15,497

1971 - 72

ACADEMIC RANK	UNR		UNLV	
	SALARY	COMPENSATION	SALARY	COMPENSATION
Professor	\$18,588	\$19,998	\$18,065	\$19,441
Associate	14,140	15,261	14,650	15,804
Assistant	11,375	12,316	11,750	12,716
Instructor	8,870	9,648	9,845	10,687
All Ranks	14,664	15,819	13,813	14,913

1970 - 71

ACADEMIC RANK	UNR		UNLV	
	SALARY	COMPENSATION	SALARY	COMPENSATION
Professor	\$17,970	\$19,150	\$17,065	\$18,190
Associate	13,675	14,597	13,840	14,772
Assistant	11,225	12,000	11,450	12,239
Instructor	9,000	9,642	9,065	9,711
All Ranks	13,930	14,868	12,981	13,861

UNR and UNLV Weighted Average Salaries and Average Compensations by Academic Rank, 1967-68 - 1976-77 (continued)
Page 3

1969 - 70

ACADEMIC RANK	UNR		UNLV	
	SALARY	COMPENSATION	SALARY	COMPENSATION
Professor	\$17,234	\$18,370	\$15,975	\$17,035
Associate	13,141	14,031	12,964	13,844
Assistant	10,804	11,552	10,938	11,696
Instructor	8,871	9,505	8,874	9,508
All Ranks	12,882	13,756	12,202	13,036

1968 - 69

ACADEMIC RANK	UNR		UNLV	
	SALARY	COMPENSATION	SALARY	COMPENSATION
Professor	\$15,555	\$15,657	\$14,090	\$14,192
Associate	11,910	12,012	11,260	11,362
Assistant	9,735	9,837	9,635	9,737
Instructor	7,915	8,017	7,590	7,692
All Ranks	11,727	11,829	10,240	10,339

1967 - 68

ACADEMIC RANK	UNR		UNLV	
	SALARY	COMPENSATION	SALARY	COMPENSATION
Professor	\$14,518	\$14,620	\$12,904	\$13,007
Associate	10,841	10,943	10,811	10,913
Assistant	9,359	9,462	9,480	9,582
Instructor	7,952	8,055	7,471	7,574
All Ranks	10,611	10,714	9,744	9,846

A COMPARISON OF UNIVERSITY OF NEVADA SYSTEM ADMINISTRATIVE SALARIES AND
ADMINISTRATIVE SALARIES OF 26 UNIVERSITY SYSTEMS IN 23 STATES AND 106 PUBLIC UNIVERSITIES IN 47 STATES

<u>Division</u>	<u>1976-77 Salary</u>	<u>1975-76 Salary</u>	<u>1975-76 Mean Arkansas Study</u>	<u>1975-76 Median Arkansas Study</u>	<u>Rank</u>	<u>Total</u>
<u>System Administration</u>						
Chancellor	\$38,000	\$38,000	\$50,340	\$49,345	25	26
Director, Program Planning ^a	27,769	25,686	30,162	28,300	3	3
Director, Employment Relations ^a	27,769	25,686	27,010	27,860	11	19
Director, Internal Audit	22,240	20,664				
Director, Information Services (.25)	27,432	25,686	26,518	26,093	10	17
Director, Budget ^b	25,750	26,946	30,530	28,984	11	16
Director, Institutional Studies ^b	25,750	26,946	26,358	26,289	6	12
Architect/Facilities Planner	29,115	26,946	28,656	28,829	8	16
Legal Counsel	27,769					
Director, Computing Center	32,143	30,096				
Director, University Press	29,451	27,261				
<u>University of Nevada, Reno</u>						
President	38,000	38,000	45,780	46,000	81	88
Academic Vice President	38,000	37,500	39,357	39,843	52	80
Business Vice President	37,250	35,000	37,134	36,100	50	84

A Comparison of University of Nevada System Administrative Salaries and
 Administrative Salaries of 26 University Systems in 23 States and 106
 Public Universities in 47 States (Page 2)

<u>Division</u>	<u>1976-77 Salary</u>	<u>1975-76 Salary</u>	<u>1975-76 Mean Arkansas Study</u>	<u>1975-76 Median Arkansas Study</u>	<u>Rank</u>	<u>Total</u>
<u>University of Nevada, Reno (contd.)</u>						
Controller	\$29,451	\$27,261	\$26,550	\$26,000	32	78
Budget and Planning	29,451	26,696	24,048	23,450	24	76
Director, Information Services (.75)	27,432	25,686	23,180	23,000	19	69
Nonacademic Personnel	23,394	21,906	23,089	22,200	50	94
Director, Admissions and Records	31,807	29,151	24,110	23,870	14	98
Director, Library	30,124	28,206	30,834	30,283	73	105
Dean of Students	27,432	24,720	26,237	26,500	47	71
Dean, Agriculture	37,000	34,750	36,218	35,542	26	46
Dean, Home Economics	33,826	31,671	31,872	32,000	25	43
Dean, Arts and Science	38,000	37,000	36,069	36,240	37	90
Dean, Business	36,750	35,000	35,638	35,000	49	97
Dean, Education	36,500	34,750	35,181	34,990	50	97
Dean, Engineering	34,499	32,301	37,162	37,200	68	81
Dean, Mines	34,499	32,301				
Dean, Nursing	33,826	31,041	30,823	31,000	23	49
Dean, Graduate School	35,000	35,000	34,972	34,750	47	98

A Comparison of University of Nevada System Administrative Salaries and
 Administrative Salaries of 26 University Systems in 23 States and 106
 Public Universities in 47 States (Page 3)

<u>Division</u>	<u>1976-77 Salary</u>	<u>1975-76 Salary</u>	<u>1975-76 Mean Arkansas Study</u>	<u>1975-76 Median Arkansas Study</u>	<u>Rank</u>	<u>Total</u>
<u>University of Nevada, Reno (contd.)</u>						
Dean, Continuing Education	\$31,807	\$27,576	\$29,906	\$31,109	56	87
<u>University of Nevada, Las Vegas</u>						
President	38,000	38,000	45,780	46,000	81	88
Academic Vice President	38,000	37,500	39,357	39,843	52	80
Educational Services Vice President	35,500	33,000	34,236	34,200	47	76
Administrative Vice President	36,500	34,000	35,763	35,450	24	39
Business Vice President	36,500	34,000	37,134	36,100	60	84
Controller	27,432	25,000	26,550	26,000	48	78
Director, Information	21,442	19,656	23,180	23,000	55	69
Director, Institutional Research	26,759	25,056	25,924	26,000	34	58
Nonacademic Personnel	22,229	20,814	23,089	22,200	58	94
Admissions and Records	27,432	24,426	24,110	23,870	45	98
Director, Library	30,124	28,500	30,834	30,283	72	105
Dean, Allied Health	32,143	30,300	30,823	31,000	29	4
Dean, Arts and Letters	33,826	32,000	36,069	36,240	73	9
Dean, Business & Economics	33,826	31,300	35,638	35,000	83	97

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A Comparison of University of Nevada System Administrative Salaries and
 Administrative Salaries of 26 University Systems in 23 States and 106
 Public Universities in 47 States (Page 4)

<u>Division</u>	<u>1976-77 Salary</u>	<u>1975-76 Salary</u>	<u>1975-76 Mean Arkansas Study</u>	<u>1975-76 Median Arkansas Study</u>	<u>Rank</u>	<u>Total</u>
<u>University of Nevada, Las Vegas (contd.)</u>						
Dean, Education	\$33,489	\$31,500	\$35,181	\$34,990	77	97
Dean, Hotel Administration	32,480	30,600				
Dean, Science, Mathematics & Engineering	33,826	31,800	36,052	35,300	12	14
Dean, Graduate School	32,143	30,250	34,972	34,750	83	98
Dean, Extension	31,807	28,500	30,834	30,283	72	105
<u>Community College Division</u>						
President	38,000	38,000				
Business Manager	26,600	25,020				
Personnel Officer	24,500	23,892				
Controller	18,900	17,160				
Information Officer	19,400	17,640				
Assistant to President	30,100	27,600				
Administrative Asst. to Pres.	26,000	23,500				
Executive Vice President, Clark County Community College	35,000	35,000				

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A Comparison of University of Nevada System Administrative Salaries and
 Administrative Salaries of 26 University Systems in 23 States and 106
 Public Universities in 47 States (Page 5)

<u>Division</u>	<u>1976-77 Salary</u>	<u>1975-76 Salary</u>	<u>1975-76 Mean Arkansas Study</u>	<u>1975-76 Median Arkansas Study</u>	<u>Rank</u>	<u>Total</u>
<u>Community College Division (contd).</u>						
Executive Vice President Northern Nevada Community College	\$32,500	\$30,600				
Executive Dean, Western Nevada Community College (North Campus)	32,000	29,900				
Executive Vice President, Western Nevada Community College (South Campus)	36,100	35,000				
<u>Desert Research Institute</u>						
President (.95 and .80)	36,100	30,400				
Business Manager	32,200	28,836				
Executive Director, Applied Ecology and Physiology	29,000	29,000				
Executive Director, Water Resources Center	38,000	38,000				
Executive Director, Energy and Atmospheric Environment	38,000	38,000				
Executive Director, Human Systems Center	31,300	29,000				

a The position has been combined in the University of Nevada System (Director of Program Planning and Employment Relations)

b The position has been combined in the University of Nevada System (Director of Institutional Studies and Budget)

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DESERT RESEARCH INSTITUTE

University of Nevada System

Office of the President

Reno, Nevada 89507
(702) 784-6131

February 2, 1977

M E M O R A N D U M

TO: Members of the Senate Finance Committee and the
Ways and Means Committee

FROM: Lloyd P. Smith

Subject: The Desert Research Institute's Biennial Budget Request

The difference between the Desert Research Institute's biennial request and the Executive budget amounts to \$863,269. Should the Executive budget stand the Institute will necessarily face a very critical situation.

To fully understand this, it should be recalled that the Institute is composed of four Centers, each covering research and development capabilities designed;

(1) to stimulate and produce much needed industrial growth; (2) to strengthen the weak position of the State in increasingly vital energy, water and environmental problems vis a vis its neighboring states of Arizona, New Mexico, Idaho, Utah and California which spend far more money in support of these areas than does Nevada; (3) to exhibit the effective research and development capabilities that would attract to Nevada its fair share of federal funding to assist in the development of its natural resources.

On November 20, 1975, the Board of Regents approved the renaming of the former four major divisions of the Institute to more accurately reflect its capabilities in areas of current state and national, and industrial relevance. Thus, the former Laboratory of Atmospheric Physics was renamed The Energy and Atmospheric Environment Center; the former Water Resources Research Center became The Water Resources Center; the former Western Studies Center was renamed The Human Systems Center; and the former Laboratory of Desert Biology became The Applied Ecology and Physiology Center. What these Centers do can be found in Appendix A.

I dwell on this reorganizational matter because I am sure that there must have been a misunderstanding on the part of Mr. Barrett who has stated that the reason that The Human Systems Center and

The Applied Ecology and Physiology Center together with their requested projects were completely unfunded in the Executive budget was because these were new programs added during the current fiscal year which is patently not the case.

This is all the more surprising since for a number of years it has been the practice of the Legislature to fund the salaries of the four Center Directors and their secretaries in addition to the President's office and the Business office.

Also, in the last report of the Desert Research Institute's distinguished National Advisory Board (see Appendix B) it was strongly recommended that these Centers be strengthened in order to make the Institute more capable of responding to the interdisciplinary requirements of current and future research and development programs.

