

MINUTES

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE - 59TH SESSION

March 22, 1977

The meeting was called to order by Chairman Mello at 9:00 a.m.

PRESENT: Chairman Mello, Mr. Bremner, Mr. Glover, Mr. Hickey, Mr. Kosinski, Mr. Rhoads, and Mr. Serpa. Mrs. Brookman, Mr. Howard, and Mr. Vergiels were excused due to illness.

ALSO PRESENT: Dr. George Smith, Dean of the Medical School; Dr. Tom Scully, Dr. DeWitt Baldwin, and Dr. Owen Peck of the Medical School; Senator Carl Dodge; Dr. Jack Davis of Western Community College; Speaker Joe Dini; Mr. John Dolan, Assembly Fiscal Analyst; and Mr. Bill Bible of the Budget Division.

A motion was made by Mr. Glover to approve the minutes of March 10, 1977. The motion was seconded by Mr. Hickey and was approved. A motion was made by Mr. Rhoads to approve the minutes of March 7, 1977. The motion was seconded by Mr. Glover and was approved.

Dr. Smith read the report attached to these minutes. Dr. Tom Scully referred to the other attached materials which were distributed to Committee members.

Dr. Scully said they had revised the six year budget projections to the biennia 1977-79, 1979-81, and 1981-83 utilizing the format of the Executive Budget request and specifically the Governor's recommendations for the coming biennia, 1977-79. He said they projected the revenue and expenditure budget for the proposed four year school over the next six years based upon the Governor's request for continuation of the support of the two year school plus the additional \$270,000 in the second year of the biennium for the conversion to a four year medical school. Dr. Scully then discussed the attached handouts with the Committee. In the long fold-out which is labeled pages 2 and 3, the data is exactly the same as on pages 190 and 191 of the Executive Budget.

Chairman Mello asked if they figured on having 192 students in 1979 and 1980, or would they try to go beyond that. Dr. Scully said at this point in time with the State population of approximately 650,000, they would anticipate on the basis of 70 students per million that they would have 45 to 50 qualified Nevada students each year. So they are not now projecting an increase in the class size. Mr. Mello asked if the school would still be accredited if class size fell below that, and Dr. Smith answered that they would probably still be accredited, but he was not sure the school would meet economies of scale to fall below that figure. They would still need as many faculty and buildings. He added that he thought the major problem will be the fact that this year, they have 162 Nevadans applying to Medical School which is quite an increase over last year's 120.

Mr. Mello commented that there is concern about the medical school growing faster than the revenues coming in. The state does not want a medical school which turns out to be a financial burden in later years. Dr. Scully pointed out that class size could be increased by 10% without an additional increment of faculty.

Mr. Mello brought up the fact that additional revenues, federal funds in 1979 and 1980 are being lost and asked if they were sure these would not be reinstated, at least by some sort of federal assistance in this area.

Dr. Scully said he thought there would be federal assistance in a number of areas. They expect to be able to qualify for monies from the federal dollars in a number of programs. Line number 9 refers specifically to the \$2.4 million (\$50,000 a head) which is only available the three years in which the conversion is made. That sum of money will no longer be available after 1980. However, it does not mean that there will not be other federal funds from other sources. As indicated before, they have already raised about 30% of their operating dollars from the federal government the last six years. He said he thought they would continue to raise monies.

Mr. Kosinski asked if they already had the funds represented in the private foundation and gifts line item, and Dr. Scully said they have them for the next two years. He said they just received a grant for \$680,000 from the Kellogg Foundation to help them in the conversion. He said he wasn't sure what their attitude would be if they didn't convert. He said the other point is that they have demonstrated over the last six years that they have been averaging \$250,000 of private monies they can bring in from all sources. So they feel quite confident that raising approximately \$300,000 a year is not an over-estimate, and in fact they have monies for the next two years. From 1979 on, they are projecting that on the basis of past history, they should continue to raise 5 to 10% of their monies from private sources.

Mr. Mello asked Bill Bible if the Governor had looked at the same proposals and materials which had been distributed to the Committee, and Mr. Bible said they had reviewed this budget and recommended it very strongly.

Mr. Kosinski asked Tom Scully if the faculty salaries were based on the 95% factor, and Dr. Scully said no. They are based upon the mean salary scale for the western region (about fifteen schools) in the Association of American Medical Colleges; these are located on pages 13, 14, and 15 of the attached materials. This is a report of the faculty salaries of every medical school in the country grouped together by region. They took the mean salary scale purposely since it would be impossible to attract some of the people they would need at the present restricted salaries. They also felt it would be dishonest to present the Committee with a deflated budget based on lower salaries, so they are presenting what they feel it will really cost to recruit the kind of faculty they want and need.

Mr. Kosinski noted that the Dean's position for the next two years continues at \$38,000. Dr. Scully said that if the Legislature makes the decision to change the restriction or allows supplementary income, they are proposing that the Dean and other members of the faculty get a modest increment in their salary. The Dean's salary would increase to \$40,000 next year, and \$42,000 the following year. Mr. Kosinski asked if the Dean will be the highest salaried person, and Dr. Scully said no, that the Deans in most medical schools are usually not the highest paid.

Mr. Mello commented that it had been suggested by some that perhaps A.B. 421 not pass, and instead retain the 95% factor and allow the full time professional staff to have Fridays off in order to practice medicine Fridays and Saturdays. Dr. Smith said they have discussed this and that if they do not get the 95% limitation removed, they would develop a practice plan. He said the problem with this is that working Friday and Saturday may not work out with the overall curriculum plan. They would want the liberty of deciding whether to practice on some other days instead depending upon the curriculum. Then those monies would come back into the Medical School and would go into a pool through a plan called a practice plan approved by the President, regents, etc.

Mr. Mello questioned whether a doctor could conduct a successful practice by having his patients come in only one day a week, and Dr. Scully said he had reservations about this idea. He said that if the University and the State and students training are going to get the full value of the Medical School, they would have to have a full time faculty working with them. Also, in the next three years, many of the doctors under the restriction are going to have to be spending probably six days a week getting the program going. He added that at least for the next few years during the conversion, the Dean should have the right with the President to negotiate with individuals. Mr. Mello commented that it looks like there would be some inequities depending upon what a doctor practiced as to how much money he could generate in one or two days.

Mr. Serpa asked if they were going to try to recruit locally for doctors; how would they deal with rural hospitals. Dr. Baldwin said that wherever there were interested and qualified people in the local communities, they would want them to join their faculty on the same arrangement as the rest. Also, they would hope to support them by sending circuit riding faculty out from the School on a regular basis. They would not be earning money in the community and would not represent competition. Dr. Scully added that Fridays away from the School would be better spent traveling around to check on students and establishing communication with the doctors they are spending their time with in the various communities.

Following this discussion, Mr. Bremner made a motion to adopt ACR 18. The motion was seconded by Mr. Rhoads and was approved.

Mr. Bremner then made a motion DO PASS on A.B. 421. The motion was seconded by Mr. Glover and was approved. Mr. Kosinski voted in opposition to A.B. 421.

Mr. Mello announced that on March 28, 1977, at 9:00 a.m., there will be a committee of the whole in the Assembly for the purpose of discussion of ACR 18 and A.B. 421. It will be reported that the Ways and Means Committee adopted them.

COMMUNITY COLLEGE NURSING PROGRAMS

Senator Carl Dodge reported to the Committee that there is a chronic problem in some of the smaller communities in Nevada with regard to obtaining monies for community college nursing programs for Licensed Practical Nurses (or LPNs). He reminded the Committee that last Session, Joe Dini had come up with a special appropriation measure to try to take care of this problem in Yerington. Mr. Dodge said it had been two years since they had been able to have a program in Fallon because of the lack of funds. He said the basic problem has to do with rural health care delivery in hospitals in these small communities.

In Fallon, they have used the backlog of what LPNs they had and there are no more available, particularly with the competition of the 98 bed convalescent center built in recent years. The hospital in Fallon lost \$87,000 last year, and Lovelock's hospital is losing about \$15,000 a month. (Mr. Dodge pointed out that this is not entirely a result of the nursing problem, however.) They are trying to get more doctors in Fallon attached to the hospital staff who will actually bring patients into that hospital; many are sending patients into Reno. Fallon Hospital Board members and the Director feel the solution is to get about four good staff doctors and some more nurses.

