

Assembly

MINUTES OF MEETING - WAYS AND MEANS COMMITTEE - NEVADA STATE LEGISLATURE
55th SESSION FEBRUARY 17, 1969

The meeting was called to order by Chairman R. Young at 2:40 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Glaser,
 Jacobsen, Close

Absent: None

Mr. Preston Price and Mr. Chet Oxborrow were present to discuss the Lincoln County School District.

Mr. Price explained that the County assessed evaluation is approximately \$9,000,000 and that there is open bonding capacity of only \$200,000. They have proposed a plan to centralize their Elementary, Junior High, and High Schools at Panache to serve the children from Caliente, Pioche, and Panache. The cost of construction and remodeling in order to accomplish this plan would be approximately \$660,000. They are requesting some type of Legislation which could enable them to finance the difference of approximately \$460,000.

Discussion followed on methods of accomplishing this and the type of Legislation that would be required.

The meeting recessed at 2:55 P.M.

Joint Meeting

The meeting was called to order by Chairman R. Young at 3:00 P.M. in the Ways and Means Room.

Present for the Ways and Means Committee: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen, Glaser, Close
Absent: None

Present for Senate Finance: Lamb, Titlow, Pozzi, Fransway
Absent: Brown, Slattery, Gibson

Chancellor Neil Humphrey introduced Dr. Fred Anderson, President N. Edd Miller, Wendell Mordy, Director of D.R.I., Dean Earl Price, Kenneth Jessup, Mark Dawson, and Donald Baeppler, Acting President, University of Nevada at Las Vegas.

The Board of Regents reviewed this Budget and made several changes and the documents you have directs this final approval. The basic approach used first of all was to achieve parity based on the concept of adjusted student credit to be taught. To give priority to meeting the needs of additional staff. We held all status quo except D.R.I. at the University of Nevada at Las Vegas.

Chancellor Humphrey explained that Mr. Price will comment on why it is so vital we get the amount requested rather than the amount recommended in the Governor's Budget.

The Board of Regents approved and increased student registration and the current registration fee is \$100 per semester, it has been increased to \$130. All students pay this flat fee. Tuition was increased by one-third, from \$300 to \$400. Capitol Improvement - the fee remains at \$42 per semester. This means that next fall a Nevada resident will pay \$344 per year to the fund which we are now concerned with. In addition, a student pays Student Union Dues. The out-of-state student pays a total of \$1,144 for the year. The detail of all these comparisons is on page 13, 14 and 15. We are requesting six separate appropriations - one authorized dollar assistance - the remaining five have both the appropriation and expenditures. These Budgets stand on their own once the appropriation is made.

Chancellor Humphrey stated that they have asked for an appropriation for Summer Schools at both Universities. The Governor's Budget recommendation does not include Summer Schools. He included certain items which we had not requested. An added \$500,000 during the biennium for Community College and \$50,000 for Student Aid Program.

The Las Vegas campus has a Full Time Enrollment increase of 66%, Reno has a 29% increase. The main variable is the class size, the lower classes are going to have three times as large a graduate and twice as large as the two year program. We do not recommend the new program. It doesn't recognize the additional cost of professional schools, e.g. Engineering.

Reno campus by function 1969-71 total \$25,000,000.
Las Vegas by function 1969-71 is \$12,700,000.

President Miller discussed Library Audio Visual - General Expense - student affairs cutbacks are the most important area, these would present serious problem. Contingency Reserve and Buildings and Grounds, Reno campus, cutbacks also would have a serious effect.

President Baepler stated that the Administration, President's office does not provide staff support. This office provides information, news releases, catalogs, and there is only one person; a secretary and Director of development. We request an increase on the staff allocation by one person and by one staff position from the present level. Business Manager and Library Audio Visual are other areas which can cause us problems.

We have proposed \$85,000 for the audio visual communication. It has been cut by approximately \$35,000 a year. Audio visual is playing an important part in close circuit television such as automated instructions, planning new buildings, etc.

Computer Center - \$75,000 was cut out of the regents request the first year.

A quarter of a million the first year and \$300,000 the second year has been removed from Operation and Maintenance of plant.

Chancellor Humphrey discussed the Contingency Reserve. He stated that it is hard to operate without any contingency. Most of the data on which the Budget was based will be 2 and 3 years old by the time we get into these Budgets, even if the data is good. It is for this the unexpected one must have a small contingency to operate.

Dean Price commented briefly on the Agriculture Experiment Station and Cooperative Extension Service Budgets.

Mr. Mordy stated that D.R.I. has received approximately \$300,000 a year for the last 4 years from the state. The present Budget is \$261,000.

Next year the Freshman fund will reduce from \$200,000 to \$100,000. We obtain \$10 for every dollar that is received from the State. Mr. Mordy also stated that the data processing center provides unlimited possibilities. D.R.I.'s role is to try to compete in future for faculty members and for students and have adequate facilities at the time these students need it. This points the way for a state wide computer center, \$177,000 request was made. \$50,000 will not even provide the staffing for the computer center.

Mr. Harold Jacobsen, Member of the Board of Regents was introduced to Committee members.

Adjourned at 4:50 P.M.



BUDGET HIGHLIGHTS

1969-71 BIENNIAL REQUEST
OF THE BOARD OF REGENTS

for the
UNIVERSITY
OF
NEVADA
SYSTEM

University of Nevada - Reno

Nevada Southern University - Las Vegas

STATEWIDE PROGRAMS OF RESEARCH and PUBLIC SERVICE

HIGHLIGHTS OF THE 1969-71 BUDGET REQUEST OF THE UNIVERSITY OF NEVADA SYSTEM

... PARITY FOR THE INSTRUCTIONAL PROGRAMS OF THE UNIVERSITY OF NEVADA AND NEVADA SOUTHERN UNIVERSITY BASED ON THE NUMBER OF ADJUSTED STUDENT CREDITS TO BE TAUGHT.

... the average full-time faculty member at UN and NSU will teach 470 ASC per semester in 1969-70 and 485 ASC per semester in 1970-71.

... the ratio of support positions to faculty will be .41 on both campuses.

... the ratio of support dollars — in-state travel, operating and equipment — to salary dollars will be .11 on both campuses.

... USE OF PROGRAM BUDGET CONCEPTS MEASURING ACTIVITY OR OUTPUT WHERE FEASIBLE.

... A 47% INCREASE IN STUDENT BODY — FALL, 1970 (SECOND YEAR OF BIENNIAL BUDGET) OVER FALL, 1967 (FIRST YEAR OF CURRENT BIENNIUM). A 45% INCREASE IN ADJUSTED STUDENT CREDITS TAUGHT IS EXPECTED DURING THIS PERIOD.

... A TOTAL BIENNIAL BUDGET OF \$45.2 MILLION WHICH IS A 44% INCREASE OVER THE CURRENT BIENNIIUM.

... the 1969-70 request is a 33% increase over the 1968-69 work program.

... the 1970-71 request is a 9% increase over the 1969-70 request.

... IF THE TOTAL STATE APPROPRIATION TO THE UNIVERSITY OF NEVADA SYSTEM WERE DIVIDED BY THE TOTAL ADJUSTED STUDENT CREDITS TAUGHT, THE AVERAGE FOR THE FOUR YEAR PERIOD 1965-69 IS \$31.11 PER ASC PER YEAR.

... the 1969-71 request is for an appropriation equal to \$32.76 per adjusted student credit taught.

... **THIS INCREASE IS ONLY \$1.65 PER ASC, OR 5%. THIS IS LESS THAN THE CURRENT TWO YEAR INFLATION FACTOR.**

... THE BUDGET REQUEST REFLECTS A 30% INCREASE IN REGISTRATION FEE AND A 33% INCREASE IN OUT-OF-STATE TUITION.

... if none of the 11 western state universities increased their fees from the current level, the Nevada resident schedule would be sixth highest and non-resident tuition would be second highest.

... by adoption of this fee schedule **and** this budget, the student would continue to support approximately the same percentage of total university costs as at present.

... IN 1967-68 THE UNIVERSITY OF NEVADA SYSTEM AVERAGE SALARIES, COMPARED TO THE 16 OTHER PUBLIC STATE UNIVERSITIES (OR SYSTEMS) IN THE 11 WESTERN STATES WERE RANKED AT:

11th for professors
17th for associate professors
12th for assistant professors
3rd for instructors
14th for all ranks average

... the proposed budget includes \$1,080,000 for salary adjustments which would improve Nevada's position, especially for assistant professors (the usual recruiting rank for the teaching faculty) and associate professors (the "retention" rank).

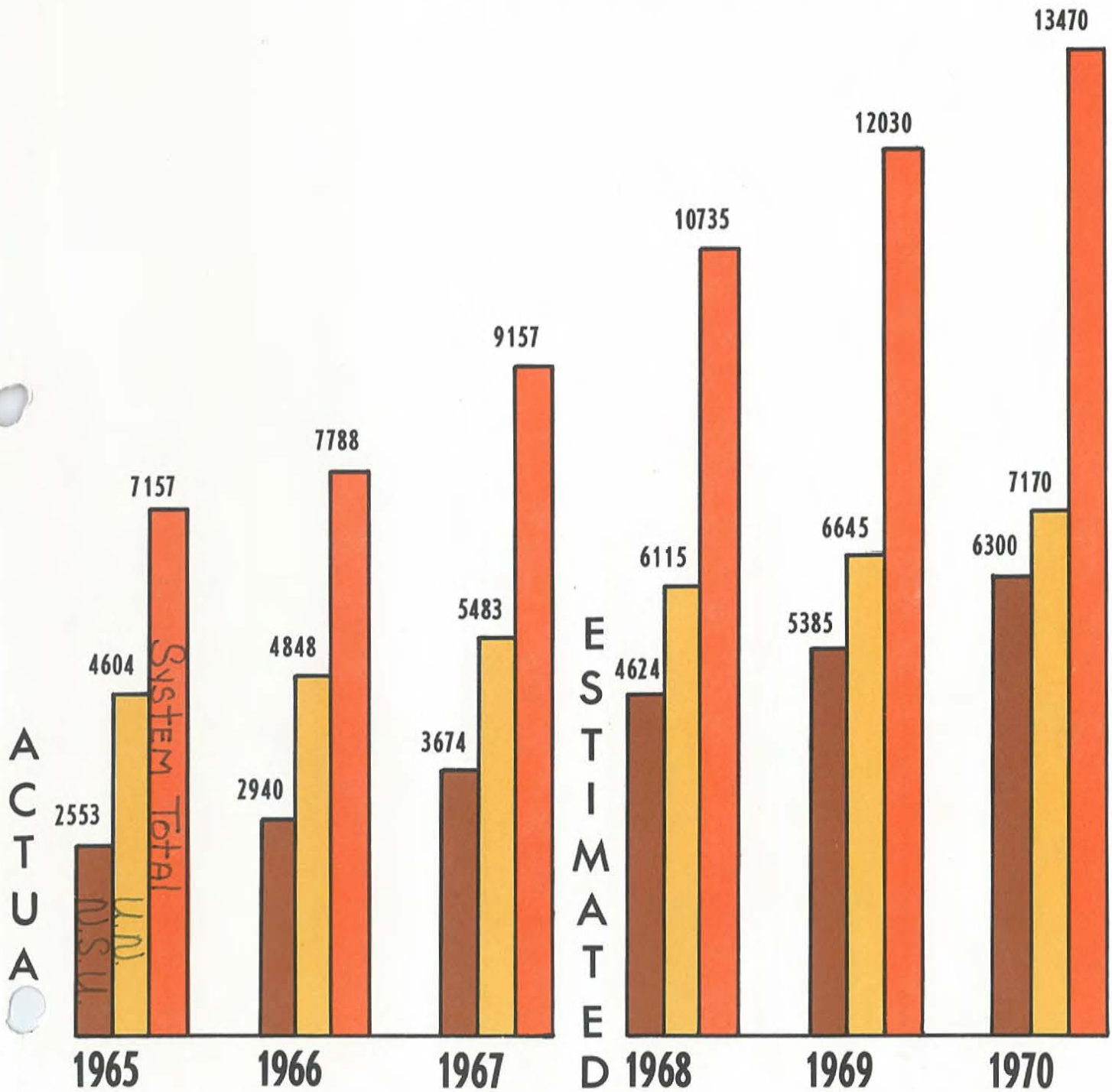
... if the proposed schedule were adopted the all ranks average would increase from \$10,451 in 1967-68 to \$12,000 in 1969-70 — a 15% increase over the two year period.

... RESEARCH AND PUBLIC SERVICE UNITS OF THE UNIVERSITY SYSTEM HAVE BEEN HELD TO ESSENTIALLY STATUS QUO BUDGETS IN ORDER TO PROVIDE AS MUCH INCREASE AS POSSIBLE TO THE INSTRUCTIONAL AREAS FACED WITH RAPIDLY INCREASING ENROLLMENTS.