I therefore earnestly request that you reinstate the amounts requested by the Institute and the Board of Regents for these two Centers because the State will find the output of these two Centers increasingly necessary if it is to maintain its technical and economic position compared with its neighboring states. Should the support of these two Centers not be forthcoming, I would be forced to liquidate them which would severely handicap the Institute in doing what I believe the Legislature wanted it to do as stated in the provisions of the Enabling Act.

The difference between the requested funding and that recommended in the Executive budget \$307,335 for the Water Resources Center must be considered drastic indeed especially when Nevada's water problems will become increasingly severe and when the information which would have been acquired from the Data System project, the Ground Water Program, and the Deep Limestone Aquifer project will be required to eventually decide whether Nevada wishes to take steps, together with ERDA and the State of California, to make the State an "energy exporting state" by considering the conversion of the expertise and activities of the Nevada Test Site to the production of nuclear power should the President carry out an expressed intention of halting underground testing.

It should be remembered that considerable funds come to the Water Resources Center on a matching basis. For instance, under Public Law 88-379, as amended, \$110,000 is allotted to each of 51 Land Grant Institutes for water resources research on a matching basis. Also, traditionally one to three projects are awarded to this Center on a matching basis. Funds provided from the Center Director's office are used to provide matching funds on a project by project basis.

Because of the importance of the work of the Water Resources Center for the State and the high regard that federal and regional agencies have for the work of the Center, I urge you to give very earnest consideration to restoring the requested funds for this Center.

The bright part of the Executive budget relates to the funding of the Energy and Atmospheric Research Center which was cut by a very minor amount. The work of this Center on Solar and Wind Energy and the environment will be increasingly important to the State because of decreasing energy supplies and increasing concern over the deteriorating air and water environment. The work of this Center which encompasses the work on solar energy now getting underway in the Solar Energy Development and Test Facility, which was funded with great foresight at the last session of the Legislature. I have great hopes for the future contributions of this Center and I am pleased that the Executive budget keeps the program almost intact.

In closing I can only respectfully hope that the Legislature will find it possible and indeed necessary to restore the major budget cuts already referred to, especially because if the State of Nevada does not express confidence in, or the need for, a research and development Institute that can assist it in the solution of ever increasing complex technical and economic problems the Institute will have an almost impossible task in attracting federal programs which are directly and indirectly advantageous for the State, or in working to increase the growth and profit of industry throughout the State, or indeed to survive.



DESERT RESEARCH INSTITUTE

University of Nevada System

Office of the President

Reno, Nevada 89507
(702) 784-6131

February 2, 1977

Mr. Howard E. Barrett
Director
Department of Administration
State of Nevada
Carson City, NV 89701

Dear Mr. Barrett:

In the January 12, 1977 edition of the Reno Evening Gazette you are quoted as follows:

"Barrett also said the DRI claim that it would lose two programs because of the tight budget was misleading because the institute added these programs during the current fiscal year by using surplus funds. Barrett said the programs weren't included in the 1975-77 budget package."

The two programs in question are The Human Systems Center and The Applied Ecology and Physiology Center. The Board of Regents at its November 20, 1975 meeting approved changing the names of the Western Studies Center to The Human Systems Center and the Laboratory of Desert Biology to The Applied Ecology and Physiology Center. The Human Systems Center and The Applied Ecology Center were included in the 1975-77 University of Nevada System Biennial Budget Request, pages 137 through 148 and the 1975-77 Executive Budget and recommended for funding on page 175. In fact, the Western Studies Center or North American Studies Center has been included in each UNS biennial budget request since 1965-67 and the Laboratory of Desert Biology has been included since 1967-69. Both programs have been in operation and providing a needed dimension to the DRI research program and, hopefully, providing a service to the State of Nevada for a number of years.

Perhaps the name changes have caused the confusion. I will be happy to provide you with any additional information you may need.

Sincerely,

Lloyd P. Smith
President

LPS/fl

cc: Dr. Neil D. Humphrey 265

The year 1975-76 has been an eventful year for the Desert Research Institute. In the significant events and developments that have taken place within the Institute this year, DRI owes much to the interest and sound advice of its National Advisory Board and the enthusiastic interest and support of the Chancellor of the University of Nevada System and the Board of Regents. The increased support of the Nevada State Legislature and the Governor has been an important factor in the increased activity of the Institute.

Organizational Matters

The Board of Regents, on November 20, reaffirmed the status of the DRI as a separate division of the University of Nevada System. Also, the Board of Regents permitted the DRI to proceed with its recommended reorganization plan whereby certain organizational units were renamed, also their programs and functions were in some cases redefined and the titles of the directors of these units were changed to Executive Directors so that certain supporting laboratories could be headed by a Director. The purpose of the reorganization and program reorientation was to make it possible for the DRI to perform interdisciplinary research and development more effectively in areas of present and future relevance to industry and state and federal agencies. The principal research units of the Institute are presently:

1. **The Energy and Atmospheric Environment Center**
 - (a) Atmospheric Physics Laboratory
 - (b) Energy Systems Laboratory
2. **The Water Resources Center**
 - (a) Chemical Analysis Laboratory
 - (b) Aquatics Laboratory
3. **The Human Systems Center**
4. **The Applied Ecology and Physiology Center**
 - (a) Applied Physiology Laboratory

The programs to be carried on in the above named centers are described below:

1. **The Energy and Atmospheric Environment Center** will take part in the national applied research efforts aimed at harnessing environmental sources of energy, and at utilizing and protecting our physical environment. Environmental energy sources to be studied will include the sun and the wind. Current work within the Institute which is aimed at defining the spatial and temporal variations in the available energy will be extended, and will provide the essential basis for the design of optimal conversion systems. Aspects of the environment to be studied will include atmospheric phenomena, where the central theme will be to maximize man's utilization, and to minimize damage and hazards, while preserving long-term harmony with the atmosphere. Current work related to snowpack augmentation, flash floods, fogs and lightning hazards will be extended, while increased attention will be given to such topics as the growing impact of industrialization on the global atmosphere, and the possibility that this may lead to significant changes in the climates of the earth.

2. **The Water Resources Center** will conduct research in areas which are primarily concerned with the planning, exploration, development and management of the water resources in the State and nation. Any study or research on water resources necessarily involves the consideration of related land use practice and policy and therefore elements of the latter are an integral part of water resources studies of all kinds. These areas of research are:

(a) Ground-water and surface-water physics and chemistry. The bulk of this work includes the application of flow equations and models to both surface and ground water systems. Analytical laboratories utilizing the most modern methods of analyzing physical, chemical and biologic characteristics of water will be maintained to support the other scientific and engineering work of the Center.

(b) Legal, institutional and technical aspects of water resources management: Research on management and development programs will involve not only the physical, chemical and biological aspects of the water resource but also the background for institutional, legal and economic aspects.

(c) In cooperation with the Human Systems Center, economic and social aspects of water resources development and management.

(d) Aquatic biology associated with fisheries resources and eutrophication of lakes and streams.

In addition to conducting research and assisting state agencies and other organizations in the development of their programs, the Center faculty members will participate in teaching and advising students and directing graduate theses in mutual agreement with the various departments of other divisions of the University System. The Center will continue to seek projects and programs in the water resource field of national and international significance.

3. **The Human Systems Center** will (a) continue to perform basic research in the historical and social sciences especially as they relate to Nevada and the West; (b) apply the methods of the social sciences in interdisciplinary manner to resolve significant environmental and research management problems; and (c) develop the capability to perform techno-economics studies for industry and to make cost effectiveness analyses of new processes or new systems developed by DRI.

Applied Ecology and Physiology Center will deal with those aspects of physiology as presented in the Journal of Applied Physiology, in particular, studies to determine how animals, especially women and men, young and old, respond to combined stresses of environment and exercise. The metabolic, respiratory, circulation and endocrine systems of the body will be studied, and the integrated action of these systems in regulating temperature and electrolyte equilibrium will be determined.

The Center will conduct supportive research studies regarding critical questions about the ecological environment within Nevada and the Southwestern United States. Also, it will put together regional resource inventories especially of indigenous flora and fauna which can serve as a basic framework for the ecological part of any regional environmental impact statement. In particular the Center will gather or obtain essential ecological information which will enable it to evaluate the biological consequences and costs of developing projects launched in the region; suggest management procedures to eliminate or minimize damage to the environment and estimate the biological costs of ecological disturbances caused by such projects so that appropriate cost-benefit ratios can be determined as a part of the ecological profile for such projects. The Center will also concern itself with the identification of the really important ecological problems associated with the development of resources within the region.



DESERT RESEARCH INSTITUTE

University of Nevada System

Office of the President

Reno, Nevada 89507
(702) 784-6131

June 29, 1976

DRI National Advisory Board Members

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Smithsonian Institution
Washington, D.C. 20560
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REQUESTED ADDITIONS TO EXECUTIVE BUDGET FOR UNLV

	<u>1977-78</u>	<u>1978-79</u>
Cost to restore professional personnel to 1976-77 level:		
Faculty currently on Sabbatical Leave (5.85 FTE)	\$ 159,753	\$ 170,936
Current professional positions not in Governor's recommended budget (3 FTE) (Compensation)	<u>66,954</u>	<u>71,641</u>
Total	\$ 226,707	\$ 242,577

Cost to add 20 FTE professional employees to maintain quality programs (average Rank 2, Step 11, B contract (Compensation):	\$ 395,440	\$ 423,121
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Cost to increase operating expense:

Instruction, General Administration & General Expense	\$ 80,000	\$ 84,400
Physical Plant	<u>131,400</u>	<u>158,000</u>
Total	\$ 211,400	\$ 242,400

Cost of classified positions needed:

General administration and Audio-Visual	\$ 25,773	\$ 27,061
Physical Plant	<u>63,695</u>	<u>89,909</u>
Total	\$ 89,468	\$ 116,970

Cost to provide equivalent salary increases for all professionals:

UNLV	\$ 35,549	\$ 73,289
Statewide Programs	2,384	2,682
Intercollegiate Athletics	<u>6,958</u>	<u>7,827</u>
	\$ 44,891	\$ 83,798

Statewide Programs cost:

Museum	\$ 46,500	\$ 49,300
Continuing Education	\$ 56,000	\$ 58,500

REQUESTED ADDITIONS TO EXECUTIVE BUDGET FOR UNR

Cost to restore professional personnel to 1976-77 level:

	<u>1977-78</u>	<u>1978-79</u>
To pay faculty currently on sabbatical leave (6.23 FTE)	\$159,817	\$171,004
To fill other faculty positons (3.5 FTE)	65,833	70,441
To replace 30 (10 FTE) Graduate Assts.	<u>118,800</u>	<u>130,680</u>
Total	\$344,450	\$372,125

Cost to offset non-appropriated revenues that probably will not be realized:

Out-of-State tuition	\$102,000	\$235,000
Bankhead Jones funds	87,470	88,470
Total	<u>\$189,470</u>	<u>\$323,470</u>

Cost to add 15 FTE new faculty to maintain quality of programs:

	\$289,425	\$309,675
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Cost to increase wages to formula:

	\$ 70,893	\$ 68,926
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Cost to maintain Library at present standard:

Book Acquisition	\$43,750	\$64,000
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Requested Additions to
Executive Budget for UNR

Page -2-

	<u>1977-78</u>	<u>1978-79</u>
Cost to provide equivalent salary increases for all professionals:		
UNR	\$ 38,510	\$ 80,900
Statewide Programs	19,390	40,480
Intercollegiate Athletics	7,720	14,540.
Cooperative Extension	37,260	77,770
Ag. Experiment Station	<u>26,990</u>	<u>56,700</u>
Total	\$129,870	\$270,390

STATEWIDE PROGRAMS

Seismology Laboratory	\$44,219	\$45,358
Engineering Resh. & Develop. Center	14,471	15,484
Bureau of Business & Economic Research (0.50 FTE Research Analyst)	<u>16,647</u>	<u>18,323</u>
Total	\$75,247	\$79,165

Cooperative Extension Service

Knoll Creek Superintendent (0.50 FTE)	\$ 8,110	\$ 8,678
Central Nevada Superintencent (0.50 FTE)	<u>10,465</u>	<u>11,198</u>
Total	\$18,575	\$19,876

6

PRESENTATION BY DR. CHARLES DONNELLY TO THE WAYS AND MEANS COMMITTEE
February 3, 1977

Mr. Chairman and Members of the Committee:

The budgets for the Community College Division are listed in the University of Nevada System budget on pages J, K, L and M, and in the Executive Budget on pages 224-241.