Mr. Dodge said Ron Sparks and John Dolan had been asked to work up an approach to this problem, first dealing specifically with nursing programs. In the University budget system, both Reno and Las Vegas

have a recognized ratio which the budget supports for nursing programs; it's 7½ to 1. Right now in the rural areas in Nevada, the ratio is generally 20 to 1. So what they are asking on nursing alone is that the ratio be reduced to 10 to 1. On that basis, for example in Fallon, on an anticipated enrollment of 20 nurse students, they would be entitled to an additional professional staff of two people. In order to make this consistent throughout the community college system on nursing programs, the cost in order to accomplish this would be \$261,000 in the first year of the biennium, and \$270,000 in the second.

Mr. Dodge said they do have another proposal which they think is better long-range and is not directed primarily to just the nurses program. This is a rural factor at a 12 to 1 student faculty ratio. He said it is his understanding that in Elko County in their community college, because of a higher budgeted full time faculty, they can work out to a little less than 12 to 1 rather than 20 to 1 that is now operating under the Western Community College system. Looking at the figures, this would be an approach which would more nearly treat other rural areas in Nevada about like Elko is being treated in terms of total dollars. The first portion of this has to do with Western Nevada Community College south campus. This includes present operating programs of the community college in Fallon, Yerington, Hawthorne, Lovelock, Smith Valley, Fernley, Gardnerville, and Zephyr Cove. On a 12 to 1 pupil teacher ratio rather than the 20 to 1, what it would amount to in this area in the first year of the biennium, is \$127,000, which would bring that up to about the level of support in Elko. The second year \$154,000. In order to make this have uniform application, you have to look also at Clark County Community College in the outlying areas, not in Las Vegas proper. These activities presently exist in Boulder, Henderson, Pioche, Overton, Mesquite, Beatty, Panaca, and Tonopah. So in order to observe a 12 to 1 ratio in those smaller communities, it would cost \$83,000 in the first year of the biennium, and \$102,000 in the second. As far as the dollar impact cost in the first year of the biennium, this would amount to about \$210,000 as against \$261,000 by the narrower approach of just trying to deal with the nursing programs.

Speaker Dini commented that he likes the rural factor formula and thinks it brings things in line with Elko. He said it gives us the opportunity to blanket all the rural areas including Clark County and wherever it may be with the same figures. Last time emergency measure were taken to maintain those courses in Yerington, but they didn't know about Fallon's problems then. This will take care of the years to come, making the step to the 12 to 1 ratio.

Dr. Jack Davis spoke to the Committee regarding the number of different programs and classes going on in the small communities. He said they are offering the LPN class in Yerington because of the special appropriation last Session. He said they could not offer that class in Fallon if they don't get an additional appropriation because they do not have any rural factor monies. They are having to operate their rural areas on what they operate in urban areas. Northern Nevada Community College has a budget they are barely getting by on.

Mr. Kosinski asked him if he proposed a separate program in each of the communities, and he said no. It's a combination of a number of programs to extend what they are doing now and to offer an LPN program each year in Fallon such as the one in Yerington. Mr. Kosinski asked if all these were for health care, and Dr. Davis said general programs, but all occupational programs. Mr. Glover asked if the second proposal would create as many LPNs as the first proposal had, and Dr. Davis said it definitely would. In fact, he said, he would not have to come back to ask for money for this.

Mr. Rhoads asked if in their second proposal the \$20,000 would no longer be granted to Elko, and Mr. Dodge said this was correct. They were trying to approach this on a uniform statewide approach.

CLOSING BUDGETS

Intergovernmental Personnel (Page 46)

A motion was made by Mr. Bremner and seconded by Mr. Rhoads to adopt the Governor's recommendation. The motion was approved.

Employees Management Relations Board (Page 118)

The Committee elected to hold this budget.

Lost City Museum (Page 262)

This subcommittee, Mr. Bremner and Mr. Kosinski, recommend that this budget be left in tact as it is but that the Lost City Museum be transferred to the control of the Nevada State Museum system. This can be done without any increase in cost.

Mr. Mello said this calls for a piece of legislation and that the subcommittee needs to talk to Mr. Petty.

Mr. Bremner made a motion DO PASS Governor's recommendation (including the transfer). The motion was seconded by Mr. Kosinski and approved.

Historic Preservation (Page 267)

A motion was made by Mr. Bremner and seconded by Mr. Rhoads to adopt the Governor's recommendation. The motion was approved.

Group Insurance Committee (Page 772)

A motion was made by Mr. Bremner and seconded by Mr. Glover to adopt the Governor's recommendation. The motion was approved.

The meeting was adjourned at 10:45 a.m.

ASSEMBLY WAYS AND MEANS COMMITTEE

LEGISLATIVE HEARING ON SCHOOL OF MEDICAL SCIENCES BUDGET

Tuesday, March 22, 1977

Dr. George T. Smith: Review of six year experience

Dr. Thomas J. Scully: Proposed program

Dr. Thomas J. Scully: Budget - six year projection

Dr. George T. Smith: Impact of conversion



SCHOOL OF MEDICAL SCIENCES
OFFICE OF THE DEAN
ANDERSON HEALTH SCIENCES
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WE WOULD LIKE TO TELL YOU WHAT HAS BEEN ACCOMPLISHED TO DATE - SINCE AUTHORIZATION
OF THE TWO-YEAR MEDICAL SCHOOL IN 1969

1. STUDENTS

- (1) We have transferred 220 students of whom 121 will have graduated by this June, with M.D. degrees from some 32 medical schools throughout the United States. All are in, or will soon enter, post-graduate residency programs. Their performances have been excellent in every school to which they have transferred.
- (2) Our medical student grade point average is now 3.4 and their science MCAT is over 600. Our students are as well qualified as any in the United States.
- (3) We have increased medical school class size by 50% over what was projected in 1969.
- (4) This year we will have reviewed the applications of 162 Nevadans and 567 out-of-state students applying for 48 positions in the medical school. One in four Nevadans will be accepted.

II. ECONOMICS

Since 1969, the medical school has expended approximately \$13.7 million dollars. State appropriations have amounted to \$3.1 million dollars. This is a \$3 dollar return on every single dollar invested. The funds have been raised from the following sources:

1.32

<u>Operating Budget</u>	(1,000's)	(%)	
State Appropriation	\$3.1 million	33%	\$1
Federal Funds	\$2.9 million	30%)	} \$3
Private Funds	\$3.3 million	35%)-	
University non-appropriated Funds	\$.2 million	2%)	
	<u>\$9.5 million</u>	<u>100%</u>	

III. FACILITIES

This is a picture of our present medical school teaching facilities. To date there have been no state appropriated funds used in their construction.

<u>BUILDINGS</u>	(\$1,000)	(%)	
State appropriations	0	0	\$0
Private funds	1.1	24%)	} \$4.2 million
Federal funds	2.5	61%)	
University non-appropriated funds	<u>.6</u>	<u>15%)</u>	
	4.2	100%	

If we convert, \$3 million of educational space will be added to the new wing of the Reno V.A. Hospital at no costs to the state.

IV. LIBRARY AND AUDIO VISUAL CENTER

The Life and Health Sciences Library now contains over 50,000 volumes. Its value is estimated at \$1.26 million dollars. It is of similar size to the University of Utah medical school library. It is the resource library for hospitals and physicians throughout the Sate of Nevada.

We presently have a teaching collection of approximately 1000 audio-visual packaged presentations. The media production facilities is used to produce continuing medical education and in-service materials for the hospitals throughout the state. The hardware equipment is valued at \$250,000 and the software valued at \$60,000.

V. FACULTY

The medical school has 36.8 full time faculty equivalents teaching medical students, 28.43 are paid via state funds, the remainder from grants and other sources. These faculty have been recruited from some 30 medical schools throughout the United States. Our faculty are not only involved in teaching but contribute to the acquisition of new knowledge. This year our faculty have thus far published some 42 papers in medical journals -- articles dealing with such subjects as immune mechanisms of disease, cancer chemotherapy, and infant respiratory distress syndromes. We also have over 200 particing physicians throughout the state who last year volunteered over 4,000 student contact hours. The value of their teaching alone is worth more than \$100,000 per year.

VI. TEACHING

Teaching is our principle function and certain of our teaching programs are now being widely used in medical schools throughout the United States.

The medical school is responsible for continuing medical education in Nevada. We are one of two medical schools in the United States that has been sanctioned and approved to perform this task.

We believe the two year medical school has been a successful educational and economic investment for Nevada and has made great strides since 1969.