- . . . an exception to this is the Desert Research Institute budget which is increased 194% to offset loss of non-appropriated monies for administration.
- . . . for the first time the Agricultural Experiment Station and Cooperative Extension Service total budgets are separated from all other programs.

ENROLLMENT

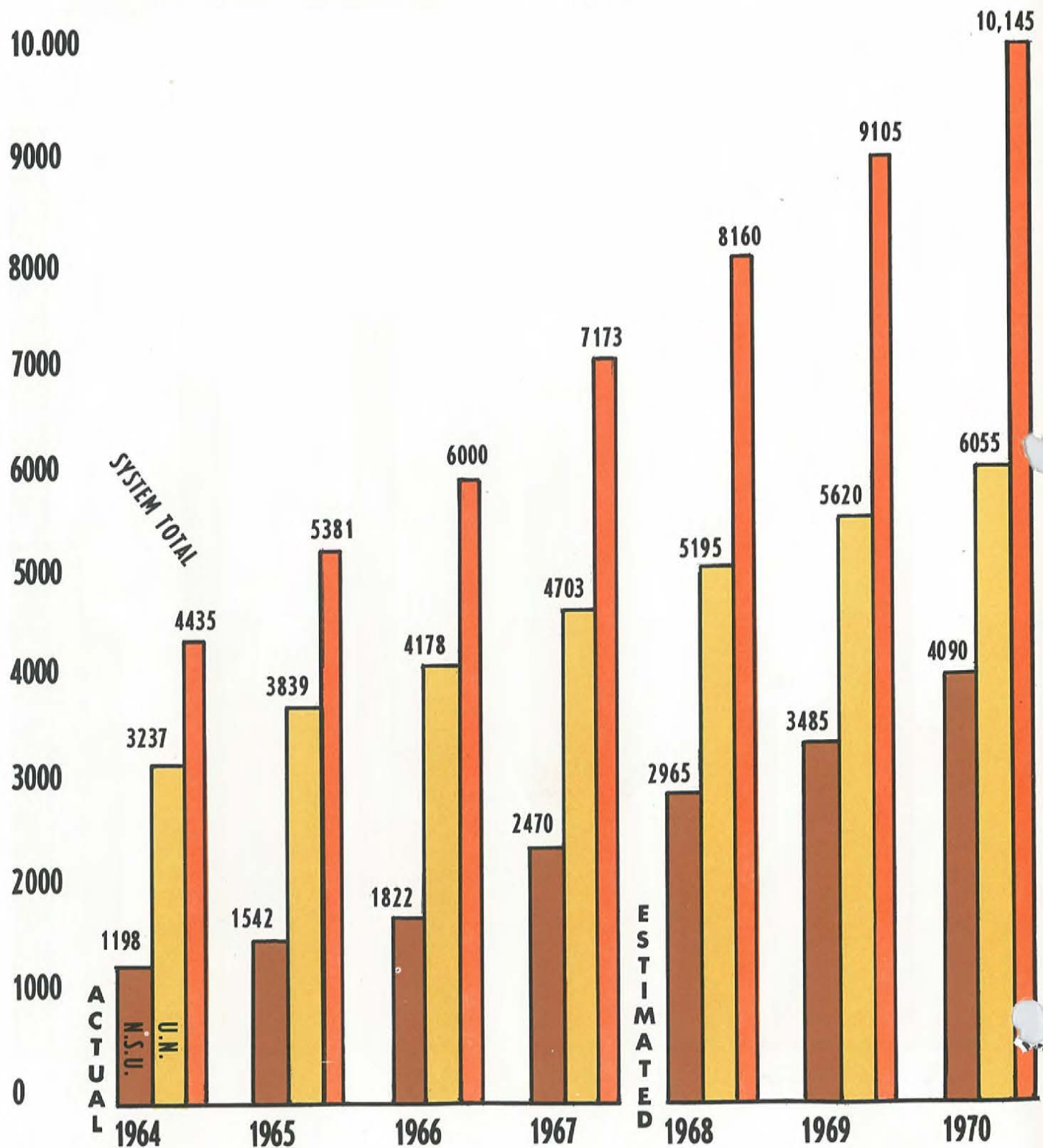
Number of students (headcount)
enrolled in undergraduate, graduate and two year programs



ENROLLMENT FULL-TIME EQUIVALENT STUDENTS

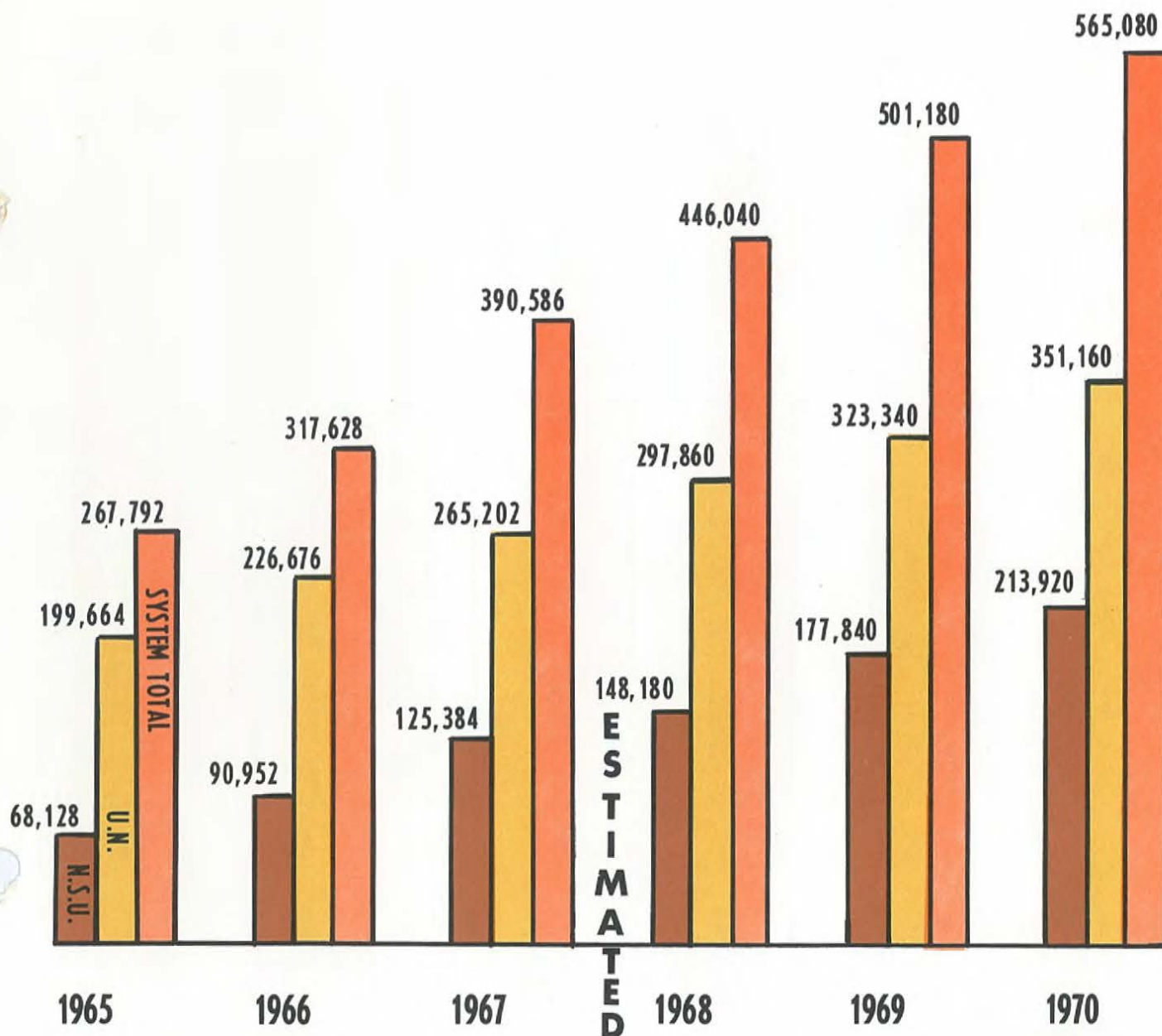
16 undergraduate credits per semester = 1 undergraduate F. T. E.

9 graduate credits per semester = 1 graduate F. T. E.



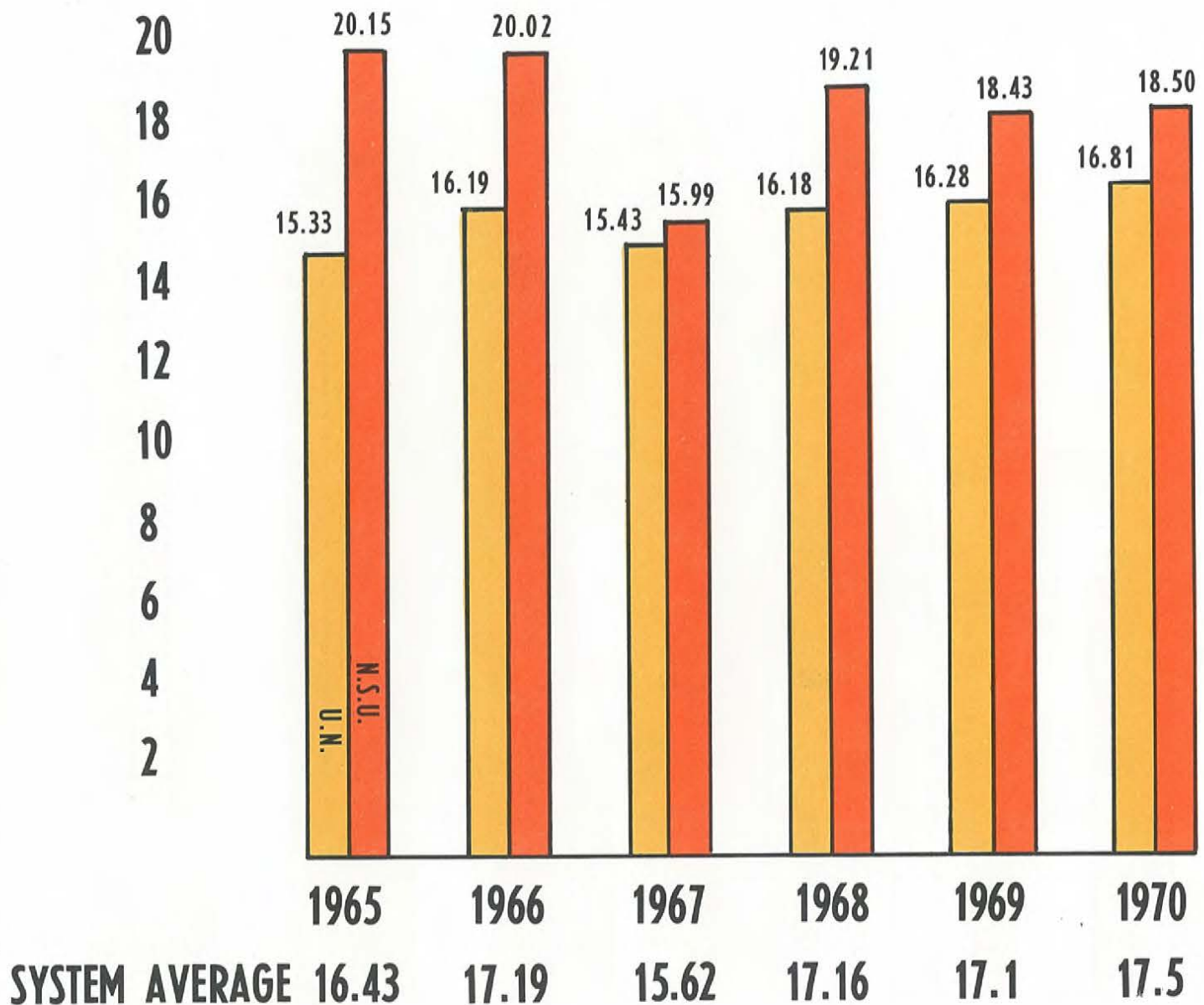
ENROLLMENT ANNUAL ADJUSTED STUDENT CREDITS

Derived by multiplying the lower division hours by one,
the upper division by 3, two year by 2, and graduate by 6



