

Committee in session at 8:00 a.m. Senator Floyd R. Lamb was in the Chair.

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

ABSENT:

OTHERS Ronald W. Sparks, Chief Fiscal Analyst  
Eugene Pieretti, Deputy Fiscal Analyst  
Howard Barrett, Budget Director  
Donald Baepler, Ph.D., Chancellor, UNR  
Joe Crowley, Ph.D., Interim President, UNR  
John Tom Ross, Board of Regents, UNS (Carson City)  
Brock Dixon, Interim President, UNLV  
William B. Morris, President, Marching Band, UNLV  
Fred Anderson, Ph.D., Engineering Dept., UNR  
Dale Bohmont, Cooperative Extension Service, UNR  
Tom Scully, M.D., Dean, School of Medical Science, UNR  
Larry Lessly, Attorney, UNS  
Jim Shields, lobbyist, National Educational Association  
Chris Karamanos, Board of Regents, UNS (Las Vegas)  
Jack McBride, Board of Regents, UNS (Las Vegas)  
Lloyd P. Smith, Ph.D., President, Desert Research Institute  
John Rice, Associated Press  
Cy Ryan, United Press

UNIVERSITY OF NEVADA (Continued from March 21, 1979)

Dr. Baepler stated that during the 1980's the Clark County population is going to continue to increase at a very rapid rate, whereby the end of the decade, Clark County could have a population equivalent to the entire State of Nevada today. In the Reno area also, they are experiencing unprecedented growth.

At both ends of the state both universities should not be thinking of holding the line for another biennium. Unless the universities start right now, constructing buildings, developing programs and faculty, the entire decade of the 1980's will be a decade where they play the game of catch up. There is no way they can experience the kind of population increase they anticipate, the kind of economic growth and development that we see happening around us during this present fiscal year, and suggest that the universities can somehow stand still and let this population increase pass them by.

Dr. Baepler stated they are recommending an 18 to 1 staff ratio which they feel is the upper limit of students per faculty member. They also suggest that the graduate teaching assistants not be included in the faculty staffing ratio. Dr. Baepler stated that he is confident that the growth of the universities is such that they will be in the hiring phase for the foreseeable future and will not be in danger of tenuring out the faculty.

Senator Jacobsen asked what the staff turnover was. Dr. Baepler replied that he did not have those figures for the past two years but would provide the information at a later date. He did state that it has been relatively low, approximately 4 to 5 percent maximum.

Regarding intercollegiate athletics, Dr. Baepler stated that Title IX is proving to be a crisis for institutions. Title IX as just recently defined, simply states that for every woman who participates in intercollegiate athletics, the university must spend as much money on that woman as they do for each man who participates in intercollegiate athletics. Football and basketball is included in Title IX and they must come with very significant amounts of money for their women's athletic programs or they will not be in compliance with Federal regulations. If not, they will lose all

federal funding, including all student financial aid, all grant and contract monies, and land grant monies. Dr. Baepler was not saying that if \$1-1/2 million is spent for men's athletics, \$1-1/2 million must be spent for women's athletics. If there are 500 men and 200 women participants in intercollegiate athletics, the same amount of money must be spent for each woman as there is for each man. They are both going to travel the same way, stay in the same kind of motel, have the same grants. They are unable to generate sufficient money from box office of the private sector to handle this problem. The universities must turn to the legislature; and each president will comment on the dollar values here in order to meet this federal requirement.

Senator Wilson stated it doesn't matter the source of the funds, whether it be private or public; if you spend it, you must spend it equally.

Senator Echols asked if there was no consideration given to the income generated. Dr. Baepler replied that just two or three months ago they were led to believe that the revenue-generating sports of football and basketball would not be included. If those were not included the women today are treated equally with the non-revenue sports; the baseball, track, swimming, tennis and golf. But they are not treated equally with respect to scholarships.

Dr. Baepler stated that it is possible that every school is talking to the legislators in Washington to see if there is any possibility of changing this.

Senator Gibson asked for a report detailing the federal funds they would lose. Dr. Baepler guessed the amount would be so high that they would have to close the Desert Research Institute because of no federal contracts or grants available. All of the student financial aid, all veterans' benefits, depend on millions of dollars of federal money. There is a problem with their revenue projections for UNR on Page 230.34, where it indicates they will receive federal funds in the amount of \$110,000. These are not federal funds which were to start a project with, and now the federal monies had run out. These figures relate to the old land grant monies; the Lorell-Nelson funds and the Bankhead-Jones funds. For UNR, \$83,791 are Bankhead-Jones monies; and President Carter has proposed to Congress that they be discontinued. These do not relate to any one program at UNR, these are the traditional land grant monies. Lorell-Nelson funds in the amount of \$26,209 will continue. Dr. Baepler said the university would ask that in these three cases that the appropriate the monies. Should the federal government continue to provide them; they will of course revert to the State. The same problem exists at UNLV, Page 230.6 in the amount of \$65,060. In the Chancellor's office, Page 230.2, the amount is \$34,075.

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

Dr. Baepler introduced Dr. Brock Dixon from UNLV.

Senator Lamb asked about the Title IX situation in other states. Dr. Dixon explained that it will affect all the states the same way, but the rest of the states will probably comply.

Senator Gibson asked for a breakdown for the \$352,500 allotment needed at UNLV for athletics.

Dr. Dixon presented William B. Morris, President of the Marching Band. (See Attachment B.) They have requested \$172,000 a year for the band, which includes the salaries of the director and his assistants. The budget for UNLV which was submitted on September 1 did not include this request. When the budget was prepared for submission, the marching band had not come into being. It started this last Fall after the budget was submitted. Mr. Barrett said that he never heard of the request until this hearing.

Senator McCorkle asked what the population was at Las Vegas. Dr. Dixon said the Clark County Crime Commission says that this year they passed 456,000. Senator Lamb asked what the increase at the

university has been. Dr. Dixon replied this last year was the first year they showed a loss; they were down four percent in the Fall and .6 percent behind last year's Spring semester. Dr. Dixon reported that the university had been growing at 2-3 percent a year since 1975.

Dr. Dixon stated that when he came to UNLV 8 years ago, they were getting 25 percent of the high school graduating classes in the county. Entering freshmen have been trailing off at about 1 percent a year. During the same period of time the Community College growth has increased on the same basis; at the rate of 2 percent of the high school graduates each year, until they now get about 16 percent. So the total pool has increased. The total percentage of Clark County graduates going to college at one institution or the other has increased. Sixteen percent of the students have now studies at the Community College.

Dr. Dixon commented that the real problem is how do you define and control that sense of mission. In some states it has been done with harsh, sharp guidelines in terms of entrance requirements. If this is done, it forces a general education liberal arts goal on the community colleges which changes the sense of mission they had in mind for Nevada.

Senator Lamb asked if they agreed that 1977-78 would be peak years in growth in Southern Nevada. Mr. Morris stated that there are presently 3,650 new rooms under construction in Las Vegas. There are 6,100 more rooms planned; which give a total right at 10,000 rooms and they figure in Las Vegas 1-1/2 jobs per room. That is 15,000 jobs and figuring 3 people per family for those jobs, that is 45,000 people. Mr. Morris indicated that the increase in gaming revenue has averaged 16 percent per year for the past 3 years.

Projecting that at 20 percent, there is over \$2 billion of gaming revenue this year. In Las Vegas it is increasing at the rate of 21 percent per quarter. In Reno, the first quarter of this fiscal year, July 1 through September 30, it was a 42 percent increase. With all the new airlines coming into the state, Mr. Morris doesn't see the population peaking at all. He sees continued increases of 100,000 in the next 5 years.

UNIVERSITY OF NEVADA, RENO - Page 230.33 (See Attachment C.)

Dr. Joe Crowley, Interim President, UNR, read his testimony.

Senator Gibson asked why they didn't show gate receipts in the athletic budget. Dr. Crowley replied there were in the estimated budget. Senator Lamb asked when the Board of Regents passed the budget, didn't they ask these questions.

Senator Gibson stated that if they expect help from this Committee on any intercollegiate athletics, they had better give the whole picture. Senator Gibson indicated that as far as he was concerned, the Committee won't help unless they have it.

Senator Wilson asked if the mix between UNLV and UNR campuses, with respect to lower division, upper division and graduate students is dissimilar; and if it is dissimilar, how great is the variance between the two campuses and how does it affect the 20-1 ratio. Dr. Crowley answered that the two campuses are coming closer together. UNLV used to have more lower division students compared to upper division and graduate students compared to Reno. They had many more part-time students than Reno. Now UNLV is getting to have the same profile with respect to upper division and graduates. So the two campuses are moving closer to one another.

Senator McCorkle asked if they would be saving money if they doubled or tripled their classes. Dr. Crowley agreed. Senator McCorkle added that they should reconstruct their buildings accordingly.

Their chief priority for budget restorations is for one additional professional position in the Bureau of Business and Economic Research. This bureau performs public service and research for businesses, for rural agencies and for the legislature. The demands

on that bureau are growing. The cost is a modest \$24,000 for the first year of the biennium, and \$25,500 for the second.

Cooperative Extension Service - Page 230.62 (See Attachment C.)

Senator Gibson wanted to know why they added 5-1/2 new people even though their budget was tight. Mr. Dale Bohmont stated these are aides who are not in the classified structure because they don't follow the state system. The aides are usually minority employees or those who have special requirements.

Statewide Programs - Page 230.46

(See Attachment C.)

Intercollegiate Athletics - Page 230.52

(See Attachment C.)

Agricultural Experiment Station - Page 230.64

(See Attachment C.)

Dr. Thomas J. Scully, Dean of the School of Medical Sciences read his testimony (See Attachment D).

The Veterans' Administration provides them with 10,000 square feet in Reno; Washoe Medical center 2,000 square feet, and they are presently leasing 8,000 square feet. They have in the bank a \$2 million gift from Claude Howard for the completion of the fourth phase of their building. They are hopeful, based on the Regents' action several months ago, that their requested Fleischman Foundation grant for an additional \$2 million to complete a \$4 million extension will be viewed favorably by the Fleischman Foundation. They hope to have some 100,000 square feet at their Reno campus representing about \$8 million in capital improvements.

Senator Wilson stated that with respect to the Washoe Medical Center is the matter of the contract between the school and the Center for the space and residency program now concluded. Dr. Scully said yes.

Dr. Scully commented that this year in the 1978-79 academic year, they had sixty professional positions total. Fifty-two of these are teaching instruction positions. Twenty-three of them are Ph.D.'s and twenty-nine are M.D.'s. The M.D. positions are both part-time practicing physicians in Reno and Las Vegas, and full-time positions. They are now teaching three classes of medical students at forty-eight students per class. The first two years have 92 basic science students. Thirty-seven students are in their third year class. Several students dropped out and seven students left.

School of Medical Sciences - Revenues - Page 230.58

The non-resident tuition for the coming two years as shown in the Governor's recommendation is less than they told the Committee two years ago. Last year they received 159 applications from Nevada residents. When the admission committee finished that process, it was quite clear that there were more than 48 qualified Nevadans, and if they had more space they would have taken them.

Clearly, it would have been unjustified to take out-of-state students. The committee decided, in consultation with President Milam and Chancellor Crowley, to take only Nevadans. The present freshman class has 48 Nevadans. This reduces by some \$85,000 the first year, and \$30,000 the second year, the registration fees they would have had from out-of-state students.

Federal Capitation - Page 230.58

The school expected to receive what was projected in this budget and told this Committee two years ago. However, President Carter asked Congress to cut back capitation this year and the Senate has voted for a 20 percent cutback. The House voted for a zero cutback

and asked to restore it to the full amount. They have not received the Hughes money for the present year nor projected it in the next two years. The Chancellor and Mr. Lessly can comment on that, said Dr. Scully, but the money has not been received. That is shortfall over a three-year period of \$600,000 less than they anticipated when they presented the program to the Committee two years ago. Therefore they have used \$200,000 for this year, of the conversion monies they hoped to have available for next year.

Mr. Lessly, attorney for the University of Nevada System, explained that the Hughes estate does not have any money in it in the State of Texas. They have a judgement there ordering payment when funds do come available. Nevada's appeal to the Supreme Court will be heard in March of 1980. They are presently working with the administrators of the estate in Texas.

Grants, Gifts and Other - Page 230.58

A grant of \$488,673 from the Department of Health, Education and Welfare is projected for the coming year to help the medical school establish the residency program in internal medicine and pediatrics. From those monies they will utilize \$180,000 to pay the residents. This is not the full cost of the residency program since the major cost is the faculty that teaches those residents.

The State appropriation that the Governor has recommended for the year 1979-80 and 1980-81 is more than they projected it would be two years ago when they presented to the Committee a 6-year budget projection. As a matter of fact they told the Committee two years ago that they would be requesting a total budget of \$4,692,000 this coming year; they are requesting \$245,000 more (or an increase of 5 percent) than they projected.

Dr. Scully said that in the second year of the biennium, they told the Committee two years ago they would be asking for a total of \$5,309,000. The Governor's recommendation is for \$5,399,000, a difference of \$93,000 or 1.7 percent. The major portion of the increase in the State appropriation related to the factors already mentioned.

Desert Research Institute - Page 230.92

Dr. Lloyd P. Smith, President, Desert Research Institute, presented his budget. (See Attachment D.)

The first part of the budget is the president's salary, vice president's salary, and the salary for the directors of each of the laboratories, and their secretaries. The second portion of the budget is the presentation of research projects that the State may or may not be interested in funding.

The 1977 legislature appropriated funds for the energy systems laboratory in Boulder City. They feel this project is making exceedingly good progress and would like to continue it. Their second priority is an energy assessment system. This program assesses the kinds of energy-generating stations or processes that would be appropriate for the State, in terms of the optimum combination between solar energy, wind energy, coal burning, and nuclear power. Liquid and gaseous fuel from waste material is an exceedingly appropriate program. There are problems in the state with sewage effluent at every particular place. This effluent contains water and nutritious elements which could be used then to grow plants. The sugar in these plants can be converted to alcohol which can then be converted to high octane motor fuel.

Jim Shields, of the Nevada State Education Association, expressed his support of the NSEA for the proposed budget of the Regents.

The Board of Regents was asked to testify by Senator Lamb - John Tom Ross, Chris Karamanos, and Jack McBride. Senator Lamb told the Regents that this budget leaves a lot to be desired. He asked who runs the University. Mr. Ross replied, the Regents.