THE FUTURE

The school of Medical Sciences now proposes to convert its presently accredited two-year basic science curriculum to a Doctor of Medicine (M.D.) degree granting program. In addition, postgraduate primary care residency programs will be established in the State. These new programs will be located in hospital and clinic facilities throughout the State of Nevada. If conversion is completed,

students will be able to complete their medical education within the state and meet the requirements for licensure.

Rationale for Conversion to a Degree Granting Medical School at This Time:

1. Provide educational opportunity for Nevadans to enter and complete the study of medicine in Nevada. Best estimates of the Association of American Medical Colleges are that no domestic transfer positions will be available after 1980. Therefore, students completing our present two-year program may not be able to transfer and finish their M.D. degree.
2. Federal conversion monies are available (\$50,000 per student at the time of conversion)...through 1977 only. For 48 junior medical students, this would amount to \$2,400,000 which could be expended over three conversion years (1977-80). In addition, a recent grant for development of some \$680,000 over a period of 5 years has recently been received from the W.K. Kellogg Foundation in Battle Creek, Michigan. Therefore, over \$3 million are available for conversion if we act now. These funds will not be available after 1 October, 1977.
3. The Western Interstate Commission for Higher Education has requested increased expenditures of State dollars to support future medical transfer students outside of Nevada. These monies, estimated at \$720,000 annually for support of 30 juniors and 30 seniors, could be retained and expended within the State.
4. Educational and living costs for Nevada transfer students studying outside the State of Nevada are high and increasing. These monies, estimated at \$900,000 per year, could be retained and spent within Nevada.
5. National trends, as interpreted by the Carnegie Commission and the Liaison Committee for Medical Education, are encouraging two year schools to convert to degree granting schools and discouraging the accreditation of any new two-year basic science schools. The reason for this educational trend is that the benefit derived by integrating health care delivery in underserved areas, continuing

medical education, and overall improvement in the quality of health care is beyond the capacity of a two-year medical school. The emphasis is service and education. The proposed four-year medical school will act as a resource to health care and education in clinical facilities throughout the State. The health needs of a growing Nevada demand the expansion of the Medical School. Without the proposed four-year medical school, the educational opportunities will decrease, scarcity and maldistribution of health care personnel will only increase. Nevada will surely fall farther behind the rest of the nation in the provision of health services to its people and the indicators of health status will decline. I would like to end my presentation by quoting from a letter from the Carnegie Commission on Higher Education to Governor O'Callaghan,

"...that a very large sum has already been invested in the development of the two-year medical school in Reno, and Nevada will not enjoy a satisfactory return from that investment until it converts to degree-granting status."

Dr. Scully will now present the projected executive budget for the conversion to a degree-granting medical school with residencies in primary care.

	1977		1978		1979		1979		1980		1981		1982		1983									
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars								
SCHOOL OF MEDICAL SCIENCES (Continued) Page 191																								
1 Student Services - Continued																								
2 Supplies and Miscellaneous		\$		\$		\$		\$		\$		\$		\$		\$								
3 Total Operating		\$ 2,100		\$ 3,900		\$ 6,000		\$ 2,300		\$ 4,200		\$ 6,500		\$ 6,994		\$ 6,994								
4 Total Student Services	1.00	\$ 28,039	3.00	\$ 59,026	4.00	\$ 87,065	1.00	\$ 28,239	3.00	\$ 64,360	4.00	\$ 92,599		\$ 99,637	4.00	\$ 109,601	4.00	\$ 120,561	4.00	\$ 132,617				
5																								
6 Instruction and Dept. Research																								
7 Full-Time Equivalent																								
8 Students	96						96		48		144			192		192	192		192		192			
9 Student-Faculty Ratio*	3.5-1						3.5-1		2.2-1		2.9-1			2.6-1		2.6-1	2.6-1		2.6-1		2.6-1			
10 Faculty/Classified Ratio**	2-1						2-1																	
11 Faculty/Wage Ratio**	8-1						8-1																	
12 Faculty/Operating Dollar																								
13 Ratio**		\$ 3,500						\$ 3,500																
14 Faculty/Out-of-State																								
15 Travel Dollar Ratio**		50						50																
16 Dean's Positions	1.00	\$ 38,000		\$ 2,660	1.0	\$ 40,660	1.00	\$ 38,000		\$ 5,750	1.0	\$ 43,750		1.0	\$ 47,075		1.0	\$ 47,075		1.0	\$ 47,075			
17 Faculty Positions	27.43	803,376	8.0	406,273	35.43	1,209,649	27.43	859,612	21.57	896,273	49.0	1,755,885		73.0	2,532,542		73.0	2,532,542		73.0	2,532,542			
18 Graduate Assistants																								
19 Total Professional Positions	28.43	\$ 841,376	8.0	\$ 408,933	36.43	\$ 1,250,309	28.43	\$ 897,612	21.57	\$ 902,023	50	\$ 1,799,635		74	\$ 2,579,617	74	\$ 2,837,578	74	\$ 3,121,336	74	\$ 3,433,470			
20 Classified Positions	11.64	126,370	4.0	29,201	15.64	155,571	11.64	129,529	7.00	56,121	18.64	185,650		22	2,191,120	22	241,032	22	265,135	22	291,649			
21 Wage Positions	3.55	17,750	1.0	5,000	4.55	22,750	3.55	17,750	1.00	5,000	4.55	22,750		5	25,000	5	27,500	5	30,250	5	33,275			
22 Fringe Benefits		109,408		46,442		155,850		116,011		49,519		165,530			219,802		241,782		265,960		292,556			
23 Total Positions	43.62	\$ 1,094,904	13.0	\$ 489,576	56.62	\$ 1,584,476	43.62	\$ 1,160,902	29.57	\$ 1,012,663	73.19	\$ 2,173,565		101	\$ 3,043,539	101	\$ 3,347,892	101	\$ 3,682,682	101	\$ 4,050,950			
24 Total Operating		99,505		28,000		127,505		99,505		75,495		175,000			200,000		220,000		242,000		266,200			
25 Out-of-State Travel		1,422		400		1,822		1,422		1,129		2,551			3,700		4,070		4,477		4,925			
26 Total Instruction and																								
27 Department Research	43.62	\$ 1,195,831	13.0	\$ 517,976	56.62	\$ 1,713,807	43.62	\$ 1,261,829	29.57	\$ 1,089,287	73.19	\$ 2,351,116		101	\$ 3,247,239	101	\$ 3,571,963	101	\$ 3,929,159	101	\$ 4,322,075			
28																								
29 *Does not include Dean																								
30 **Does include Dean																								
31																								
32 Library																								
33 Professional Positions	1.00	\$ 20,075			1.00	20,075	1.00	\$ 20,978			1.0	20,978		1.0	22,572		1.0	22,572		1.0	22,572			
34 Classified Positions	3.50	30,108			3.50	30,108	3.50	31,613	1.50	13,548	5.0	45,161		5.0	48,593		5.0	48,593		5.0	48,593			
35 Fringe Benefits		6,362				6,362		6,479		2,710		9,189			9,887			9,887			9,887			
36 Total Positions	4.50	\$ 56,545			4.5	\$ 56,545	4.50	\$ 59,070	1.50	\$ 16,258	6.0	\$ 75,328		6.0	\$ 81,053		6.0	\$ 81,053		6.0	\$ 81,053			
37																								
Supplies and Miscellaneous		\$		\$		\$		\$		\$		\$		\$		\$		\$		\$		\$		
Equipment																								
Total Operating		\$ 3,960				\$ 3,960		\$ 4,360		\$ 2,180		\$ 6,540			\$ 7,037			\$ 7,037			\$ 7,037			
Books		46,630				46,630		51,290		12,000		63,290			68,100			68,100			68,100			
Total Library	4.50	\$ 107,135			4.50	\$ 107,135	4.50	\$ 114,720	1.50	\$ 30,438	6.0	\$ 145,158		6.0	\$ 156,190	6.0	\$ 171,809	6.0	\$ 188,989	6.0	\$ 207,889			
Total Operation and Plant																								
Maintenance		\$ 137,315				\$ 137,315		\$ 151,045		\$ *36,350		\$ 187,395			\$ 201,824		222,006		244,207		268,628			
Contingency Reserve		\$		\$		\$		\$		\$		\$												
Personnel Division Assessment		\$ 2,273				\$ 2,273		\$ 2,434		\$ 2,434		\$ 2,434			\$ 7,302			\$ 7,302			\$ 7,302			
Grants-in-Aid		8,400				8,400		8,400		8,400		8,400			16,800			16,800			16,800			
TOTAL SCHOOL OF MEDICAL SCIENCES	59.92	\$ 1,752,014	27.7	\$ 768,423	87.62	\$ 2,520,437	59.92	\$ 1,845,826	49.79	\$ 1,529,571	109.69	\$ 3,375,397	59.92	\$ 2,139,250	77.58	\$ 2,222,747	137.5	\$ 4,361,997	137.5	\$ 4,798,197	137.5	\$ 5,278,017	137.5	\$ 5,805,819
Number of Students		96	0		96		96		48		144		96	96		192	192	192	192	192	192			
Cost per Medical Student		\$ 18,250				\$ 18,250		\$ 18,250		\$ 18,250		\$ 18,250		\$ 18,250		\$ 18,250		\$ 18,250		\$ 18,250		\$ 18,250		
IOM Study		\$ 18,521				\$ 18,521		\$ 18,521		\$ 18,521		\$ 18,521		\$ 18,521		\$ 18,521		\$ 18,521		\$ 18,521		\$ 18,521		