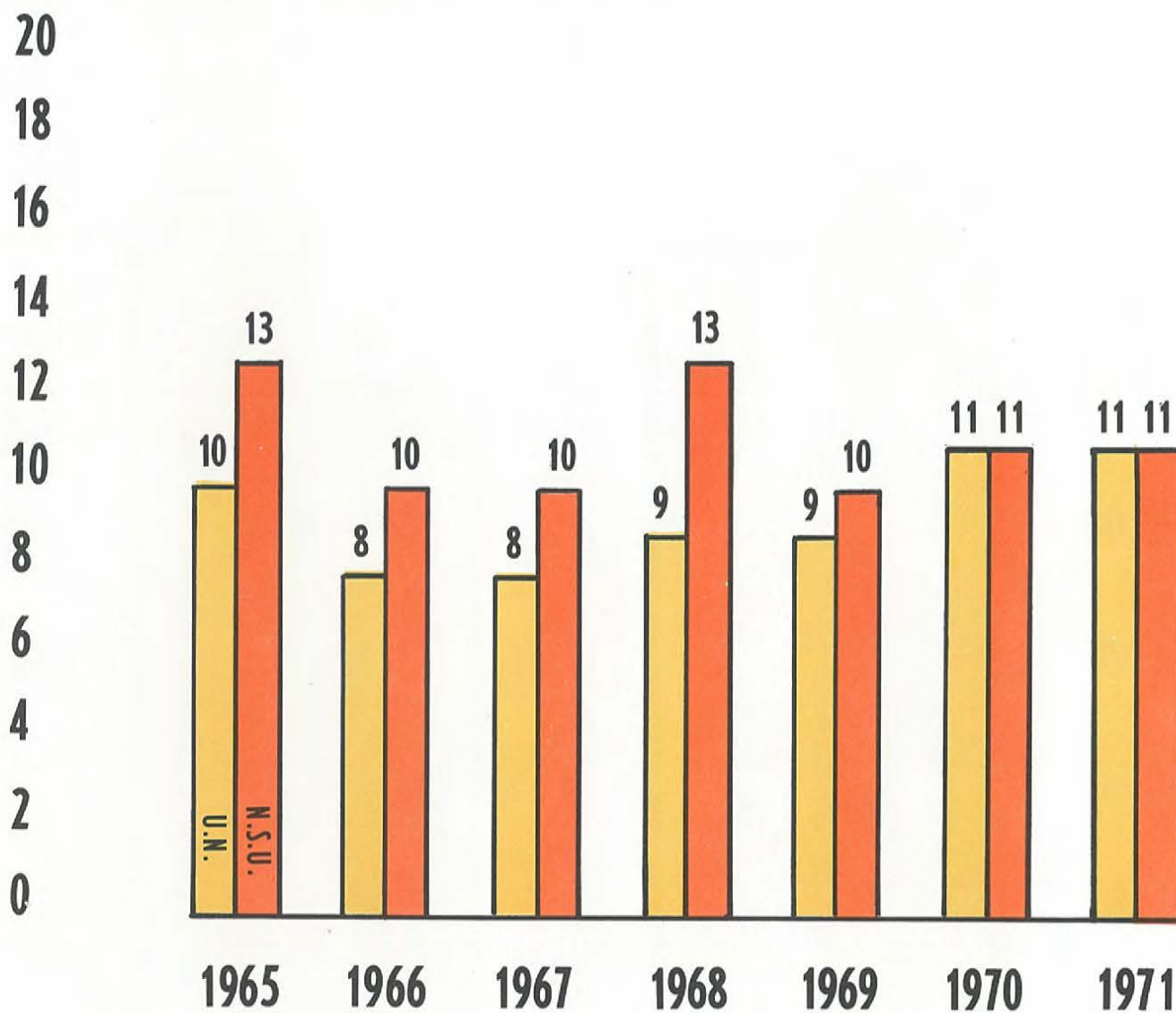
Student Faculty Ratio

Ratio of full-time equivalent students to full-time equivalent faculty, including administrative faculty, budgeted in the instructional area.



SUPPORT DOLLAR

Operating cents per dollar of instructional salaries.

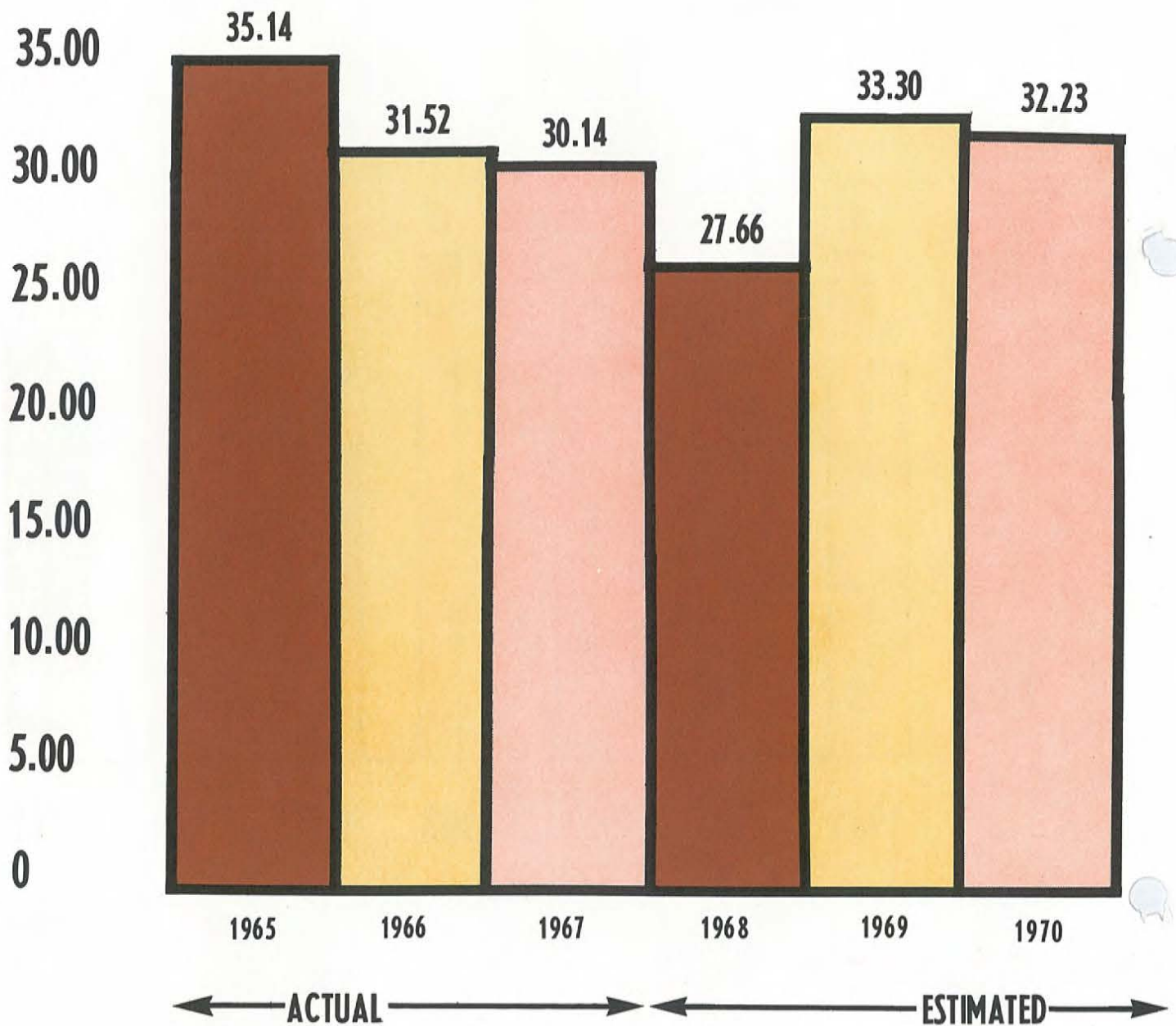


STATE APPROPRIATED DOLLARS PER ADJUSTED STUDENT CREDIT

(Total state appropriation for University use divided by A.S.C.)

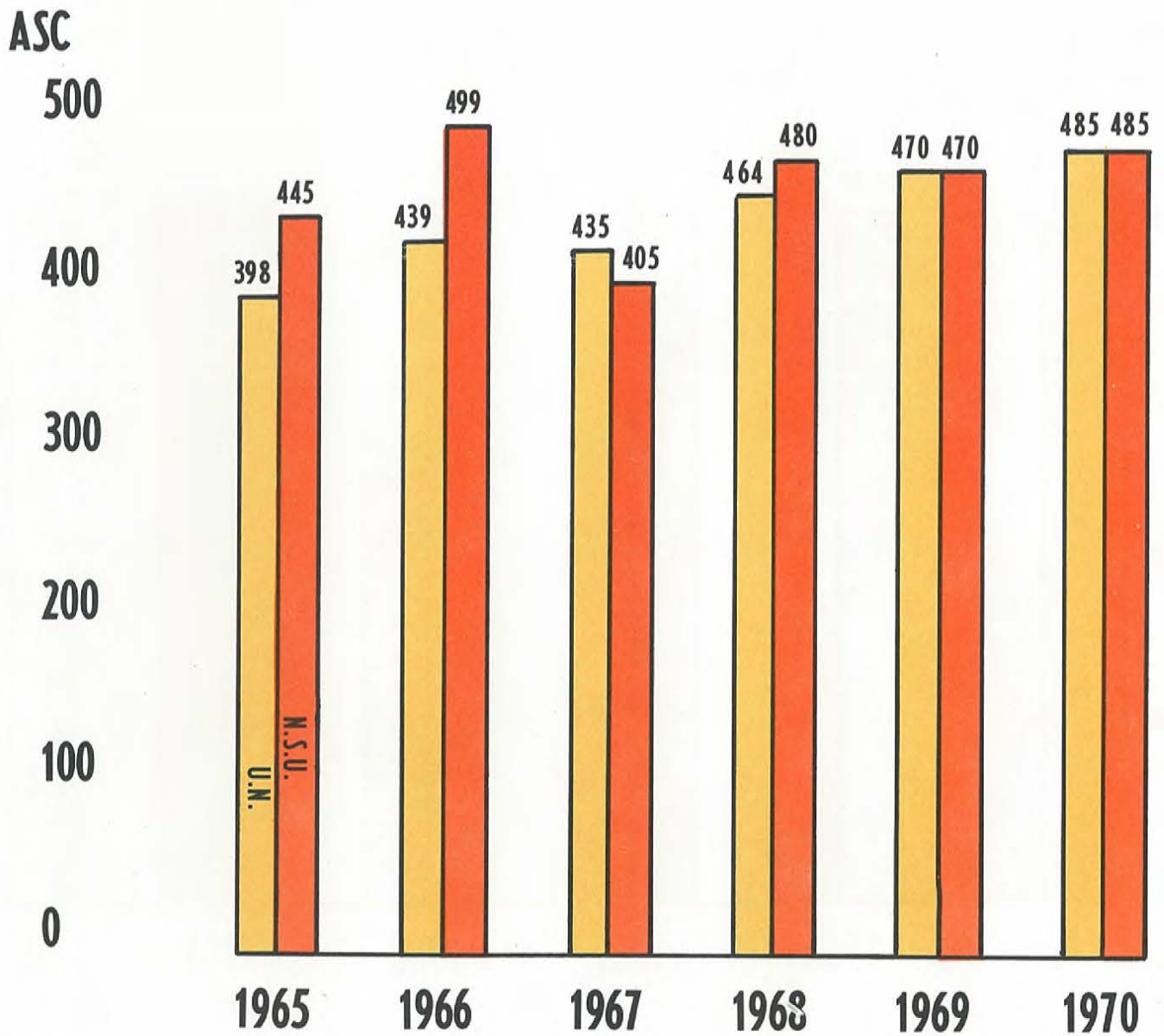
1965-1968 AVERAGE = \$ 31.11

1969-1971 AVERAGE = \$ 32.76



ADJUSTED STUDENT CREDITS PER FTEF

The average number of adjusted student credits taught per full-time faculty member per semester.