Dr. Baepler stated that a year ago last January they presented to the Regents the fundamental budget concept that they had hoped to

include in the budget and received the Regents' approval of a tentative budget based on those numbers.

Dr. Baepler said that they gave them (the Regents) the detailed budget. They worked on this about six months. Mr. Ross stated that they are mainly concerned with the state-appropriated funds. If the Desert Research Institute can go out and get federal grants they feel they can handle, we go along with them.

Senator Gibson stated he has been looking at budgets for 20 years. This year, there are ten different documents to follow (for the University). He thought they had an agreement as a result of the Interim Finance Committee on the format which their budget would be presented in, but it is not. The purpose of that was to try to help the Committee work with the Regents.

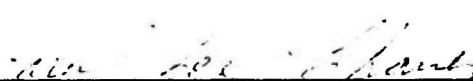
Mr. Ross stated the Ways and Means Committee asked for a different kind of budget. Mr. Karamanos stated he has been on the board for three years. During that time they have had various meetings with personnel regarding tenure situations; he feels this is a situation the Regents are going to have to look into - the whole merit system itself. It has to be reevaluated to get rid of some of this dead wood. After seven years an individual is granted tenure if he complies with the rules.

Mr. Ross stated the Regents have set up a permanent standing finance committee. The present members are Bob Cashell, Jack McBride, and Mr. Ross. They hope in the interim to meet with Mr. Barrett, Ron Sparks and Bill Bible, so they can have a more professional presentation of the budget.

Mr. Barrett said that the standard budget format used by the other agencies will not work for the University of Nevada System at the present time, because they keep track of the expenditures in a different manner. If the university was to switch to the State accounting system, then it could be prepared in the same manner.

Meeting adjourned at 10:30 a.m.

Respectfully submitted,

  
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Carol Lee Chavez, Secretary

APPROVED:

  
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Floyd R. Lamb, Chairman

126

Senate Committee on Finance

Date Thursday, March 22

Time 8:00 a.m. Room 231

<u>Bills or Resolutions to be considered</u>	<u>Subject</u>	<u>Counsel Requested*</u>
Budget Page 230.6 ✓	University of Nevada - Las Vegas	
230.18	Statewide Programs - UNLV	
- 230.20	Intercollegiate Athletics - UNLV	
230.33	University of Nevada - Reno	
230.46	Statewide Programs - UNR	
230.52 ✓	Intercollegiate Athletics - UNR	
230.62	Cooperative Extension Service	
230.64	Agriculture Experiment Station	
.230.58 ✓	School of Medical Sciences	
230.98 ✓	Desert Research Institute	

\*Please do not ask for Counsel unless necessary.

SOME NOTES ON THE REGENTS BUDGET AND EXECUTIVE BUDGET  
 FOR 1979-81

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Reference  
 Executive Budget  
Page Numbers

UNS Budget  
 Request  
Page Numbers

230.6 & 230.7 #1 Student-Faculty Ratio

For university-level instruction, a student-faculty ratio of 20 to 1 which is called for in the executive budget is marginal in terms of the quality of educational experience to be offered. By small state university standards it is clearly on the thin side. A ratio of 18 to 1 would bring UNLV closer to the practices of what might be called the standard universities -- universities in our league.

The student-teacher ratio is closely related to enrollment projection. Without the use of any crystal ball, there are a number of factors which can be stated about UNLV enrollment. We were down by less than 4% last fall, our only semester in institutional history with a significant loss. This spring we are down .6% from last spring which was one of our healthiest springs of all in terms of the normally expected drop off from fall to spring. These are observations of FTE. In terms of head count, we are still increasing, but our budget formulas have never recognized head count.

The number of students at the various grades in Clark County high schools can be counted, too. Here is a table:

<u>GRADES</u>	<u>ACTUAL ENROLLMENT FALL 1978</u>
12	6,077
11	6,853
10	7,415
9	7,466

Noting that in the fall of 1977 before the table begins there were only 5,596 students in Clark County high school senior classes, one can see that in this component of UNLV's enrollment we are approaching a bulge which will hit the University in the years 1980 to 1983. By the time that tapers off because of declining birth rates a



generation ago -- and it will -- these students should be more than replaced by growth resulting from the still booming growth of the Las Vegas metropolitan area. Clark County planners both governmental and for the utilities predict growth in the metropolitan area to go to some 900,000 by the turn of the century.

The cost of 18/1 at UNLV with a 3% annual growth factor and planned salary increments may be represented thus:

	<u>Regents Budget</u>	<u>Executive Budget</u>	<u>Difference</u>
79-80	\$9,632,726	\$8,305,895	\$1,326,831
80-81	9,946,561	8,430,411	1,516,150

#2 Rollback in Classified Positions

The executive budget rolls back certain classified positions which are already filled and authorized in the 1978-79 Work Program and which have accordingly been recognized as legitimate and pressing needs. These are in the areas shown in the following table:

	<u>Location</u>	<u>Number</u>	
230.8	Dean's Office	1	F-46
230.8	Audio Visual	2	F-51
230.9	Library	1	F-53
230.10	Admissions & Records	1	F-57
230.15	Campus Security	1	F-70
230.15	Janitorial Services	.5	F-71
230.15	Repairs & Improvements	1	F-72
	TOTAL	7.5	

#3 New Classified Positions

230.15 In the second year of the bienium the new addition to the library will be open for use. We requested seven classified custodial positions to take care of the facility. If the library is finished during the second year without these positions, we will be in great trouble. Increasingly and as time goes by, it looks like we will be lucky to have the library during the spring of 1981 and accordingly one could estimate the seven positions at \$28,000 for the half year period. F-71

230.11

The Middle Income Assistance Act of the Federal Government will greatly increase student opportunities for financial aid and, necessarily, the work load of the Financial Aid office. The regents budget requested one faculty rank position at \$15,424 and one classified position at \$9,795 to meet this load.

F-60

#### #4 Compliance with Title IX

230.20 &  
230.21

The Federal Government is requiring, beginning next fall, that female students be given the same opportunity and support as male students for participation in intercollegiate athletics. This additional burden has not been recognized in the executive budget and, indeed, the full impact of the federal policy was not known during the budget construction process. At UNLV we have just experienced a week long compliance review with respect to Title IX by HEW officials. The athletic department computed a compliance figure for the first year of the bienium only at \$352,500 and, if this appears to be shocking, Stanford University has just computed and publicized a figure of \$350,000 for the cost of compliance next year and they took into account only grants in aid to students. We would have to add certain professional positions to bring women's programs up to Title IX compliance standards. Failure to comply jeopardizes all federal grants to the institution -- program grants, research grants, student aid grants and everything.

#### #5 Museum

230.19

A classified position vital to the operation of the museum, which has a staff of only two classified currently, has been eliminated in the executive budget and really needs to be restored. This is the established position of a person who serves public school children when they come to the museum on field trips and this is truly one of the major services of the museum.

H-7

#### #6 Library Acquisitions

230.9

The regents budget calls for \$650,000 for library acquisitions in the first year of the bienium and \$775,000 for the second year. The executive budget reduces these amounts to \$535,027 and \$577,829 respectively. UNLV is a young university

F-54

with a library built in a series of acquisitions which have only begun to be substantial in the last decade. It is a small library and the size of the collection is a source of concern to everyone who cares about the university's academic programs. The regents budget request is not at all out of line when what has just been said is coupled to inflationary factors which in library acquisition run much higher than the cost of living, generally,

March 22  
B

EXHIBIT B



**media**  
**guide**



*Show Band  
of the Stars*



E X H I B I T B

University of Nevada, Las Vegas  
4505 Maryland Parkway • Las Vegas, NV 89154 • (702) 739-3332

DIRECTOR OF BANDS

Charles A. Lee is a 30-year-old musician from Morehead State University in Kentucky who came to Las Vegas in May. He was selected as Director of Bands at UNLV by a unanimous decision of the screening committee appointed at the University. A dedicated and strong musician, Lee has spent the summer recruiting students for the band.

With many outstanding bands in his background including Morehead State University of Kentucky and St. Joseph's College of Indiana, the UNLV SHOW BAND OF THE STARS will be no exception. A product of the great school band movement of the Mid-west, Lee was the drum major of the Indiana state championship high school band and a college drum major for four years. A former high school band director, he earned his bachelor's and master's degrees from Morehead State.

Lee is a member of the National Band Association and is the current Nevada state chairman, the College Band Directors National Association, Music Educators National Conference, and the Nevada Music Educators Association.



Show Band of the Stars

1013



University of Nevada, Las Vegas  
4505 Maryland Parkway • Las Vegas, NV 89154 • (702) 739-3332

Charles A. Lee      Director of Bands

James D. Stivers    Assistant to the Director

Denise Jones        Flag Corps Instructor  
Sherri Lynn Hahn    Dance Team Instructor  
Richard Bonenfant   Percussion Instructor

Harvey Allen        Announcer

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Kenneth Hanlon     Chairman, Department of Music

Wind and Percussion Faculty

Flute                Richard Soule

Oboe                 Edward Zuhlke

Bassoon             Yoshi Ishakawa

Clarinet             Felix Viscuglia

Clarinet/Saxophone   David Hawley  
                              Martin Radunz

Saxophone          Charles McLean

Trumpet/Cornet      Ralph Kimball  
                              Stuart Sataloff

Horn                 Thomas Greer

Trombone            Daniel Poupard

Euphonium/Tuba     James D. Stivers

Percussion          Frank Gagliardi  
                              Richard Bonenfant



Show Band of the Stars



EXHIBIT B

University of Nevada, Las Vegas  
4505 Maryland Parkway • Las Vegas, NV 89154 • (702) 739-3332

ASSISTANT TO THE DIRECTOR

James D. Stivers is an Associate Professor of Music at the University of Nevada, Las Vegas. He came to UNLV six years ago from the University of Illinois where he was a band conducting intern. He also directed bands at the University of Wisconsin, Eau Claire, and Miami University of Ohio. Dr. Stivers primary teaching duties with the music department are in music education and conducting. In addition to his work with the SHOW BAND OF THE STARS, he is the director of the UNLV Chamber Orchestra which will present its first concert on November 5, 1978.

ANNOUNCER

Harvey Allen is a doctoral student in education at the University of Nevada, Las Vegas in addition to his work as the "VOICE OF THE SHOW BAND". Harvey is also an instructor of Speech and Theater at Clark County Community College. He has experience in professional and academic radio and television and as an actor, singer, and entertainer throughout the country.



Show Band of the Stars

1215



University of Nevada, Las Vegas  
4505 Maryland Parkway • Las Vegas, NV 89154 • (702) 739-3332

PERCUSSION INSTRUCTOR

Richard J. Bonenfant is the former head of the U.S. Naval Academy Band percussion section in Annapolis, Maryland. One of the best band percussionists in the country. Bonenfant played with the Naval Academy's marching and concert bands for 12 years and the jazz ensemble for 8 years. A member of numerous outstanding professional organizations, Bonenfant is an excellent performer as well as an excellent instructor.

FLAG INSTRUCTOR

Denise Jones is a graduate of Middle Tennessee State University with a Bachelor of Music Education degree. She is working on a master's degree in education while instructing our new Stardusters Flag Corps. The Flag Captain while at MTSU, she is also an accomplished flutist and bassoonist.

DANCE INSTRUCTOR

Sherri Hahn is a graduate student in dance at UNLV and the instructor for our Silver Stars Dance Team. A native of Terre Haute, Indiana, Sherri was the co-captain of the Sparkettes Drill Team of Indiana State University. She choreographed and was named outstanding performer for the ISU campus review. Sherri's bachelor's degree is in speech pathology and audiology.



Show Band of the Stars





E X H I B I T B

University of Nevada, Las Vegas  
4505 Maryland Parkway • Las Vegas, NV 89154 • (702) 739-3332

QUOTES FROM OUR PUBLIC

"PRAISE WAS LOUD AND LONG FOR THE NEW UNLV MARCHING BAND . . . THE BAND MADE BEAUTIFUL MUSIC TOGETHER." Ruthe Deskin, Las Vegas Sun Newspaper.

"WHAT AN IMPRESSIVE START . . . THE SOUND WAS GREAT - WHAT A FUTURE . . . BELIEVE IT OR NOT SOME OF YOUR VIEWERS (AND LISTENERS) WERE SO EMOTIONAL THEY WERE IN TEARS." Dallas Norton, Executive Secretary for the UNLV Intercollegiate Athletic Council.

"I AM HONORED TO HAVE THE THRILL OF HEARING THIS MAGNIFICENT BAND." Mr. Wayne Newton, "The Midnight Idol".

. . . THAT'S NO RAGTIME BAND, THAT'S A PRETTY FINE MARCHING BAND!" Bob Blum, Rebel Play-by-Play Announcer, KSHO-TV.

". . . THE BAND WAS GREAT. THEIR SOUND AND ROUTINES WERE REMARKABLY GOOD . . ." Leon Leavitt, Editor of "The Yell," UNLV student newspaper.

"THE MOST SPECTACULAR EVENT I HAVE EVER SEEN IN THIS STADIUM ON THIS FIELD . . . ABSOLUTELY REMARKABLE . . . THIS HAS BEEN A TREMENDOUS, TREMENDOUS NIGHT." Bill Ireland, UNLV Director of Athletics.

"THEY LOOK AND SOUND GREAT!" George Spaulding, General Manager, Pontiac Motor Car Division, General Motors Corporation.

"YOUR PARTICIPATION . . . ADDED A DIMENSION OF GREATNESS TO THE CULTURAL FOCUS SHOWCASE . . . YOU AND YOUR MARVELOUS GROUP ARE GOING PLACES IN THE ENTERTAINMENT FIELD." Jeanne Clark, Las Vegas Allied Arts Council.

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The UNLV Marching Band Media Guide is prepared for every home football game by Denise Jones, Flag Corps Instructor and Assistant to the Director of Bands.



Show Band of the Stars

1317



E X H I B I T B

University of Nevada, Las Vegas  
4505 Maryland Parkway • Las Vegas, NV 89154 • (702) 739-3332

FAST FACTS

The range of academic interests represented by the SHOW BAND OF THE STARS extends well beyond the music field. We have students majoring in everything from accounting to zoology.

At the end of the marching season all members of the dance team and flag corps who qualify are assigned to play in one of our concert bands.