*Phase III AHS with Library

SCHOOL OF MEDICAL SCIENCES
Page 190

	1977				1978				1979				1979-1980		1979-1980		1980-1981		1981-1982		1982-1983					
	Governor Recommends		Additional For 3rd and 4th Year Program		Total Degree Granting Program		Governor Recommends		Additional for 3rd and 4th Year Program		Total Degree Granting Program		Projected Agency Request		Additional for 3 & 4 Year Program		Total Degree Granting Program		Total Degree Granting Program		Total Degree Granting Program					
	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars	FTE Pos.	Dollars				
<u>Revenue</u>																										
State Appropriation		\$ 1,109,646				\$ 1,109,646				\$ 1,193,858		\$ 270,000		\$ 1,463,858		\$ 1,460,210		\$ 720,000		\$ 2,180,210		\$ 3,295,381		\$ 3,736,801		\$ 4,226,203
Registration Fee		173,568				173,568				173,568		86,784		260,352		231,168		231,168		462,336		500,736		539,136		577,536
Non-Resident Tuition		96,000				96,000				96,000		48,000		144,000		120,000		120,000		240,000		240,000		240,000		240,000
Federal Funds (Capitation)		118,560				118,560				124,800		62,400		187,200		127,872		127,872		255,744		262,080		262,080		262,080
Miscellaneous Receipts (Hughes)		254,240				254,240				257,600				257,600		200,000				200,000		200,000		200,000		200,000
<u>Additional Revenue</u>																										
Federal Funds (Conversion)				\$ 498,100		\$ 498,100				\$ 757,879		\$ 757,879				\$ 804,512		\$ 804,512								
Private Foundations and Gifts				270,323		270,323				394,508		304,508				219,195		219,195				300,000		300,000		300,000
Total Revenue		\$ 1,752,014		\$ 768,423		\$ 2,520,437		\$ 1,845,826		\$ 1,529,571		\$ 3,375,397		\$ 2,139,250		\$ 2,222,747		\$ 4,361,997		\$ 4,798,197		\$ 5,278,017		\$ 5,805,819		
<u>Expenditures</u>																										
<u>General Administration</u>																										
Professional Positions	2.50	\$ 95,366	1.0	\$ 24,568	3.50	\$ 119,934	2.50	\$ 95,788	2.0	\$ 69,235	4.5	\$ 165,023					4.5	\$ 177,565								
Classified Positions	1.30	13,651	4.7	39,918	6.00	53,569	1.30	13,869	5.7	52,310	7.0	66,179					7.0	71,209								
Fringe Benefits		12,291		6,730		19,021		12,375		13,547		25,922						27,892								
Total Positions	3.80	\$ 121,308	5.7	\$ 71,216	9.50	\$ 192,524	3.80	\$ 122,032	7.7	\$ 135,092	11.5	\$ 257,124					11.5	\$ 276,665								
Supplies and Miscellaneous Equipment																										
Total Operating		\$ 9,800		\$ 5,602		\$ 15,402		\$ 10,290		\$ 7,710		\$ 18,000						\$ 19,368								
Out-of-State Travel																										
Total General Administration	3.80	\$ 131,108	5.7	\$ 76,818	9.50	\$ 207,926	3.80	\$ 132,322	7.7	\$ 142,802	11.5	\$ 275,124					11.5	\$ 296,033	11.5	\$ 325,636	11.5	\$ 358,200	11.5	\$ 394,020		
<u>General Expense</u>																										
Professional Positions	2.00	\$ 52,618	2.0	\$ 61,990	4.00	\$ 114,608	2.00	\$ 54,986	3.0	\$ 88,701	5.0	\$ 143,687					5.0	\$ 154,607								
Classified Positions	5.00	63,457	4.0	32,256	9.00	95,713	5.00	65,043	5.0	44,481	10.0	109,524					10.0	117,848								
Fringe Benefits		14,163		9,357		23,520		14,633		14,652		29,285						31,511								
Total Positions	7.00	\$ 130,238	6.0	\$ 103,603	13.00	\$ 233,841	7.00	\$ 134,662	8.0	\$ 147,834	15.0	\$ 282,496					15.0	\$ 303,966								
Supplies and Miscellaneous Equipment																										
Total Operating		\$ 10,000		\$ 8,000		\$ 18,000		\$ 10,500		\$ 14,500		\$ 25,000						\$ 26,900								
Out-of-State Travel - Admin.		1,675		3,000		4,675		1,675		4,000		5,675						6,106								
Total General Expense	7.00	\$ 141,913	6.0	\$ 114,603	13.00	\$ 256,516	7.00	\$ 146,837	8.0	\$ 166,334	15.0	\$ 313,171					15.0	\$ 336,972	15.0	\$ 370,669	15.0	\$ 407,736	15.0	\$ 448,510		
<u>Student Services</u>																										
Professional Positions	.50	\$ 17,500	.50	\$ 24,472	1.0	\$ 41,972	.50	\$ 17,500	.50	\$ 26,332	1.0	\$ 43,832					1.0	\$ 47,163								
Classified Positions	.50	5,755	2.50	25,214	3.0	30,969	.50	5,755	2.50	27,735	3.0	33,490					3.0	36,035								
Fringe Benefits		2,684		5,440		8,124		2,684		6,093		8,777						9,444								
Total Positions	1.00	\$ 25,939	3.00	\$ 55,126	4.0	\$ 81,065	1.00	\$ 25,939	3.0	\$ 60,160	4.0	\$ 86,999					4.0	\$ 92,643								

3/17/77

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SCHOOL OF MEDICAL SCIENCES - UNIVERSITY OF NEVADA, RENO

STATE APPROPRIATION REQUEST FOR THREE BIENNIA

1977-79/1979-81/1981-83

YEAR	CONTINUE PRESENT 2-YEAR PROGRAM (Col. #1)	ADDITIONAL FOR 3rd-4th YEAR PROGRAM (Col. #2)	SUBTOTAL FOR 1st-2nd YEARS; 3rd-4th YEARS (Col. #3 = #1 + #2)	ADDITIONAL FOR GRADUATE RESIDENCY (Col. #4)	GRAND TOTAL FOR YEARS 1 & 2; YEARS 3 & 4 RESIDENCIES (Col. #3 + #4)
1977-78	\$1,109,646	-0-	-0-	-0-	\$1,109,646
1978-79	1,193,858	\$270,000	\$1,463,858	-0-	1,463,858
1979-80	1,460,210	720,000*	2,180,210	-0-	2,180,210*
1980-81	1,606,231	1,689,150*	3,295,381	\$169,400	3,464,781*
1981-82	1,831,897	1,904,904*	3,736,801	239,140	3,975,941*
1982-83	2,097,947	2,128,256*	4,226,203	292,210	4,518,413*



SCHOOL OF MEDICAL SCIENCES
OFFICE OF THE DEAN
ANDERSON HEALTH SCIENCES
Reno . 89557
(702) 784-6001

March 17, 1977

Honorable Donald R. Mello
Chairman
Assembly Committee on Ways and Means
Nevada State Legislature
Caron City, Nevada 89701

Dear Mr. Mello:

In preparation for the hearings of the Committee on Ways and Means scheduled for Tuesday, March 22nd, I would like to submit the enclosed documents for your Committee's review prior to that meeting.