SYSTEM AVERAGE= 409

455

425

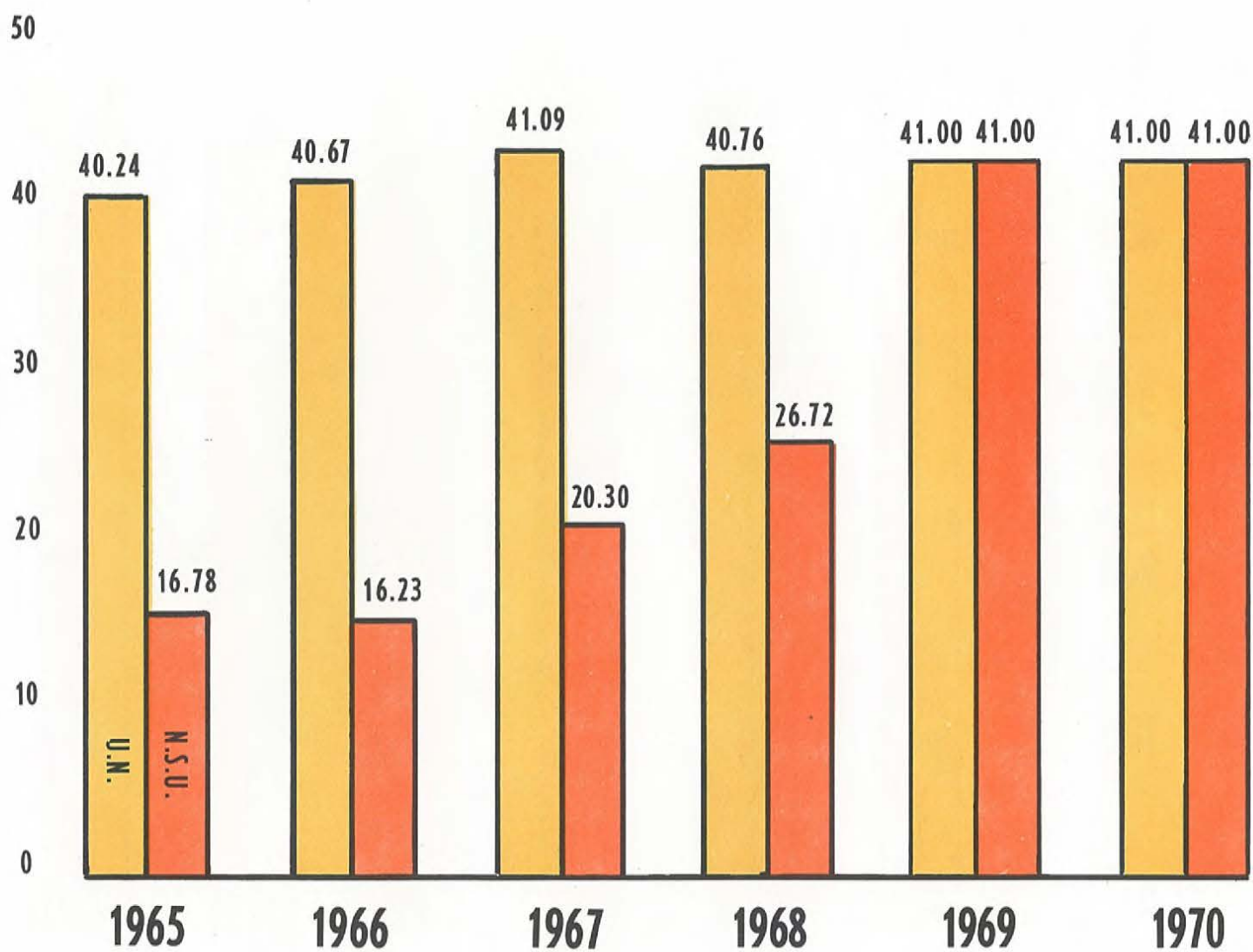
468

470

485

Ratio of Support Positions to Faculty in Instruction

No. of support positions per 100
faculty positions



UNIVERSITY OF NEVADA SYSTEM
GENERAL OPERATING REVENUE STATEMENT

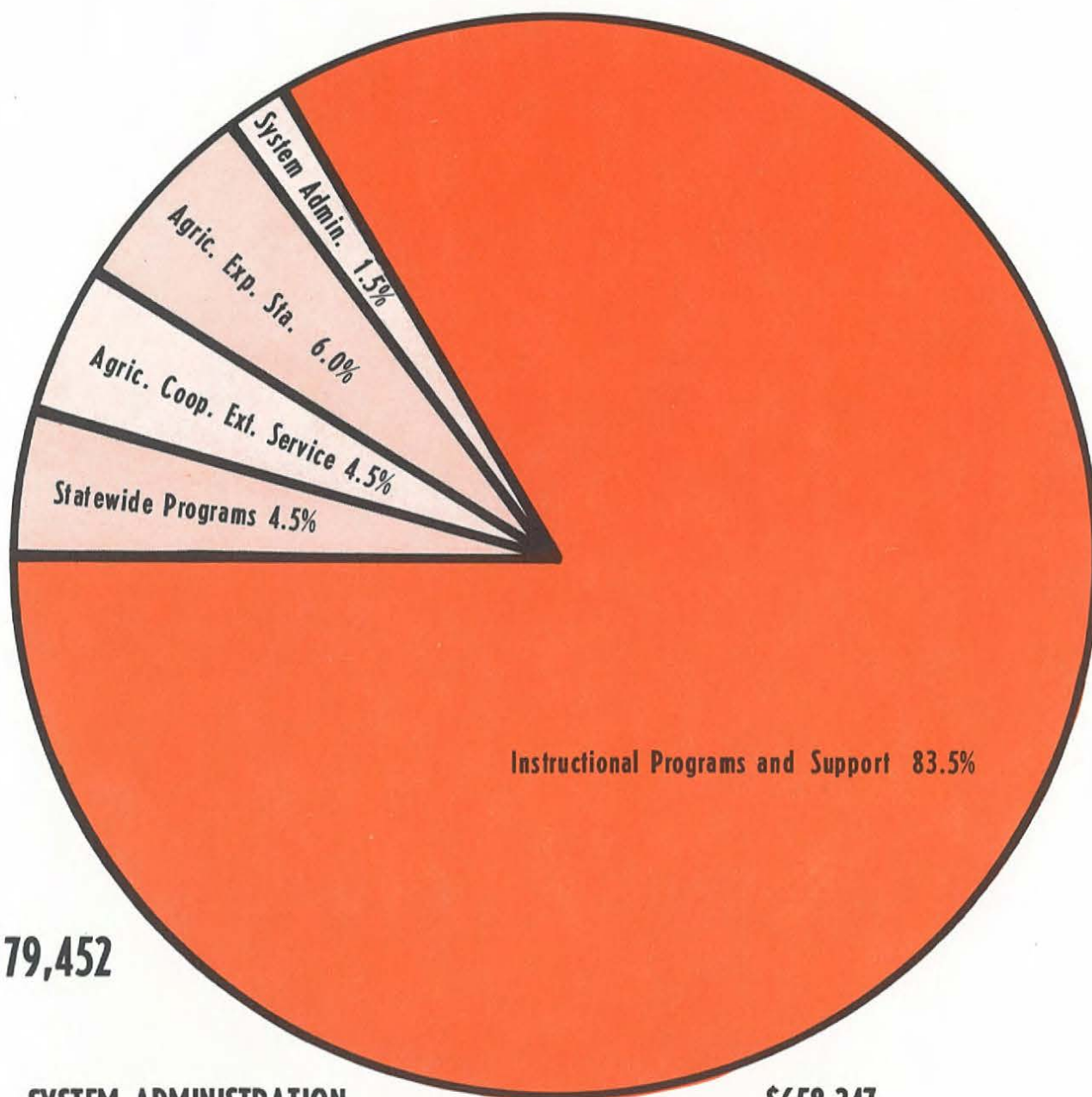
UNIVERSITY OF NEVADA SYSTEM

GENERAL OPERATING REVENUE STATEMENT

	SUMMARY	
	1967-68	% of Total
Non-Appropriated Revenue	3,416,476	22.5
State Appropriation	11,773,318	77.5
Total	\$15,189,794	100.0
	DETAIL	
System Administration		
State Appropriation	\$ 256,437	1.6
University of Nevada		
Non-Appropriated Revenue		
Student Fees	1,152,308	7.6
Other	612,479	4.0
Total Non-Appropriated Revenue	1,764,787	11.6
State Appropriation	7,084,504	46.6
Total, University of Nevada	\$ 8,849,291	58.2
Nevada Southern University		
Non-Appropriated Revenue		
Student Fees	531,842	3.5
Other	110,345	0.7
Total Non-Appropriated Revenue	642,187	4.2
State Appropriation	2,665,192	17.6
Total, Nevada Southern University	\$ 3,307,379	21.8
Statewide Programs of Research and Public Service		
Non-Appropriated Revenue	72,382	0.5
State Appropriation	730,599	4.8
Total, Statewide Programs of Research and Public Service	\$ 802,981	5.3
Agricultural Experiment Station		
Non-Appropriated Revenue	577,755	3.8
State Appropriation	589,942	3.9
Total, Agricultural Experiment Station	\$ 1,167,697	7.7
Cooperative Extension Service		
Non-Appropriated Revenue	359,365	2.4
State Appropriation	446,644	3.0
Total, Cooperative Extension Service	\$ 806,009	5.4
TOTAL, UNIVERSITY OF NEVADA SYSTEM	\$15,189,794	100.0
Increase, Dollar		
Increase, Percentage		

1968-69	% of Total	1969-70	% of Total	1970-71	% of Total
3,891,390	24.0	4,920,375	22.7	5,353,255	22.7
12,338,780	76.0	16,689,364	77.3	18,216,458	77.3
\$16,230,170	100.0	\$21,609,739	100.0	\$23,569,713	100.0
\$ 220,598	1.4	\$ 324,113	1.5	\$ 334,134	1.4
1,430,158	8.8	1,977,000	9.1	2,129,500	9.0
647,851	4.0	642,700	3.0	642,700	2.7
2,078,009	12.8	2,619,700	12.1	2,772,200	11.7
7,452,068	45.9	9,481,083	43.9	10,145,280	43.1
\$ 9,530,077	58.7	\$12,100,783	56.0	\$12,917,480	54.8
658,342	4.1	1,162,800	5.4	1,422,150	6.0
130,308	0.8	131,000	0.6	131,000	0.5
788,650	4.9	1,293,800	6.0	1,553,150	6.5
2,835,609	17.5	4,606,406	21.3	5,279,631	22.4
\$ 3,624,259	22.4	\$ 5,900,206	27.3	\$ 6,832,781	28.9
76,000	0.5				
763,731	4.7	950,650	4.4	1,069,116	4.5
\$ 839,731	5.2	\$ 950,650	4.4	\$ 1,069,116	4.5
555,095	3.4	581,122	2.7	590,787	2.5
604,704	3.7	744,648	3.4	776,340	3.3
\$ 1,159,799	7.1	\$ 1,325,770	6.1	\$ 1,367,127	5.8
393,636	2.4	425,753	2.0	437,118	2.0
462,070	2.8	582,464	2.7	611,957	2.6
\$ 855,706	5.2	\$ 1,008,217	4.7	\$ 1,049,075	4.6
\$16,230,170	100.0	\$21,609,739	100.0	\$23,569,713	100.0
\$ 1,040,376		\$ 5,379,569		\$ 1,959,974	
6.8		33.1		9.0	

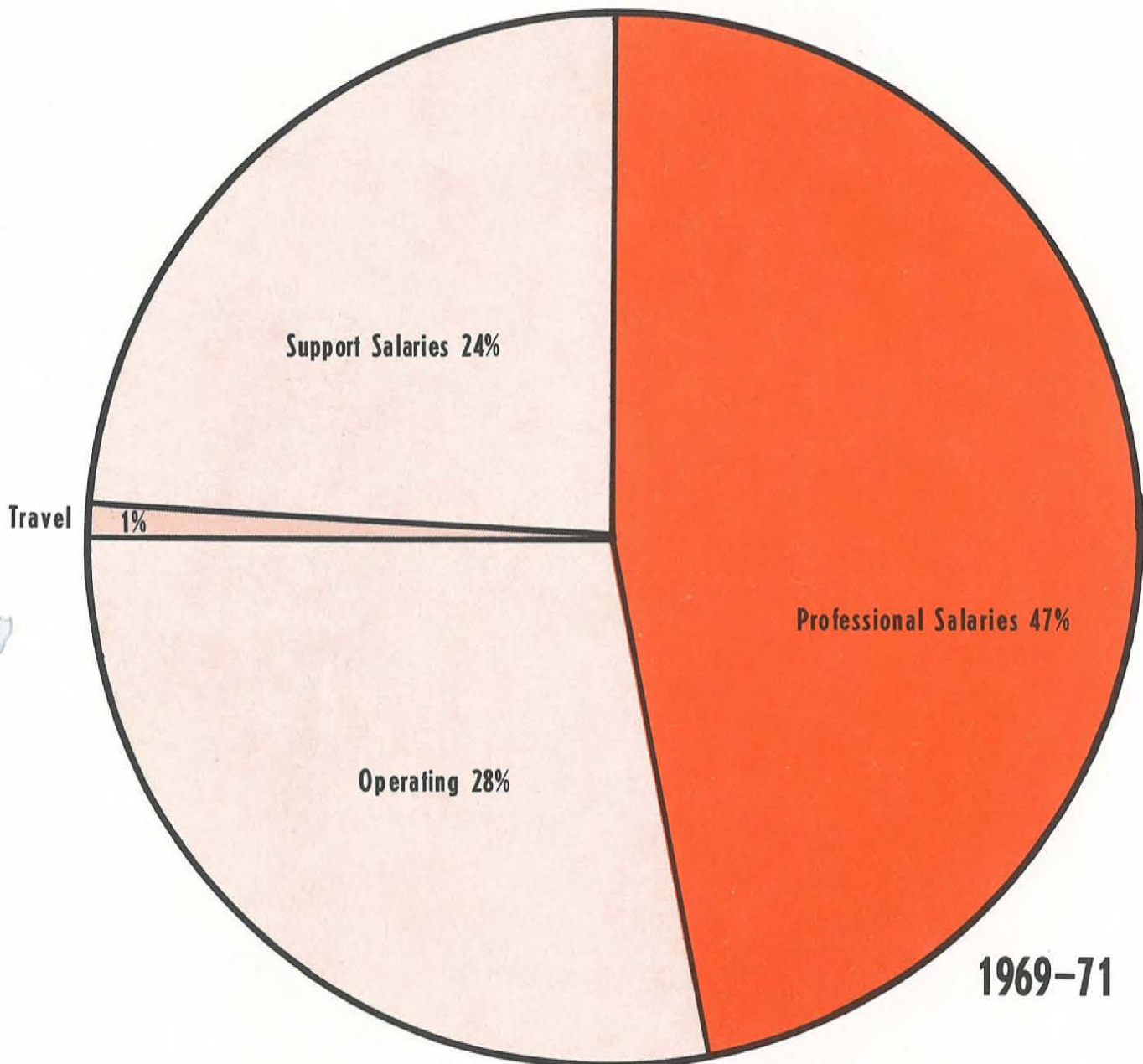
UNIVERSITY OF NEVADA SYSTEM BUDGET BY FUNCTION