The ages of our band members range from a 16-year-old high school student to a 37-year-old mother of five.

Our dancers are the only ones in the world with a silver star on their . . .

Our band members come in all shapes and sizes, from a 4'8", 65 pound clarinet player to a 6'5", 240 pound tubist!

We include in our ranks this year students from New York to Japan, from Canada to Florida, and all points in between.

The "Wayne Newton and Special Friends" concert last April provided the largest sum of money ever raised for a marching band - an unprecedented total of over \$ 100,000.00. The Alladin Theater for the Performing Arts was filled to capacity (over 7,500 people).

Since our September 16th football game premiere, the SHOW BAND OF THE STARS has had three other performances, appearing with Don Meredith, Susan Anton, Jack Nicklaus, Foster Brooks, Robert Morse, and many other stars.

Our STAR TWIRLERS come from opposite sides of the U.S.A. (North Carolina and Nevada) but they are always together on our field.

Our instructors also come from all over the nation, with many different backgrounds, interests, and techniques. The band you see may be a new style altogether - a compilation of many national styles.



Show Band of the Stars

1018

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Statement by Joe Crowley, Interim President of UNR

Senate Finance Committee

March 21, 1979

EXHIBIT C

My name is Joe Crowley and I am the Interim President of the University of Nevada, Reno. I appreciate that, as the Chancellor has observed, there have been certain critical developments between the time our budget request was prepared and the time of its presentation to the Legislature. I appreciate also that these developments -- Question 6 in particular -- create difficult problems for the Legislature in determining appropriations for the coming biennium. Nevertheless, I believe it needs to be emphasized that our budget request is a defensible one. It is a product of a comprehensive internal preparation process directed toward the establishment of priorities on the basis of demonstrable needs. It is intended as a statement of what we believe is required to maintain and improve the quality of education at UNR. I would like to devote some of this presentation to a general explanation of our request, moving from there to a statement of particular priorities. First, however, it would be appropriate to provide some background information and analysis.

The 20-1 Student-Faculty Ratio

The University's budgetary fate has for some time now been determined by a formula based on Full-Time Equivalent students, which produces a student-faculty ratio. Inasmuch as a budget is a statement of policy, priorities and objectives, this formula is clearly of critical importance. I do not take issue with formula-based budgeting. Given the size, diversity and complexity of our university, formulas are very useful devices. They pro-

vide a simple and understandable vehicle of communication for policy-makers and administrators. However, since they are such a vital part of the budgetary process, their impacts and implications need to be carefully considered. Therefore, it seems appropriate to examine certain aspects of the 20-1 formula, which has been in use in Nevada since 1971.

The 20-1 formula resulted from a study -- Nevada Higher Education to 1980 -- completed in 1968 under the authority of a concurrent resolution of the Legislature.\* The committee that prepared the study, which included legislators, regents and members of the general public, recommended that the 20-1 ratio become effective in 1978-79, when it was expected that UNR would achieve an enrollment of 8,910 FTE students. The approach suggested by the committee looked toward a gradually increasing student-faculty ratio as enrollments climbed steadily through the following decade, which is to say that the size of the ratio was to be significantly related to the size of the FTE student population.\*\* Higher ratios could be applied to larger populations because of the economies of scale involved.

The formula recommended for application in 1978 was applied instead in 1971, and it has been the foundation for the University's budgeting since that time. It has, indeed, assumed a kind of sacred quality which does not square well with either the intentions of those who originally recommended it or with the substantially changed situation of the University. In his State of the State message, Governor List referred to the 20-1 formula

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\*Assembly Concurrent Resolution No. 16, File Number 70, 1967.

\*\*Nevada Higher Education to 1980, V. II, p. 53.

as "the accepted student-faculty ratio." It is interesting to compare that statement with one from a Legislative Commission report of three years ago which observed that:

Formulas, once devised and generally accepted, must not be taken for granted as satisfactory for all time." (emphasis mine)

The report goes on to suggest that accepted formulas be monitored "for equity and adequacy in meeting the objectives of the System."\*

Well, we have accepted that advice and have monitored 20-1. The era of Question 6 may be a less than opportune time for suggesting that 20-1 is past its prime, but it is difficult to escape that conclusion. To put the matter briefly, the University differs significantly from what it was eight years ago. One major change, illustrated in Table I, is in the mix of our students in relation to levels of instruction:

<u>TABLE I</u>				
UNR Regular Headcount Student Enrollment By Level of Instruction, 1971 and 1978				
Year	Lower Division	Upper Division	Graduate	Total Regular Headcount Students*
Fall 1971	3681 (52.2%)	2236 (31.7%)	1136 (16.1%)	7053
Fall 1978	3285 (45.6%)	2427 (33.7%)	1485 (20.6%)	7197
*Does not include nondegree students and auditors.				

Table I demonstrates that we are now much more an upper division and graduate level institution than we were in 1971.

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\*Budget Formulas and Formats for the University of Nevada System, Bulletin No. 77-5, Legislative Commission of the Legislative Counsel Bureau, State of Nevada, January 1976, p. 3.

Given the advent and growth of the Community College system, this change is not surprising. It has a bearing on the 20-1 formula because a greater focus on upper division and graduate study inevitably means that a greater number of smaller classes is needed than was previously the case. Lower division classes can generally handle larger numbers of students. Graduate seminars clearly cannot. Upper division courses are somewhere in the middle. The 20-1 formula simply has a different, and more adverse, impact on the University in 1979 than it did in 1971.

A second major change we have undergone, in company with institutions of higher education across the country, is in the types of students we attract. The student population is now an older population, with many more part-time enrollees than before. In 1971, the part-time student percentage of the regular student population was 21%. The average student age was 22.8 years. This year, the parallel figures are 36% and 24 years. The part-time figures do not include nondegree students, whose number has increased 25.6% since 1971. The 1.2 year difference in average student age is a significant one. Table II provides a more illustrative measure of the age difference.

TABLE II

Numbers of Students 25-40 Years of Age  
1971 and 1978

	<u>Number of Students 25-40</u>	<u>Percentage Student Population</u>
1971	1523	21.6
1978	2119	28.9
Increase	39.1%	33.8%

The fact that there are now more older students in the population than in 1971 is important for two reasons. Older students, as a rule, are more serious and more demanding of an instructor's time. They are also more likely to be attending school on a part-time basis. And part-time students are not adequately provided for in an FTE ratio, in terms of both the instructional and the administrative services they require. All of this information can be indirectly summarized by examining the altered relationship between Full Time Equivalent students and Headcount students. Table III provides such a summary:

<u>TABLE III</u>			
Comparison of UNR Headcount and FTE Enrollments 1973 and 1978			
Year	Total Headcount*	Annual Net FTE	FTE % of Headcount
Fall 1973**	6973	6271	90%
Fall 1978	7865	6012	77%

\*Includes all students, including nondegree and auditors.  
\*\*Annual net FTE calculations were first made in 1973. Accurate annual net figures are not available for prior years.

Table III depicts a widening gap between FTE students and Headcount students. The more the gap widens, the less suitable the FTE-based formula (which by definition does not acknowledge Headcount numbers) becomes. This is not to suggest the abandonment of such formulas. It is reasonable to observe, however, that the change in FTE-Headcount relationships further undermines the adequacy and equitability of the current formula. A changeover to a more adequate and equitable formula, such as the 18-1 student-faculty ratio used in the University's budget re-

quest, is needed. It is worth noting, in this regard, that for the size of the FTE student population we currently have, the Higher Education Advisory Committee suggested an even smaller ratio. Enrollments have not expanded as rapidly as it appeared they would from the perspective of 1968, when the Committee's report was prepared. We are nearly 3,000 FTE students short of the number which the Committee deemed appropriate for application of the 20-1 ratio. The proper ratio for our current size, the Committee suggested, is 16-1.\* Further, the Committee utilized Fall Gross Enrollments in calculating ratios. This measure was used by the State until the 1975-77 biennium. In 1975, the State changed from Fall Gross to an Annual Net base, which cost the University about nine percent of its FTE's and thus intensified the adverse impacts of 20-1.

One additional comment on the impact of an FTE driven formula would perhaps be in order at this juncture. Again, I am not arguing against the use of such formulas; only that they need to be carefully examined in the context of their application. UNR's enrollment decline over the last three years totals approximately 560 FTE students, an average of 187 students annually. The University offers about 2,000 regularly scheduled classes each academic year. If one assumes that the average full-time student load is 10 courses per year, or approximately 1900 courses per year for all 187 students, the program impact of these missing FTE's is almost negligible. Specifically, that impact is in the magnitude of one less student enrolled for each of our regularly scheduled courses. Of course, parti-

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\*Nevada Higher Education to 1980, V. II, p. 53.



cular courses experienced significantly greater decreases, but one per course is the equivalent impact. Equivalent ratios need to be analyzed in terms of equivalent impacts.

EXHIBIT C

The Last Ten Years At UNR

It is instructive to consider the University's request for the 1979-81 biennium against a background of our budgetary history over the course of the last decade. Table IV summarizes that history:

<u>TABLE IV</u>				
UNR -- A Ten Year Profile				
FTE Positions and Work Program Expenditures*				
	<u>1969-70</u>		<u>1978-79</u>	
	FTE	\$	FTE	\$
<u>Instruction</u>				
Professional	334.47	4,878,152	346.11	8,945,094
Classified	68.86	585,257	62.10	875,537
Teach. Assist.	44.5	333,750	41.82	481,063
Wages		76,553		86,459
Operating		355,602		409,956
O-S Travel		26,344		17,305
Total	447.83	6,255,658	450.03	10,815,414
<u>All Other</u>				
Professional	57.09	923,624	71.30	2,025,641
Classified	242.21	1,697,201	281.00	4,027,934
Teach. Assist.	1.85	13,900	1.33	15,150
Wages		90,209		183,013
Operating		1,315,831		3,990,753
O-S Travel		7,329		5,065
Total	301.15	4,048,094	353.63	10,247,556
<u>Totals</u>				
Professional	391.56	5,801,776	417.41	10,970,735
Classified	311.07	2,282,458	343.10	4,903,471
Teach. Assist.	46.35	347,650	43.15	496,213
Wages		166,762		269,472
Operating		1,671,433		4,400,709
O-S Travel		33,673		22,370
Total	748.98	10,303,752	803.66	21,062,970

\*The Table includes for 1969-70 only those programs which are a part of the UNR appropriation area for 1978-79. For example, Intercollegiate Athletics was a part of the UNR budget in 1969-70 while it is now a separate appropriation area. It is not included, nor are any other such programs in the Table figures for 1969-70.

TABLE IV, Part 2FTE Fall Gross Enrollments  
and Student-Faculty Ratios

	<u>1969-70</u>	<u>1978-79</u>
Undergraduate	5,413	5,724
Graduate	<u>721</u>	<u>800</u>
Total	6,134	6,524
Student-Faculty Ratio	18.3-1	18.8-1

Of course, there have been ups and downs during the years since 1969-70, but the overall pattern is one of stability. There has been modest growth in instructional positions, although to maintain the student-faculty ratio that obtained in 1969-70 would require 11 more professional positions than we have this year. There has been significant growth in support positions, largely staff in vital support areas such as the Library, Student Services and Buildings and Grounds. There has been a substantial decline in the purchasing power of instructional operating dollars. This year's figure is worth 60% of the figure for 1969-70. To put it another way, it would require an additional \$273,000 more than is allocated for instructional operating this year to equal the purchasing power of the 1969-70 expenditure.

With all of the above, we have held our own in terms of the cost per FTE student, as Table V makes clear:

	<u>1969-70</u>	<u>1978-79</u>	<u>1978-79, Adjusted for inflation (92.4%)</u>
Instruction	\$1,020	\$1,658	\$ 862
Other	<u>660</u>	<u>1,571</u>	<u>817</u>
Total	\$1,680	\$3,229	\$1,679

When adjusted for the Consumer Price Index inflation increase for the period involved, the per student cost for the current year is one dollar less than the figure for 1969-70. The actual instructional cost per FTE student, when adjusted for inflation, is 15.5 percent less (i.e., \$862 for 1978-79 compared with \$1,020 for 1969-70). A large part of the growth in "other" costs results from an extraordinary increase, approximating 283 percent, in utilities expenditures since 1969-70. We estimate our utilities expense at slightly in excess of \$600,000 for that year. In the current year, we have allocated \$2.3 million for utilities. Finally, it should be noted that the UNR cost per FTE student has consistently been, and continues to be, a good deal less than the national average for all institutions of higher education.

#### The UNR Request

The UNR budget is comprised of six separate appropriation areas. Page numbers for these areas in the University Budget Request and in the Executive Budget are as follows:

	<u>University Request</u>	<u>Executive Budget</u>
University of Nevada, Reno	B-1	230.33
School of Medical Sciences	C-1	230.58
Statewide Programs	E-1	230.46
Intercollegiate Athletics	D-1	230.52
Cooperative Extension Service	M-1	230.62
Agricultural Experiment Station	N-1	230.64

Dean Tom Scully will be presenting the Medical School <sup>E</sup>XHIBIT C budget. My remarks will be confined largely to the UNR appropriation area, though I will allude to certain needs in the other areas as well.

The Chancellor has described the basic parameters of our budget request. I would like to provide some additional information on one of these parameters; in many ways, the most troublesome and uncertain one. That would be our enrollment projections. I will grant that it is difficult to defend projected enrollment increases after a three-year decline -- even if a relatively modest decline -- in Full Time Equivalent students. I can only observe that we made a comprehensive effort to track down the available demographic data and that we utilized the data carefully and conservatively. We looked at Nevada population growth figures, high school enrollment increases in our service area, the expansion in community college enrollment, and at relevant characteristics of the economic and population boom experienced in the Northwestern part of the State. These demographic indices suggest a likelihood of enrollment growth at UNR. I acknowledge that demographics, especially in the current Nevada context, is a game for gamblers and for people who take comfort -- or find frustration -- in weather predictions. Under the circumstances, a firmly anchored and clearly credible set of enrollment projections is very difficult to come by. We have made an earnest and cautious attempt. I have attached to this report, for your information, a summary description of our projections and the process for determining them (Appendix A).