As you requested at our last testimony, we have revised the six year budget projections for the biennia 1977-79, 1979-81 and 1981-83 utilizing the format of the Executive Budget request and the Governor's recommendations for the coming biennia, 1977-79. We have projected the revenue and expenditure budget for the proposed four year school over the next six years based on the Governor's request for continuation of the support of the two year school plus the additional \$270,000 for the second year of the biennium.

I sincerely hope these materials are of help to the Committee in making their decision on our request.

Sincerely,

George T. Smith, M.D.
George T. Smith, M.D.
Dean

GTS/pb
enclosures

1-10

Materials Requested by
Assembly Ways and Means Committee
Mr. Mello, Chairman

Submitted by the School of Medical Sciences: 3/18/77

- Page 1 State Appropriation Request for the Three Biennia, 1977-83
- Page 2-3 Six Year Budget Projection for School of Medical Sciences
(pp. 190-191)
- Page 4 Six Year Budget Projection for Graduate Residency Programs
in Primary Care
- Page 5 Summary of Six Year Budget Projection for the School of
Medical Sciences
- Pages 6-13 Dean's Statements Concerning Salary Level Ceiling and
Supporting Documents
- Pages 14-15 AAMC Faculty Salary Survey • 1976-77
- Page 16 Institute of Medicine Study and Medical Student Education
Costs (requested by Mr. Kosinski)
- Page 17 Proposed Staffing Requirements and Faculty/Student Ratios
(requested by Mrs. Brookman)
- Page 18 Clinical Curriculum--Distribution of Students and Faculty
(requested by Mr. Hickey)

SIX YEAR BUDGET PROJECTION FOR GRADUATE RESIDENCY PROGRAMS IN PRIMARY CARE

School of Medical Sciences Graduate Residency Programs	1977-8	78-79	79-80	80-81	81-82	82-83
<u>Revenue</u>						
State Appropriation		---	---	169,400	239,140	292,210
Professional Fees		---	---	169,400	239,140	292,210
Hospital Reimbursement		---	---	169,400	239,140	292,210
Other - Private, Foundations		100,000	70,000			
Federal Conversion		80,000	260,000			
Total Revenue		180,000	330,000	508,200	717,420	876,630
<u>Expenditure</u>						
Resident Salaries		90,000	198,000	326,000	479,160	658,830
Professional Faculty		(1.0) 45,000	(1.0) 49,500	(1.0) 54,450	(1.0) 59,895	(1.0) 65,885
Classified Staff		(1.5) 15,000	(1.5) 16,500	(1.5) 18,150	(1.5) 19,965	(1.5) 21,961
Operating		30,000	66,000	108,900	158,400	217,800
Total Expenditure		180,000	330,000	508,200	717,420	876,630
Number of Residents		6	12	18	24	30
Cost per resident		30,000	27,500	28,233	29,892	29,221

SUMMARY OF SIX YEAR BUDGET PROJECTION FOR THE
SCHOOL OF MEDICAL SCIENCES

School of Medical Sciences -- \$ in Thousands --	1977-78				1978-79				1979-80		1980-81		1981-82		1982-83	
	Governor's Recommendation		Total 4 Year		Governor's Recommendation		Total 4 Year		Total 4 Year		Total 4 Year		Total 4 Year		Total 4 Year	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Revenue																
State Appropriation	1,109	63	1,109	44	1,194	65	1,464	43	2,180	50	3,295	69	3,737	71	4,227	73
Total Revenue	1,752		2,520		1,845		3,375		4,362		4,798		5,278		5,806	
Expenditure																
General Administration	131	7	208	8	132	7	275	8	296	7	325	7	358	7	394	7
General Expense	142	8	256	10	147	8	313	9	337	8	371	8	407	8	448	8
Student Services	28	2	87	3.5	28	2	93	3	99	2	110	2	120	2	133	2
I and DR	1,196	68	1,714	68	1,262	68	2,351	70	3,247	74	3,572	74	3,929	74	4,322	74
Library	107	6	107	4	115	6	145	4	156	4	172	3.5	189	3.5	208	3.5
Operation & Plant Maintenance	137	8	137	5.5	151	8	187	5.5	202	4.5	222	4.5	244	4.5	269	4.5
Miscellaneous	11	<1	11	<.5	11	<1	11	<.5	24	.5	24	.5	24	.5	24	<.5



SCHOOL OF MEDICAL SCIENCES
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STATEMENT CONCERNING SALARY LEVEL CEILING

BASED ON 95% OF GOVERNORS SALARY

George T. Smith, M.S., M.D., Dean
UNR School of Medical Sciences
Reno, Nevada

The 95% ceiling level on state salaries is not practical for medical school professionals because it is not competitive with any other medical school in the United States. As a result of the present law, we have two types of problems:

- (1) Recruitment of new faculty.
- (2) Retention of present faculty.

I. Why is the ceiling a problem?

The salary levels are not competitive. (see table I fall 1976 western salary levels)

- (1) The medical school full time faculty has been recruited from the other 113 medical schools throughout the United States.
- (2) We must pay higher salaries to those being recruited in order to entice them to move to Nevada.
- (3) Moving expenses presently restricted by the University of Nevada.
- (4) Fringe benefits in Nevada are not comparable to many other medical schools. (tuition for children and family at any other University is an example).
- (5) Negligible costs of living increases - There have been none for our faculty in three years.
- (6) The reason most clinical full time faculty would come to Nevada is the opportunity to make an academic impact on a new developing school. Some would stay and some would come wanting to build a reputation so that they would utilize Nevada as a "jumping off" point for another job. Academic medicine faculty are highly mobile.

II. Problems with retention of present clinical faculty.

- (1) No State Funding - All except the Dean are paid by grants from H.E.W., foundations and/or V.A. Hospital. (the 230 clinicians from all over the State who gave 4,000 student contact hours last year are presently on a purely voluntary basis).
- (2) There have been no raises or cost of living increases for the past 3 years, since present law has gone into effect. Salaries at \$38,000 or above have been frozen. No new fringe benefits.

- (3) Academic offers at other medical schools. Certain faculty have been offered jobs paying nearly double what they are presently receiving. Many others have been offered jobs paying 25% or more. Our faculty remain here because the first waves are always more interesting in the development of a new institution. We are really fortunate in having these individuals at the medical school. Many are nationally recognized. Our students have performed extremely well in the 32 medical schools to which they have transferred (25% in the upper 20% of their classes). Nevadans take great pride in their medical school and students, and we have begun to build a national reputation as a quality medical school.

III. Problem of securing the \$2.4 million for conversion from H.E.W. and private foundation funds.

- (1) A second site visit by a group of 4 deans representing the Liaison Committee on Medical Education, which accredits all medical schools, will come to Nevada on April 11, 1977. They must give us a "Letter of Reasonable Assurance" of our adequate planning and implementation of the plans before we can receive the H.E.W. funds for conversion. If Nevada is not willing to pay competitive salaries, how will they expect us to recruit the faculty necessary to develop the medical school?
- (2) As you are aware Nevada presently ranks in the lowest ten percentile in the nation in terms of the total dollars spent (on a percentage of educational dollar basis, on a percentage per capita and on a percentage of state tax dollars). As a consequence of this and because we have been successful in raising our own funds, (\$13.7 million since 1969: only 3 million total state dollars) the accrediting agencies are always dubious about the states dollar input.

IV. What is the answer to this problem?

- (1) Complete exemption for medical school clinical faculty would be the best solution.
- (2) A less attractive, but a compromise solution would be to keep a limitation on state funds, but allow the freedom to utilize other sources (H.E.W., private foundation, and others) to pay competitive salaries. We can do this for the next three years. Its a weaker solution because income is not guaranteed after three years and ties us to the previous basic assumption that no one should make more than the governor.