In view of the many questions that have been raised recently about the operation of the community colleges in Nevada and especially in view of the drastic cuts proposed in state appropriations which will cause a state of financial exigency in our community colleges, I believe it most desirable to review briefly our philosophy and our planning before moving to budget specifics.

Our State Plan developed in 1970 and adopted by the Board of Regents has been followed religiously. Our philosophy is clearly stated and followed, our goals and programs stated. Our enrollments predictions for the fall of 1976 made in 1970 are within one (1) per cent and our capital outlay monies are almost exactly as stated.

This state plan set a goal of 60 per cent of our students enrolled in occupational programs - admittedly a high goal because the national average at that time was around 30 per cent. The goals also included 20 per cent in university parallel, 10 per cent in community services and 10 per cent in developmental with a strong emphasis on counseling and guidance to complete these goals. In 1975 the two legislative money committees requested that we no longer use state funds for community service courses. We have complied with this and these courses are not included in our enrollment reports or predictions. This skews our goals and makes our percentage slightly higher in university parallel.

One fact that should be noted is that all occupational students must take 1/3 of their work in university parallel courses in order to give them a well

rounded education. That means 20 credit hours of work in these courses. For expediency and cost reduction the occupational students take the same English, Psychology, Sociology, Political Science, History, etc. as the transfer students. For years people said it wouldn't work but it has and it is the most significant factor in creating comprehensive community colleges. I personally in the 1950's was involved in some of the first experiments to prove this.

I also want to emphasize the importance of student personnel services in community colleges - one of the unique characteristics of them. In the early 1960's the Carnegie Foundation funded a nationwide study of community college student personnel problems and my college was deeply involved in the study which culminated in a two-year study by Max Raines who was a fellow dean with me at the time. His study set the pattern nationally for the administration of student services and particularly showed a crying need for counseling and guidance. I mention this because CCCC has been severely cut in the counseling area - \$332,000 has been cut from this area alone and a request of 18 professionals has been reduced to 9 in the Executive Budget. Western Nevada Community College was also cut over \$146,000 and Northern Nevada Community College \$38,000.

I would also like to reiterate our philosophy about the importance of community services. I was President of the college that really initiated community education and in 1969 I was commissioned by C. C. Colvert of the University of Texas to write a chapter on community services in a book dealing with the principal issues in community colleges. This is the chapter and I would like to quote part of it to show I don't totally disagree with Senator Lamb. Our community service administrators use this as their Bible for development of programs.

"The concept of continuing education as a cafeteria from which adults select those programs that appeal to them and in which the college as management stocks other items which are popular with the public is an extremely fascinating one in some areas and extremely popular with many people. However, it is

probably one which is temporary and even desirable to a great extent but one which ignores programs which are more relevant to the needs of a changing society. Therefore, this concept must be altered, not completely, but to the degree that colleges reexamine their priorities and opportunities. The problems of war, pollution of the environment, poverty, injustices and ignorances are not really best solved by courses and programs in golf, stock market, and art history even though they might be needed, too. Priorities must be established that include these larger areas and the shopping center approach probably ignores these.

"If continuing education is to serve the poor and the disadvantaged, it must move closer and deeper into the community. The central campus must be extended into all geographic areas of the community. Close cooperation with existing community agencies and with federal programs must exist. Only in this manner can the college reach out into the community. The community college can never be all things to all people so it needs to work in harmony with all the existing agencies in the society it serves."

(We were doing community based education in Flint long before Ed Gleazer, President of the American Association of Community/Junior Colleges (AACJC) ever knew what the term meant.

Senator Wilson raised several questions that I believe are partially answered by looking at the major themes in the Carnegie report on Open-Door Colleges. The tenth of these suggests that "the optimum size of a community college is 2,000 to 5,000 FTE students. If it is much smaller, it cannot provide a rounded program at reasonable cost. If it is much larger, it will compound unnecessarily the problems of commuting and parking, and it will be less likely to be a part of any single neighborhood. More people can be served more conveniently by several colleges of reasonable size than by one large institution."

Northern Nevada Community College (NNCC) has shown in Nevada that a community college can survive and well with less than 2,000 FTE students. Therefore, we have assumed that in order to build a college in Nevada it should have the potential of at least 350 FTE students. By 1981 both Fallon and Henderson could be on their way to that potential. Included is a current report of enrollment by areas in

the fall of 1976 for our community colleges. If any of these colleges are operational in the next biennium, operating monies will have to be added to the budgets.

Some facts which further substantiate our emphasis on occupational education are that in the fall of 1976, only 418 students transferred from the community colleges to the two universities, and yet approximately 24,000 different individual students will take classes at the three community colleges this year. Their average credit hour load is a little over 5, their average age is a little over 30. So for the most part our students take one or two classes, are interested in upgrading their skills in their present jobs, are taxpayers, are voters and are Nevadans.

This gives further emphasis to the fact that these are "people" colleges interested in educating the masses and following in the tradition of Thomas Jefferson to educate all of the people in order for a democracy to succeed and to compliment the work of universities who have traditionally educated a group less representative of all the people and mostly for the professions.

Included in our list of groups of students who are adults already working are those interested in emergency medical training, law enforcement personnel, savings and loan personnel, banking personnel, real estate personnel, apprentices of all types, firemen, and prison personnel. Over 2,000 people have been served in each of these categories. Our emphasis upon passing and finding something useful and helpful to many has given thousands of Nevadans a new spirit of optimism in upgrading themselves and in finding courses that may give them other and better job opportunities.

1. Now more specifically to our budgets. The best and most commonly used indicator of financing for community colleges is the amount of money for each full-time equated student. Currently our state appropriation for 1976-77

averages \$1,252 for the three colleges. We requested for 1977-78 an average of \$1,490 per full-time equated student. The Executive Budget reduced that request to \$1,093 per student or a total reduction of six million (\$6,103,009) from our request for the biennium or a reduction of \$159 per student from this year's appropriation.

Still we are supposed to enroll 929 more FTE students, give 8 per cent faculty raises, and cover the cost of inflation.

Clark County Community College presents even more of a problem. Currently the state appropriation is \$1,183 per FTE student. We requested \$1,400 per FTE student and the Executive Budget reduced that request to \$970 per FTE student. This is \$30 per FTE student less than Elko Community College received 8 years ago in 1969!

Western Nevada Community College also suffers although not quite so badly. Currently the state appropriation is \$1,280 per FTE student. We requested \$1,547 per FTE student and the Executive Budget reduced that request to \$1,186 per FTE student. That is still \$94 less per FTE student than we are receiving this year.

The only way that we can survive under the Executive Budget is to abandon the open-door policy and limit our enrollments. In order for us to operate at the same level per student as this year, we would need an additional \$1,029,387 next year for our colleges, and that doesn't even consider raises, inflation, etc. Without this money, CCCC would have to reduce its enrollment from 3,800 to 3,000 FTE students to operate at the same level and WNCC would have to reduce its enrollment from 2,310 to 2,100 FTE students.

2. A second major problem is the service of community colleges to the rural areas. Western Nevada Community College - South campus and Northern Nevada Community College are funded on a basis of 20 to 1 student/faculty ratio. Admittedly this is lower than 24 to 1 for the two urban campuses but it is still much too high in order for us to accommodate the people of the rural areas.

It would be necessary to average 21 students per class in order to achieve that ratio. Last fall we had 144 classes with 12 or less students. We could do this largely because of the large number of part-time instructors, especially in the occupational areas. We will no longer be able to do this if the Executive Budget is followed as an arbitrary decision on the percentage of part-time faculty is included, and they are budgeted at actual cost as Chancellor Humphrey indicated instead of before with a set figure for the student/faculty ratio based on full-time salaries. We are prepared to offer fewer classes in the rural areas and thus hope to increase the number in each class but it probably will still not be enough. A good example is the current nursing program at Yerington where a special item of \$25,000 was inserted in the budget for this year and only 5 students are completing the program. That's an average of \$5,000 per FTE student, but we will need that kind of help to continue these kinds of programs in the rural areas.

3. A third problem is the funding for health occupations students and the problem is particularly acute for the North campus of WNCN. This college campus is funded at a 24 to 1 student/faculty ratio. All of the health occupations programs are required by various state boards and agencies to have student/faculty ratios of 10 to 1 or less. We have ten health occupations full-time faculty at WNCN-N. This means that ten other faculty must average 38 to 1 in order to meet the Executive Budget proposed. We can't even approximate that figure. The other colleges all suffer to a lesser extent because they have two and one full-time faculty members in the health occupations area.

4. A fourth problem is the services provided for the colleges by the Division Office and the treating of our community colleges in a different fashion than the other divisions of the University System by abolishing the Division budget. I have given you a list of the numerous services provided by the Division Office to the campuses so there is no need to repeat them now. These services must be

performed in some way; a Central office can perform them more efficiently and at less cost. Money and personnel have to be provided in order to continue the services. None is provided in the campus budgets so money and personnel would have to be diverted from other services now being done on the campuses. If this happens students are the final sufferers.

Our current Division budget request on page 224 shows a total of \$358,050 with a request for next year of \$614,839. But that request includes division services funds from the colleges of \$146,330 budgeted this year at the colleges as shown on pages 226, 232 and 237. It also includes \$48,992 in sabbatical leaves, previously budgeted at the campuses. Subtracting these figures from the total request gives a figure of \$419,517 or a requested increase of \$61,467. This increase was principally to establish our total business operations where in the past we had relied on UNR heavily for these services, plus raises for staff.

In order to provide these services effectively \$443,529 would need to be restored, preferably in the Division budget but, if not, at least in the college budgets.

A further problem for us is in the income part of the budget. Federal vocational funds are budgeted as part of income even though we have no control over the amount we receive. In every case the Executive Budget is increased over the UNS budget. In CCCC from \$127,000 to \$135,700; in NNCC from \$25,000 to \$39,610, and in WNCC from \$125,000 to \$135,800. If we do not realize those funds, and the State Department of Education suggests we will not, then we lose that money. It has already happened this year and the already famous budget transfers must take place from instruction to handle this.

I would like to speak briefly about our one new program request. We have been trying desperately the last few years to start a much needed Dental Hygiene program at CCCC and have never had enough money to do it. We now have the facility and much of the equipment but we need \$48,400 in 1977-78 and \$74,000 in 1978-79 to insure that the program will start. 278

Finally I would point out to you the severity of the budget cuts suggested for our colleges. On page 225 CCCC has been cut \$1,676,822 from our request in 1977-78. The major cuts are \$47,000 in Business and Personnel, \$332,016 previously noted in Student Services, \$974,989 in Instruction, \$88,266 in Library, and \$202,699 in Operation and Plant Maintenance. This latter figure is \$40,898 less than we are budgeted for this year and yet we have about twice the space to heat, air condition and light. It can't be operated this way and if this is our budget, we'll be right back to the same old budget transfers again from instruction.