\$45,179,452

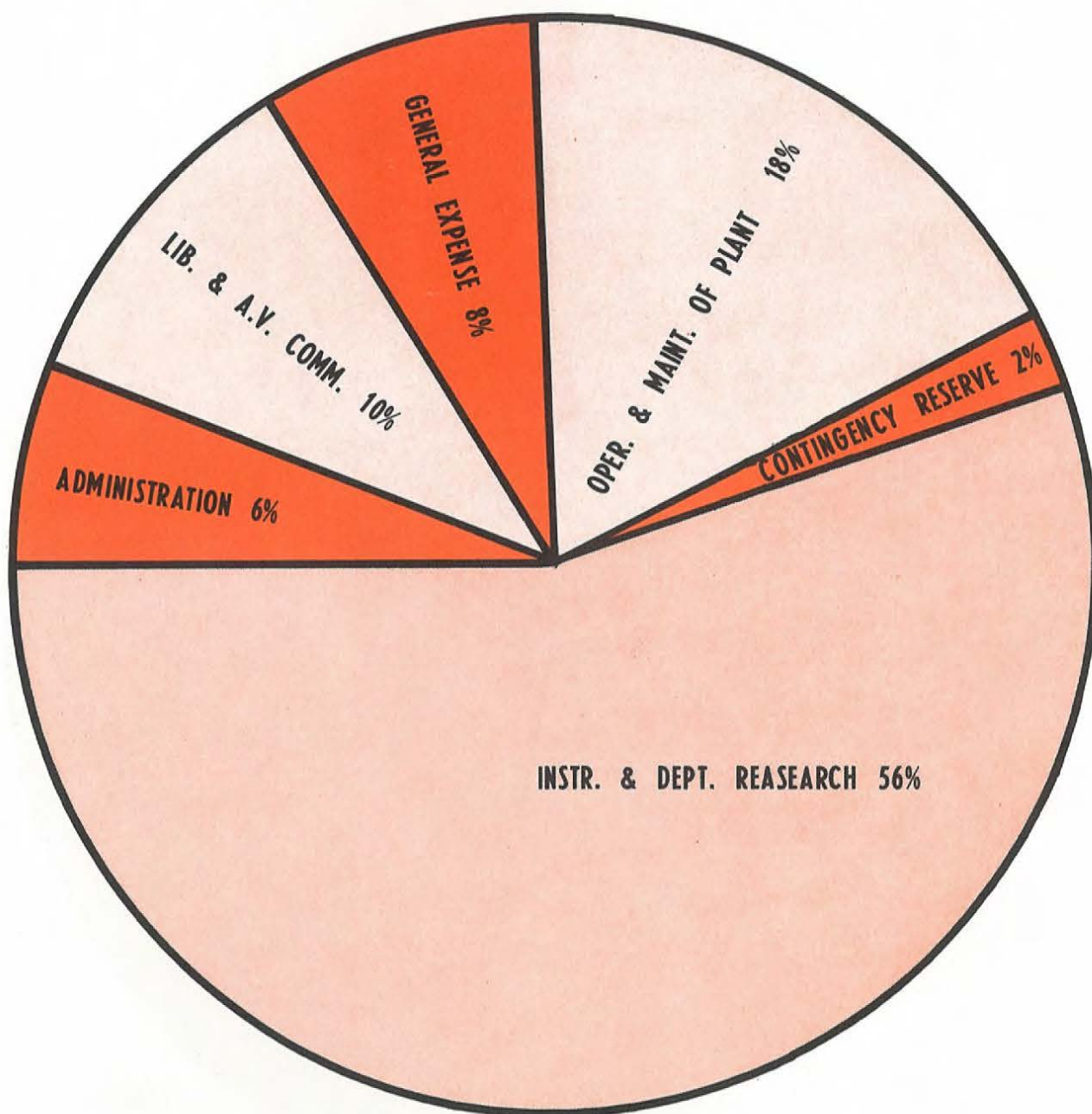
SYSTEM ADMINISTRATION	\$658,247
INSTRUCTIONAL PROGRAMS	37,751,250
STATEWIDE PROGRAMS	2,019,766
AG. EXP. STATION	2,692,897
AG. COOP. EXT. SERVICE	2,057,292
TOTAL	\$45,179,452

University of Nevada System Budget by Object



PROFESSIONAL SALARIES	\$21,411,611
SUPPORT SALARIES	10,727,800
OUT-OF-STATE TRAVEL	306,125
OPERATING	12,733,916
TOTAL	\$45,179,452

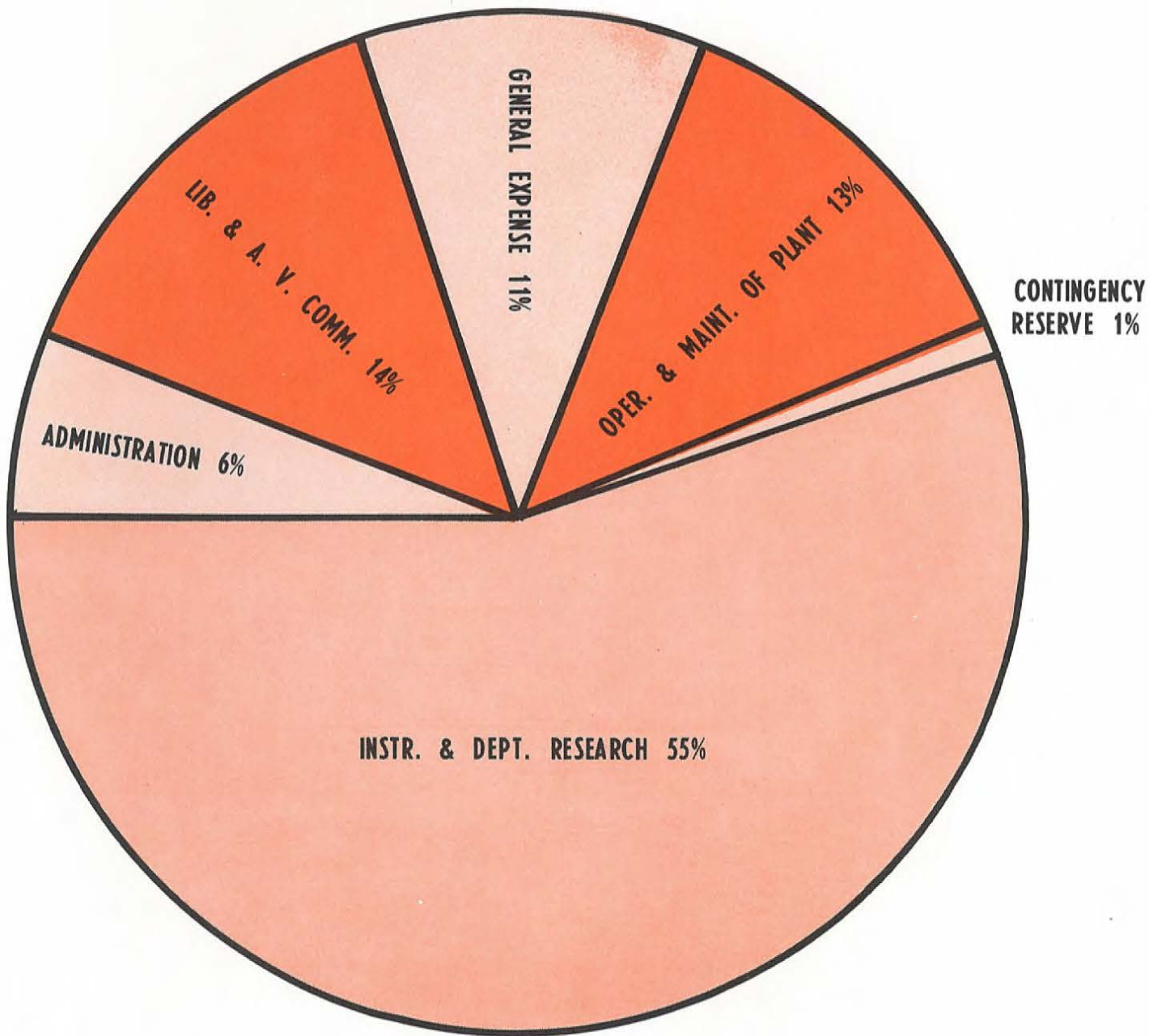
UNIVERSITY OF NEVADA BUDGET BY FUNCTION 1969-71



ADMINISTRATION	\$1,480,742
INSTRUCTION & DEPARTMENTAL RESEARCH	13,981,194
LIB. & A.V. COMM.	2,505,047
GENERAL EXPENSE	2,130,559
OPERATION & MAINT. OF PLANT	4,527,121
CONTINGENCY RESERVE	393,600

TOTAL \$25,018,263

N.S.U. BUDGET BY FUNCTION 1969-71



ADMINISTRATION	\$716,388
INSTRUCTION & DEPARTMENTAL RESEARCH	7,032,038
LIB & A.V. COMM.	1,732,306
GENERAL EXPENSE	1,386,997
OPERATION & MAINT. OF PLANT	1,685,258
CONTINGENCY RESERVE	180,000
TOTAL	12,732,987

A STATEMENT PRESENTED TO THE JOINT MEETING
OF THE
FINANCE AND WAYS AND MEANS COMMITTEE
OF THE
LEGISLATURE OF THE STATE OF NEVADA
February 17, 1969

By
F. Earl Price, Acting Dean and Director of Agriculture,
University of Nevada, Reno

I am submitting herewith additional information relative to the budgets from state funds for the Agricultural Experiment Station and Cooperative Extension Service of the University of Nevada, ~~Reno~~, for the fiscal years 1969-70 and 1970-71. *System*

As stated in the booklet "Budget Highlights" released recently by Chancellor Neil Humphrey, "Research and Public Service (Cooperative Extension) units of the University System have been held to essentially status quo budgets in order to provide as much increase as possible to the instructional areas faced with rapidly increasing enrollments."

The only item requested and approved by the Board of Regents for increased operations level in the research budget is in the amount of \$10,000 for each of the two years for further research at the Pahrump Field Laboratory.

The Cooperative Extension budget as approved by the Regents is to continue at the present operating level only.

The budgets for the two years beginning July 1969 as they appear in the Governor's recommended budget are short of meeting the current operating level during the next biennium by the amounts indicated below:

	<u>1969-70</u>	<u>1970-71</u>	<u>Total</u>
Agricultural Research	\$84,842.00	\$101,793.00	\$186,635.00
Cooperative Extension	20,465.00	32,545.00	53,010.00

This shortage is caused almost entirely by two costs which research and extension will be required to pay in the next biennium that were not in the current operating level, namely fringe benefits and salary increases.

Supporting fiscal data are attached.