The UNR Budget request is for an increase of 20.4 percent in

the State appropriation for 1979-80 and an additional 12.5<sup>5</sup> X H I B I T C percent for 1980-81. These increases seemed to us eminently modest and responsible when we proposed them early last fall. A substantial amount of the increases was intended simply to allow us to keep pace with inflation. The balance was for a moderate measure of program enrichment. Question 6, of course, has intervened since then and, as a consequence, budget increases have become more difficult to justify. Notwithstanding, I believe our request is still a responsible one. It looks toward restoring our instructional operating funds to a level, in real dollars, something like that which obtained 10 years ago; toward the provision of classified assistance commensurate with the burgeoning demands on secretarial and technical personnel; toward keeping up with growth we have experienced in graduate program enrollments; and toward filling important needs in professional positions.

In the latter category, in the instructional portion of the budget, we show a proposed increase of 16 positions for the biennium. In every case, these new positions are directed either toward filling serious gaps in academic programs or toward helping individual departments keep up with substantial growth in enrollment. In many cases, the proposed positions meet both of these needs. Criminal Justice, Mathematics, Recreation and Physical Education, Economics, Accounting, Managerial Science, Educational Administration, Civil Engineering and Engineering Technology have all been increasing their enrollments in recent years. The English Department requires urgent assistance in its remedial program. Chemistry needs an analytic chemist to cover an area of major specialization. The College of Business Admini-

EXHIBIT C

stration needs to provide expertise in such areas as government accounting, taxation, regional and urban planning, public finance and casino management. These are the kinds of badly needed instructional positions we seek to add over the next two years (a list of all requested professional positions in the instructional area, including a brief explanation of need, is attached as Appendix B).

Despite these documentable needs, and apparently because of an FTE enrollment decline of modest proportions, the Executive Budget proposes a large scale reduction in instructional staffing. The enrollment decline, with a few exceptions, has not had a significant effect on programs. The impact of the proposed reductions on the University, however, would be massive.

We do understand the constraints imposed on the Legislature by the mandate for tax reduction, with its inevitable consequences for State expenditures. We are involved at the University in a comprehensive, internal review process which will provide the basis on which to make reductions should we be faced with the unpleasant necessity of making them. That process, which includes an examination of staffing patterns, programs and curricula, organization and operating priorities, will become a continuing one and will allow us over the long term to improve our operations and better allocate our resources. However, no process will permit us to maintain program quality at the level of reduction proposed in the Executive Budget. The transitional funds recommended by the Governor for the first year of the biennium (Executive Budget, page A18) would certainly be helpful, but even that recommendation calls upon us to reduce

27 positions by July 1. We simply cannot do that without inflicting severe damage on some programs.

Our options for achieving a reduction of this magnitude are not programmatic options. Basically, we would be faced with the necessity of reducing through attrition, which means cutting positions filled by temporary appointments and those vacated through retirement or which are vacant for other reasons. As it happens, a very large proportion of these positions is in areas of FTE growth -- Business, Engineering, Criminal Justice, Mathematics, Geology. In a number of cases, accreditation problems will surely ensue from a reduction in positions. In a significant number of cases, reduction will lead to enrollment limitation or the foreclosure of program options which down the line will adversely affect our FTE numbers. Examples of these and other problems abound. Several of them are cited in an attached document (Appendix C), with no attempt to exaggerate consequences. They are representative of decisions that will have to be made if the Executive Budget holds, and they are discussed here because I believe the information will assist the Legislature in making its own decisions.

#### Statement of Priorities

The above discussion of impacts, together with the Appendix on attrition, constitute an argument against something -- the Executive Budget. The against position is not an enviable one, though it is necessary to assume it in light of the Governor's proposals. It is imperative that the potential consequences of those proposals be understood. However, I would turn now to arguing for some things, to a statement of our top priorities for the 1979-81 biennium:

1. In the UNR appropriation area, I urge you to consider

needs in six categories:

EXHIBIT - C

a. Instructional Positions. (University Request, p. B-5, Executive Budget, p. 230.35) The difference between the UNR request and the Executive Budget recommendation is 47.3 positions (\$978,350) for 1979-80 and 58.3 positions (\$1,176,112) for 1980-81. Our most basic need is to have as many of these positions as possible provided.

b. Graduate Assistantships. (Executive Budget, p. 230.35) Minimally, we need to retain the number of Graduate Assistantships in the instructional area that we currently have (41.82 FTE positions). The Executive Budget recommends a reduction of 10.32 positions, or 31 Assistantships. That is a reduction approximating 25 percent. The pattern of graduate enrollments at UNR has been one of overall expansion, with occasional decreases. Since 1967, our Headcount regular graduate enrollment has more than doubled (from 694 students to 1,485). We experienced decline during 1972-73, 1973-74 and, after four years of steady growth, again in the current year. Graduate Assistantships are the core of graduate educational programs and a major support for the research mission of the University. UNR now offers seven types of Masters degrees, two Doctorates and several other special and professional graduate degrees. A variety of Masters degrees is available through 37 departments. There are 16 Ph.D. programs and a Doctorate of Education. The life and quality of these programs, 72 percent of whose students are legal residents of Nevada, are directly related to the availability of assistantships. Among this year's assistants, 55 percent are graduates of Nevada high schools or universities. The number of assistantships now offered



is less than the number available in 1969-70 (44.5 vs. 41.8) even though the number of programs is greater now and the number of students enrolled has increased, particularly in Headcount terms. The biennial costs of several options in relation to Graduate Assistantships are reflected in Table VI:

<u>TABLE VI</u>		
	<u>1979-80</u>	<u>1980-81</u>
Executive Budget	31.50 FTE \$359,300	31.50 FTE \$359,300
University Request	50.30 FTE \$573,949	51.63 FTE \$589,120
Current Number Continued	41.82 FTE \$477,166	41.82 FTE \$477,166

c. Master's Program in Speech Pathology and Audiology.

Funding is needed here to support 1.75 positions, plus associated program costs, currently subsidized by the Federal Government. Federal funding is now seriously jeopardized and it is likely that the positions can be maintained only if they are state supported. In Speech Pathology and Audiology these positions ought to be state supported. The bachelor's program is pre-professional. The master's is the terminal professional degree. UNR provides the only education in this area in the State and without funding for the existing 1.75 positions, the program will lose accreditation and conceivably be terminated altogether. In this event, there will also be no source of continuing education courses to meet certification requirements for practicing Nevada professionals and the State-

funded speech and hearing positions in rural schools will be difficult to fill. The vast majority of Speech Pathologists and Audiologists in Nevada are graduates of UNR. All UNR graduates in the Master's program have remained in Nevada. The cost to the State to support the Master's program would be \$58,690 for 1979-80 and \$64,385 for 1980-81. EXHIBIT 7

The University has three additional new program proposals, listed in Appendix D. The Master's in Speech Pathology and Audiology is the top priority among them and a major priority for the University in general.

d. Library Book Acquisition Fund (University Request, p. B-63, Executive Budget, p. 230.36). We are requesting an increase in this fund which equals approximately 26 percent for the first year of the biennium and 9 percent for 1980-81. The Executive Budget recommends approximately 8 percent for each year. We have never been able to bring our library holdings up to the level recommended by the standard national formulas. Our request, if honored, would not get us to that level. The Executive Budget recommendation would in fact produce a decline in our position, because of the significantly higher-than-average inflation factors that apply to library acquisitions. According to the Higher Education Price Index, the average yearly price increase for American periodicals since 1971 has been 17.5 percent, and for hardcover books, 11.6 percent. For foreign publications, the rates of increase are even higher. In the context of this kind of inflation, which shows no signs of lessening, the University request is conservative.

e. Financial Aid Support (University Request, p. B-75, Executive Budget, p. 230.38). To provide funding for the

added staff and equipment needed to implement the expanded student financial aid program discussed by the Chancellor. The cost here would be \$36,733 for 1979-80 and \$38,937 for 1980-81.

f. Bankhead-Jones Funds (University Request, p. B-1, Executive Budget, p. 230.34). As the Chancellor has explained, the Federal Executive branch has proposed for a number of years that the Bankhead-Jones landgrant support for state universities be eliminated. Up until this year, Congress has always restored the funding. The likelihood of restoration this year seems less than in the past. Previously, the State has allowed for replacement funds, to be returned in the event the Bankhead-Jones money was restored. We request a similar commitment for the coming biennium. The cost would be \$83,791 for 1979-80 and \$83,791 for 1980-81.

#### Statewide Programs

The Executive Budget (p. 230.46) reduces the University request by \$208,706 (12%) for 1979-80 and \$326,305 (17%) for 1980-81. Our chief priority in this appropriation area is for one additional professional position in the Bureau of Business and Economic Research (University Request, p. E-1 and Executive Budget, p. 230.46). The Bureau performs public service research for the business community and governmental agencies in the State and the demands for its services have increased considerably. The cost of adding one position would be \$24,100 for 1979-80 and \$25,570 for 1980-81.

Intercollegiate Athletics (University Request, p. D-1, Executive Budget, p. 230.52)

The University request for this area is based on two major needs: (1) upgrading the women's program and (2) increased program costs associated with a change in conference affiliation. The Executive Budget recognizes neither of these needs. Instead, it proposes to carry forward the existing program with allowance for inflation. We estimate that the cost increases attendant upon membership in the Big Sky Conference (travel, guarantees, officials and dues) will be \$95,000 for 1979-80 and a similar amount for 1980-81.

With regard to upgrading the women's program, we face not only the question of need but the mandate of the Federal Government as well. To be in compliance with newly changed Federal requirements for Title IX of the Education Amendments of 1972, we calculate that an additional expenditure of approximately \$200,000 will be necessitated. At least that amount, and probably more, will be needed for the second year of the biennium, although the vagueness of the new Policy Interpretation does not permit an accurate estimate. If additional State funding is not provided, major and adverse changes in the intercollegiate program will be required if we are to be in compliance with Federal law.

Cooperative Extension Service (University Request, p. M-1, Executive Budget, p. 230.62)

The major priority in this area is to restore operating funding to a level commensurate with previous years. During the current biennium, the operating category had to be severely reduced in order to provide funds for professional salary adjust-

ments and to make up for Federal funding shortfalls. We are requesting \$306,700 in operating for the first year of the <sup>E X H I B I T</sup> biennium and \$337,400 for 1980-81.

Agricultural Experiment Station (University Request, p. N-1, Executive Budget, p. 230.64)

In this area, the top priority is for a researcher in sheep production. In light of the severe problems of the sheep industry, the College of Agriculture Advisory Board has strongly recommended the addition of this professional position. The industry itself has also requested that the position be made a major priority for the Experiment Station. The cost of this position would be \$24,120 for 1979-80 and \$25,570 for 1980-81.

Special Equipment Request

The University has assembled a request for equipment, totalling \$1,346,620, to be funded from the surplus for the current biennium. The equipment list, in order of priority and with explanations for each item, is attached as Appendix E. Here, I would like to note in particular the three highest priority items on the list:

a. An electron microscope facility (\$428,000), essential for the training of students in a number of disciplines and for combining equipment in one central place rather than leaving each unit to seek its own.

b. A library circulation control system which would greatly improve service and information access while allowing UNR to join UNLV, Clark County Community College and the Clark County Library in the use of this system. This would make available library resources in southern Nevada available to northern users, and vice versa. The cost of the system is \$255,000.

c. Engineering laboratory equipment is needed to replace obsolete equipment and update teaching laboratories in the Electrical and Mechanical Engineering Departments. Total cost for the five needed pieces of equipment is \$175,720.

APPENDIX A

POSITION PAPER  
UNR ENROLLMENT

E X H I B I T

I. Introduction

The FTE enrollment at UNR has declined by small percentages each of the past three years. The most recent decline was by 4.2% between fall, 1977 and fall, 1978. This seems incongruous in the face of the population increases of Northwestern Nevada during the past year. It is true that enrollment in higher education has declined nationally because of the inability of the labor market to absorb and reward graduates of higher education programs and because of the decline of the traditional college age population (18-24). However, the strong in-migration to Northwestern Nevada and the gradual increase in the average age of the student body at UNR, indicating that there is an increase in "adult" enrollment, would seem to be enough to more than offset these negative influences.

This feeling caused the administration at UNR to investigate the various economic and demographic factors that would influence enrollment at UNR. The purpose of this paper is to report the results of this investigation and to draw some inferences from the data collected.

II. Population Growth

- A. The official population estimates and projections from the Governor's Office indicate that Washoe County population will increase at the rate of about 12% per year until 1980 and then at an annual rate of 5% from 1980 through 1985. Carson City is projected to increase by about 5% per year, Churchill County is projected to increase by 4% per year and Douglas County is projected to increase by 8% per year.
- B. The community of Fernley is undergoing a tremendous growth. Local officials in the area are predicting a population of 40,000 by 1982.

III. School Population Growth -- A survey of the school districts in Northwestern Nevada shows the following:

- A. Fallon High School enrollment increased from 662 last fall to 741 this fall which is an increase of 11.9%.
- B. Fernley High School enrollment increased from 260 last fall to 335 this fall, an increase of 28.8%.
- C. Carson City High School enrollment increased from 1,467 last fall to 1,581 this fall, an increase of 7.8%.
- D. Minden-Gardnerville High School enrollment increased from 813 to 890, an increase of 9.5%.

- E. Washoe County High School enrollment increased from 9,153 last fall to 9,296 this fall, an increase of 1.6%.
  - F. WNCC enrollment has increased by 9% from fall, 1977 to fall, 1978.
  - G. CCCC enrollment has increased by 20% from fall, 1977 to fall, 1978.
  - H. NNCC enrollment has increased by 12% from fall, 1977 to fall, 1978.
- IV. The "Boom" Phenomenon

The apparent incongruency between the increase of the Washoe County population of 12% and the increase of 1.6% in Washoe County high school enrollment caused the administration to survey the principal new employers in the area to determine if there were some common characteristics of the new employees which would explain this phenomenon. Each of the employers contacted indicated that the bulk of their new employees were young, single or married without children and both partners employed. They also stated that they had a number of college students who plan to resume their education once they have established residency.

This fact indicates that we are on the front end of a "boom." Historically, the secondary wave of population which occurs in a boom that is sustained is made up of people who provide services for the first wave and the increased business activity. These people are usually family oriented and should have a positive impact on UNR enrollment. A boom of this nature has a "ratchet" effect on school population by temporarily reducing it because of the increased number of employment opportunities for school age people and then causing it to increase from the impact of the secondary wave of population.

