

MEMBERS PRESENT: Chairman Bremner
Vice Chairman Hickey
Mr. Bergevin
Mr. Brady
Mr. Coulter
Mr. Glover
Mrs. Hayes
Mr. Horn
Mr. Marvel
Mr. Rhoads
Mr. Robinson
Mr. Vergiels
Mrs. Westall

ALSO PRESENT: Bill Bible, Fiscal Analyst
Judy Matteucci, Deputy Fiscal Analyst
Mike Alastuey, Deputy Budget Director

Chairman Bremner called the meeting to order at 9:30 a.m.

AB 639: Makes appropriation to Nevada Racing Commission for support of Henderson track.

Mr. Duane Goble of the Racing Commission, stated that because of the decreased handle at Las Vegas Downs, the Commission is in need of an additional appropriation to finish this fiscal year.

Chairman Bremner asked how much the handle at Las Vegas Downs has decreased. Mr. Goble stated that it was running \$100,000 per performance but is now at \$50,000.

Mr. Rhoads asked if this appears to be an ongoing condition. Mr. Gobel stated that other legislation has been introduced proposing a different method of financing the racing commission. He added that this should take care of this type of cash flow problem in the future.

AB 648: Alters statutory provisions relating to payment and distribution of tax on pari-mutuel wagers.

Mr. Gobel stated that this legislation will allow the total take-out from the races at Henderson of four percent to go against the racing commission budget until this is fulfilled. After which the balance of the handle for the fiscal year will go to the state general fund and the City of Henderson.

Mr. Rhoads asked if the tracks began making a large profit, would it go into the general fund. Chairman Bremner stated that it would go 2/3 to the General Fund and 1/3 to Henderson in the case of the Las Vegas Downs, and in the case of any other track, it depends on the type of agreement that is reached at the beginning of operations.

UNIVERSITY OF NEVADA BUDGET

Mr. Bible distributed a handout (EXHIBIT A) to the committee and discussed the subcommittee report on the University of Nevada budget.

Mr. Glover asked if the projections have an inflationary factor built into them. Mr. Bible stated that an inflationary factor is built into the figures.

Mr. Robinson asked if any discussion was given to the requirement of the Medical School students in the State of Nevada having to practice in the State of Nevada for a certain number of years or else repay to the state the cost of their education, the same as the WICHE students. Chairman Bremner stated that no discussion was given to this matter because no other schools within the state are required to do this with their students.

Mr. Glover asked if the subcommittee addressed the matter of getting equipment for the Fallon Community College. Chairman Bremner stated that this was not addressed because there is a bill pending addressing the matter.

Mr. Marvel moved that the subcommittee report be adopted, seconded by Mr. Hickey. The motion carried, Mr. Horn and Mr. Vergiels absent.

HIGHWAY BUDGETS

Mr. Dean Rhoads addressed the recommendations of the subcommittee with reference to the Department of Transportation. (EXHIBIT B)

Mr. Glover asked if the gas tax is increased and the Highway Department receives funds from this, will the construction program have enough staff to properly utilize the funds for road improvements since so many positions have been recommended for deletion.

Mr. Rhoads stated that the subcommittee's recommendations have been built around a budget that included the prospective gas tax increases.

Mr. Rhoads moved DO PASS on the subcommittee recommendations, seconded by Mr. Hickey. Motion carried unanimously.

Mr. Rhoads discussed the Urban Mass Transit budget for the committee, (EXHIBIT B), stating that the money can be received from the interest on the highway fund.

Mr. Rhoads moved DO PASS on the recommendation of the Urban Mass Transit Administration, seconded by Mr. Hickey. The motion carried, Mr. Glover voting no, and Mr. Vergiels absent.

The meeting was adjourned.

1981 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

	Budget Page	Senate		Assembly	
		1981-82	1982-83	1981-82	1982-83
<u>EDUCATION</u>					
UNIVERSITY OF NEVADA SYSTEM	184			<u>Closed</u>	
<u>Assembly</u>					
Add Discretionary Funds				\$102,649	\$58,467
Restore Professional Positions				\$102,649	\$58,467
UNIVERSITY OF NEVADA, RENO	189			<u>Closed</u>	
Change General Fund				\$281,968	(\$234,344)
Add Interest Income				\$258,742	\$394,240
Restore Alumni Relations				\$ 37,024	\$ 40,530
Restore Speech Pathology Masters Program				\$ 63,594	\$ 69,366
Add Library Books				\$ 50,000	\$ 50,000
Decrease Tuition Increase to \$4 in FY 1981-82				\$390,092	
Note: Appropriate \$195,000 for Equipment					
INTERCOLLEGIATE ATHLETICS, UNR	200			<u>Closed</u> Gov. Rec.	
AGRICULTURE EXPERIMENT STATION	202			<u>Closed</u>	
<u>Assembly</u>					
Add Additional Revenue				\$97,351	\$105,499
Restore 1/2 of Deleted Professionals				\$62,278	\$ 67,882
Restore 1/2 of Deleted Classifieds				\$35,073	\$ 37,617
COOPERATIVE EXTENSION SERVICE	204			<u>Closed</u>	
<u>Assembly</u>					
Add Additional Revenue				\$112,761	\$122,704
Restore 1/2 of Deleted Professionals				\$ 99,429	\$108,379
Restore 1/2 of Deleted Classifieds				\$ 13,332	\$ 14,325
SCHOOL OF MEDICAL SCIENCES	205			<u>Closed</u>	
<u>Assembly</u>					
Reduce Appropriation				(\$364,367)	(\$831,480)
Budget at 75% General Fund in FY 1981-82 and				(\$364,367)	(\$831,480)
70% General Fund in FY 1982-83					
UNIVERSITY PRESS	208			<u>Closed</u> Gov. Rec.	
SYSTEM COMPUTING CENTER	210			<u>Closed</u> Gov. Rec.	
NATIONAL DIRECT STUDENT LOAN	213			<u>Closed</u> Gov. Rec.	
STATEWIDE PROGRAMS, UNR	214			<u>Closed</u> Gov. Rec.	
UNIVERSITY BUSINESS CENTER NORTH	218			<u>Closed</u> Gov. Rec.	