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE
1969-71 Budget Analysis
State Appropriation Only

EXPERIMENT STATION

1969-1970

Board of Regents Request Experiment Station	\$ 705,964.00
Board of Regents Request Pahrump Valley	36,500.00
	<u>\$ 742,464.00</u>

Governors Recommendation Experiment Station	\$ 631,122.00
Governors Recommendation Pahrump Valley	26,500.00
	<u>\$ 657,622.00</u>

Governors Decrease 1969-70

\$ 84,842.00

1970-1971

Board of Regents Request Experiment Station	\$ 737,580.00
Board of Regents Request Pahrump Valley	36,500.00
	<u>\$ 774,080.00</u>

Governors Recommendation Experiment Station	\$ 645,787.00
Governors Recommendation Pahrump Valley	26,500.00
	<u>\$ 672,287.00</u>

Governors Decrease 1970-71

\$101,793.00

TOTAL DECREASE 1969 - 1971 BIENNIUM

\$186,635.00

EXTENSION SERVICE

1969-1970

Board of Regents Request Extension Service	\$ 564,564.00
Governors Recommendation	<u>544,099.00</u>

Governors Decrease 1969-70

\$ 20,465.00

1970-71

Board of Regents Request Extension Service	\$ 593,367.00
Governors Recommendation	<u>560,822.00</u>

Governors Decrease 1970-71

\$ 32,545.00

TOTAL DECREASE 1969 - 1971 BIENNIUM

\$ 53,010.00

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE
AGRICULTURAL EXTENSION SERVICE
1969-71 BUDGET REQUIREMENTS
STATE APPROPRIATION ONLY

<u>1969-1970</u>	Cost Increase above 1968-69 to continue at present operating level
Personnel Costs 1969-70	\$501,276.00
Personnel Costs 1968-69	<u>436,633.00</u>
<u>Funds needed for Salary increases</u>	64,643.00
<u>*Fringe Benefits - New Costs to Extension</u>	<u>32,600.00</u>
Total required w/out operational increase	97,243.00
Total allocated by Governor	<u>82,029.00</u>
Additional amount required just to remain at present level excluding operational funds	15,214.00
Operational increase request	<u>5,251.00</u>
Restoration of Governor's cut - 1969-70	\$ 20,465.00

<u>1970-1971</u>	Cost Increases above 1969-70 to continue at present operating level
Personnel Costs 1970-71	\$527,105.00
Personnel Costs 1969-70	<u>501,276.00</u>
<u>Funds needed for salary increases</u>	25,829.00
<u>*Fringe Benefits increase over 1969-70</u>	<u>1,610.00</u>
Total required w/out operational increase	27,439.00
Total increase allocated by Governor	<u>16,723.00</u>
Additional amount required just to remain at present level excluding operational funds	10,716.00
Operations increase over 1969-70	<u>1,364.00</u>
✓ Restoration of Governor's cut 1970-71	\$ 12,080.00

*FRINGE BENEFITS:

\$32,600	- 1969-70
32,600)	-
1,610)	1970-71
<u>\$66,810</u>	- Not new costs to State of Nevada Previously in University of Nevada General Expense Account

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE
AGRICULTURAL EXPERIMENT STATION

1969-71 BUDGET REQUIREMENTS
STATE APPROPRIATION ONLY

1969-1970 Cost increase above 1968-69
to continue present operating level

Personnel Costs 1969-70	\$618,230.00
Personnel Costs 1968-69	<u>548,864.00</u>
<u>Funds needed for salary increases</u>	69,366.00
* <u>Fringe benefits - New Costs to Expermt. Sta.</u>	<u>55,916.00</u>
Total required w/out operational increase	125,282.00
Total allocated by Governor	<u>52,918.00</u>
Additional amount required just to remain at present level excluding operational funds.	72,364.00
Operational increase request	<u>2,478.00</u> <u>74,842.00</u>
Pahrump Valley increase request (\$26,500.00 to \$36,500.00)	<u>10,000.00</u>
<u>Restoration of Governors cut</u>	<u>\$ 84,842.00</u>

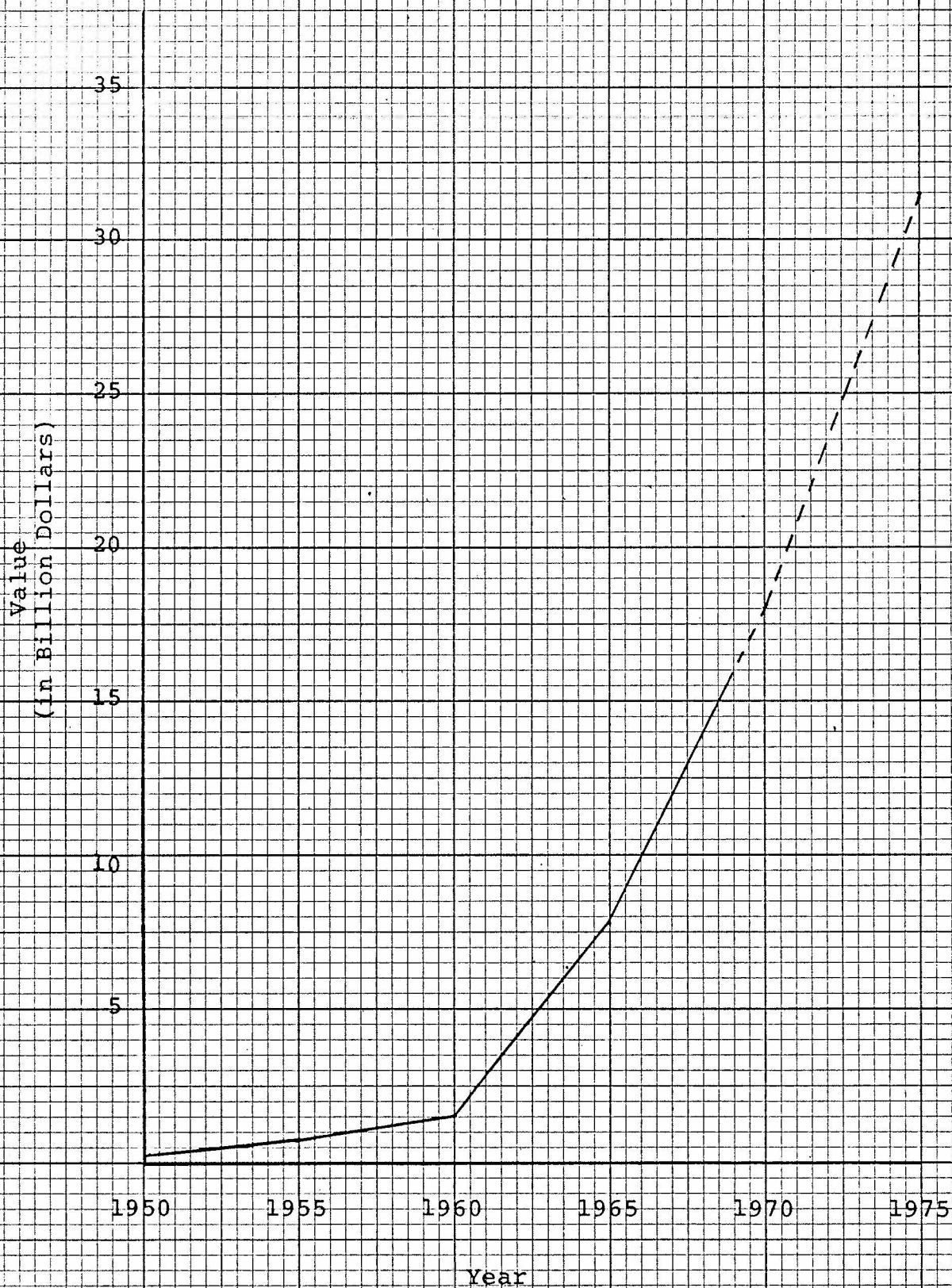
1970-1971 Cost Increase above 1969-70
to continue present operating level

Personnel Costs 1970-71	\$646,722.00
Personnel Costs 1969-70	<u>618,230.00</u>
* <u>Funds needed for salary increases</u>	28,492.00
<u>Fringe benefits increase over 1969-70</u>	<u>2,224.00</u>
Total required w/out operational increase	30,716.00
Total increase allocated by Governor	<u>14,665.00</u>
Additional amount required just to remain at present level excluding operational funds.	16,051.00
Operational increase request over 1969-70	<u>900.00</u> <u>16,951.00</u>
Pahrump Valley increase request 1970-71	<u>.00</u>
<u>Restoration of Governors cut</u>	<u>\$ 16,951.00</u>

* FRINGE BENEFITS:

\$55,916	- 1969-70
55,916)	- 1970-71
<u>2,224)</u>	
\$114,056.	- Not new costs to State of Nevada Previously in University of Nevada General Expense Account

Cumulative Dollar Value of Computing
Equipment Installed in the United States
(in Billion Dollars)



UNIVERSITY OF NEVADA SYSTEM
STATE ASSISTANCE FOR SUMMER SCHOOL

The Summer School programs at the two Universities play an important part in the total academic program. By taking Summer School courses, regular students can accelerate their progress toward a degree and Nevada's public school teachers can meet the State's requirements for continued certification. The Summer School programs serve basically the same purpose as the trimester system used by some institutions and helps to more fully utilize plant facilities.

The logic and public benefit of State support of the regular academic year programs has enjoyed a long history in the United States and in Nevada. Unfortunately, Nevada has not provided program support for the Summer School programs. The entire program support comes from student fees and every year many worthwhile and needed courses have to be cancelled. Not only is the program more restricted than would be desirable, but Faculty have subsidized the program by accepting minimal salaries for teaching in the Summer School.

It is recommended that Faculty salaries for Summer School teaching be upgraded proportionately with the proposed 1969-71 salary schedule and State appropriation sought for the difference between total budget and income from student fees.

Salary Schedule

The Coordinating Council (the liaison group between the two Faculty Senates) has endorsed a NSU Senate proposal that, effective summer 1969, the Summer School salaries be determined by the following formula: Individual's current contract $\times 75\% \div 24$ equals salary per credit taught. The logic of the recommended salary is that: (1) the academic year salary, if related to credits taught, could be determined by dividing by 24 (i.e. two semesters of 12 credits each); and (2) recognition of the fact that during the academic year there are other responsibilities (e.g. counseling, committee assignments) which, theoretically, are absent during the summer and, therefore, only 75% of the academic year salary is used as a base.

Shown below are the present salaries paid per credit taught and the resulting median salaries for each rank if the formula recommended by the Coordinating Council were followed:

	<u>Present</u>	<u>Proposed</u>
Instructor	170	250
Assistant Professor	225	300
Associate Professor	280	400
Professor	355	500

The schedule is recommended for approval, to become effective in 1969.

Appropriation Requested

Based on the attached budgets, a biennial appropriation of \$78,500 is requested for the UN Summer School and \$142,300 for the NSU Summer School.

These budgets were prepared using the same guidelines as used in preparation of the 1969-71 biennial request. The lower subsidy required for UN is explained by the existing subsidy already enjoyed by that program from the UN regular academic year program.

UNIVERSITY OF NEVADA

SUMMER SCHOOL

	1967 Budget	1968 Budget	1969 Request	1970 Request
<u>REVENUE</u>				
Opening Cash Balance	20,000	27,000	20,000	20,000
Student Fees	160,000	175,000		
13,000 SCH @ \$19			247,000	
14,000 SCH @ \$19				266,000
Transfer from special programs				
Tahoe Music Camp	3,750	200	1,000	1,000
Coaching Clinic	3,649	5,000	3,000	3,000
State Appropriation			30,500	48,000
Total Revenue	\$187,399	\$207,200	\$301,500	\$338,000
<u>EXPENDITURES</u>				
Salaries ^a	141,600	164,850	254,000	289,000
Travel	900	1,500		
Operating	15,400	19,350		
Equipment	1,750	1,500		
Operating Support @ .11/\$ Salary			27,500	29,000
Contingency Reserve	27,749	20,000	20,000	20,000
Total Expenditures	\$187,399	\$207,200	\$301,500	\$338,000

Note: ^aThe salary projected does not include an estimated \$66,000 of services secured from Department Chairmen and others on 12 month contracts who teach in Summer School without extra pay.

NEVADA SOUTHERN UNIVERSITY

SUMMER SCHOOL

	1967 Budget	1968 Budget	1969 Request	1970 Request
<u>REVENUE</u>				
Opening Cash Balance	20,000	19,800	5,000	20,000
Student Fees	150,935	150,000		
9,000 SCH @ \$19			171,000	
10,300 SCH @ \$19				195,000
State Appropriation			78,900	63,400
Total Revenue	\$170,935	\$169,800	\$254,900	\$278,400
<u>EXPENDITURES</u>				
Salaries	147,303	137,400	211,600	232,800
Travel	900	1,300		
Operating	22,732	25,000		
Equipment	- 0 -	1,100		
Operating Support @ .11/\$ Salary			23,300	25,600
Contingency Reserve	- 0 -	5,000	20,000	20,000
Total Expenditures	\$170,935	\$169,800	\$254,900	\$278,400

A STATEMENT PRESENTED TO THE JOINT MEETING
OF THE
FINANCE AND WAYS AND MEANS COMMITTEE
OF THE
LEGISLATURE OF THE STATE OF NEVADA
February 17, 1969

By
F. Earl Price, Acting Dean and Director of Agriculture,
University of Nevada, Reno

I am submitting herewith additional information relative to the budgets from state funds for the Agricultural Experiment Station and Cooperative Extension Service of the University of Nevada, Reno, for the fiscal years 1969-70 and 1970-71.

As stated in the booklet "Budget Highlights" released recently by Chancellor Neil Humphrey, "Research and Public Service (Cooperative Extension) units of the University System have been held to essentially status quo budgets in order to provide as much increase as possible to the instructional areas faced with rapidly increasing enrollments."

The only item requested and approved by the Board of Regents for increased operations level in the research budget is in the amount of \$10,000 for each of the two years for further research at the Pahrump Field Laboratory.

The Cooperative Extension budget as approved by the Regents is to continue at the present operating level only.