The Bureau of Business and Economic Research estimates that 11,800 new jobs were created in the last year which probably fueled the reduction phase of the "ratchet" and should certainly cause the increase phase to follow. The Bureau estimates that these 11,800 new jobs cost UNR 800+ students in fall, 1978.

V. Conclusions

- A. The increase in high school enrollments in the surrounding counties and Washoe County will cause the Freshman class to increase by 192 students in 1979-80 and an additional 24 students in 1980-81.



- B. The 10% increase in Community College enrollment which is currently being experienced by those institutions will result in an increase in the Sophomore and Junior classes at UNR of 65 students in 1979-80 and by 72 in 1980-81.
- C. The graduate enrollment will increase at UNR by 84 students in 1979-80 and by 48 additional students in 1980-81. This is a straight line projection based on the actual enrollment of the past five years.
- D. The two-year enrollment will remain constant in 1979-80 and will decrease by 11 in 1980-81. This is based on the actual enrollments for the past five years.
- E. The increase in the current freshman class will increase the sophomore class by 30 students in 1979-80 and the projected increase in the freshman class in fall, 1979 will result in a sophomore class increase in 1980-81 of 119.
- F. The beginning of the second phase of the "boom" in Washoe County will increase the freshman class in 1980-81 by 100 students.
- G. The combined increases included in conclusions A-E will result in an increased headcount enrollment of 371 in 1979-80 and 287 in 1980-81.
- H. Using the fall, 1978 relationship of FTE to headcount enrollment, the headcount increase shown in conclusion G would become FTE increases of 310 and 340, respectively; however, we decided to make a conservative request of 3% per year which would amount to 181 and 186 FTE for the two years of the biennium.

APPENDIX B

PROFESSIONAL INSTRUCTIONAL POSITIONS  
REQUESTED FOR 1979-81 BIENNIUM  
UNR APPROPRIATION AREA

EXHIBIT

Unit	Requested Increases in FTE Positions 1979-80	Requested Increases in FTE Positions 1980-81	Brief Explanation of Need
Agriculture		.50	To offer multiple sections that are needed for increased enrollments in Animal Science.
Chemistry Department		1.00	Need is for an analytic chemist, a specialty now not properly covered.
Criminal Justice	1.00		A police specialist is needed for core curriculum and to cover greatly increased enrollment.
English Department	1.00	1.00	Full-time faculty are needed to handle remedial English and English as a second language. Demands in both are increasing.
Journalism Department	1.00		Need is for a generalist in the core curriculum to free existing faculty to conduct graduate work.
Mathematics		1.00	Faculty member needed to increase instructional lead in freshman courses.
Recreation and P.E.		1.00	Growing enrollments, together with a need for an aquatics director, dictate this position.
Accounting and Information Systems		.50	Position to be used to provide expertise in government accounting. Enrollment demand is heavy in Accounting.
Economics	.50	.50	Needed to provide expertise in regional and urban planning and public finance. Substantial enrollment increases Economics.
Managerial Science	.50	.50	This request will provide for coverage of tourism, casino management and finance. Managerial Science is also experiencing significant enrollment growth.

212

Unit	Requested Increases in FTE Positions 1979-80	Requested Increases in FTE Positions 1980-81	Brief Explanation of Need
Education Admini- stration & Higher Education		1.00	Position is needed to assist in one of the largest and fastest growing graduate programs on campus.
Curriculum and Instruction		1.00	This position is requested to teach classes which have been taught by part-time faculty.
Civil Engineering	.50		Enrollments are growing in Engineering which necessitates the opening of multiple sections of existing courses.
Engineering Technology	.57		This request will bring the current partial position in architectural design to full time.
Home Economics		.50	To provide specialist in interior design.
Mining Engineering		1.00	Enrollment increases in this area are causing a need for multiple sections of some courses.
Nursing		1.00	A position is needed to make it possible to increase the upper division enrollment to meet demand.

EXHIBIT E

APPENDIX C

E X H . B . .

Representative Examples of Current Attrition Positions  
at UNR

Attrition positions are basically of three types. One type is retirements, of which the University will have 5.78 in instruction as of one July, 1979. A second is comprised of a diversity of positions filled by temporary appointments. They constitute a complex mix and a precise count is not possible. In some cases, for example, temporary appointees fill positions regularly occupied by permanent faculty on leave. A reliable estimate of the temporary appointment vacancies would be in the range of 25-30 positions. A third type of vacancy is in positions which are not currently filled at all, as for example where recent resignations or deaths have occurred. There are very few of these vacancies.

The following list covers the majority of currently vacant positions of all types:

1. The College of Business has 6.5 positions on temporary appointments. Some are in areas covered by a special appropriation of the 1977 Legislature. All are in areas of high enrollment growth. Serious accreditation problems could result from a failure to fill these vacancies.

2. There are 3.4 attrition positions in the Mackay School of Mines. Most of these positions are in areas troubled two years ago by accreditation problems, to which the Legislature responded by a special appropriation. Elimination of any of these positions would engender a similar set of problems.

3. Two vacancies exist in the Department of Civil Engineering, which already has a Student-Faculty ratio of 15.4-1, well above the 12-1 recommended by the Engineer's Council for

Professional Development -- the relevant accrediting body. This Department, along with the entire College, has experienced considerable growth over the last five years -- a Headcount increase of 43% and an FTE increase of 30%. Withdrawal of accreditation is again a likely result if these vacancies are not filled, unless enrollments are limited. The latter is not a desirable alternative in a time of great demand for civil engineers in Nevada.

4. There is one retirement and a temporary position in Mathematics, a Department whose five year FTE growth is 15%. If either is not filled, the Department will need to limit enrollments in lower division courses.

5. Criminal Justice has a single vacancy, which constitutes one-third of the Department faculty. This Department has experienced a 21% FTE growth since 1974. The consequences of not filling this position would be twofold: enrollment limitations would need to be applied and at least one program option could not be maintained.

6. In Home Economics, 1.5 positions are currently filled by temporary appointments. The one full position is in the Foods and Nutrition area. That, to put it another way, amounts to one-half of the only dietetics program in the State.

7. We have, in the Atmospheric Physics program, one full position staffed by a series of part-time temporary appointments from DRI faculty. The loss of this position would terminate an entire program.

8. In Biology, there is one vacancy caused by retirement. This is the Department's only microbiologist. Microbiology is a key specialty, the elimination of which would hurt the Department, but would also seriously affect programs in nursing, nutrition and medical technology, all of which rely on the microbiology curriculum.

9. The Debate program is currently staffed by a temporary appointment. Failure to continue this position would terminate the program.

10. Although it does not focus on attrition per se, one approach to achieving reductions in the College of Arts and Science could have severe effects on Intercollegiate Athletics. In order to achieve the necessary reduction level by July 1, it is possible that the use of coaches to teach classes in Recreation and Physical Education would no longer be financially feasible. The portion of the coaches' salaries paid for by the College -- \$63,000 -- would thus be transferred to Intercollegiate Athletics, an appropriation area that is potentially itself in serious financial difficulty.

The clear message emanating from these several examples, to repeat the point made earlier, is that we cannot eliminate 27 positions by July 1, 1979, without causing damage to programs, including programs that are in heavy demand.

APPENDIX D

## NEW PROGRAMS - UNR

<u>Title</u>	<u>1979-80 Funding</u>	<u>1980-81 Funding</u>
1. M.S. Speech Pathology	\$58,690	\$64,385
2. M.S. Computer Science	\$57,610	\$63,215
3. M.S. Land Use Planning	\$38,631	\$42,366
4. M.A. Geography	\$55,830	\$61,295

UNR 1979-81

Priority  
Number

E X H I B I T

Estimated  
Cost

I	Electron Microscope Facility	\$ 428,000
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The request is for 4 microscopes and the necessary support equipment, They are:

A.	Transmission Microscope, research	\$160,000
B.	Transmission Microscope, teaching	50,000
C.	Scanning Microscope, research	105,000
D.	Scanning Microscope, teaching	62,000
E.	Support Equipment	51,000
	Total	<u>\$428,000</u>

The concept is to establish a central facility to be used by all units who have need of this equipment rather than to purchase individual equipment for each unit. This equipment is absolutely necessary to instruction and research in several areas, such as the Department of Biology, the College of Agriculture and the Division of Biochemistry. Any graduate of these programs who has not had training in the use of these instruments or who has not been exposed to the knowledge associated with the use of this equipment is severely handicapped when competing against other graduates in either the job market or in graduate school, since he has a gap in the basic precepts of his discipline.

II	The CLSI Circulation Control System	255,000
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The acquisition of this system would greatly increase the ability of the UNR Library to better serve its clientele and would greatly facilitate the coordination of all of the library resources of the State of Nevada.

The system would do the following things:

1. Provide extremely rapid check-out and check-in of materials using bar-code labels and light-pens.
2. Electronically handle the entire control of the collection concerning overdue notices, calculation of fines and production of invoices.
3. Provides CRT display of vital information on request concerning the location of a book, who has it if it is out, when it is due for return, whether there are any holds on it or if it is available from other libraries or on interlibrary loan.
4. Provides detailed reports concerning borrower activity, frequency of use of each volume and each borrower. These reports assist the managers to know how to best utilize personnel and book acquisition resources.



UNR, CCCC and the Clark County Library already are using this system. As soon as UNR has this equipment, the southern Nevada resources will be available to northern Nevada and vice versa.

## E X H I B I T

## III Engineering Lab Equipment

\$ 175,720

The College of Engineering has received relatively small equipment budgets in the past several years and, therefore, has been unable to update the teaching laboratory equipment to reflect the rapidly changing technology and to replace worn-out equipment. This request is to modernize and re-equip the following laboratories:

A. The Power Laboratory (Elect. Engr.)	\$ 44,120
B. The General Instrumentation Lab. (EE)	42,250
C. The Vibrations Laboratory (Mech. Engr.)	36,050
D. Heat Transfer Laboratory (ME)	13,300
E. Integrated Circuit Lab. (EE)	40,000
Total	\$ 175,720

Instruction in these labs is vital to the learning of the basic concepts of these two disciplines.

## IV Integrated Education &amp; Research Video System \$ 60,000

The system contains a 3/4 inch color cassette unit with 3 color cameras, 1 high resolution monochromatic camera and automated editing and switching equipment. Video equipment of this sort has become as important to the empirical social and behavioral sciences as the microscope is to the biological laboratory sciences. The major purpose of this system is to train advanced behavioral science students in the detailed analysis of social interaction. This equipment also will be used by the Departments of Art and Journalism and by the School of Home Economics. The system would be housed and administered centrally to promote maximum efficiency and utilization. There is no such system at UNR, and its acquisition is critical to the continued excellence of the social and behavioral sciences on this campus.

## V X-Ray Diffractometer \$ 138,900

This equipment is used to make rapid and accurate determination of the exact structures of molecules. Such determination is extremely important in the study of organic and inorganic chemistry, molecular biology and solid state physics. It would also be used by the Department of Geology and the Department of Biochemistry. No such instrumentation exists in the State of Nevada. The equipment has been refined and simplified until it can now be used by undergraduate and graduate students, as well as highly trained research personnel. The type of analysis made possible by this equipment is extremely important to any student in these areas, and to have no training of this type creates a serious gap in their knowledge of the various disciplines.

## VI. Invitro Culture Laboratory

\$ 9,000

This request is designed to purchase the equipment necessary to establish an invitro culture laboratory for the purpose of providing instruction in cell and developmental biology. This area has become increasingly important in recent years and constitutes one of the two central instructional themes of the Department of Biology. It is not possible to provide adequate instruction without a suitable laboratory for tissue and cell culture. No laboratory of this type presently exists in the department.

## VII Gas Chromatograph - Mass Spectrometer \$ 121,000

This instrumentation would be used in the analysis of organic chemicals by routinely identifying and quantifying the chemical makeup of complex mixtures. Such analysis is very important in nearly every facet of science including biochemistry, medicine, toxicology, chemistry and biology. Effective instruction and research in this area cannot be carried out without such analyses. Since there is no such equipment available in the State it will also meet the needs of private industry and other state agencies.

## VIII Laboratory Equipment for Speech Pathology and Audiology \$ 26,000

The two pieces of equipment requested are a Sona-Graph and an Evoked Response Audiology Unit. This equipment will be used to train students in phonetics, speech science, vocal disorders and stuttering, and to perform all types of auditory brain stem response testing. These areas form the core of the instructional program in this department, and the lack of the proper equipment is a serious handicap in this effort.

## IX Data Acquisition and Processing System \$ 44,000

The purpose of this equipment is to accumulate, analyze and present output data in intelligible form from various research projects which are being performed in Physics, Chemistry, Biochemistry, and Animal Science. This system would make it possible to process such data for as many as 8 experiments at one time, thus greatly increasing the utilization of the other equipment in the accelerator laboratory where this would be utilized.

## X Mini Computer \$ 60,000

This piece of equipment is needed to set up a software laboratory for which this would be the nucleus. Such a lab is essential to provide the necessary computer training for students in the Department of Mathematics. Most casinos and other businesses in the State of Nevada are using similar computers. Thus training of this nature will enable our graduates to assist local businesses with their computer needs. This mini computer also would enhance the proposed masters program in Computer Science, should that program be approved.