TABLE I

MEDICAL SCHOOL AVERAGE SALARIES -- FALL, 1976
 STRICT FULL TIME -- FILLED POSITIONS

Source: American Association of Medical Colleges Salary Surveys
 (Western Medical Schools)

	CHAIRMEN	PROFESSOR	ASSOCIATE PROFESSORS	ASSISTANT PROFESSORS
Family Practice	48,800	44,400	40,800	32,300
General Internal Medicine	60,900	50,700	42,800	35,000
General Pediatrics	58,500	48,900	40,700	31,500
General Surgery	66,100	54,300	47,100	41,400
Psychiatry	65,300	48,500	40,400	31,400
Pathology	63,700	50,700	40,700	32,300
Radiology	71,400	55,700	51,000	38,600
Obstetrics/ Gynecology	63,400	53,600	46,000	37,600
	62,300	50,900	43,700	35,000

TABLE II

95% Governor's Salary vs. Medical School Salaries

GOVERNOR'S SALARY	95% GOVERNOR'S SALARY	CHAIRMEN AVERAGE	PROFESSORS	ASSOCIATE PROFESSORS	ASSISTANT PROFESSORS
40,000	38,000	62,300 (-24,300)	50,900 (-12,900)	43,700 (-5,700)	35,000 (+3,000)
45,000	42,750	62,300 (-19,550)	50,900 (-8,150)	43,700 (-950)	35,000 (+7,750)
50,000	47,500	62,300 (-14,800)	50,900 (-3,400)	43,200 (+4,300)	35,000 (+12,500)
55,000	52,250	62,300 (-10,050)	50,900 (+1,350)	43,200 (+8,550)	35,000 (+17,250)
60,000	57,000	62,300 (-5,300)	50,900 (+6,100)	43,200 (+13,300)	35,000 (+22,000)

TABLE III

All M.D. Presently Employed		1 '73-'74 ACTUAL	2 '74-'75 ACTUAL	3 '75-'76 ACTUAL	4 '75-'76 WITHOUT RESTRICTION	5 '76-'77 ACTUAL	6 '76-'77 WITHOUT RESTRICTION	7 '77-'78* WITHOUT RESTRICTION	8 AAMC (W) '76-'77 *
A	(Dean) Prof. Path. IV	\$33,060	\$34,475	*\$37,000	\$39,200	\$38,000	\$39,546	\$40,660	\$60,095
B	(Assoc. Dean) Prof. Ped. IV	38,007	39,575	39,575	42,381 (43,011)	39,575	45,266 (45,939)	42,346	48,900
C	(Assist. Dean) Prof. Med. IV	31,896	39,225	39,225	42,066 (43,326)	39,225	45,000 (46,276)	41,972	50,700
D	(Div. Dir.) Prof. Com. Med. IV	36,261	37,775	38,000	40,491	38,000	43,248 (44,258)	40,660	52,000
E	(Div. Dir.) Prof. Psych. IV	36,552	38,075	38,075	40,806 (41,436)	38,075	44,257 (44,930)	40,740	48,500
F	(Div. Dir.) Prof. Path. IV	34,515	35,975	38,075	38,601 (38,916)	38,075	41,565 (42,238)	40,660	63,700
G	(Div. Dir.) Prof. Psych. IV	- -	35,075	37,656	37,656	38,000	40,219 (40,892)	42,220	48,500
H	(Div. Dir.) Assoc. Prof. Surg. III	9,065 (.4)	18,888 (.5)	19,000 (.5)	20,246 (.5)	7,600 (.25)	21,624 (.5)	20,330 (.5)	23,550 (.5)
	(Div. Dir.) Assoc. Prof. Psych. III → IV	- -	- -	9,995 (.26)	10,069 (.26)	- -	10,755 (.26)	10,000 (.25)	12,125 (.25)
J	Prof. Path. IV	- -	42,275	31,706 (.75)	33,912 (.75)	31,706 (.75)	36,221 (36,726) .75	33,925 (.75)	38,030 (.75)
K	Assoc. Prof. Path. III	- -	- -	28,500 (.75)	28,584 (.75)	28,500 (.75)	30,529	30,495 (.75)	30,530 (.75)
L	Assist. Prof. Path. II	- -	- -	- -	- -	24,869 (.75)	- -	26,600 (.75)	24,230 (.75)
	Assist. Prof. Path. III	- -	- -	- -	- -	28,071 (.75)	- -	30,036 (.75)	30,530 (.75)
N	Assoc. Prof. FM III	- -	- -	38,000	38,112	38,112	40,705	40,705	40,800
O	Prof. Med. IV	28,404	29,675	33,246	- -	34,908	- -	37,350	33,900
	*ACTING				(Merit)		(Merit)	* 7% Increase over '76-'77.	* 7% Increase not included. TJS 3/14/77

There are a total of 114 medical schools in the United States. In the west there are 13 state supported and 3 private medical schools. We have recruited our faculty to date from medical schools throughout the United States

Faculty have been recruited from some 25 medical schools in the United States. It has taken more time, more visits because of lower salaries and poorer fringe benefits. A breakdown of locations from where our faculty have been recruited from is as follows:

- Faculty recruited from Eastern medical schools -- 10
- Faculty recruited from Southern medical schools - 5
- Faculty recruited from Midwestern medical schools -8
- Faculty recruited from Western medical schools -- 10

WESTERN USA AVERAGE SALARIES FOR MEDICAL SCHOOL M.D. FACULTY

	<u>UNR</u> <u>#</u>	<u>UNR</u> <u>%</u>	<u>AAMC* (Nationwide)</u> <u>%</u>
Professor and Chairman:	7	16	6
Professor :	4	9	23
Associate Professor :	11	26	24
Assistant Professor :	<u>21</u>	<u>49</u>	<u>47</u>
	43*(1)	100	100*(2)

(1) *21/43 > \$40.00
(49%)

(2) * 30,677 faculty position nationwide

PRESENT VA SALARIES*

(A) Chief of Medicine:	\$50,871
(B) Assistant Chief of Medicine :	46,304
(C) Staff-Medicine :	45,178

*Does not include certain bonuses which can be earned - amounting to 5 to 7% increment per annum.

New Physicians to be Hired 1977-78 through 1979-80

CLINICAL SCIENCES:

(AAMC '76-'77)*
Salary Scale

		Number	at	Dollars	(AAMC '76-'77)* Salary Scale
<u>Medicine</u>	Professor and Chairman	1		60.9	60.9
	Professor	1		50.7	50.7
	Associate Professor	3		42.8	42.8
	Assistant Professor	5		35.0	35.0
<u>Surgery</u>	Professor and Chairman	1		66.1	66.1
	Professor	--		--	--
	Associate Professor	2		47.1	47.1
	Assistant Professor	5		37.7	37.7
<u>Pediatrics</u>	Professor and Chairman	1		58.5	58.5
	Professor	1		48.9	48.9
	Associate Professor	--		--	--
	Assistant Professor	2		31.5	31.5
<u>OB-Gyn</u>	Professor and Chairman	1		63.4	63.4
	Professor	--		--	--
	Associate Professor	1		46.0	46.0
	Assistant Professor	2		37.6	37.6
<u>Psychiatry</u>	Professor and Chairman	1		65.3	65.3
	Professor	2		48.5	48.5
	Associate Professor	--		--	--
	Assistant Professor	1		31.4	31.4
<u>Family Medicine</u>	Professor and Chairman	1		48.8	48.8
	Professor	--		--	--
	Associate Professor	1		40.8	40.8
	Assistant Professor	2		32.3	32.3
<u>Community Medicine</u>	Professor and Chairman	1		52.0	52.0
<u>Public Health</u>	Professor	--		--	--
	Associate Professor	--		--	--
	Assistant Professor	1		29.0	29.0
<u>Clinical Pathology</u>	Professor and Chairman	--		--	--
	Professor	--		--	--
	Associate Professor	--		--	--
	Assistant Professor	2		32.3	32.3
<u>Radiology</u>	Professor and Chairman	--		--	--
	Professor	--		--	--
	Associate Professor	1		51.0	51.0
	Assistant Professor	1		38.6	38.6
<u>Assistant Deans (Medicine)</u>	Professor	--		--	--
	Associate Professor	3		42.8	N/A
	Assistant Professor	--		--	--