On page 237 NNCC suffers a cut of \$85,820 with \$37,758 as previously noted coming from Student Services, and \$41,736 from Instruction. NNCC badly needs an additional professional in Student Services to handle financial aids and counseling. One professional has an extremely difficult time handling all the myriad details associated with students.

On page 231 WNCC has been cut \$883,628 with \$145,971 of that coming from Student Services, \$617,897 from Instruction, \$53,648 from Library, and \$22,461 from Operation and Plant Maintenance.

All of these figures are for only the first year of the biennium.

In summary, in order to serve the 6,470 predicted FTE students and over 18,000 headcount students for 1977-78 with quality community college education, we need the budget requested and approved by the Board of Regents of \$10,252,077 and \$11,666,591 in 1978-79. These figures still represent a bargain in higher education and still fulfill our commitment to operate at considerably less cost than the universities. Time and again national figures show that for every dollar invested in community colleges a state can expect much more in return, even seven-fold in many cases. Over 18,000 voting and taxpaying students will benefit.

Our concept of total education must be that education is not confined to elementary and secondary schools nor to universities but education is a right of all people in the community. We should support the education of adults

as well as the education of children. In a society in which technology makes previously acquired knowledge and skills obsolete in an increasingly short time, it is imperative that learning be a life-long process. I earnestly request that you provide adequate revenues for our programs so that we can bring this idea to life in our community colleges.

SERVICES PERFORMED BY THE COMMUNITY COLLEGE DIVISION OFFICE

1. Accounting

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

2. Funds and Grants

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

3. Instructional

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

4. Registration Finance

The control and disbursement of student fees.

5. Purchasing

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

6. Personnel

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

7. Budgeting

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

FALL ENROLLMENT (CENTERS)

1976

	<u>Headcount</u>	<u>FTE</u>
<u>NNCC</u>		
Elko	563	234
Battle Mountain	36	8
Ely	8	27
McDermitt	8	2
Owyhee	63	13
Wells	13	2
Wendover	25	5
Winnemucca	<u>211</u>	<u>55</u>
NNCC TOTAL	1,087	346
 <u>CCCC</u>		
North Las Vegas	7,469	2,896
Henderson	354	66
Tonopah	85	16
Panaca	36	6
Boulder City	30	5
Overton	36	6
Mesquite	45	8
Nellis AFB	<u>90</u>	<u> </u>
CCCC TOTAL	8,060	3,003
 <u>WNCC</u>		
Reno	3,454	999
Stead	670	343
Carson City	1,480	472
Fallon	351	131
Fernley	10	2
Hawthorne	86	30
Yerington	150	42
Incline Village	<u>15</u>	<u>4</u>
WNCC TOTAL	6,216	2,023
GRAND TOTAL	15,363	5,372

1/28/77

UNIVERSITY OF NEVADA SYSTEM
COMPUTING CENTER

PRESENTATION

TO

ASSEMBLY WAYS AND MEANS COMMITTEE

FEBRUARY 3, 1977

UNDER THE POLICY GUIDANCE OF THE BOARD OF REGENTS, THE UNIVERSITY OF NEVADA SYSTEM OPERATES A UNIQUE COMPUTING CENTER ORGANIZATION.

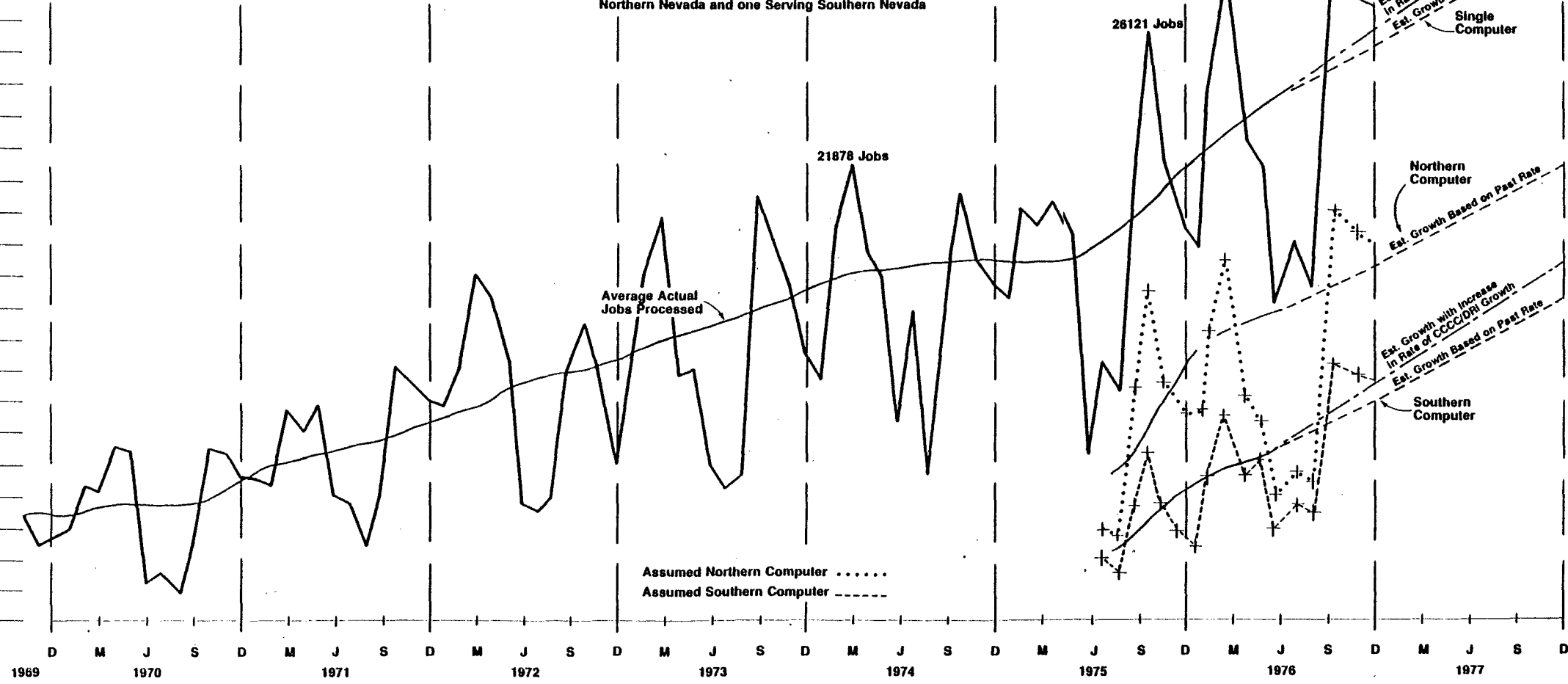
THIS ORGANIZATION IS UNIQUE IN THAT THE SYSTEM WAS ONE OF THE FIRST UNIVERSITIES TO COMBINE ADMINISTRATIVE DATA PROCESSING AND ACADEMIC COMPUTATION ON ONE COMPUTER. EVEN MORE, THE SYSTEM COMPUTING CENTER PROVIDES SERVICE TO FOUR SEPARATE UNIVERSITY DIVISIONS AND THE CHANCELLOR'S OFFICE. WHILE YOU WILL FIND MORE AND MORE UNIVERSITIES MOVING TO A COMBINED ACADEMIC-ADMINISTRATIVE USES OPERATION, TO THE BEST OF MY KNOWLEDGE, THERE ARE NO OTHER STATES WHICH PROVIDE COMPUTING SUPPORT STATEWIDE TO ALL LEVELS AND GROUPS OF HIGHER EDUCATION FROM ONE COMPUTING CENTER.

THE WORKLOAD OF THE COMPUTING CENTER HAS INCREASED AT A RATE OF ABOUT 30% PER YEAR SINCE ITS FOUNDING IN 1969. THIS GROWTH IS DEPICTED IN CHART I WHICH IS A HISTORY OF THE NUMBER OF JOBS PROCESSED PER MONTH. IN GENERAL, ACADEMIC JOBS TOTAL 70% OF OUR WORK WHILE ADMINISTRATIVE JOBS TAKE THE OTHER 30 PERCENT.

JOB

31200
30000
28800
27600
26400
25200
24000
22800
21600
20400
19200
18000
16800
15600
14400
13200
12000
10800
9600
8400
7200
6000
4800
3600

Chart Showing the
NUMBER OF JOBS PER MONTH PROCESSED BY
UNS COMPUTING CENTER
10/69 to 6/76
with
Projections of Total Estimated Jobs to be Processed
and
Projections of Estimated Jobs per Computer when
Divided between one Computer Serving
Northern Nevada and one Serving Southern Nevada



Average Actual Jobs Processed

Assumed Northern Computer
Assumed Southern Computer

Experienced Significant Slowdown
in Job Throughput & Interactive
Terminal Response-Time During
Fall & Spring Semester

28576 Jobs

26121 Jobs

21878 Jobs

32495 Jobs

Est. Growth with Increase
in Rate of CCCC/DPI Growth
Est. Growth Based on Past Rate
Single Computer

Northern Computer

Est. Growth Based on Past Rate

Est. Growth with Increase
in Rate of CCCC/DPI Growth
Est. Growth Based on Past Rate

Southern Computer

THE RATE OF WORKLOAD GROWTH TRIGGERED AN IN DEPTH STUDY BY THE CENTER IN THE SPRING OF 1975. THIS STUDY'S PURPOSE WAS TO EXAMINE USER DEMAND AND DEVELOP A STRATEGY TO MEET THIS DEMAND. THE RESULTS OF THAT STUDY WERE:

- A. DEMAND WOULD EXCEED RESOURCES SOMETIME IN 1977.
- B. THIS DEMAND WOULD BE SOLVED BY ADDING TO THE CURRENT NETWORK A SECOND COMPUTER, SIMILAR TO THE PRESENT CONFIGURATION, WHICH WOULD BE LOCATED AT THE UNIVERSITY OF NEVADA, LAS VEGAS.
- C. THE ADDITIONAL NETWORK COMPUTER NODE WOULD DIVERT WORKLOAD AS SHOWN ON CHART I AND EXTEND THE EFFECTIVE LIFE OF THE CURRENT COMPUTER FOR ANOTHER 6 TO 8 YEARS.

THE BOARD OF REGENTS REQUEST FOR A SECOND COMPUTER IS NOT INCLUDED IN THE EXECUTIVE BUDGET. THE INCREMENTAL COST FOR THIS INCREASE IN RESOURCES IS NOT INSIGNIFICANT. HOWEVER, THIS EXPANSION COST IS NOT DISSIMILAR FROM ANY BUSINESS EXPANSION, SUCH AS ADDING A NEW BRANCH TO A BANKING SYSTEM, OR OPENING A NEW SECTION OF LAND IN A RANCHING OPERATION. THE INCREASE IN ONGOING OPERATING COSTS WOULD, OF COURSE, INCREASE CURRENT COSTS PER USER. AS USERS INCREASE IN THE NEXT FEW YEARS, THE COST PER USER WILL GO DOWN.

TO ASSIST YOU IN MEASURING SELECTED UNS COMPUTING CENTER STATISTICS WITH THE SAME STATISTICS OF OTHER GREAT BASIN UNIVERSITIES, I INVITE YOUR ATTENTION TO CHART II.