Total Request \$1,346,620

SCHOOL OF MEDICAL SCIENCES  
UNIVERSITY OF NEVADA

Thomas J. Scully, M.D., Dean

Progress Report and 1979-81  
Biennial Budget Request

to  
The Nevada State Legislature  
March 1979

1. Students
2. Alumni
3. Facilities
4. Faculty
5. Educational Programs
6. Finances
7. 1979-81 Biennium

1. Medical Students:      1971-78

- 8 classes admitted
- 6,085 applicants screened
- 929 applicants were Nevadans
- 365 students admitted
  - 338 (92%) Nevadans
  - 76 (21%) Women
- 36% of Nevada applicants admitted

2. Alumni:              1973-77 Transfers

- 5 classes transferred
- 221 students transferred
- 4 classes have received M.D. degree
- 166 physicians began at University of Nevada
  - most still in graduate residency training
- 4 physicians practicing in Nevada
  - Ely, Carson City, Reno, Las Vegas
  - more returning this summer

3. Facilities:        1971-78 (Campus)

- 50,000 square feet; 3 phases
- \$4,201,000 capital improvements
- NO State Funds
  - \$2,545,000 (61%) Federal
  - 1,018,000 (24%) Gifts
  - 638,000 (15%) Non-Appropriated fees

1977-79 (Community)

- 10,000 square feet; Veterans Administration provided
- 2,000 square feet; Washoe Medical Center provided
- 8,000 square feet; leased in Reno

1979 - Future

- \$2,000,000 gift; Mr. Claude Howard; Phase IV
- 13,000,000 Veterans Administration modernization

4. Faculty:            1978-79 Academic Year

- 60 professional positions (total)
- 52 F.T.E. teaching positions (instruction)
  - 23 Ph.D.
  - 29 M.D.
- Teaching 3 classes of medical students
  - 96 Basic Science ( 1-2)
  - 37 Clinical Science ( 3)
- Conducting biomedical research
  - 43 papers published
  - 20 abstracts accepted
  - 36 individual grants funded
    - \$612,000

- Providing medical services
  - Community Health Center
    - funded by H.E.W. - Urban Health Initiative Grant
- Established six new clinical departments essential to conversion
  - Internal Medicine
  - Pediatrics
  - Family and Community Medicine
  - Surgery
  - Obstetrics and Gynecology
  - Psychiatry and Behavioral Sciences

5. Educational Programs:      1978-79 Academic Year

- Continue Accredited 2 year basic science program established in 1971
- Implemented 3rd year clinical clerkships
  - began August 21, 1978
  - Reno: Medicine, Pediatrics, Surgery, Psychiatry, Family and Community Medicine
  - Las Vegas: Obstetrics and Gynecology
- Planning 4th year clinical electives
- Planning Primary Care residencies in Medicine, Pediatrics, Family Medicine
- Community Based:
  - NO University hospital
  - utilizing part-time practicing physicians
  - utilizing Washoe Medical Center, Veterans Administration, St. Mary's, Southern Nevada Memorial and Womens hospitals
  - Community Health Center in Reno
  - physicians offices; state and county agencies

6. Finances:      1969-79 (10 Years)

- \$15,600,000 operating dollars expended
  - \$5,700,000 (36%) STATE
  - 9,900,000 (64%) OTHER

1977-79 Biennium

- Operating \$5,970,650 TOTAL
  - 2,616,383 STATE (44%)
- Obtained \$2,400,000 Federal Conversion Grant
  - 294,000 Federal Capitation Grant
  - 706,000 Other grants - gifts
  - 188,000 Hughes gift

7. 1979-81 Biennium

- July 1979: 22 residents in Primary Care  
(Medicine/Pediatrics/Family Medicine)
- August 1979: 37 seniors  
47 juniors  
48 sophomores      180 students  
48 freshmen

- May 1980: 1st M.D. degree to be awarded
- Faculty: 14 additional M.D.'s to be added to reach 74 F.T.E. (total) and 66 F.T.E. (instruction)
- Educational programs:
  - Continue Year 1 - 2 - 3 programs
  - implement state-wide 4th year electives
  - 1 month rural experience, Nevada
  - selected out-of-state electives
  - implement primary care residencies
  - increase state-wide continuing medical education programs for physicians
- Budget:
  - see Executive Budget  
pp 230.58 - 230.61
  - see University of Nevada System Budget  
C 1 - 20

RESOURCE ALLOCATION COMPARISON  
1977-79 WORK PROGRAMMED, 1979-81 REQUEST  
DESERT RESEARCH INSTITUTE

<u>Budget Function</u>	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Request</u>		<u>1980-81</u> <u>DRI Request</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>RESEARCH</u>								
<u>Atmospheric Sciences Center</u>								
<u>Director's Office</u>								
<u>Existing Faculty</u>								
Executive Director	1.00	38,000	1.00	38,000	1.00	42,400	1.00	42,400
Fringe Benefits		8,482		8,080		4,308		4,308
Total Compensation, Existing Faculty	1.00	46,482	1.00	46,080	1.00	46,708	1.00	46,708
<u>Existing Classified</u>								
Administrative Secretary	1.00	12,486	1.00	13,221	1.00	13,573	1.00	13,573
Fringe Benefits		3,231		3,162		1,493		1,493
Total Compensation, Existing Classified	1.00	15,717	1.00	16,383	1.00	15,066	1.00	15,066
TOTAL COMPENSATION, ALL EMPLOYEES	2.00	62,199	2.00	62,463	2.00	61,774	2.00	61,774
<u>Operating</u>								
Annual Leave Reserve						5,678		5,678
Total Atmospheric Sciences Center	2.00	62,199	2.00	62,463	2.00	67,452	2.00	67,452

RESOURCE ALLOCATION COMPARISON  
1977-79 WORK PROGRAMMED, 1979-81 REQUEST  
DESERT RESEARCH INSTITUTE

Budget Function	1977-78 Work Program		1978-79 Work Program		1979-80 DRI Request		1980-81 DRI Request	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<u>Energy Systems Center</u>								
<u>Director's Office</u>								
<u>Existing Faculty</u>								
Executive Director	1.00	38,000	1.00	38,000	1.00	45,000	1.00	45,000
Assistant Research Prof.	1.00	27,430	1.00	27,000				
Fringe Benefits		14,545		14,492		4,539		4,539
Total Compensation, Existing Faculty	2.00	79,975	2.00	79,492	1.00	49,539	1.00	49,539
<u>Existing Classified</u>								
Scientific Instrument Technician	1.00	10,442	1.00	11,207	1.00	11,672	1.00	12,200
Administrative Secretary	1.00	12,500	1.00	19,874	1.00	20,698	1.00	21,102
Fringe Benefits		3,334		7,244		3,954		4,037
Total Compensation, Existing Classified	2.00	26,276	2.00	38,325	2.00	36,324	2.00	37,339
TOTAL COMPENSATION, ALL EMPLOYEES	4.00	106,251	4.00	117,817	3.00	85,863	3.00	86,878
<u>Operating</u>								
Miscellaneous		85,800		100,198				
Annual Leave Reserve						7,410		7,481
Total Operating		85,800		100,198		7,410		7,481
Total Energy Systems Center	4.00	192,051	4.00	218,015	3.00	93,273	3.00	94,359

1977-78 and 1978-79 Work Program includes research funds that are not requested here but are requested under the Research Programs section of this request.



RESOURCE ALLOCATION COMPARISON  
1977-79 WORK PROGRAMMED, 1979-81 REQUEST  
DESERT RESEARCH INSTITUTE

	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Request</u>		<u>1980-81</u> <u>DRI Request</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Budget Function

Water Resources Center

Director's Office

Existing Faculty

Executive Director	1.00	38,000	1.00	38,000	1.00	47,500	1.00	47,500
Fringe Benefits		8,482		8,080		4,761		4,761
Total Compensation, Existing Faculty	1.00	46,482	1.00	46,080	1.00	52,261	1.00	52,261

Existing Classified

Administrative Secretary	1.00	12,427	1.00	12,760	1.00	12,760	1.00	12,760
Fringe Benefits		2,845		3,070		1,672		1,672
Total Compensation, Existing Classified	1.00	15,272	1.00	15,830	1.00	14,432	1.00	14,432

TOTAL COMPENSATION, ALL EMPLOYEES	2.00	61,754	2.00	61,910	2.00	66,693	2.00	66,693
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Operating

Annual Leave Reserve						6,195		6,195
Total Water Resources Center	2.00	61,754	2.00	61,910	2.00	72,888	2.00	72,888

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAMMED, 1979-81 REQUEST  
 DESERT RESEARCH INSTITUTE

8958

<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Request</u>		<u>1980-81</u> <u>DRI Request</u>	
<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Budget Function

Social Sciences Center

Director's Office

Existing Faculty

Executive Director	1.00	34,000	1.00	34,000	1.00	40,000	1.00	40,000
Editor/Office Manager	1.00	14,700	1.00	14,700	1.00	16,740	1.00	16,740
Fringe Benefits		10,436		10,742		6,120		6,120
Total Compensation, Existing Faculty	2.00	59,136	2.00	59,442	2.00	62,860	2.00	62,860
TOTAL COMPENSATION, ALL EMPLOYEES	2.00	59,136	2.00	59,442	2.00	62,860	2.00	62,860

Operating

Annual Leave Reserve						6,241		6,241
Total Social Sciences Center	2.00	59,136	2.00	59,442	2.00	69,101	2.00	69,101

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
1977-79 WORK PROGRAMMED, 1979-81 REQUEST  
DESERT RESEARCH INSTITUTE

SC-11

<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Request</u>		<u>1980-81</u> <u>DRI Request</u>	
<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Budget Function

Bioresources Center

Director's Office

Existing Faculty

Executive Director				1.00	32,400	1.00	32,400
Fringe Benefits					3,418		3,418
Total Compensation, Existing Faculty				1.00	35,818	1.00	35,818

Existing Classified

Prin. Clerk Steno				1.00	9,387	1.00	9,796
Fringe Benefits					1,372		1,409
Total Compensation, Existing Classified				1.00	10,759	1.00	11,205
TOTAL COMPENSATION, ALL EMPLOYEES				2.00	46,577	2.00	47,023

Operating

Annual Leave Reserve					4,277		4,309
Total Bioresources Center				2.00	50,854	2.00	51,332
DEVELOPMENT SUPPORT					145,700		156,700

TOTAL RESEARCH	10.00	375,140	10.00	401,830	11.00	499,268	11.00	511,832
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EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
1977-79 WORK PROGRAMMED, 1979-81 REQUEST  
DESERT RESEARCH INSTITUTE

1060

<u>Budget Function</u>	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Request</u>		<u>1980-81</u> <u>DRI Request</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>INSTITUTIONAL SUPPORT</u>								
<u>President's Office</u>								
<u>Existing Faculty</u>								
President	1.00	38,000	1.00	38,000	1.00	47,500	1.00	47,500
Scientific Information Officer	1.00	18,600	1.00	18,600	1.00	17,280	1.00	17,280
Science Advisor					1.00	17,744	1.00	17,744
Executive Assistant			1.00	16,430	1.00	37,908	1.00	37,908
Fringe Benefits		11,304		14,912		12,858		12,858
Total Compensation, Existing Faculty	2.00	67,904	3.00	87,942	4.00	133,290	4.00	133,290
<u>Existing Classified</u>								
Administrative Secretary	1.00	14,833						
Clerk Typist	0.40	2,400						
Fringe Benefits		5,075						
Total Compensation, Existing Classified	1.40	22,308						
TOTAL COMPENSATION, ALL EMPLOYEES	3.40	90,212	3.00	87,942	4.00	133,290	4.00	133,290
<u>Operating</u>								
Annual Leave Reserve						13,248		13,248
Total President's Office	3.40	90,212	3.00	87,942	4.00	146,538	4.00	146,538

RESOURCE ALLOCATION COMPARISON  
1977-79 WORK PROGRAMMED, 1979-81 REQUEST  
DESERT RESEARCH INSTITUTE

<u>Bucket Function</u>	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Request</u>		<u>1980-81</u> <u>DRI Request</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Vice President for Administration</u>								
<u>Existing Faculty</u>								
Vice President/Admin.	1.00	34,450	1.00	34,450	1.00	37,500	1.00	37,500
Affirmative Action Officer					1.00	17,744	1.00	17,744
Fringe Benefits		<u>7,690</u>		<u>7,375</u>		<u>5,987</u>		<u>5,987</u>
Total Compensation, Existing Faculty	1.00	42,140	1.00	41,825	2.00	61,231	2.00	61,231
<u>Existing Classified</u>								
Assist. to Vice President	1.00	14,223	1.00	14,603	1.00	14,603	1.00	14,603
Mail Clerk			1.00	10,680	1.00	10,680	1.00	10,680
Fringe Benefits		<u>3,966</u>		<u>6,813</u>		<u>3,324</u>		<u>3,324</u>
Total Compensation, Existing Classified	1.00	18,189	2.00	32,096	2.00	28,604	2.00	28,607
TOTAL COMPENSATION, ALL EMPLOYEES	2.00	60,329	3.00	73,921	4.00	89,838	4.00	89,838
<u>Operating</u>								
Annual Leave Reserve						7,999		7,999
Total Vice President for Administration	2.00	60,329	3.00	73,921	4.00	97,837	4.00	97,837

RESOURCE ALLOCATION COMPARISON  
1977-79 WORK PROGRAMMED, 1979-81 REQUEST  
DESERT RESEARCH INSTITUTE

Budget Function	1977-78 <u>Work Program</u>		1978-79 <u>Work Program</u>		1979-80 <u>DRI Request</u>		1980-81 <u>DRI Request</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
CONTINGENCY RESERVE		10,000		10,000				
PROFESSIONAL SALARY RESERVE				34,378		47,878		118,270
TOTAL RESERVES		10,000		44,378		47,878		118,270
CLASSIFIED SALARY ADJUSTMENT		(13,954)		(28,906)				
TOTAL INSTITUTIONAL SUPPORT	5.40	150,541	6.00	161,863	8.00	244,375	8.00	244,375
<u>TOTALS</u>								
Professional	9.00	281,180	10.00	331,558	12.00	447,594	12.00	517,986
Classified	6.40	65,357	6.00	53,439	7.00	93,373	7.00	94,714
Fringe Benefits		79,390		83,970		53,806		53,926
Operating		95,800		110,198		196,748		207,851
Total Request	15.40	521,727	16.00	579,165	19.00	791,521	19.00	874,477

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1063

	1977-78 Work Program		1978-79 Work Program		1979-80 DRI Suggests		1980-81 DRI Suggests	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<u>Budget Function</u>								
<u>Weather Modification</u>								
Professional - Scientists					4.00	123,210	4.00	133,066
Technical - Field Technicians					0.70	7,326	0.40	4,743
Fringe Benefits						12,711		13,511
Total Compensation, All Employees						143,247		151,320
<u>Operating</u>								
Air Borne Seeding						125,000		125,000
Ground Base Seeding						20,000		20,000
Equipment						4,000		3,000
Supplies and Miscellaneous						122,900		122,900
In-State Travel						15,000		15,000
Indirect Cost Recovery						47,271		49,935
Total Operating						334,171		335,835
Total Weather Modification <sup>1</sup>		564,285		323,967		477,418		487,155

<sup>1</sup>Includes \$215,699 for 1977-78 and \$221,559 for 1978-79 as provided by Assembly Bill 746 approved by the 1977 Legislature and \$232,000 in 1977-78 of emergency drought relief funds.