The budgets for the two years beginning July 1969 as they appear in the Governor's recommended budget are short of meeting the current operating level during the next biennium by the amounts indicated below:

	<u>1969-70</u>	<u>1970-71</u>	<u>Total</u>
Agricultural Research	\$84,842.00	\$101,793.00	\$186,635.00
Cooperative Extension	20,465.00	32,545.00	53,010.00

This shortage is caused almost entirely by two costs which research and extension will be required to pay in the next biennium that were not in the current operating level, namely fringe benefits and salary increases.

Supporting fiscal data are attached.

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE
1969-71 Budget Analysis
State Appropriation Only

EXPERIMENT STATION

1969-1970

Board of Regents Request Experiment Station	\$ 705,964.00
Board of Regents Request Pahrump Valley	<u>36,500.00</u>
	\$ 742,464.00

Governors Recommendation Experiment Station	\$ 631,122.00
Governors Recommendation Pahrump Valley	<u>26,500.00</u>
	\$ 657,622.00

Governors Decrease 1969-70

\$ 84,842.00

1970-1971

Board of Regents Request Experiment Station	\$ 737,580.00
Board of Regents Request Pahrump Valley	<u>36,500.00</u>
	\$ 774,080.00

Governors Recommendation Experiment Station	\$ 645,787.00
Governors Recommendation Pahrump Valley	<u>26,500.00</u>
	\$ 672,287.00

Governors Decrease 1970-71

\$101,793.00

TOTAL DECREASE 1969 - 1971 BIENNium

\$186,635.00

EXTENSION SERVICE

1969-1970

Board of Regents Request Extension Service	\$ 564,564.00
Governors Recommendation	<u>544,099.00</u>

Governors Decrease 1969-70

\$ 20,465.00

1970-71

Board of Regents Request Extension Service	\$ 593,367.00
Governors Recommendation	<u>560,822.00</u>

Governors Decrease 1970-71

\$ 32,545.00

TOTAL DECREASE 1969 - 1971 BIENNium

\$ 53,010.00

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE
AGRICULTURAL EXTENSION SERVICE

1969-71 BUDGET REQUIREMENTS
STATE APPROPRIATION ONLY

<u>1969-1970</u>	Cost Increase above 1968-69 to continue at present operating level
Personnel Costs 1969-70	\$501,276.00
Personnel Costs 1968-69	<u>436,633.00</u>
<u>Funds needed for Salary increases</u>	64,643.00
<u>*Fringe Benefits - New Costs to Extension</u>	<u>32,600.00</u>
Total required w/out operational increase	97,243.00
Total allocated by Governor	<u>82,029.00</u>
Additional amount required just to remain at present level excluding operational funds	15,214.00
Operational increase request	<u>5,251.00</u>
Restoration of Governor's cut - 1969-70	\$ 20,465.00

<u>1970-1971</u>	Cost Increases above 1969-70 to continue at present operating level
Personnel Costs 1970-71	\$527,105.00
Personnel Costs 1969-70	<u>501,276.00</u>
<u>Funds needed for salary increases</u>	25,829.00
<u>*Fringe Benefits increase over 1969-70</u>	<u>1,610.00</u>
Total required w/out operational increase	27,439.00
Total increase allocated by Governor	<u>16,723.00</u>
Additional amount required just to remain at present level excluding operational funds	10,716.00
Operations increase over 1969-70	<u>1,364.00</u>
Restoration of Governor's cut 1970-71	\$ 12,080.00

*FRINGE BENEFITS:

\$32,600	- 1969-70
32,600)	-
1,610)	1970-71
<u>\$66,810</u>	- Not new costs to State of Nevada Previously in University of Nevada General Expense Account

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE
AGRICULTURAL EXPERIMENT STATION
1969-71 BUDGET REQUIREMENTS
STATE APPROPRIATION ONLY

1969-1970 Cost increase above 1968-69
to continue present operating level

Personnel Costs 1969-70	\$618,230.00
Personnel Costs 1968-69	<u>548,864.00</u>
<u>Funds needed for salary increases</u>	69,366.00
* <u>Fringe benefits - New Costs to Expermt. Sta.</u>	<u>55,916.00</u>
Total required w/out operational increase	125,282.00
Total allocated by Governor	<u>52,918.00</u>
Additional amount required just to remain at present level excluding operational funds.	72,364.00
Operational increase request	<u>2,478.00</u> <u>74,842.00</u>
Pahrump Valley increase request (\$26,500.00 to \$36,500.00)	<u>10,000.00</u>
<u>Restoration of Governors cut</u>	<u>\$ 84,842.00</u>

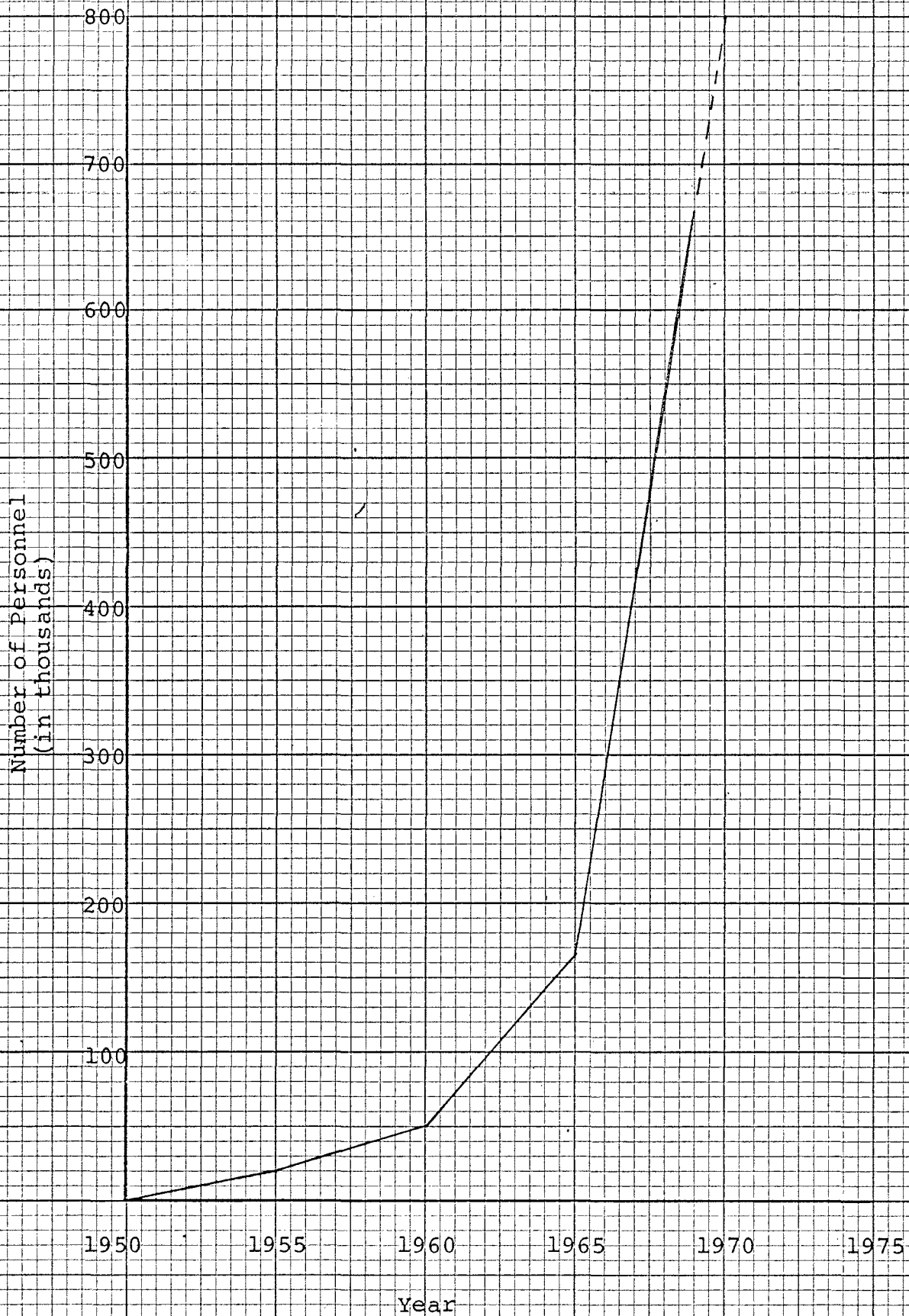
1970-1971 Cost Increase above 1969-70
to continue present operating level

Personnel Costs 1970-71	\$646,722.00
Personnel Costs 1969-70	<u>618,230.00</u>
* <u>Funds needed for salary increases</u>	28,492.00
<u>Fringe benefits increase over 1969-70</u>	<u>2,224.00</u>
Total required w/out operational increase	30,716.00
Total increase allocated by Governor	<u>14,665.00</u>
Additional amount required just to remain at present level excluding operational funds.	16,051.00
Operational increase request over 1969-70	<u>900.00</u> <u>16,951.00</u>
Pahrump Valley increase request 1970-71	<u>.00</u>
<u>Restoration of Governors cut</u>	<u>\$ 16,951.00</u>

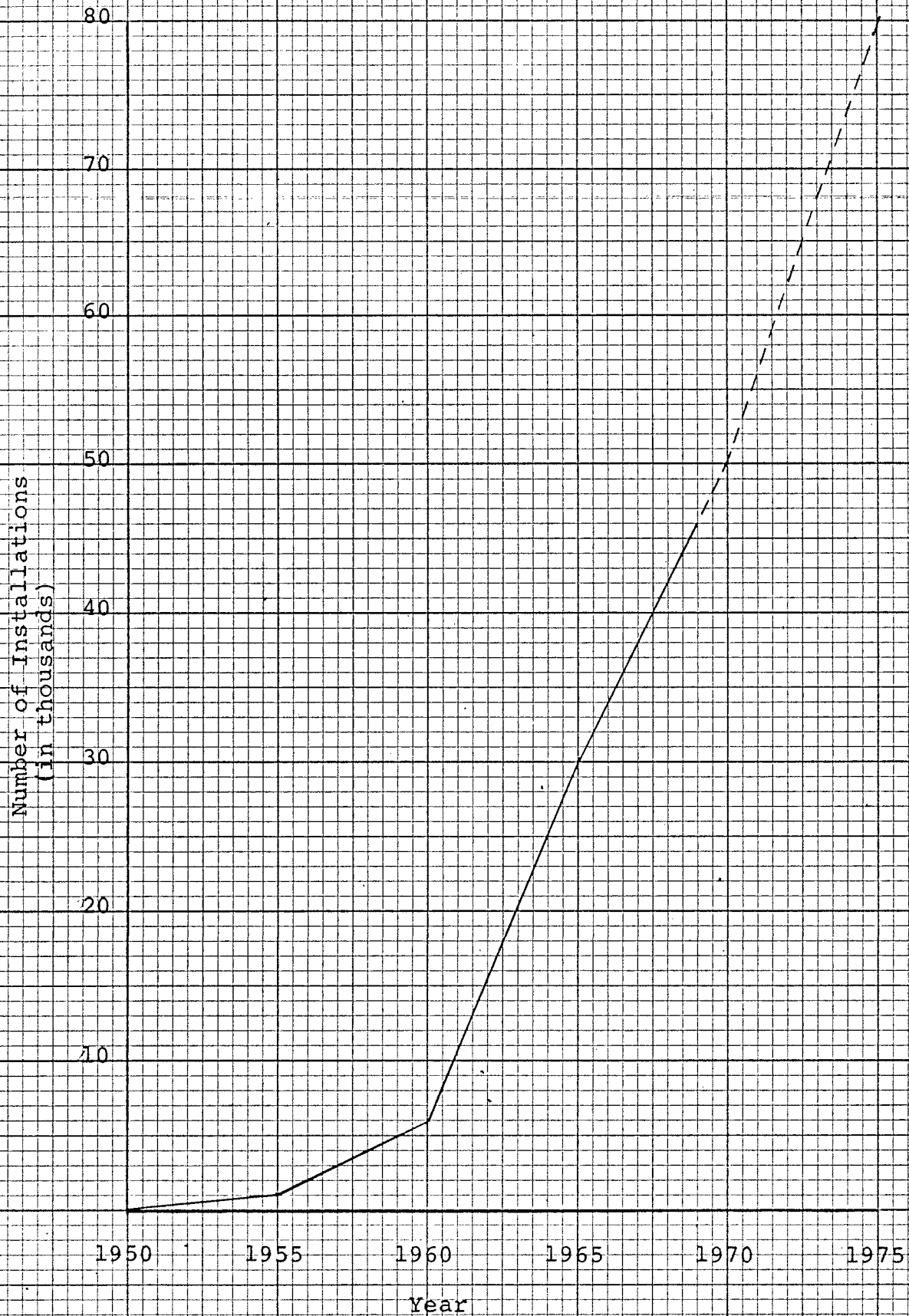
* FRINGE BENEFITS:

\$55,916	- 1969-70
55,916)	- 1970-71
<u>2,224)</u>	
\$114,056.	- Not new costs to State of Nevada Previously in University of Nevada General Expense Account