	<u>UNS COMPUTING CENTER</u>	<u>UNIV. OF UTAH COMPUTING CENTERS</u>	<u>UNIV. OF NEW MEXICO COMPUTING CENTERS</u>	<u>UNIV. OF IDAHO COMPUTING CENTER</u>	<u>WASHINGTON STATE UNIV. COMPUTING CENTER</u>
NUMBER OF STUDENTS, FACULTY, ADMINIS- TRATORS SERVED	31,742	35,000	26,500	8,050	18,581
NUMBER OF MAJOR ORGANIZATION UNITS SERVED	5	1	1	1	1
NUMBER OF CAMPUSES OR FACILITIES GEO- GRAPHICALLY SEPARATE	9	1	2	1	1
NUMBER OF MINI-COMPUTERS	8	60	18	4	16
NUMBER OF GENERAL PURPOSE COMPUTERS	1	3	3	1	2
NUMBER OF REMOTE JOB ENTRY STATIONS	3	0	4	1	25
NUMBER OF INTERACTIVE SHARE PORTS	54	85	100	18	84
NUMBER OF ACADEMIC/ RESEARCH CONSULTANTS, ADVISORS	4.5	0	4.5	6	10
NUMBER OF SYSTEM SOFTWARE/ HARDWARE/COMMUNICATION ANALYSTS	6	6.5	9.5	3	12
NUMBER OF ADMINISTRATIVE SYSTEM ANALYSTS/PROGRAMMERS	9	17	20	16	31.5
NUMBER OF OPERATIONS PERSONNEL	18	23	48	10	23
HOURS PER WEEK SERVICES AVAILABLE	149.5	144	156	115	137
TOTAL FY76 STATE SUPPORTED BUDGET	\$1,225,608	\$2,600,000	\$2,261,000	\$858,871	\$2,170,674
SALES INCOME	106,000	NONE	NONE	72,840	765,500
STATE COST PER USER	\$38.61	\$74.28	\$85.32	\$106.69	\$116.82

SOURCE: DIRECTORS OF COMPUTING CENTERS, UNIVERSITY OF UTAH, UNIVERSITY OF NEW MEXICO, UNIVERSITY OF IDAHO, AND WASHINGTON STATE UNIVERSITY JANUARY 1977.

THE INFORMATION DEPICTED ON CHART II WAS PROVIDED BY THE DIRECTORS OF THE COMPUTING CENTERS AT THE UNIVERSITY OF UTAH, THE UNIVERSITY OF NEW MEXICO, THE UNIVERSITY OF IDAHO, AND WASHINGTON STATE UNIVERSITY.

YOU WILL NOTE THAT THE NEVADA SYSTEM RANKS SECOND IN THE NUMBER OF POTENTIAL USERS SERVED. THE UNS CENTER SERVES FIVE MAJOR DIVISIONS COMPARED TO ONE DIVISION FOR ALL OTHER UNIVERSITIES. THE NEVADA SYSTEM IS DECENTRALIZED INTO 9 CAMPUSES OR FACILITIES WHILE ALL BUT THE UNIVERSITY OF NEW MEXICO HAVE CENTRALIZED FACILITIES. MINI-COMPUTERS DIVERT WORKLOAD FROM THE CENTRAL COMPUTER SITE. IN NUMBERS OF MINI-COMPUTERS THE UNS HAS 8 OUT OF A POSSIBLE HIGH OF 60.

OF THE 5 UNIVERSITIES, THREE HAVE MORE THAN ONE GENERAL PURPOSE COMPUTER. THE UNS HAS ONE. WASHINGTON STATE UNIVERSITY EXCEEDS ALL OTHER UNIVERSITIES IN THE NUMBER OF REMOTE JOB ENTRY STATIONS WHILE NEVADA HAS 3 OUT OF A POSSIBLE 25. IN SO FAR AS INTERACTIVE TIMESHARE PORTS ARE CONCERNED, NEVADA HAS 54 OUT OF A POSSIBLE 100.

TURNING TO PEOPLE, THE NEVADA SYSTEM IS ONE PERSON UNDER THE AVERAGE FOR ACADEMIC ADVISORS; 1.4 PERSONS UNDER THE AVERAGE FOR SYSTEM SOFTWARE PEOPLE; 9.7 PERSONS UNDER THE AVERAGE FOR ADMINISTRATIVE PROGRAMMERS; AND 6.4 PERSONS UNDER THE AVERAGE FOR OPERATIONS PEOPLE.

NEVADA SYSTEM HOURS OF AVAILABLE SERVICE ARE 9.2 ABOVE THE AVERAGE HOURS FOR THE FIVE SCHOOLS.

THE LAST STATISTIC ON CHART II SHOWS FOR EACH UNIVERSITY THE FY76 VALUE OF STATE SUPPORT, THE VALUE OF SALES INCOME, AND THE STATE SUPPORTED COST PER USER.

I HOPE YOU WILL SHARE MY VIEW THAT THE UNS COMPUTING CENTER WITH THE LOWEST COST OF ALL THE SCHOOLS IS PROVIDING HIGHLY EFFICIENT COMPUTING SERVICES.

IN THE EVENT THE LEGISLATURE WAS TO GRANT THE REGENTS BUDGET REQUESTS FOR THE CENTER AND ASSUMING NO INCREASE IN THE NUMBER OF USERS, THE STATE COST PER USER WOULD BE \$58.50 IN FY78 AND \$58.19 IN FY79. THESE FIGURES ARE STILL WELL BELOW COMPARATIVE COSTS OF THE OTHER GREAT BASIN UNIVERSITIES.

THE TREND OF FUNDING SUPPORT FOR THE COMPUTING CENTER IS DEPICTED IN CHART III. YOU WILL NOTE THAT SINCE FY72, THERE HAS BEEN AN AVERAGE ANNUAL DECREASE OF 9%.

THE PROPOSED EXECUTIVE BUDGET PROVIDES FOR \$105,504 MORE OPERATING DOLLARS IN FY78 THAN FY77. THIS 26% INCREASE IS APPRECIATED; HOWEVER, IT FALLS SHORT OF MEETING THE CENTERS CURRENT ONGOING COSTS BY \$71,938. ALSO, AS I INDICATED, IT DOES NOT PROVIDE ANY FUNDS TO MEET THE PROJECTED GROWTH OF THE CENTER.

IN ALL FACETS OF THE UNITED STATES ECONOMY AND ITS SOCIAL ORDER, THE COMPUTER, LIKE IT OR NOT, IS NOW A FORCE TO BE DEALT WITH. STUDENTS OF OUR UNIVERSITY MUST BE GIVEN THE OPPORTUNITY TO LEARN TO USE AND CONTROL COMPUTERS, OTHERWISE, THEY WILL BE SADLY DEFICIENT IN TODAYS WORLD. I URGE YOU TO MAKE IT POSSIBLE FOR US TO CONTINUE TO PROVIDE THIS LEARNING OPPORTUNITY TO ALL NEVADANS.

CHART SHOWING THE DOLLAR VALUE
OF STATE FUNDING ON A
PER CAPITA BASIS
FY72 - FY77

FISCAL YEAR	TOTAL STATE FUNDING	NO. OF STUDENTS, FACULTY	DOLLAR SUPPORT PER STUDENT, FACULTY	PERCENT CHANGES IN \$ SUPPORT (BASE YR 72)
1972	\$ 604,657	13,743 *	\$43.99	
1973	\$ 695,484	15,835 *	\$43.92	- 1.0
1974	\$ 710,459	18,713 *	\$37.96	-14.0
1975	\$ 770,277	25,091	\$30.69	-30.0
1976	\$1,153,809	28,489	\$40.50	- 8.0
1977	\$1,225,602	31,742	\$38.61	-13.0

AVERAGE ANNUAL DECREASE IN PER CAPITA FUNDING SUPPORT SINCE FY72 9.0%

* FIGURES DO NOT INCLUDE FACULTY; THEREFORE, THE FY75% CHANGE WAS EXCLUDED IN ARRIVING AT THE AVERAGE.

UNIVERSITY OF NEVADA PRESS

The University of Nevada Press was officially created by the Board of Regents in 1961 as a public service division of the University of Nevada.

Its goals as stated by the Board of Regents were:

1. To fulfill a proper university function by disseminating knowledge beyond the lecture room and the research laboratory.
2. To make a contribution to the State of Nevada by publishing books dealing primarily with its history, government, natural resources, ethnic groups, and contemporary affairs.
3. To stimulate scholarly research and writing by faculty members and other authors in their specialized fields.
4. To enhance the academic reputation of the University of Nevada on national and international levels.

These goals have been and will continue to be fulfilled. Of the Press list of 49 books and art portfolios, 35 have been written by faculty members of various divisions and campuses of the University of Nevada System. This has provided a vital stimulus to writing and research in the various faculties. The attached list of Press publications speaks for itself as to the contribution made to the State of Nevada. In addition, these books have earned critical and popular reception in scholarly journals, major newspapers and other outlets throughout the United States and Europe--bringing academic distinction on a national scale to the University of Nevada System.

From its gradual inception into a full-fledged unit, the University of Nevada Press has by calculation remained small--stressing quality instead of quantity. So as to avoid imposing a burden upon state finances, our requests for support from the legislature have remained extremely modest. To ease this burden, the Press has solicited private moneys for support. In all, over \$100,000 in private moneys has been forthcoming, and fund-raising efforts are continuing.

The Press is currently staffed by three full-time professional positions and one and one-half time classified positions. Our staff has remained small--a director, assistant director/editor, business-production manager, field representative, and half-time intermediate clerk-typist.

Formulation of Press policy, critical readings of manuscripts, and final decision to publish a book under University of Nevada Press imprint is a cooperative effort between administrative staff and an Editorial Advisory Board. The Board is made up of faculty and staff members from the Reno and Las Vegas campuses, the Desert Research Institute, and the Community College Division. It represents such fields of study as history, English, libraries, anthropology, biology, engineering, and sociology.

The attached catalog contains a list of Press publications still in print. Scheduled are four new books and one reprinted paperback book in 1977; five new books and two reprinted books in 1978; and we project six new books in 1979.

One further point should be made. In the past, eastern-based commercial publishing houses have helped university presses to share the responsibility of scholarly publishing. Recently, there has been a drastic change in this division of responsibility. The commercial publishing houses are abandoning the field of scholarly publishing, openly admitting that they are producing books aimed solely at short-range entertainment value and high profits. In contrast, few authors of scholarly books receive more than token royalties for their years of research and writing, and in some cases, receive no compensation at all.

The burden of scholarly publishing of books that make a contribution to the future has fallen squarely upon the nation's university presses. The University of Nevada Press is no exception. We must count on bearing the main responsibility of preserving the history of our state for future generations.

BOOKS NOW IN MANUFACTURING STAGE

- Amaral, Anthony -- MUSTANG: Life and Legends of Nevada's Wild Horses. Publication date, March, 1977.
- Bushnell, Eleanore -- THE NEVADA CONSTITUTION: Origin and Growth, Revised 4th Edition. Publication date, March, 1977.
- Wheat, Margaret -- SURVIVAL ARTS OF THE PRIMITIVE PAIUTES. Publication date, June, 1977.
- Lewis, Marvin & Betty -- A FRONTIER FAMILY IN CENTRAL NEVADA. Publication date, August, 1977.
- Moody, Eric N. -- WESTERN CARPETBAGGER: The Extraordinary Memoirs of Senator Thomas Fitch. Publication date, September, 1977.

BOOKS NOW IN EDITORIAL STAGE

- Onatibia, Jon and Jacobsen, William -- A BASQUE GRAMMAR.
- Henningsen, Gustav -- WITCHES' ADVOCATE: The Spanish Inquisition and Basque Sorcery.