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

<u>Budget Function</u>	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Truckee River Project</u>								
Professional - Scientists					0.70	18,734	0.70	20,232
Classified - Clerical					0.25	2,400	0.25	2,640
Graduate Assistants					0.66	9,600	0.66	10,200
Fringe Benefits						2,339		2,470
Total Compensation, All Employees						33,063		35,542
<u>Operating</u>								
Water Quality Analysis						12,000		13,000
Supplies/Miscellaneous						1,350		1,950
Indirect Cost Recovery						10,910		11,728
Total Operating						24,260		26,678
<b>Total Truckee River Project</b>		<b>51,997</b>		<b>51,898</b>		<b>57,323</b>		<b>62,220</b>



RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Budget Function</u>								
<u>Wind Energy</u>								
Professional - Scientists					1.25	35,869		
Graduate Assistants					0.66	7,000	1.25	38,273
Field Technicians					2.20	35,951	0.66	7,000
Fringe Benefits						<u>7,325</u>	2.70	48,105
Total Compensation, All Employees						86,145		<u>8,807</u>
								102,185
<u>Operating</u>								
Equipment						35,000		
Materials/Supplies						58,300		54,500
Indirect Cost Recovery						28,427		38,721
Total Operating						<u>121,727</u>		<u>93,221</u>
Total Wind Energy		107,308		74,337		207,872		195,406

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

<u>Budget Function</u>	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Space Heating and Cooling</u>								
Professional - Scientists					1.50	39,672		
Technical - Instrument Technician					0.75	13,719	2.00	52,896
Fringe Benefits						5,360		5,280
Total Compensation, All Employees						58,751		58,176
<u>Operating</u>								
Equipment						10,000		
Materials for Fabrication						30,000		30,000
Indirect Cost Recovery						19,387		19,198
Total Operating						59,387		49,198
<b>Total Space Heating and Cooling</b>						118,138		107,374

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1007

<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Budget Function

Energy Assessment

Professional - Scientists  
 Graduate Assistants  
 Classified - Clerical  
 Fringe Benefits  
 Total Compensation,  
 All Employees

5.25 125,352  
 1.00 12,000  
 0.50 4,304  
13,072  
 154,728

5.25 135,424  
 1.00 12,960  
 0.75 7,338  
14,398  
 170,120

Operating

Equipment  
 Supplies/Miscellaneous  
 Indirect Cost Recovery  
 Total Operating

1,500  
 5,060  
51,070  
 57,630

6,860  
56,140  
 63,000

Total Energy Assessment

212,358

233,120

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1268

<u>Budget Function</u>	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Liquid Fuels from Biomass</u>								
Professional - Scientists					2.75	71,409	3.00	84,832
Technical - Field Technicians					2.00	36,153	3.00	51,648
Fringe Benefits						10,824		13,748
Total Compensation, All Employees						118,386		150,228
<u>Operating</u>								
Equipment						130,000		50,000
Part/Supplies						8,000		8,000
Consultants						8,000		4,000
Indirect Cost Recovery						39,067		49,575
Total Operating						185,067		111,575
Total Liquid Fuels from Biomass						303,453		261,803

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1986

<u>Budget Function</u>	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Ground Water Basins</u>								
Professional - Hydrologists					2.50	55,100	2.50	59,508
Technical - Field Technicians					1.10	14,203	1.10	15,386
Graduate Assistants					1.26	9,600	1.26	10,200
Fringe Benefits						7,048		7,615
Total Compensation, All Employees						85,951		92,709
<u>Operating</u>								
Observation Hole Construction						15,000		25,000
Analyses						6,200		6,200
Equipment						5,000		
Supplies/Miscellaneous						4,200		5,400
Indirect Cost Recovery						28,363		30,593
Total Operating						58,763		67,193
Total Ground Water Basins						144,714		159,902

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

0227

<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Budget Function

Data Storage and Retrieval

Professional - Programmers				1.25	21,489	1.25	23,142
Technical - Data Acquisition Technicians				1.10	9,899	1.10	10,545
Fringe Benefits					3,157		3,388
Total Compensation, All Employees					34,545		37,075
<u>Operating</u>							
Computer Time					3,600		3,600
Supplies/Miscellaneous					3,000		3,000
Indirect Cost Recovery					11,400		12,234
Total Operating					18,000		18,834
Total Data Storage and Retrieval					52,545		55,909

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1071

<u>Budget Function</u>	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Solar Design For Industrial Processes</u>								
Professional - Engineers					2.00	52,896		
Fringe Benefits						5,280	2.00	57,090
Total Compensation, All Employees						58,176		62,792
<u>Operating</u>								
Equipment						20,000		4,200
Construction of Proto-Type System						25,000		25,000
Indirect Cost Recovery						19,198		20,721
Total Operating						64,198		49,921
Total Solar Design for Industrial Processes						122,374		112,713

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1122

<u>Budget Function</u>	1977-78 Work Program		1978-79 Work Program		1979-80 DRI Suggests		1980-81 DRI Suggests	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Valmy Power Plant</u>								
Professional - Biologists					1.50	46,284		
Fringe Benefits						4,620	1.50	49,986
Total Compensation, All Employees						50,904		4,990
								54,976
<u>Operating</u>								
Equipment						30,000		5,000
In-State Travel						4,650		5,000
Supplies/Miscellaneous						2,600		2,600
Indirect Cost Recovery						16,798		18,142
Total Operating						54,048		30,742
Total Valmy Power Plant						104,952		85,718



EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1273

<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Budget Function

Quality

Professional - Scientists				1.35	34,960			1.20	33,425
Technical - Field Technicians				2.15	36,194			0.15	1,903
Fringe Benefits					<u>7,190</u>				<u>3,531</u>
Total Compensation, All Employees					78,344				38,859

Operating

Equipment					54,100				
Temperature Soundings					15,000				
Analysis and Observation					6,900				1,000
Supplies/Miscellaneous					9,700				7,900
Indirect Cost Recovery					25,853				<u>12,823</u>
Total Operating					<u>111,553</u>				<u>21,723</u>

al Air Quality

					189,897				60,582
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EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1979

<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Budget Function

Lahonton Reservoir

Professional - Scientists  
 Fringe Benefits  
 Total Compensation,  
 All Employees

1.10  
 32,730  
3,267  
 35,997

1.10  
 35,473  
3,540  
 39,013

Operating

Equipment  
 In-State Travel  
 Sample Analysis  
 Supplies/Miscellaneous  
 Indirect Cost Recovery  
 Total Operating

2,900  
 1,700  
 22,220  
 900  
11,879  
39,599

1,200  
 1,600  
 12,010  
 1,450  
12,875  
29,135

Total Lahonton Reservoir

75,596

68,148

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

5225

<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Budget Function

Geothermal Energy

Professional - Scientists				1.10	29,908	0.90	25,555
Graduate Assistants				1.89	14,400	1.89	15,300
Classified - Clerical				0.20	2,840	0.20	3,066
Fringe Benefits					3,419		3,016
Total Compensation, All Employees					50,567		46,937

Operating

Equipment					5,500		
Chemical Analyses					16,000		8,000
In-State Travel					2,340		2,340
Shallow Drilling for Heat Flow							15,000
Supplies/Miscellaneous					3,240		4,240
Indirect Cost Recovery					16,687		15,489
Total Operating					43,767		45,069

Total Geothermal Energy

					94,334		92,006
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EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1976

	1977-78 Work Program		1978-79 Work Program		1979-80 DRI Suggests		1980-81 DRI Suggests	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Budget Function</u>								
<u>Water</u>								
Professional - Engineers					0.65	15,637	0.65	16,893
Graduate Assistants					0.63	6,000	0.63	6,300
Technical - Field Technician					0.35	4,831	0.35	5,230
Fringe Benefits						<u>2,114</u>		<u>2,284</u>
Total Compensation, All Employees						28,582		30,707
<u>Operating</u>								
In-State Travel						4,000		4,000
Water Chemistry						2,000		2,000
Supplies/Miscellaneous						3,720		4,120
Indirect Cost Recovery						9,432		10,133
Total Operating						<u>19,152</u>		<u>20,253</u>
Total Waster Water						47,734		50,960

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

2007

<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Budget Function

Solar Power Generation

Professional - Design Engineer				1.00	26,448	0.50	13,224
Technical - Instrument Technician						0.50	9,146
Fringe Benefits					<u>2,640</u>		<u>2,255</u>
Total Compensation, All Employees					29,088		24,625

Operating

Array Material					10,000		15,000
Indirect Cost Recovery					<u>9,599</u>		<u>8,126</u>
Total Operating					19,599		23,126

Total Solar Power Generation

					48,687		47,751
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EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1078

<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>

Budget Function

Hydroelectric Power

Professional - Engineer Hydrologist				1.00	33,060	1.00	35,700
Graduate Assistants				0.63	4,800	0.63	5,100
Technical - Field Technician				0.45	6,886	0.45	7,370
Fringe Benefits					4,052		4,368
Total Compensation							
All Employees					48,798		52,538

Operating

In-State Travel					2,900		2,900
Well Drilling					10,000		15,000
Supplies/Miscellaneous					2,820		3,820
Indirect Cost Recovery					16,103		17,337
Total Operating					31,823		39,057

Total Hydroelectric Power

					80,621		91,595
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EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

6229

	1977-78 Work Program		1978-79 Work Program		1979-80 DRI Suggests		1980-81 DRI Suggests	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
<u>Budget Function</u>								
<u>Solar Water Pumping</u>								
Professional - Economist					1.00	26,448		
Professional - Engineer							1.00	26,448
Fringe Benefits								2,640
Total Compensation, All Employees						29,088		29,088
<u>Operating</u>								
Indirect Cost Recovery						9,599		9,599
Total Operating						9,599		9,599
Total Solar Water Pumping						38,687		38,687
<u>Topaz Lake</u>								
Professional - Scientists					1.30	38,118	1.00	29,434
Fringe Benefits						3,800		2,938
Total Compensation, All Employees						41,918		32,372
<u>Operating</u>								
Equipment						1,500		1,500
In-State Travel						4,500		1,500
Test Well						4,900		
Supplies/Miscellaneous						1,100		1,400
Chemical Analyses						8,000		4,000
Indirect Cost Recovery						13,832		10,682
Total Operating						33,832		19,082
Total Topaz Lake						75,750		51,454

EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1980

<u>Budget Function</u>	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Circulation Systems for Solar Heat</u>								
Professional - Engineer					1.25	36,366	1.25	39,275
Graduate Assistants					0.33	4,200	0.33	4,400
Fringe Benefits						3,672		3,964
Total Compensation, All Employees						44,238		47,639
<u>Operating</u>								
Computer Time						3,600		3,600
Material for Fabrication of Systems								20,000
Supplies/Miscellaneous						1,220		1,220
Indirect Cost Recovery						14,598		15,720
Total Operating						19,418		40,540
 Total Circulation Systems for Solar Heat						63,656		88,179



EXHIBIT D

RESOURCE ALLOCATION COMPARISON  
 1977-79 WORK PROGRAM, 1979-81 SUGGESTED RESEARCH PROGRAMS  
 DESERT RESEARCH INSTITUTE

1981

	<u>1977-78</u> <u>Work Program</u>		<u>1978-79</u> <u>Work Program</u>		<u>1979-80</u> <u>DRI Suggests</u>		<u>1980-81</u> <u>DRI Suggests</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>
<u>Budget Function</u>								
<u>Solar Radiation Concentrators</u>								
Professional - Engineer					1.10	32,619		
Technical - Mechanical Technician					2.00	34,432	1.10	35,228
Fringe Benefits						6,776	2.00	37,186
Total Compensation, All Employees						73,827		79,730
<u>Operating</u>								
Equipment						30,000		0
Shop Time						8,000		8,000
Supplies/Miscellaneous						5,400		5,400
Indirect Cost Recovery						24,362		26,310
Total Operating						67,762		39,710
Total Solar Radiation Concentrators						141,589		119,440

EXHIBIT 2

MEMORANDUM

TO: SENATE FINANCE COMMITTEE  
FROM: Ron Sparks, Fiscal Analyst  
Fiscal Analysis Division  
SUBJECT: Senate Finance Budget Hearings Scheduled for  
March 21 and March 22, 1979

UNIVERSITY OF NEVADA SYSTEM

The University of Nevada System (UNS), governed by a 9-member elected Board of Regents, is organized with a Chancellor, four divisions, two geographic business centers, and two service units to carry out the System's responsibilities for education, research and public service. The four divisions are the University of Nevada, Reno (UNR); University of Nevada, Las Vegas (UNLV); Community College Division (CCD); and the Desert Research Institute (DRI). The two business centers, one located in Northern Nevada and the other in Southern Nevada, were organized at the direction of the 1977 Legislature to centralize business, accounting, and personnel functions on a geographic basis. The two System service units are the University Press and the Computing Center. For budget presentation, the UNS is further divided into a number of "appropriation areas." The appropriation areas are listed in the General Appropriation Act and General Fund support for specified areas normally cannot be transferred among the areas.

After adjustments for the fiscal effect of recommended tax changes, the Governor's General Fund recommendations for the University of Nevada System makeup 22.8% or \$115,777,612

2887

of the total recommended General Fund operating budgets for the 1979-81 biennium. These recommendations compare with 20.9% or \$96,452,975 of legislatively approved 1977-79 General Fund operating appropriations. The 1979-81 recommended General Fund operating budget is a 20.0% increase over 1977-79 levels. When student fees, federal funds, interest income and miscellaneous receipts are added to the recommended General Fund appropriations, the total recommended UNS budget for 1979-81 is \$139,722,973, a 15.9% increase over the \$120,510,763 budgeted for 1977-79.