1981 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

	Budget Page	Senate		Assembly	
		1981-82	1982-83	1981-82	1982-83
UNIVERSITY OF NEVADA, LAS VEGAS	220				
<u>Assembly</u>				Closed	
Change General Fund				\$280,256	(\$146,270)
Add Interest Income				<u>\$254,152</u>	<u>\$321,879</u>
Restore Alumni Relations				\$ 20,785	\$ 22,656
Restore Concert Hall Director				\$ 19,631	\$ 21,398
Restore 5 Janitors				\$ 54,456	\$ 59,357
Make Development Office Full-Time				\$ 22,092	\$ 22,198
Add Library Books				\$ 50,000	\$ 50,000
Decrease Tuition Increase to \$4 in FY 1981-82				\$367,444	
<u>Note:</u> Appropriate \$183,722 for Equipment					
INTERCOLLEGIATE ATHLETICS, UNLV	230				Closed Gov. Rec.
STATEWIDE PROGRAMS, UNLV	232				Closed Gov. Rec.
UNIVERSITY BUSINESS CENTER SOUTH	234				Closed Gov. Rec.
CLARK COUNTY COMMUNITY COLLEGE	236				Closed
<u>Assembly</u>					
Increase General Fund				\$243,754	\$134,312
Increase Investment Income				<u>\$ 20,000</u>	<u>\$ 20,000</u>
Partial Restoration of Requested Operating & Maintenance				\$ 88,812	\$ 93,370
Add 3 Full-Time Professionals for Henderson Campus				\$ 90,942	\$ 60,942
Decrease Tuition Increase to \$3 in FY 1981-82				\$114,000	
<u>Note:</u> Appropriate \$114,000 for Books					
WESTERN NEVADA COMMUNITY COLLEGE	243				Closed
<u>Assembly</u>					
Increase General Fund				\$52,130	\$20,000
Restore Custodian Position				\$10,000	\$10,000
Retain CETA Nurses Aid Program				\$10,000	\$10,000
Decrease Tuition Increase to \$3 in FY 1981-82				\$32,130	
<u>Note:</u> Appropriate \$32,130 for Equipment					
TRUCKEE MEADOWS COMMUNITY COLLEGE	248				Closed
<u>Assembly</u>					
Increase General Fund				\$85,325	\$26,250
Restore 1/2 Janitorial/Grounds Staff				\$23,825	\$26,250
Decrease Tuition Increase to \$3 in FY 1981-82				\$61,500	
<u>Note:</u> Appropriate \$61,500 for Equipment					
NORTHERN NEVADA COMMUNITY COLLEGE	254				Closed
<u>Assembly</u>					
Increase General Fund				\$80,600	\$74,630
Add Diesel Program				\$47,800	\$53,130
Increase Winnemucca Professional and Classified Positions to Full-Time				\$20,000	\$21,000
Increase Armory Rental				\$ 500	\$ 500
Decrease Tuition Increase to \$3 in FY 1981-82				\$12,300	
<u>Note:</u> Appropriate \$12,300 for Equipment					

1981 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

	Budget Page	Senate		Assembly	
		1981-82	1982-83	1981-82	1982-83
DESERT RESEARCH INSTITUTE	258.1				
<u>Assembly</u>				<u>Closed</u>	
Decrease Appropriation				(\$185,000)	(\$204,300)
Delete Playa Project				(\$185,000)	(\$204,300)
 NEW PROGRAMS					
<u>Assembly</u>					
Add General Fund for a 1-to-3 Challenge Grant to increase number of nurses through expansion of 2-year program				<u>\$ 33,000</u>	<u>\$ 67,000</u>

GENERAL FUND RECAP:

	Current	1981-81	1982-83	Total General Fund
	\$598,652	\$507,666	(\$1,094,202)	<u>(\$12,116)</u>

Note:

Letter of Intent on coming to Interim Finance Committee if enrollments increase and language in Authorizations Act permitting use of student fee revenues over those anticipated.