MANUSCRIPTS IN CRITICAL READING STAGE

- Amaral, Anthony -- WILL JAMES: The Gilt Edged Cowboy.
- Monteiro, Mary -- BASQUE FOLKLORE.
- Roske, Ralph -- HIS OWN COUNSEL: Life of Lyman Trumbull.

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PROJECTED PUBLICATIONS

Edwards, Jerome -- A BIOGRAPHY OF U.S. SENATOR PATRICK McCARRAN.
Elliott, Russell -- A BIOGRAPHY OF U.S. SENATOR WILLIAM STEWART.
Lingenfelter, Richard -- NEWSPAPERS OF NEVADA FROM EARLIEST TIMES.
Clark, Robert P. -- THE BASQUE RESISTANCE.
Bard, Rachel -- THE KINGDOM OF NAVARRE.
Alcorn, J.R. -- A GUIDE TO NEVADA BIRDLIFE.
Parsons, Edward S. -- EARLY NEVADA ARCHITECTURE.
Fowler, Katherine and Wheat, Margaret -- LIFE AND TIMES OF SARAH WINNEMUCCA.
Brodhead, Michael -- EARLY WORLD CHAMPIONSHIP PRIZEFIGHTS IN NEVADA.
Gallop, Rodney -- A BOOK OF THE BASQUES (Third Printing).
Laxalt, Robert -- IN A HUNDRED GRAVES: A Basque Portrait (Second Printing).
Rusco, Elmer -- 19th CENTURY NEVADA SCHOOL SEGREGATION.
Roske, Ralph -- HISTORY OF LEGALIZED GAMING IN NEVADA.
Woods, Jennings -- A GAMING LEXICON.
Rowley, William -- A BIOGRAPHY OF U.S. SENATOR FRANCIS G. NEWLANDS.

ART PORTFOLIOS PUBLISHED AS OF JANUARY, 1977

Ko, Tony, et al -- 6 IMPRESSIONS
Caples, Robert -- THE DESERT PEOPLE: A PORTFOLIO OF NEVADA INDIANS (Sold Out)
Sheppard, Craig -- LANDMARKS ON THE EMIGRANT TRAIL: A PORTFOLIO OF NEVADA WATERCOLORS
Caples, Robert -- PEOPLE OF THE SILENT LAND: A PORTFOLIO OF NEVADA INDIANS

BOOKS PUBLISHED AS OF JANUARY, 1977

Driggs, Don -- THE CONSTITUTION OF THE STATE OF NEVADA: A COMMENTARY (Sold Out).
Elliott, Russell -- RADICAL LABOR IN THE NEVADA MINING CAMPS, 1900-1920 (Sold Out).
Shepperson, Wilbur -- SIX WHO RETURNED: AMERICA VIEWED BY BRITISH REPATRIATES (Sold Out).
Chase, Harry, et al -- ISSUES IN AMERICAN FOREIGN POLICY (Sold Out).
Elliott, Russell and Poulton, Helen -- WRITINGS ON NEVADA: A SELECTED BIBLIOGRAPHY (Sold Out).
Folkes, John -- NEVADA NEWSPAPERS: A BIBLIOGRAPHY (Sold Out).
Roy, G. Ross -- ROBERT BURNS: AN EXHIBITION (Sold Out).
Poulton, Helen -- JAMES EDWARD CHURCH: BIBLIOGRAPHY OF A SNOW SCIENTIST.
Poulton, Helen -- NEVADA STATE AGENCIES.
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Wheat, Margaret -- SURVIVAL ARTS OF THE PRIMITIVE PAIUTES.

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February 9, 1977

COMMENTS MADE TO WAYS & MEANS COMMITTEE, Don Mello, Chairman,
by James T. Richardson, UNR Faculty Senate Chairman - 2/3/77

We are grateful for recommended support in the Executive Budget (EB) in some areas of UNR because such support will enable us to better meet the educational needs of Nevada and its citizens. However, we have a number of significant concerns that we would like to discuss today, because some aspects of the EB will severely limit our ability to discharge the responsibilities given to us by the State.

1. The major concern of faculty is the recommended cut in the number of I&DR faculty at UNR. The EB recommends fewer faculty in the large teaching area (Instruction and Departmental Research) than we currently have at UNR, while at the same time agreeing with forecasts that student enrollment will grow this coming year by over three hundred FTE. This cut continues a pattern that has been the case for the past several years. For instance, between 1969-70 and 1975-76 the FTE student enrollment grew by 874 while the number of faculty is actually 12.55 FTE less now than in 1969-70. We are considerably understaffed now, as national comparison figures demonstrate (see Chapter V, Table V-17 of "UNS Comprehensive Plan for Public Higher Education in Nevada - 1977-81") and we had anticipated an increase in the I&DR faculty of around 15, just to take care of our most pressing needs, such as accreditation problems in Mines, Business, Clinical Psychology and some high enrollment growth areas. We fear the loss of accreditation in some programs and a forcing of plans to limit enrollment in certain programs unless we can overcome the recommended cuts and gain more faculty.

* Similar statement made to Senate Finance Committee, Floyd Lamb, Chairman, on Feb. 10, 1977.

2. Another important concern is the EB recommendation to cut about 30 graduate assistantships from this year's level. This cut, which came as a surprise to us, has at least three major effects:
 - a) The cut will limit educational opportunity for Nevada citizens, since, if the cut is made, there will be about 25% fewer assistantships to use to help support students doing graduate study. The total lack of graduate education in Nevada outside of UNS, and the high cost of going out-of-state means that this recommended cut would indeed limit opportunities for the State's citizens.
 - b) The cut will affect our ability to furnish badly needed, trained people for the State's needs. National comparison data indicate that Nevada is dead last in the nation in terms of furnishing trained professionals for the State's economy and other needs. (See "Comprehensive Plan", Chap.5, Table V-4.) Cutting the number of assistantships will only worsen this already dismal picture, at a time when the State is growing rapidly, and has great need of trained people.
 - c) The cut will hurt the undergraduate instruction program at UNR, since the assistantships furnish some needed help in the classrooms, in counselling students, and in grading papers and other such matters. Especially in the large classes, such assistance is needed if students are to have much personal contact at all.
3. The EB-recommended cuts, and the stringent funding at UNR in recent years, have put us in the position of not being able to respond as quickly as required to new program needs that have developed. Two such needs that are viewed by the System as being of special importance are the Master of Science in Information and Computer Science and the Master of Science in Nursing. Both these programs were approved by the Board of Regents

in 1971, and the Nursing program was even operated for a time using federal money.

Computer Science: In 1971 there was only one other state west of the Mississippi that did not offer a degree in computing. Our citizens must go out of state to receive such training now, even though there were over three hundred jobs just in Northern Nevada in 1973 that needed (or even required in some cases) such training. It is difficult to follow a "hire Nevadans" policy when Nevadans cannot get training required for the job openings.

Nursing: In 1974 a study revealed that only about 2% (or about 35) of the nurses in Nevada had any graduate training. We have undergraduate nursing programs at both universities and some work in CCD, but such students cannot continue their education in Nevada, which is one of only 10 states without a graduate program in Nursing. Nurses are often wives with families, and leaving to continue their education may be impossible. I might add that federal money is available for adding badly needed facilities to the Nursing building at UNR, but the federal money is tied to whether or not we offer a graduate degree.

4. A major problem that complicates the difficulties caused by EB recommendations to cut faculty and graduate assistantships is the shifting enrollment patterns at UNR. Two major shifts have occurred, which are demonstrated in the accompanying materials.

- a) There has been a marked change in recent years in the number of students taking courses, at the three levels of instruction.

Table 1 and Figure 1 show that since Fall of 1971, there has been a shift downward of 6.3% in the proportion of total enrollment

derived from lower division courses, while there has been a corresponding shift upward of 3% and 3.3% at the upper division and graduate levels, respectively. This is a predictable shift over time, especially since the State has built a community college system in the interim. However, over this entire time period we have been funded at about a 20:1 student-faculty ratio. Thus, while we are becoming more of an upper division and graduate university, our funding support derived from being able to teach some lower division courses in large sections has been weakening. Upper division and graduate courses require smaller classes and more individual instruction than do lower division courses, and we are having severe trouble doing what is needed to serve student needs. This shift in enrollment pattern means we need more faculty, not fewer.

- b) The other shift concerns the rapidly changing relationship of headcount students to FTE students. As indicated in Table 2, and in Figure 2, in the fall of 1973 the FTE student (annual net) count was about ~~83%~~^{83%} of the headcount student figure. By fall, 1976, the percentage had dropped to about 74%. This dramatic shift means that for a given FTE student number (the figure on which most I&DR funding is based) we have significantly more actual students to educate. From 1973 to 1976 the FTE student count (using "annual net") grew by over 200 (3.8%) but during the same time the regular headcount number grew by about 850 (12.8%). The students are at UNR demanding courses and programs to major in, and we have to try to meet those needs. This is evidenced by data from the Arts & Science College at UNR. In the A&S college over the

past five years, the number of majors has increased, while, at the same time, the FTE enrollment has dropped. Overall figures for UNR for the same time period support this point: the FTE enrollment has increased slightly, while the number of majors has increased by 484 (a rise of 6.9%). This marked increase in the number of majors demonstrates our need for more faculty. But I&DR funding is tied to FTE student numbers, not headcount student numbers. Thus, the fact that full-time students are taking slightly fewer credits than in the past, coupled with the fact that we have a higher proportion of part-time students, means we have many more students to educate than might be expected, given the FTE enrollment figures. This pattern means that we need more faculty to help service the needs of these students, not fewer faculty.

My comments on shifts in enrollment patterns should not be interpreted to mean that the Senate opposes the use of the student-faculty ratio approach to budgeting. The Senate supports the concept of a differentiated ratio, by level of instruction, as proposed by the Board of Regents and the Administration. At the very least, the Senate strongly urges that a lower overall S-F ratio be used at UNR. The EB funding ratio recommendation is considerably higher than the national average. (See "Comprehensive Plan", Chap.5, Table V-17.) Also, the EB S-F ratio recommendation is not in agreement with the Legislative Commission of the Legislative Council Bureau's understandings in the Jan., 1976 publication "Budget Formulas and Formats for the University of Nevada System (No.77-5) (See p.35, bottom paragraph).

We support the Legislative Commission position and recommendations, as summarized on p.3 of that document, and call special attention to recommendation 3, which says:

"Formulas, once devised and generally accepted, must not be taken for granted as satisfactory for all time. The subcommittee recommends that the University of Nevada System, the budget division in the department of administration, and the Legislature continually monitor accepted formulas for equity and adequacy in meeting the objectives of the System."

5. Even using the student faculty ratio (which does not take into account the two shifts in enrollment patterns discussed in No.4), there have been dramatic increases in faculty workload or productivity over the past several years, using the number of student (FTE) per faculty member (FTE) as a measure of work load or productivity. In 1967-68 the I&DR funding area had 332 faculty for 5239 FTE students, but in 1976-77 we have 324 FTE faculty to teach 5972 FTE students. This is over a 20% increase in workload or productivity over that time period.

The EB recommends funding levels that would require another dramatic increase in workload of around nine percent in the first year of the biennium. The student faculty ratio recommended for UNR (and UNLV) is about 20% higher than the national average of about 17:1. The dis-economies of scale that result from UNR's relatively small size simply compound an already difficult situation.

