Re: Fiscal Affairs Committee’s Report and Recommendation, Spring 2009

A proposal regarding the UNLV/CSUN Preschool was sent to the Chair of the Committee by the Chair of the Senate. The proposal would (1) give priority registration to faculty and staff and (2) reduce the faculty and staff rate to the student rate.

The Chair of the Committee met with Claire Tredwell, Director of the UNLV/CSUN Preschool and her staff. The UNLV/CSUN Preschool currently operates right at break-even, generating a carryover of $3200 on a budget of approximately $1.3 million. The budget includes a subsidy of $50 thousand from CSUN. The Preschool is nationally accredited (one of nine nationally accredited preschools under the new revisions in the state). Accreditation sets requirements for teacher qualifications and for minimum staffing levels, among other things. Given the enrollment of about 220, accreditation requirements essentially set the amount that the Preschool must spend. Fees are set at a level to cover the Preschool’s costs. If the proposal were implemented, the Preschool’s revenue would be reduced by about $60,000. Further, giving faculty/staff registration priority and setting fees equal to the student fees would likely lead to the elimination of the CSUN subsidy. If so, then Preschool fees would have to be increased to generate sufficient revenue to cover costs, leading to higher fees for everyone. Faculty/staff, students, and general public would probably end up paying more than they are paying now. The Chair recommended that this proposal not be pursued further.

The Committee submitted the Annual Merit Report in March. The Report covers merit awards given in 2008 for activities in 2007. For the first time the Report discusses discretionary salary increases, which includes all increases other than COLA.

Overall, 75 percent of University employees received a merit increase, and 76 percent received a discretionary increase. Approximately the same percentage of Executive and Academic faculty (82 and 81 percent, respectively) received merit increases, while 70 percent of Professional Staff received merit increases. The average merit increase for Academic faculty was $2637, slightly higher than the average merit increase of $2472 for Executive faculty and $2385 for Professional Staff.

Eighty seven percent of Executive faculty received a discretionary increase while 82 percent of Academic faculty received a discretionary increase. The average discretionary increase is $9770 for Executive faculty, $3648 for Academic faculty and $2559 for Professional Staff. The figure for Executive faculty reflects the appointment of several new Deans.