43

*does not include
7% increase per
year

TABLE 6

ASSOCIATION OF AMERICAN MEDICAL COLLEGES
ANNUAL SALARY SURVEY FOR FISCAL YEAR 1976-77

FIXED + SUPPLEMENTAL SALARY WESTERN REGION ALL SCHOOLS STRICT FULL-TIME ALL DEGREE TYPES

CLINICAL SCI DEPTS	INSTRUCTOR	ASSIST PROFESSOR	ASSOC PROFESSOR	PROFESSOR	CHAIRMAN
ANESTHESIOLOGY	20th 20 NUMBER 9 50th 23 80th 40 MEAN 28.4	20th 40 NUMBER 78 50th 45 80th 50 MEAN 44.0	20th 52 NUMBER 24 50th 57 80th 60 MEAN 55.8	20th 56 NUMBER 21 50th 66 80th 72 MEAN 64.4	20th 52 NUMBER 7 50th 73 80th 76 MEAN 67.0
COMMUNITY HEALTH	20th NUMBER 2 50th 80th MEAN	20th 21 NUMBER 21 50th 27 80th 33 MEAN 29.0	20th 25 NUMBER 11 50th 28 80th 29 MEAN 29.5	20th 33 NUMBER 13 50th 36 80th 45 MEAN 40.5	20th 38 NUMBER 6 50th 52 80th 59 MEAN 52.0
DERMATOLOGY	20th NUMBER 0 50th 80th MEAN	20th 26 NUMBER 9 50th 35 80th 37 MEAN 33.9	20th 23 NUMBER 7 50th 29 80th 46 MEAN 35.6	20th 43 NUMBER 7 50th 51 80th 59 MEAN 50.9	20th NUMBER 3 50th 80th MEAN
FAMILY PRACTICE	20th 17 NUMBER 5 50th 23 80th 26 MEAN 22.4	20th 26 NUMBER 20 50th 33 80th 38 MEAN 32.3	20th 39 NUMBER 15 50th 40 80th 43 MEAN 40.8	20th 38 NUMBER 7 50th 44 80th 47 MEAN 44.4	20th 48 NUMBER 4 50th 48 80th 49 MEAN 48.8
MEDICINE	20th 23 NUMBER 14 50th 26 80th 30 MEAN 25.9	20th 30 NUMBER 171 50th 34 80th 41 MEAN 35.0	20th 37 NUMBER 140 50th 42 80th 48 MEAN 42.8	20th 44 NUMBER 148 50th 50 80th 58 MEAN 50.7	20th 51 NUMBER 10 50th 59 80th 68 MEAN 60.9
NEUROLOGY	20th NUMBER 3 50th 80th MEAN	20th 30 NUMBER 38 50th 34 80th 38 MEAN 33.7	20th 35 NUMBER 20 50th 40 80th 46 MEAN 40.6	20th 38 NUMBER 14 50th 48 80th 54 MEAN 45.5	20th 51 NUMBER 7 50th 56 80th 61 MEAN 57.6
OBS-GYNECOLOGY	20th NUMBER 3 50th 80th MEAN	20th 32 NUMBER 41 50th 38 80th 47 MEAN 37.6	20th 38 NUMBER 26 50th 46 80th 53 MEAN 46.0	20th 42 NUMBER 29 50th 52 80th 64 MEAN 53.6	20th 44 NUMBER 10 50th 63 80th 73 MEAN 63.4
OPHTHALMOLOGY	20th 16 NUMBER 4 50th 24 80th 25 MEAN 24.8	20th 26 NUMBER 11 50th 40 80th 49 MEAN 39.5	20th 21 NUMBER 7 50th 26 80th 54 MEAN 33.6	20th 31 NUMBER 4 50th 31 80th 40 MEAN 40.8	20th 63 NUMBER 4 50th 68 80th 70 MEAN 68.8
OTOLARYNGOLOGY	20th NUMBER 1 50th 80th MEAN	20th 19 NUMBER 11 50th 27 80th 38 MEAN 29.1	20th 25 NUMBER 9 50th 28 80th 43 MEAN 34.3	20th 28 NUMBER 6 50th 35 80th 51 MEAN 40.5	20th NUMBER 1 50th 80th MEAN
PATHOLOGY	20th 17 NUMBER 10 50th 22 80th 27 MEAN 24.3	20th 24 NUMBER 63 50th 33 80th 39 MEAN 32.3	20th 31 NUMBER 50 50th 41 80th 47 MEAN 40.7	20th 37 NUMBER 54 50th 52 80th 61 MEAN 50.7	20th 54 NUMBER 10 50th 65 80th 73 MEAN 63.7
PEDIATRICS	20th 17 NUMBER 13 50th 18 80th 21 MEAN 19.2	20th 27 NUMBER 109 50th 32 80th 37 MEAN 31.5	20th 34 NUMBER 66 50th 39 80th 44 MEAN 40.7	20th 42 NUMBER 52 50th 48 80th 54 MEAN 48.9	20th 49 NUMBER 10 50th 58 80th 64 MEAN 58.5

TABLE 7

ASSOCIATION OF AMERICAN MEDICAL COLLEGES
ANNUAL SALARY SURVEY FOR FISCAL YEAR 1976-77

FIXED + SUPPLEMENTAL SALARY

WESTERN REGION

ALL SCHOOLS

STRICT FULL-TIME

ALL DEGREE TYPES

CLINICAL SCI DEPTS	INSTRUCTOR	ASSIST PROFESSOR	ASSOC PROFESSOR	PROFESSOR	CHAIRMAN
PHYSICAL MED&REHAB	20th 15 NUMBER 8 50th 17 80th 18 MEAN 16.8	20th 26 NUMBER 9 50th 33 80th 39 MEAN 34.1	20th 26 NUMBER 4 50th 28 80th 38 MEAN 33.0	20th NUMBER 3 50th 80th MEAN	20th 47 NUMBER 4 50th 51 80th 63 MEAN 56.0
PREVENTIVE MEDICINE	20th NUMBER 3 50th 80th MEAN	20th 26 NUMBER 10 50th 40 80th 47 MEAN 38.5	20th 31 NUMBER 5 50th 35 80th 38 MEAN 35.8	20th 33 NUMBER 10 50th 38 80th 45 MEAN 40.2	20th NUMBER 2 50th 80th MEAN
PSYCHIATRY	20th 18 NUMBER 28 50th 24 80th 26 MEAN 24.6	20th 23 NUMBER 127 50th 32 80th 39 MEAN 31.4	20th 29 NUMBER 73 50th 39 80th 50 MEAN 40.4	20th 38 NUMBER 98 50th 48 80th 57 MEAN 48.5	20th 44 NUMBER 10 50th 63 80th 77 MEAN 65.3
RADIOLOGY	20th 19 NUMBER 12 50th 26 80th 32 MEAN 26.3	20th 28 NUMBER 106 50th 41 80th 46 MEAN 38.6	20th 42 NUMBER 57 50th 53 80th 60 MEAN 51.0	20th 39 NUMBER 56 50th 58 80th 67 MEAN 55.7	20th 61 NUMBER 9 50th 72 80th 76 MEAN 71.4
GENERAL SURGERY	20th 20 NUMBER 4 50th 20 80th 20 MEAN 20.0	20th 30 NUMBER 50 50th 40 80th 42 MEAN 37.7	20th 33 NUMBER 35 50th 51 80th 57 MEAN 47.1	20th 44 NUMBER 39 50th 54 80th 65 MEAN 54.3	20th 58 NUMBER 8 50th 64 80th 73 MEAN 66.1
NEURGSURGERY	20th NUMBER 3 50th 80th MEAN	20th 35 NUMBER 9 50th 43 80th 46 MEAN 41.4	20th 26 NUMBER 5 50th 57 80th 57 MEAN 48.0	20th NUMBER 3 50th 80th MEAN	20th 57 NUMBER 4 50th 67 80th 76 MEAN 72.5
ORTHOPEDIC SURGERY	20th NUMBER 1 50th 80th MEAN	20th 40 NUMBER 11 50th 45 80th 45 MEAN 43.3	20th 33 NUMBER 7 50th 54 80th 57 MEAN 50.9	20th NUMBER 3 50th 80th MEAN	20th 57 NUMBER 5 50th 64 80th 80 MEAN 69.6
PLASTIC SURGERY	20th NUMBER 0 50th 80th MEAN	20th NUMBER 1 50th 80th MEAN	20th NUMBER 0 50th 80th MEAN	20th NUMBER 1 50th 80th MEAN	20th NUMBER 0 50th 80th MEAN
THORAC&CARDIOV SURG	20th NUMBER 0 50th 80th MEAN	20th NUMBER 3 50th 80th MEAN	20th NUMBER 2 50th 80th MEAN	20th NUMBER 0 50th 80th MEAN	20th NUMBER 1 50th 80th MEAN
UROLOGY	20th NUMBER 1 50th 80th MEAN	20th 22 NUMBER 5 50th 44 80th 45 MEAN 40.6	20th NUMBER 0 50th 80th MEAN	20th NUMBER 3 50th 80th MEAN	20th NUMBER 1 50th 80th MEAN
OTHER CLINICAL SCI	20th 16 NUMBER 9 50th 23 80th 28 MEAN 23.4	20th 24 NUMBER 34 50th 35 80th 42 MEAN 34.7	20th 26 NUMBER 15 50th 31 80th 48 MEAN 36.2	20th 43 NUMBER 18 50th 49 80th 60 MEAN 52.9	20th 38 NUMBER 4 50th 56 80th 72 MEAN 60.3
TOTAL CLINICAL SCI	20th 18 NUMBER 133 50th 23 80th 28 MEAN 23.8	20th 26 NUMBER 939 50th 35 80th 43 MEAN 35.3	20th 33 NUMBER 578 50th 43 80th 52 MEAN 43.0	20th 40 NUMBER 589 50th 51 80th 61 MEAN 51.0	20th 52 NUMBER 120 50th 62 80th 73 MEAN 62.9