Number of Personnel Staffing Digital
Computer Installations in the United States
(in thousands)



Number of Digital Computer
Installations in the United States
(in thousands)



Feb. 17

COMPARISON OF 1969-71 BUDGET REQUEST
AND EXECUTIVE BUDGET RECOMMENDATIONS

System Administration

	1969-70 Request	Executive Budget Recommendation	Difference ^a	1970-71 Request	Executive Budget Recommendation	Difference ^a
Administration						
Board of Regents	9,000	6,800	2,200	9,000	6,800	2,200
Chancellor's Office	189,436	189,436	-	191,856	191,856	-
University Press	46,946	46,946	-	48,588	48,588	-
Radiological Safety Board	9,031	7,000	2,031	9,190	7,000	2,190
Fringe Benefits	13,200	13,200	-	13,500	13,500	-
Total Administration	267,613	263,382	4,231	272,134	267,744	4,390
General Expense						
Postage	3,500	3,500	-	3,500	3,500	-
Institutional						
Memberships N.O.C.	3,000	1,000	2,000	3,500	1,000	2,500
Insurance N.O.C.	25,000	25,000	-	30,000	30,000	-
Miscellaneous N.O.C.	5,000	-	5,000	5,000	-	5,000
Audit Fee	20,000	20,000	-	20,000	20,000	-
Total General Expense	56,500	49,500	7,000	62,000	54,500	7,500
Community College Study ¹		25,000	(25,000)		25,000	(25,000)
Total System Administration	324,113	337,882	(13,769)	334,134	347,244	(13,110)

COMPARISON OF 1969-71 BUDGET REQUEST
AND EXECUTIVE BUDGET RECOMMENDATIONS

University of Nevada

	1969-70 Request	Executive Budget Recommendation	Difference ^a	1970-71 Request	Executive Budget Recommendation	Difference ^a
Administration						
President's Office	102,441	89,211	13,230	103,953	90,123	13,830
Business Manager	29,655	29,655	-	30,056	30,056	-
Controller's Office	305,139	305,139	-	327,640	327,640	-
Non-Academic Personnel	40,129	33,255	6,874	41,520	34,132	7,388
Purchasing	72,181	46,333	25,848	72,376	49,347	23,029
Administration System						
Planning	77,072	50,000	27,072	86,318	55,000	31,318
Information and						
News Service	30,392	25,452	4,940	30,116	25,716	4,400
Director of Development	28,972	15,320	13,652	29,682	15,930	13,752
Fringe Benefits	35,500	31,308	4,192	37,600	33,143	4,457
Total Administration	721,481	625,673	95,808	759,261	661,087	98,174
Instruction and						
Departmental Research	6,706,814	6,679,285 ²	27,529	3,274,380	7,050,263 ²	224,117
Library and Audio Visual						
Library	593,979	539,433	54,546	632,105	567,002	65,103
Library Book Acquisition	425,000	264,783	160,217	425,000	298,754	126,246
Audio-Visual Communications	158,452	127,788	30,664	174,011	133,904	40,107
Fringe Benefits	46,500	40,952	5,548	50,000	43,472	6,528
Total Library and						
Audio-Visual	1,223,931	972,956	250,975	1,281,116	1,043,132	237,984

COMPARISON OF 1969-71 BUDGET REQUEST
AND EXECUTIVE BUDGET RECOMMENDATIONS

University of Nevada (Continued)

	1969-70 Request	Executive Budget Recommendation	Difference ^a	1970-71 Request	Executive Budget Recommendation	Difference ^a
General Expense						
Admissions and Records	166,308	157,164	9,144	171,861	164,139	7,722
Student Affairs	222,009	177,114	44,895	226,162	183,668	42,494
University Publications	52,150	52,150	-	53,363	53,363	-
Central Office Services	73,851	60,249	13,602	77,650	63,511	14,139
Postage	40,000	35,000	5,000	45,000	38,000	7,000
Institutional Memberships	5,000	5,000	-	5,000	5,000	-
Ceremonials	2,500	2,500	-	2,500	2,500	-
Public Occasions Board	52,732	2,700	50,032	53,112	2,700	50,412
Scholarships and Prizes Board	11,020	7,200	3,820	11,346	7,200	4,146
Psychological Services Center	41,928	36,428	5,500	42,533	36,933	5,600
Data Processing Center	177,247	50,000	127,247	196,263	50,000	146,263
Whittell Forest	54,195	5,700	48,495	45,485	5,700	39,785
Property-Fidelity and Liability Insurance	35,000	35,000	-	40,000	40,000	-
Personnel Division Assessment	15,000	15,000	-	15,000	15,000	-
Sabbatical Leaves	35,000	31,500	3,500	35,000	31,500	3,500
Graduate Assistant Salary Reserve	10,000	-	10,000	10,000	-	10,000
Faculty Senate	7,107	2,000	5,107	7,237	2,000	5,237
Miscellaneous N.O.C.	10,000	10,000	-	10,000	10,000	-
Fringe Benefits	35,500	22,470	13,030	36,500	23,676	12,824
Total General Expense	1,046,547	707,175	339,372	1,084,012	734,890	349,122

COMPARISON OF 1969-71 BUDGET REQUEST
AND EXECUTIVE BUDGET RECOMMENDATIONS

University of Nevada (Continued)

	<u>1969-70</u>	<u>Executive Budget</u>	<u>Difference^a</u>	<u>1970-71</u>	<u>Executive Budget</u>	<u>Difference^a</u>
	<u>Request</u>	<u>Recommendation</u>		<u>Request</u>	<u>Recommendation</u>	
Contingency Reserve	192,600	-	192,600	201,000	-	201,000
Operation and Maintenance Of Plant						
B & G, Reno	1,725,000	1,391,662	333,338	1,725,000	1,446,196	278,804
B & G, Stead	484,410	393,676	90,734	592,711	492,939	99,772
Total Operation and Maintenance of Plant	2,209,410	1,785,338	424,072	2,317,711	1,939,135	378,576
Total University of Nevada	12,100,783	10,770,427	1,330,366	12,917,480	11,428,507	1,488,973

COMPARISON OF 1969-71 BUDGET REQUEST
AND EXECUTIVE BUDGET RECOMMENDATIONS

Nevada Southern University

	1969-70 Request	Executive Budget Recommendation	Difference ^a	1970-71 Request	Executive Budget Recommendation	Difference ^a
Administration						
President	125,943	102,028	23,915	128,625	103,952	24,673
Vice President for Academic Affairs	43,170	42,570	600	44,173	43,573	600
Business Manager	168,980	119,839	49,141	168,497	122,743	45,754
Fringe Benefits	18,000	13,713	4,287	19,000	14,758	4,242
Total Administration	356,093	278,150	77,943	360,295	285,026	75,269
Instruction and Department Research	3,188,810	3,174,560 ²	14,250	3,843,228	3,672,095 ²	171,133
Library and Audio-Visual Communications						
Library	325,000	232,477	92,523	384,000	250,272	133,728
Library Book Acquisition	425,000	264,783	160,217	425,000	298,754	126,246
Audio-Visual Communications	60,081	27,766	32,315	63,325	34,840	28,485
Fringe Benefits	22,700	15,852	6,848	27,200	17,400	9,800
Total Library and Audio-Visual Communications	832,781	540,878	291,903	899,525	601,266	298,259

95% Business Request

COMPARISON OF 1969-71 BUDGET REQUEST
AND EXECUTIVE BUDGET RECOMMENDATIONS

Nevada Southern University (Continued)

	1969-70 Request	Executive Budget Recommendation	Difference ^a	1970-71 Request	Executive Budget Recommendation	Difference ^a
General Expense						
Registrar	77,499	73,003	4,496	89,548	77,423	12,125
Admissions	51,657	41,657	10,000	53,345	43,345	10,000
Student Affairs	137,501	132,070	5,431	173,587	150,300	23,287
Central Office Services	61,898	44,398	17,500	52,491	45,275	7,216
Postage	15,000	10,000	5,000	17,000	12,000	5,000
Institutional Memberships	4,000	4,000	-	4,000	4,000	-
Ceremonials	1,200	1,200	-	1,400	1,400	-
Public Occasions Board	3,200	2,700	500	3,200	2,700	500
✓ Computer Center	176,797	100,000	76,797	189,227	100,000	89,227
Property-Fidelity and Liability Insurance	30,000	30,000	-	35,000	35,000	-
Personnel Assessment	11,330	11,330	-	13,145	13,145	-
Sabbatical Leaves	8,000	8,000	-	16,000	10,000	6,000
Graduate Assistant Salary Reserve	3,000	-	3,000	3,000	-	3,000
Faculty Senate	2,654	2,000	654	2,654	2,000	654
Miscellaneous N.O.C.	5,000	5,000	-	5,000	5,000	-
P.B.X. Operation	9,693	9,693	-	10,097	10,097	-
Fringe Benefits	25,700	16,654	9,046	29,700	19,203	10,497
Museum	32,609	-	32,609	31,865	-	31,865
Total General Expense	656,738	491,705	165,033	730,259	530,888	199,371
Operation and Maintenance of Plant	775,784	524,867	250,917	909,474	606,283	303,191
Contingency Reserve	90,000	-	90,000	90,000	-	90,000
Total Nevada Southern University	5,900,206	5,010,160	890,046	6,832,781	5,695,558	1,137,223

COMPARISON OF 1969-71 BUDGET REQUEST
AND EXECUTIVE BUDGET RECOMMENDATIONS

Statewide Programs

	<u>1969-70</u>	<u>Executive Budget</u>	<u>Difference^a</u>	<u>1970-71</u>	<u>Executive Budget</u>	<u>Difference^a</u>
	<u>Request</u>	<u>Recommendation</u>		<u>Request</u>	<u>Recommendation</u>	
Organized Research						
Business and						
Economics Research	83,376	82,151	1,225	87,994	84,169	3,825
Governmental Research	25,467	22,767	2,700	25,817	23,017	2,800
Desert Research Institute	231,522	216,309	15,213	284,374	242,734	41,640
Center for Western North						
American Studies	42,700	42,700	-	44,312	44,312	-
Cancer Research	7,441	7,441	-	7,565	7,565	-
Nevada Bureau of Mines	230,000	215,070	14,930	269,005	247,955	21,050
Nevada Southern University						
Non-Funded Research	50,000	50,000	-	50,000	50,000	-
Total Organized Research	<u>670,506</u>	<u>636,438</u>	<u>34,068</u>	<u>769,067</u>	<u>699,752</u>	<u>69,315</u>
Public Service						
General University						
Extension	85,555	85,555	-	87,609	87,609	-
General University						
Extension Technical Prog.	10,500	10,500	-	10,500	10,500	-
Nevada Mining Analytical						
Laboratory	120,089	111,144	8,945	131,940	113,670	18,270
Total Public Service	<u>216,144</u>	<u>207,199</u>	<u>8,945</u>	<u>230,049</u>	<u>211,779</u>	<u>18,270</u>
General Expense						
Property-Fidelity and						
Liability Insurance	10,000	10,000	-	10,000	10,000	-
Miscellaneous N.O.C.	5,000	5,000	-	5,000	5,000	-
Fringe Benefits	49,000	35,036	13,964	55,000	37,148	17,852
Total General Expense	<u>64,000</u>	<u>50,036</u>	<u>13,964</u>	<u>70,000</u>	<u>52,148</u>	<u>17,852</u>
Total Statewide Programs	950,650	893,673	56,977	1,069,116	963,679	105,457

COMPARISON OF 1969-71 BUDGET REQUEST
AND EXECUTIVE BUDGET RECOMMENDATIONS

	1969-70 Request	Executive Budget Recommendation	Difference ^a	1970-71 Request	Executive Budget Recommendation	Difference ^a
Agricultural Experiment Station	1,298,509	1,213,667	84,842	1,330,715	1,228,922	101,793
Cooperative Extension Service	976,020	955,555	20,465	1,006,948	974,403	32,545
Classified and Technical Salary Adj.		250,000	(250,000)		300,000	(300,000)
Summer Schools						
UNR	30,500		30,500	48,000		48,000
UNLV	78,900		78,900	63,400		63,400
Total University of Nevada System	21,659,681	19,431,364	2,236,017	23,602,574	20,938,313	2,664,261

ADDITIONAL APPROPRIATIONS

RECOMMENDED BY GOVERNOR:

Elko Community College
Student Aid Programs

250,000
50,000

250,000
50,000

^a Increases shown in brackets

¹ Included in System administration appropriation to be used by the Community College.

² Based upon a student faculty ratio of 17:1 in 1969-70 and 18:1 in 1970-71 and out of state travel at \$75 per professional position. This will provide new positions in "instruction and departmental research" as follows:

	UNReno		UNLVegas	
	Faculty	Support	Faculty	Support
1969-70	25.79	25.46	39.70	45.84
1970-71	6.00	2.46	25.00	10.25

18-1 ratio

New positions are also provided in other budget areas and will be noted in a supplement to this report.