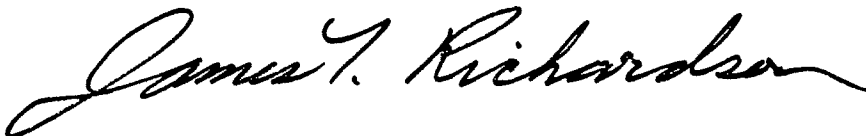
Interestingly enough, if UNR was just at the national average in terms of student-faculty ratio, this would mean at least another 20 FTE faculty positions, which would go a long way toward helping resolve the severe problems with some UNR programs.

6. Last, but not least, I want to discuss salary levels for faculty. The Regents have a salary goal of achieving the average all-ranks salary for the 50 state universities in the country. This seems a modest goal, especially when one takes into account the relatively high cost of living in Nevada, and the higher than average workload of the faculty. The EB recommends cost of living increases of 5.5% in 1977-78 and 4.5% in 1978-79 for all professional faculty, plus an additional 2.5% per year for the "teaching faculty" (those in I&DR). This recommendation will cause a number of problems. First, it obviously falls short of achieving the UNS salary goal, and means that we will nearly certainly drop from the current rank of 31st place among the 50 state universities on all-ranks average salary. Such a situation can only hurt higher education in Nevada in the long run, in terms of attracting and keeping the best quality faculty. A second result of this recommendation is even more immediately problematic. At UNR we consider the faculty one unit, and do not differentiate the faculty into groups according to major assignment. We consider that we all make important contributions to the teaching function of the University. Some, such as Ag Extension agents, librarians, counselors, and others, are fortunate enough to get to teach on a one-to-one basis. This tutorial mode of teaching is, of course, the ideal, and frankly, some of us who do most of our teaching in regular classes envy the one-to-one relationship between student and teacher that exists in some of the "non-I&DR" areas of the University. I will not belabor the point, but I want to point out that the EB salary recommendation will force us either to differentiate a faculty that has come to think of itself over the years as a unit, or to simply spread what money is available around "more thinly". This latter approach is

quite problematical at UNR, since we have a higher proportion of "non-I&DR" faculty than do other divisions. However, the latter approach is the choice of the faculty, as expressed in votes of the Faculty Senate. Since a majority of the Senate is from the I&DR area (which is recommended in the EB for a higher salary increase) and since the vote on this matter was unanimous, you can see how strongly the faculty feel about the matter of maintaining a unitary concept of faculty. We all teach or directly contribute to teaching, and we would hope that the State would recognize this. Further, we would hope that the State would work to help the University to achieve at least the modest salary goal adopted by the Board of Regents.

With that I close my remarks. I appreciate your willingness to listen. If you need more information from me, please let me know.

Respectfully submitted,



James T. Richardson,
Faculty Senate Chairman.

attachment

TABLE I.

UNR HEADCOUNT REGULAR STUDENT ENROLLMENT
BY LEVEL OF INSTRUCTION *

	Lower Division	Upper Division	Graduate Level	TOTAL
Fall, 1971 **	3681 52.2%	2236 31.7%	1136 16.1%	7053
Fall, 1972 **	3455 51.7%	2113 31.7%	1110 16.6%	6678
Fall, 1973	3300 49.6%	2157 32.4%	1198 18.0%	6655
Fall, 1974	3328 47.9%	2315 33.4%	1298 18.9%	6941
Fall, 1975	3564 47.7%	2513 33.7%	1389 18.6%	7466
Fall, 1976	3444 45.9%	2605 34.7%	1455 19.4%	7504

* Derived from Table IV-2 of University of Nevada System
Comprehensive Plan for Public Higher Education in Nevada:
1977-1981

** 6-weeks enrollments; all other figures are from first reports.

FIGURE 1

PERCENTAGE SHIFTS IN ENROLLMENT AT UNR
BY LEVEL OF INSTRUCTION, 1971-76

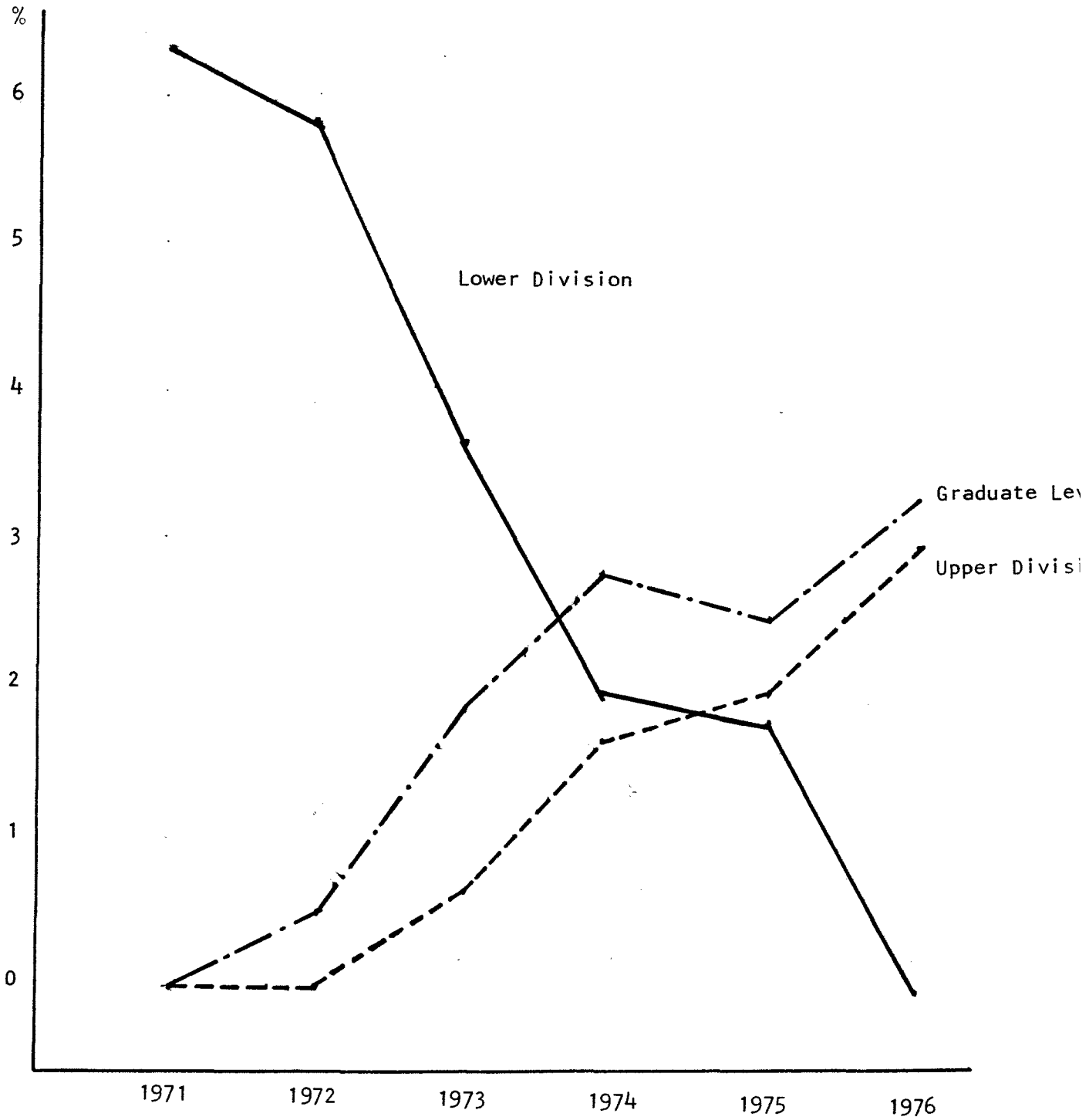


TABLE 2

Comparison of Headcount and FTE enrollments
 Fall, 1973 through Fall, 1976
 UNR *

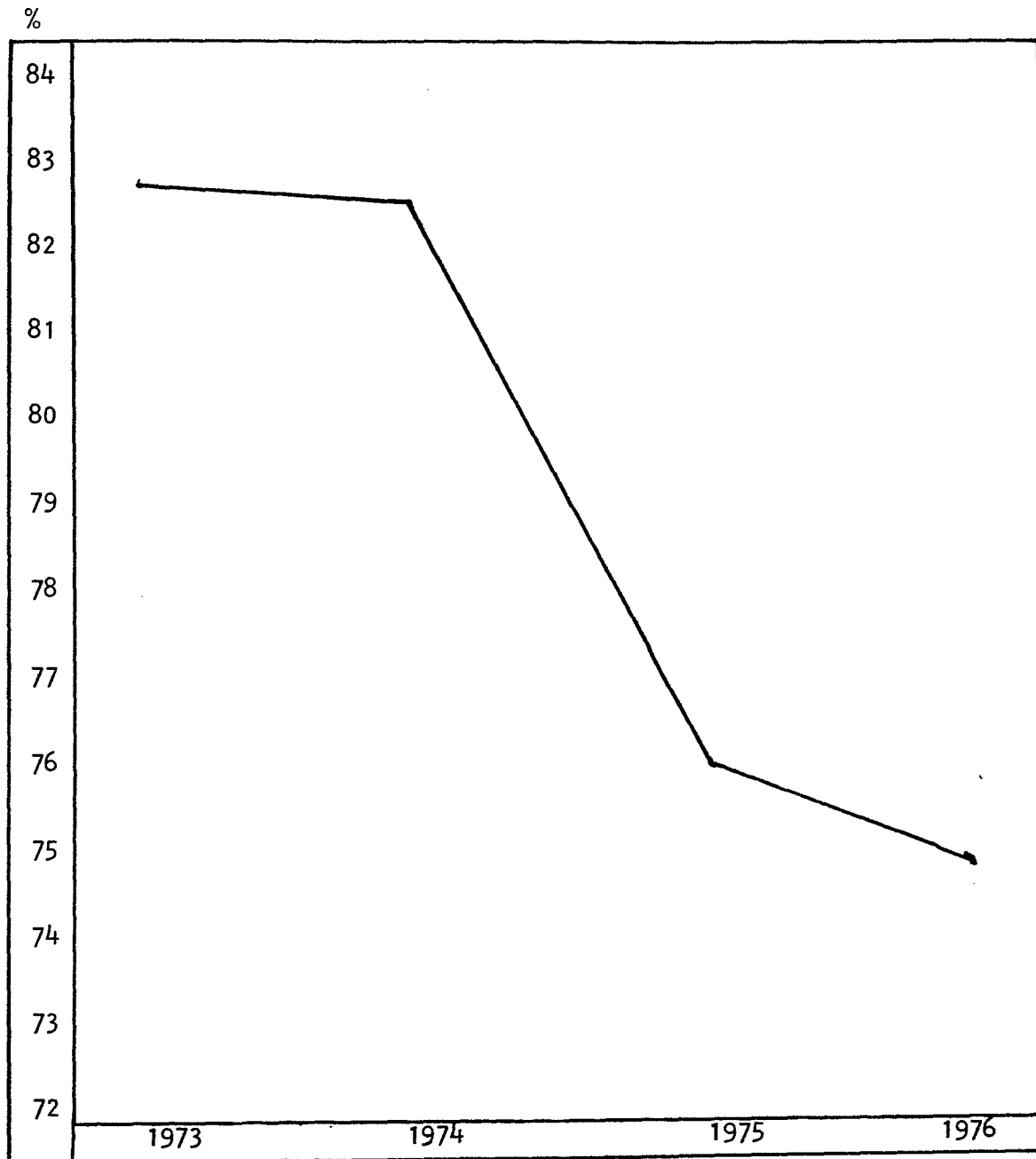
	Regular Students Part-time	Students Full-time ^a	Non-degree & Auditors	Total Headcount	Fall Gross FTE ^a	FTE % of Headcount	Annual Net FTE ^a	FTE % of Headcount
Fall, 1973	1216	5343	414	6973	6035	86.6%	5760	82.6%
Fall, 1974	1254	5591	464	7309	6348	86.9%	6024	82.4%
Fall, 1975	1434	5936	700	8070	6592	81.7%	6108	75.7%
Fall, 1976	1600	5808	623	8031	6434	80.1%	5972	74.4%

a These figures do not include the Medical students. Regular Students are those who have applied for and been granted admission. Fall gross FTE is all credits registered for Fall, first report. Annual net FTE is the average of all credits for both semesters, minus withdrawals during first week, first report.