Bulletin of the

Association of American Medical Colleges

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Institute of Medicine Releases Cost of Medical Education Study

The Institute of Medicine (IOM) of the National Academy of Sciences February 27 made public the results of an 18-month study to determine the average annual costs of educating a student to the M.D. degree and to the first professional degree in seven other health professions.⁽¹⁾

The IOM study, *Costs of Education in the Health Professions*, reported that the average annual cost of undergraduate medical education is \$12,650. That conclusion was based on a review of 14 medical schools.

<u>Projected Costs @ 10%</u>	<u>Increment Per Year</u>
1973-4	\$12,650
74-5	13,915
75-6	15,307
76-7	16,837
77-8	18,521
78-9	20,374
79-80	22,410
80-81	24,652
81-82	27,117
82-83	29,829

(1) Data from 1973-74.

PROPOSED STAFFING REQUIREMENTS

Faculty Number and Distribution

1. Faculty/Student Ratio

National Norms	Basic Science	1:3	<u>Example</u> 30:90
	Clinical Science	1:1.5	60:90
<hr/>			
	TOTAL	1:2	90:180
UN.SMS Proposal	Basic Science	1:3.3	29:96
	Clinical Science	1:2.2	44:96
	Administration	1:27	7:192
	<hr/>		
	TOTAL	1:2.4	80:192

II. Proposed Distribution of Faculty by Functional Category⁽¹⁾

<u>Administration and Ed- ucational Support</u>	<u>Basic Science</u>	<u>Clinical Sci.</u>	<u>TOTAL</u>
7 ⁽²⁾	29	44	80
Dean	Anatomy	Int. Medicine	10
Associate Dean, C.A.	Physiology	Surgery	8
Associate Dean, B.S.	Pharmacology	Psychiatry/ Behavioral Sci.	8
Assistant Dean, UGME	Biochemistry	Pediatrics	4
Assistant Dean, GME	Microbiology	Obstetrics	4
Assistant Dean, CME	Pathology	Family Medicine	4
Assistant Dean, Admin.		Clin. Pathology	2
		Public Health	2
		Radiology	2

(1) No specific organizational structure implied.

(2) Individuals serving in administrative positions will hold professional faculty positions in either a Basic Science, Clinical Science or Educational Support division.

Third and Fourth Year Medical
Student Clinical Curriculum

<u>Content Area</u>	<u>Site</u>			<u>Total Time in Months</u>
	<u>Community A</u>	<u>Community B</u>	<u>A or B</u>	
Internal Medicine	2 months	2 months		4 (22%)
Surgery	2	1		3 (17%)
Family & Community Medicine	2	1		3 (17%)
Pediatrics		2		2 (11%)
Psychiatry	2			2 (11%)
Obstetrics-Gynecology		2		2 (11%)
Selectives (Required)			2	2 (11%)
Electives (Optional)			(0-6)	
<u>Total Required Months</u>	8 (44%)	8 (44%)	2 (12%)	18 (100%)

STATE OF NEVADA
LEGISLATIVE COUNSEL BUREAU

LEGISLATIVE BUILDING
CAPITOL COMPLEX
CARSON CITY, NEVADA 89710



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--March-77-1977--

March 8, 1977 (Revised)

MEMORANDUM

TO: Senator Carl Dodge

FROM: Ron Sparks and John Dolan
Office of Fiscal Analysis

SUBJECT: Nursing Programs in the Community College Division

Background

You requested our office to examine the Nursing Programs in the Community College Division and calculate the costs of programs, plus the addition of a Nursing Program in Fallon. Our assumptions and calculations are summarized below:

Nursing Programs in the Community College Division

For UNR and UNLV, the Executive Budget recommends a student-faculty ratio of 7.5 to 1 for their Nursing Programs. However, for the Community Colleges, no such recognition was given and a standard ratio of 24 to 1 used for Clark and Western Nevada Community College-North and 20 to 1 used for Western Nevada Community College-South and Northern Nevada Community College. It seems reasonable to us that a lower ratio is necessary for the Community College Division's Nursing Programs and Dr. Donnelly has informed us that the State Board of Nursing will allow a class ratio no greater than 10 to 1. In the calculations below, we have applied a ratio of 10 to 1:

	<u>Enrollment</u>	<u>Executive Budget</u>	<u>10-1 Ratio</u>	<u>Additional Professional Requirements</u>
CCCC	52 (LPN)	2.16	5.2	3
NNCC	18 (LPN)	1	1.8	1
WNCC-South	25 (LPN)	1.25	2.5	1.25
Fallon (Est.)	20 (LPN)	0	2	2
WNCC-North	30 (LPN)			
	40 (RN)	3.5	8.5	5
	15 (Aids)			

Senator Carl Dodge
March 8, 1977
Page 2

Following the formula concept, the following elements must be added to arrive at the estimated costs:

1. Professional compensation (salaries plus benefits) \$17,100 and \$18,300.
2. One classified for each five professionals at \$11,400 and \$12,500.
3. Operating of \$1,721 and \$1,727 for each professional.
4. \$50 per professional for out-of-state travel.

Applying these elements produces the following additional estimated costs for the 1977-79 biennium:

	<u>1977-78</u>	<u>1978-79</u>
CCCC	\$ 62,300	\$ 66,500
NNCC	18,900	20,000
WNCC-South	74,471*	71,577
WNCC-North	105,800	112,900
Total Costs	<u>\$261,471</u>	<u>\$270,977</u>

* Includes \$7,500 for one-time start up equipment for Fallon.

RWS:JFD:ym

cc: Assemblyman Joseph E. Dini
Assemblyman Don A. Moody

WESTERN NEVADA COMMUNITY COLLEGE - SOUTH CAMPUS

CLARK COUNTY COMMUNITY COLLEGE

RURAL FACTOR FORMULA

Western Nevada Community College - South Campus

The following formula is to be used for the cities of Fallon, Yerington, Hawthorne, Lovelock, Smith Valley, Fernley, Gardnerville, and Zephyr Cove.

1977-1978

$$\begin{aligned} \text{FTE's} &= 770 \times 30\% = 231 \text{ FTE's Off-Campus} \\ 231 \text{ FTE's @ 12:1} &= 19.25 \text{ FTE Faculty Off-Campus} \\ 19.25 \times \$6,600 &= \underline{\$127,050} \text{ Additional Required} \end{aligned}$$

1978-1979

$$\begin{aligned} \text{FTE's} &= 852 \times 30\% = 255 \text{ FTE's Off-Campus} \\ 255 \text{ FTE's @ 12:1} &= 21.25 \text{ FTE Faculty Off-Campus} \\ 21.25 \times \$7,260 &= \underline{\$154,275} \text{ Additional Required} \end{aligned}$$

Clark County Community College

The following formula is to be used for the cities of Boulder, Henderson, Pioche, Overton, Mesquite, Beatty, Panaca, and Tonopah.

1977-1978

$$\begin{aligned} \text{FTE's} &= 3800 \times 4\% = 152 \text{ FTE's Off-Campus} \\ 152 \text{ FTE's @ 12:1} &= 12.67 \text{ FTE Faculty Off-Campus} \\ 12.67 \times \$6,600 &= \underline{\$83,622} \text{ Additional Required} \end{aligned}$$

1978-1979

$$\begin{aligned} \text{FTE's} &= 4250 \times 4\% = 170 \text{ FTE's Off-Campus} \\ 170 \text{ FTE's @ 12:1} &= 14.17 \text{ FTE Faculty Off-Campus} \\ 14.17 \times \$7,260 &= \underline{\$102,874} \text{ Additional Required} \end{aligned}$$