First priority for equipment appropriations is in instructional areas except at Clark County Community College where it is books. Report on items purchased to 1983 Money Committees.

Letter of Intent on Medical School indicating that they should emphasize family practice and rural medicine.

Make University of Nevada System's FY 1982-83 appropriation for increases in professional salary compensation subject to Interim Finance Committee release. Make release of this additional compensation contingent on implementation of a faculty workload standard of 12 credit hours, and form an Interim Finance Subcommittee to work with the Board of Regents in developing this workload standard.

DEPARTMENT OF TRANSPORTATION SUBCOMMITTEE
May 13, 1981

	<u>Budget</u> <u>Page</u>	<u>Assembly</u>	
		<u>1981-82</u>	<u>1982-83</u>
DEPARTMENT OF TRANSPORTATION	944	<u>Closed</u>	
<u>Positions Deleted Due to Governor's</u> <u>Management Task Force:</u>			
Right of Way			
<u>Recommendation 181:</u>			
Supv. R/W Agent	961	(\$ 29,267)	(\$ 29,267)
Asst. Supv. R/W Agent*	961		(\$ 25,424)
Asst. Supv. R/W Engineer*	961		(\$ 25,424)
Traffic Engineering			
<u>Recommendation 181:</u>			
Highway Engineer IV	960	(\$ 29,267)	(\$ 29,267)
Planning			
<u>Recommendations--181 & 221:</u>			
Asst. Chief Plan, Research & Safety	961	(\$ 24,271)	(\$ 24,271)
Design (Shown as Salary Savings)			
<u>Recommendations 181 & 188:</u>			
Admin Aid II	961	(\$ 12,285)	(\$ 12,285)
Draftsman III (2)	960	(\$ 36,792)	(\$ 36,792)
Supv. Draftsman II	960	(\$ 22,114)	(\$ 22,114)
Highway Engineer II	960	(\$ 23,168)	(\$ 23,168)
Highway Engineer I	960	(\$ 20,155)	(\$ 20,155)
Public Information			
<u>Recommendation 184:</u>			
Management Assistant I	953	(\$ 14,032)	(\$ 14,032)
Administration			
<u>Recommendation 185:</u>			
Assistant Admin Officer*	954		(\$ 27,916)
Purchasing			
Supv. Storekeeper	954		(\$ 17,577)
Records Management			
Admin Aid II (2)	954	(\$ 20,266)	(\$ 21,146)
Administration			
<u>Recommendation 186:</u>			
Safety Supv.	955		(\$ 25,424)

	Budget Page	Assembly	
		1981-82	1982-83
Materials and Testing			
Recommendation 197: M & T Engineer III	956	(\$ 20,155)	(\$ 21,110)
Roadside Development			
Recommendations 216 & 181:			
Archeologist I	961	(\$ 21,110)	(\$ 21,110)
Archeologist II	961	(\$ 19,251)	(\$ 19,251)
Archeologist Tech. II (3)	961	(\$ 50,391)	(\$ 50,391)
Reproduction Center			
Recommendation 60:			
Reproduction Machine Supv. II	954		(\$ 20,155)
Reproduction Eqpt. Operator	954		(\$ 11,056)
Offset Press Oper. II (3)	954		(\$ 47,493)
Subtotal		(\$342,524)	(\$544,828)
Delete Exec. Asst. to Hwy. Eng.	953	(\$ 29,267)	(\$ 29,267)
Delete Civil Engineers I (New)	962	(\$146,770)	(\$300,230)
Subtotal		(\$176,037)	(\$329,497)
Fringe Benefits @ 14%		(\$ 72,598)	(\$122,406)
Total		(\$591,159)	(\$996,731)
Recommendation 190:			
Decrease Office Equipment Lease Per Management Task Force	948 & 963	(\$ 24,048)	(\$ 24,048)
Increase Print, Duplicating Copy to Printer	950 & 963		\$ 70,740
		(\$615,207)	(\$950,039)
Increase State Only Contract Payments	950 & 963	\$615,207	\$950,039
URBAN MASS TRANSIT ADMINISTRATION 930			
Add Highway Fund Interest**		\$681,924	\$681,924
Decrease General Fund Appropriation Per Dept. of Transportation:		(\$720,900)	(\$720,900)
Decrease Formula Grant Program		(\$ 8,425)	(\$ 8,425)
Increase Elderly & Handicap		\$ 10,330	\$ 10,330
Decrease Formula Grant--Non-Urban		(\$208,215)	(\$208,215)
Increase Local Rail Assistance		\$ 28,085	\$ 28,085
Add 50% Match Planning		\$139,249	\$139,249

* Department of Transportation requests reauthorization review by Interim Finance Committee if position not able to be vacated.

** Will require amendment to S.B. 460; also, it is recommended match for UMTA be specifically excluded from matching operating deficits.