Enrollments

Enrollments, defined as annualized net full-time equivalent (FTE) students, are one of the principal factors used in the various formulas that are employed in the construction of the UNS budget. For the 1979-81 biennium, the Executive Budget recommends that the definition of an FTE student be changed from the current definition of one undergraduate FTE student being equivalent to 32 credits per year to one undergraduate FTE student being equivalent to 30 credits per year. Similarly, the definition of a graduate FTE student is recommended to change from one graduate FTE student being equivalent to 18 credits per year to one graduate FTE student being equivalent to 16 credits per year. The budgetary effect of this redefinition, if existing formulas are kept constant, is to produce 6.67% more dollars when undergraduate credits are totaled and 12.5% more dollars when graduate credits are totaled. The actual and the Governor's projected net annual full-time equivalent enrollments, computed on the redefined method, for the instructional budgets are displayed in the table which follows:

EXHIBIT D

Division	Actual		Projected		
	1976-77	1977-78	1978-79	1979-80	1980-81
UNR	6,341	6,272	6,012	6,012	6,012
Med. School	96	96	133	180*	192
UNLV	5,503	5,549	5,457	5,457	5,457
CCCC	2,649	1,711	2,877	3,233	3,424
NNCC	374	364	375	385	395
WNCC	1,873	2,130	2,308	2,539	2,793
<b>Total</b>	<b>16,836</b>	<b>16,122</b>	<b>17,162</b>	<b>17,806</b>	<b>18,273</b>

\* First year as a 4-year school.

GENERAL RECOMMENDATIONS

Tuitions and Fees

The Executive Budget recommends no increases in either non-resident tuition or resident fees for the biennium. In the School of Medical Sciences, it is recommended that out-of-state tuition for nonresident medical students not receiving Western Interstate Compact for Higher Education (WICHE) support be dropped, as approved by the Board of Regents, from \$12,000 per year to \$6,000 per year. Tuition for WICHE supported students would remain at \$12,000 per year.

Salaries

Classified employees in the UNS are recommended for cost-of-living raises identical with classified employees generally, an 8% increase retroactive to January 1, 1979, and up to a possible 6.5% cost-of-living increase in January 1980.

Professional salaries, both administrative and faculty, are recommended for an 8% increase in 1979-80 and an additional 6% increase in 1980-81. These recommended amounts are to include both cost-of-living and merit increases.

The last Legislature approved a 5.5% increase for fiscal 1978 and 4.5% increase for fiscal 1979 for professional administrative positions and the increase for faculty was 8% for 1978 and 7% for 1979. Actual increases granted at UNR for all professional positions (administrative and faculty) were 8.25% for fiscal 1978 and 7% for 1979. At UNLV the increases granted administrative positions were 7.35% and 7.83% and for faculty they were 8.296% and 7.42%. Similar increases in excess of those approved by the Legislature were provided in other divisions as well.

Instructional Ratios

The instructional function is the largest single function in the UNS budget. This function includes the teaching faculty, graduate assistants, support positions, and their operating dollars. The Executive Budget recommendations have been developed on a formula basis with the following student-faculty ratios:

<u>Instructional Component</u>	<u>Ratio</u>
UNR and UNLV--All Students Except Nursing	19.5:1
UNR and UNLV--Nursing Students	7.5:1
CCCC and WNCC--Main Campus Students	24:1
NNCC--Main Campus Students	20:1
WNCC--Carson Campus Students	20:1
CCCC, WNCC, and NNCC--Rural Students	12:1
CCCC, WNCC, and NNCC--Nursing Students	10:1
CCCC--Dental Hygiene Students	6:1

Positions

As the enrollment table reflects, the Governor is projecting no increase in enrollments during the biennium at either UNR or UNLV. UNR experienced enrollment decreases in both 1976-77 and 1977-78 and is projected to post another decrease during the current year, 1978-79. UNLV had fairly

EXHIBIT 8

stable enrollments during 1976-77 and 1977-78 and is expected to have a 1.67% enrollment decrease in 1978-79. Both campuses were budgeted by the 1977 Legislature for enrollment growth during 1977-79. Since enrollments have declined and both campuses are far below their budgeted levels, the Governor is recommending a 1979-80 reduction of 21.83 teaching positions at UNLV and 42.23 teaching and 10.32 graduate assistant positions at UNR. Currently, a number of these budgeted teaching positions are vacant and some attrition is expected by July 1, 1979. Even with attrition and current vacancies, the budget recommendations cannot be achieved without staff terminations. Therefore, the Governor is recommending a \$616,353 General Fund "one-shot" appropriation (S.B. 214) "to enable the universities to achieve a smooth reduction in force to meet the overall student/faculty ratio of 20 to 1 by 1981." No further teaching staff reductions at UNLV or UNR are recommended in 1980-81. The three Community College budgets--Clark County Community College, Western Nevada Community College, and Northern Nevada Community College--have new positions recommended to handle projected enrollment increases.

The following table illustrates the number of budgeted and recommended positions in all UNS budgets:

<u>Position Type</u>	<u>Budgeted 1978-79</u>	<u>Governor Recommends</u>	
		<u>1979-80</u>	<u>1980-81</u>
Professional	1,464	1,427	1,452
Classified	1,042	1,059	1,072
Graduate Assistants	87	81	81
Total	<u>2,593</u>	<u>2,567</u>	<u>2,605</u>

Operating

Recommended operating amounts generally include a 15% increase over actual 1978 expenditures for the first year of the biennium with an additional 7% increase for the second year. Amounts recommended for library books include these same inflationary increases and adjustments for enrollment changes.

Nonteaching Budgets

The nonteaching budgets reflect increases for inflation (using generally the same 15% over actual 1977-78 expenditures to develop 1979-80 recommendations, with an additional 7% in 1980-81), new positions, and decreases in non-General Fund revenues. The positions of Community College Coordinator and System Development Officer with clerical support are recommended in the Chancellor's Office. Intercollegiate Athletics at both UNLV and UNR are recommended to increase 8% over the 1978-79 appropriation for 1979-80, and an additional 7% in 1980-81. Statewide Programs at UNR includes a recommended \$50,000 annually to assist in the teaching of upper division and graduate courses in the rural areas. Both the Agricultural Experiment Station and the Cooperative Extension Service budgets are recommended for increased General Fund support to offset anticipated Federal Fund decreases. The School of Medical Sciences has funds recommended to complete conversion to a 4-year school.

The Governor is recommending a special General Fund appropriation (S.B. 220) of \$214,200 for equipment and personnel to firmly establish research facilities for analysis of the physical, chemical, meteorological, and biological conditions of the fresh waters of Lake Mead, Lake Mohave, and the lower Colorado River.

1001

EXHIBIT 3  
UNIVERSITY OF NEVADA SYSTEM ADMINISTRATION, Page 230.2

The General Fund increase in this budget is 47.7% with the total budget increasing by 44.7%. There are 3 new professional positions and 2 classified positions being added to this budget for next fiscal year. The professional positions are 1 Community College Coordinator, 1 System Development Officer, which I understand is already on-board, and 1 Paralegal position which is a position transferred from UNLV. The University should point out where the Paralegal position is being deleted in the UNLV budget. The two clerical positions are to provide support for the professional positions being added.

SYSTEM COMPUTING CENTER, Page 230.66

The Computing Center currently leases 2 computers, 1 located at UNR and 1 located at UNLV. The 2 computers are linked together and provide student and financial information for the University programs in both the northern and southern part of the state. The General Fund increase in this program being recommended for next fiscal year is 14%. No new positions are being added.

UNIVERSITY PRESS, Page 230.70

The increase in the University Press budget for next fiscal year is 20% over last year's expenditures. No new positions are being recommended and the increase recommended is intended to provide for the impact of inflation. Hopefully, the Program Director will provide some work-load information for this program.

BUSINESS CENTER SOUTH, Page 230.23

The Business Center South budget was created by the 1977 Legislature and funded during this biennium by

assessments from UNLV and the Clark County Community College. The recommendation for the next biennium is that the Business Center South budget be funded 100% from the General Fund. The increase being recommended for the next fiscal year is 14.3%, and no new positions are being added.

BUSINESS CENTER NORTH, Page 230.55

The Business Center North budget was also created by the 1977 Legislature and was funded by assessments made to System Administration, UNR, School of Medical Sciences, Northern Nevada Community College, Western Nevada Community College, Desert Research Institute, Cooperative Extension Service, Agriculture Experiment Station, System Computing Center and the University Press. The budget is being recommended to be supported 100% from the General Fund for the next biennium and is being increased by 14.6%. No new positions are being added.

CLARK COUNTY COMMUNITY COLLEGE, Page 230.26

The Clark County Community College budget for next fiscal year is increased by 25.8% in General Fund support with a total budget increase of 17.2%. In this budget, and in the two other community colleges as well, federal vocational education funds are not being budgeted for the next biennium. The reason for not budgeting these funds should be provided by the community college presidents.

Based on the projected enrollment growth of 12.4% for fiscal 1980 and 6% for 1981, the Governor is recommending an increase in professional and classified positions for each of the next two fiscal years. These positions are added in the instruction area and a new classified position is being recommended in the Financial Aids Office.

WESTERN NEVADA COMMUNITY COLLEGE, Page 230.72

The enrollment increase being projected for Western Nevada Community College is 10% for each year of the next biennium. General Fund support is being increased by 37.3% with the total budget increasing by 29.5%. There is an additional 23.5% increase in General Fund support for fiscal 1981, and the total increase for fiscal 1981 over fiscal 1980 is 21.4%. The increase the second year of the next biennium is to provide for the addition of 120,000 new square feet at Western Nevada Community College; 100,000 new square feet at the northern campus and 20,000 at the southern campus.

During this current biennium, there have been reductions in the Instructional budget and the Book Acquisition budget to accommodate revenue transfers to the business center and for shortages in federal funds. However, you will also note on page 230.75 there has been one professional position added to the President's office. This position is an assistant to the President, whose salary is currently \$34,000 per year. Also, in the budget approved by the 1977 Legislature 4 deans were listed. Note that in the current work program there are 8 listed.

NORTHERN NEVADA COMMUNITY COLLEGE, Page 230.81

The General Fund increase in the Northern Nevada Community College budget for next fiscal year is 31.4% with a total budget increase of 26.6%. Enrollment is projected to increase by 10 students each year of the next biennium. A Nursing Program was started at the Northern Nevada Community College during this biennium and 1 full-time faculty position was added. This new Nursing Program is recommended to continue for the next biennium.

UNIVERSITY OF NEVADA LAS VEGAS, Page 230.6

The increase in the state appropriation for the support of the University of Nevada Las Vegas for next fiscal year is 19.5% with the total budget increasing by 13.6%. Due to the decline in enrollments experienced at UNLV in the fall of 1979, and since enrollments at UNLV have remained relatively stable since 1976, the projection for the next biennium is for no enrollment increase. There are a total of 21.83 faculty positions being eliminated next fiscal year over the current year's authorization. The governor is recommending a \$616,350 General Fund "one-shot" appropriation in S.B. 214 to enable the Universities to achieve a smooth reduction in faculty positions both at UNLV and at UNR.

STATEWIDE PROGRAMS - UNIVERSITY OF NEVADA LAS VEGAS, Page 230.18

The Statewide Programs budget for UNLV is being increased by 11.2% for next fiscal year. No new positions are being recommended and the increase is intended to provide for inflation.

INTERCOLLEGIATE ATHLETICS - UNLV, Page 230.20

The General Fund increase being recommended for next fiscal year over last fiscal year's level is 13.3% with the increase from the current work program being 8%. This same level of increased support is also being recommended for the Intercollegiate Athletics Program at UNR. According to the narrative, because student athletic fees received in the support of the athletics programs will no longer be reflected in the Executive Budget, they are making no recommendations for individual line items in the athletic budgets.

E X H I B I T

UNIVERSITY OF NEVADA RENO, Page 230.33

The increase in General Fund support for next fiscal year over last year's level is 12.4% with the total budget increasing by 10%. Because of the decline in enrollments experienced at UNR, no growth is being projected for the next biennium. There is a reduction in faculty positions of 42.23 positions and 10 graduate assistant positions will be eliminated as well. Concerning faculty positions, the current work program lists 346.61 positions while the 1977 Legislature authorized 329.29. It does appear, therefore, that they are exceeding the number of faculty positions authorized by 17.32 positions. There are no new positions being recommended in any of the non-instructional areas.

STATEWIDE PROGRAMS - UNR, Page 230.46

This budget reflects only the General Fund revenues received for the support of Statewide Programs. The other sources of income for Statewide Programs are shown in the University of Nevada System's estimative budget. The General Fund increase for next fiscal year is 19.3% and a half-time new professional position is being added in the Seismological Laboratory. Also, the Governor is providing for \$50,000 in operating funds to assist in the teaching of upper division and graduate courses in rural areas.

COOPERATIVE EXTENSION SERVICE, Page 230.62

The increase in state support for the Cooperative Extension Program for next fiscal year is 32.5% while the total program is increasing by 21.3%. The General Fund will be supporting a higher percentage of this program due to an expected reduction in federal funding over the next biennium.

AGRICULTURAL EXPERIMENT STATION, Page 230.64

The increase being recommended in General Fund support for the Agricultural Experiment budget is 10.2% with the total program increasing by 13.2%. It is expected that federal revenues will decline over the next biennium and, therefore, the General Fund is expected to provide a greater percentage of the total support for this budget.

SCHOOL OF MEDICAL SCIENCES, Page 230.58

In the School of Medical Sciences, the General Fund recommendation for fiscal year 1980 is \$676,842 greater than what had been projected at the 1977 Legislature when the four-year medical program was approved. For fiscal 1981, the General Fund recommendation is \$628,159 greater; the total budget for fiscal 1980 is \$245,560 greater; and the total budget for fiscal 1981 is \$93,217 greater. I am sure the head of the Medical School will provide the committee with detailed information on the reasons for these changes. The increase in General Fund results primarily from less money being available from registration fees and non-resident tuition fees, and is also due to the Hughes' fees not being budgeted for the next biennium. The Hughes' fees are not being budgeted because of the uncertainty in the outcome of the litigation of the Hughes' estate. Should the fees become available over the next biennium, it should be determined whether the General Fund support can be reduced accordingly. The primary reason for the increase in the total program, beyond the level projected at the 1977 Legislature, is due to the increase in average salaries because of the increase in the number of medical doctors required to teach the third and fourth year students.

287

EXHIBIT D

DESERT RESEARCH INSTITUTE, Page 230.92

As pointed out in the narrative, the General Fund support for the Desert Research Institute represents approximately 20% of the total income for the program. The increase in this General Fund support for next fiscal year is 10.8% with a 5.7% increase being recommended for fiscal 1981. The appropriation for each year of the next biennium is in lump sum and no attempt is made to break down the appropriation by project. It is the intent, however, to provide for inflationary increases for these projects for each year of the next biennium.

1088