* Data developed by Don Jessup, Director of Institutional Planning & Budget, UNR.

FIGURE 2

Ratio of FTE to Headcount Students
Expressed as a percentage - UNR*
1973-1976



* Based on figures in last column of Table 2. The FTE figures used are annual net, without medical students.

February 3, 1977

UNS Budget Hearing
Ways and Means Committee

NSEA-NSP RECOMMENDATIONS

UNIVERSITY OF NEVADA SYSTEM

INSTRUCTION AND DEPARTMENTAL RESEARCH FUNDING

1. To maintain the quality of instructional programs, and to protect the accreditation of professional programs, we strongly urge the restoration of the teaching positions deleted from the budget proposed by the Board of Regents.
2. In order to improve the ratio of full-time to part-time faculty and to professionally staff a day program on the community college campuses, we recommend that all new CCD faculty positions be funded as full-time positions.
3. The salary structure of the UNS system should continue to reflect the unity of the teaching, research and service faculty. Therefore, we recommend that all faculty, teaching and non-teaching, should be given the same percentage of salary increases in line with past practice.
4. In order to recognize the unique demands of health sciences and developmental programs of the CCD, we recommend that these programs be staffed in accordance with the standards recognized by the Board of Regents.
5. The travel budget determines the opportunity for UNS faculty to grow professionally through attendance at professional meetings. As the proposed budget will aggravate the already serious loss of contact with advanced development in academic and vocational disciplines, we recommend that \$200.00 be appropriated annually for each FTE faculty position for out-of-state travel.
6. Given the fact that sabbaticals are necessary means for revitalization, retraining, and professional growth of faculty; given the fact that sabbaticals were formerly recognized in the State budget; we recommend that the UNS budget once again provide funding for sabbaticals.

7. Given:

- a) the inability to fund summer school classes through tuition alone;
- b) the loss of academic quality in courses being taught under a tuition only system;
- c) the risk of further damage to the summer school program because of contemplated shifts of 12 month contract faculty to 9-month status;

we, therefore, urge State funding of summer programs at the various UNS campuses.

TABLE 1

POTENTIAL LOSSES IN TEACHING POSITIONS,
 UNS: 1977-78 and 1978-79 ACADEMIC YEARS

	1977-78			1978-79		
	Regent's Budget	Governor's Budget	Number of Positions Cut	Regent's Budget	Governor's Budget	Number of Positions Cut
UNR	405	354	51	422	363	59
UNLV	363	320	43	394	341	47
CCCC*	182.5	153	29.5	200	177	13
WNCC*	111	103	8	116	115	1
NNCC*	18	18	0	18	18	0
			TOTAL 131.5			TOTAL 120

* At Clark County Community College and Western Nevada Community College, the mix of full-time to part-time faculty is 55% and 45% respectively. The mix at Northern Nevada Community College is 80% full-time and 20% part-time. Differentiated support levels are used to fund the full-time and part-time faculty positions. This is not the case in the 1976-1977 work program.

NSEA Research
 February 1977

TABLE 2

COMPARISON OF UNLV INSTRUCTION AND DEPARTMENT
RESEARCH SUPPORT UNDER REGENT'S BUDGET AND EXECUTIVE BUDGET

	Actual	Regent's Budget	Percent Increase	Executive Budget	Percent Increase
1976-77	\$7,714,260				
1977-78		\$ 9,993,291	29.5%	\$8,682,260	12.6%
1978-79		11,632,833	16.4%	9,714,061	11.9%
		Increase 1977-1979	50.8%	Increase 1977-1979	25.9%

TABLE 3

COMPARISON OF SUPPORT PER UNLV STUDENT UNDER
REGENT'S BUDGET AND EXECUTIVE BUDGET:
INSTRUCTION AND DEPARTMENTAL RESEARCH FUNDS

	Support per FTE Student: Executive Budget	Percent Increase	Support per FTE Student: Regent's Budget	Percent Increase
1976-77	\$1,463.00		\$1,463.00	
1977-78	1,529.00	4.5%	1,760.00	20.3%
1978-79	1,604.00	4.9%	1,920.00	9.1%
	Increase 1977-1979	9.6%	Increase 1977-1979	31.2%

NSEA Research
February 1977

TABLE 4

COMPARISON OF UNR INSTRUCTION AND DEPARTMENT RESEARCH
SUPPORT UNDER REGENT'S BUDGET AND EXECUTIVE BUDGET:

	Actual	Regent's Budget	Percent Increase	Executive Budget	Percent Increase
1976-77	\$9,543,255				
1977-78		\$11,914,941	24.8%	\$10,308,934	8%
1978-79		13,372,177	12.2%	11,238,229	9%
		Increase 1977-1979	40.1%	Increase 1977-1979	17.8%

TABLE 5

COMPARISON OF SUPPORT PER UNR STUDENT UNDER
REGENT'S BUDGET AND EXECUTIVE BUDGET:

	Support per FTE Student: Executive Budget	Percent Increase	Support per FTE Student: Regent's Budget	Percent Increase	
1976-77	\$1,598.00		\$1,598.00		
1977-78	1,637.00	2.4%	1,892.00	18.4%	
1978-79	1,736.00	6.0%	2,066.00	9.2%	
		Increase 1977-1979	8.6%	Increase 1977-1979	29.3%

NSEA Research
February 1977

TABLE 6

COMPARISON OF CCD INSTRUCTION AND DEPARTMENT RESEARCH
SUPPORT UNDER REGENT'S BUDGET AND EXECUTIVE BUDGET

	Actual	Regent's Budget	Percent Increase	Executive Budget	Percent Increase
1976-77	\$4,098,152				
1977-78		\$6,907,928	68.6%	\$5,141,051	25.5%
1978-79		7,955,393	15.2%	6,018,761	17.1%
		Increase 1977-1979	94.1%	Increase 1977-1979	46.9%

TABLE 7

COMPARISON OF SUPPORT PER CCD STUDENT
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	Support per FTE Student: Executive Budget	Percent Increase	Support per FTE Student: Regent's Budget	Percent Increase
1976-77	\$740.00		\$740.00	
1977-78	795.00	7.4%	1,068.00	44 %
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NSEA Research
February 1977



Alumni Association · UNIVERSITY OF NEVADA · RENO

Reno, Nevada 89557

On behalf of the University of Nevada Alumni Association's Administrative Board - a Board which represents over 1000 contributors to the University and which oversees an additional 11,000 alumni currently residing in Nevada - we want to go on record as opposing the Executive budget as it specifically relates to UNR.

Primarily, we are opposed to the outdated and unrealistic formula which calls for the funding of the University's faculty positions on a basis of 20 FTE students per one faculty position.

You, the legislators, and we the alumni fully recognize the fact that the enrollment at UNR has not increased as dramatically as our fine sister institution in Las Vegas. Yet, increased enrollment is only one element of growth. Indeed, while UNR has not doubled her student enrollment in the past 6-8 years, it is safe to say that she has significantly improved the quality of her offerings and the diversity of her educational opportunities.

This growth is exemplified by her excellent graduate program, her diverse educational opportunities and her expanded professional schools. It is amplified by the fact that UNR is competitive in attaining Nevada's finest young men and women and in producing literally thousands of Nevada's most prominent and successful leaders. From your own legislature, where eleven of our alumni sit, to the State's businessmen, teachers, lawyers, community leaders, and hopefully in the near future, doctors, the University of Nevada, Reno has been instrumental in providing our State with quality people. We believe that the University is paying back the investment of State dollars by enriching the quality of life in Nevada. Today, for example, better than 1 of every 25 adults in our State is a UNR product.

Unfortunately because UNR's growth relates to quality and diversity as well as to enrollment, she is being hampered by the current state budget allocations which are tied only to the latter. Very frankly, the 20-1 student-faculty ratio is not a fair approach to funding a graduate-professional institution. On the contrary it places too much emphasis upon "bodies" and not upon sound educational values.

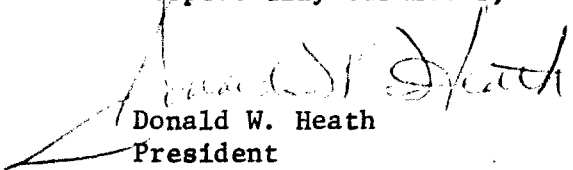
Because of this fact, the Alumni Administrative Board is firmly against the present 20-1 funding ratio. This ratio is not only well above the national average of 17 to 1 for public institutions, but more importantly it does not take into account the specialized needs of our university's finest graduate and professional schools nor does it account for our faculty expectations in many of the university's diverse but expanding programs in accounting, agriculture, psychology, and mining.

Secondly, the Alumni Board is opposed to the reduction of 30 graduate assistantships at UNR. These assistantships are crucial to quality graduate programs and are a major force in attracting and maintaining Nevada's finest young people. Without these academic aids, we believe that many potential future Nevadan leaders will be forced to seek a graduate degree elsewhere and in more cases than not, will never return.

Finally, the Alumni Board wants to encourage increased support of the University library. This facility is the backbone to education at our university and in addition it provides tremendous service to the Northern Nevadan community. Historically our library has not been able to keep pace with the needs of our diverse academic programs. This game of "catch-up" is becoming more and more dangerous in light of the fact that each year the library dollar can purchase less and less due to inflation. Since 1970, for example, library books and periodicals have more than doubled in costs. We believe we must do all we can to upgrade this essential facility.

In summary, then, we believe that the quality of our university is being hampered by the current budget - it is a budget which at least in one major area, is determined by a student-faculty ratio well above the national average. As citizens of a state which has provided us with high quality standards of living despite our comparatively small population, we hope that our University's excellence will never be dependent upon size only.

Respectfully submitted,



Donald W. Heath
President
UNR Alumni Association

NEIL D. HUMPHREY
Chancellor

February 4, 1977

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

My memorandum to you dated January 19, 1977, concerning the request for equipment for the University of Nevada System contained an error. The detailed list for Northern Nevada Community College reflected the correct amount of \$20,000 but an incorrect itemization. The agreed upon equipment is as follows:

Electronics


1 Learning Unit (Industrial Electronics)	\$ 1,000
2 Learning Units (Basic Electricity and Basic Electronics) @ \$800	1,600
1 Mini Computer with Peripheral Equipment (kit form)	2,000
1 Logic State Analyzer (kit form)	500
1 Sencore AM/FM Stereo Analyzer	500
1 Set A-F Motor Controls	3,000
1 Tektronix Oscilloscope	<u>2,000</u>
	\$10,600

Automotive

Bear Dynamometer (Model 46-151) with Instruments	\$ 9,400
	<u><u>\$20,000</u></u>

I regret that this error was made.

Very truly yours,


Neil D. Humphrey
Chancellor

NDH:jh

cc: Mr. Howard Barrett
Mr. John Dolan
Mr. Ron Sparks

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