

LEGISLATIVE BILL 1054

Passed over the Governor's line-item vetoes April 11,
1974

Introduced by Committee on Appropriations, Marvel, 33,
Chmn.; Clark, 47; More, 22; Johnson, 15;
Stahmer, 8; Simpson, 46; Whitney, 44; S.
Marsh, 29; Savage, 10

AN ACT making appropriations for certain agencies of
state government for the period July 1, 1974
to June 30, 1975; to recite limits and
conditions on the expenditures of funds from
the appropriations so made; to amend section
4, Legislative Bill 997, Eighty-third
Legislature, Second Session, 1974, and
sections 81-153 and 81-1118, Reissue Revised
Statutes of Nebraska, 1943; to change
appropriations; to change purchasing and
contracting provisions; to provide
severability; to repeal the original sections;
and to declare an emergency.

Be it enacted by the people of the State of Nebraska,

Section 1. The definitions contained in the
State Accounting Manual on file in the office of the
Clerk of the Legislature are hereby adopted by the
Legislature as the definitions for this act.

Sec. 2. Appropriations Statement

There is hereby appropriated to each agency for
the program from the respective funds for salaries,
wages, and expenses the sum set out in sections 4 to 20
of this act, except as otherwise appropriated.

Sec. 3. Legislative Intent

The Legislature declares and directs that the
1974-75 policy for wage and salary increases shall
provide to each full-time employee who has
satisfactorily performed his job, a five per cent, or one
step increase, plus a \$300 cost-of-living adjustment.
Commensurate increases are provided for part-time
employees in accordance with the adjusted pay plan.

The Director of Personnel shall make the
appropriate changes in the salary schedule to reflect the
\$300 cost-of-living adjustment.

Agencies shall have complete discretion in the use of funds included for personal services in excess of the amounts to provide such increase in order to provide selected increases for meritorious job performance.

Sec. 4. Agency No. 06 -- District Courts

(1) Program No. 392 -- Judges and Reporters Expenses

<u>GENERAL FUND</u>	<u>56,500</u>
<u>PROGRAM TOTAL</u>	<u>56,500</u>

(2) Program No. 393 -- Statewide Probation

The agency shall cooperate with the Department of Correctional Services, Supreme Court - Court Administrator, Nebraska Commission on Law Enforcement and Criminal Justice and Board of Pardons in the design, development and implementation of a criminal information system.

<u>GENERAL FUND</u>	<u>718,981</u>
<u>FEDERAL FUND est.</u>	<u>407,791</u>
<u>PROGRAM TOTAL</u>	<u>1,126,772</u>

For Informational Purposes Only: Total Appropriations to Agency No. 06 and Fund Source

<u>GENERAL FUND</u>	<u>775,481</u>
<u>FEDERAL FUND est.</u>	<u>407,791</u>
<u>AGENCY TOTAL</u>	<u>1,183,272</u>

Sec. 5. Agency No. 15 -- Board of Pardons

(1) Program No. 358 -- Board of Parole

The Board of Parole shall include with the 1975-76 budget request a report on the number of individuals on parole, the number of revocations, the reasons for such revocations and other pertinent data. The Board of Parole shall maintain a record of all requests for work release, education release and furloughs, disposition of the requests, and the supporting documents on which decisions were based.

The agency shall cooperate with the Department of Correctional Services, Supreme Court - Court Administrator, District Court, and the Nebraska Commission on Law Enforcement and Criminal Justice in the design, development and implementation of a criminal information system.

<u>GENERAL FUND</u>	<u>112,881</u>
<u>PROGRAM TOTAL</u>	<u>112,881</u>

(2) Program No. 354 -- Board of Pardons

<u>GENERAL FUND</u>	<u>2,633</u>
---------------------	--------------

<u>PROGRAM TOTAL</u>	<u>2,633</u>
<u>For Informational Purposes Only: Total Appropriations to Agency No. 15 and Fund Source</u>	
<u>GENERAL FUND</u>	<u>115,514</u>
<u>AGENCY TOTAL</u>	<u>115,514</u>

Sec. 6. Agency No. 25 -- Department of Public Institutions

The Department of Public Institutions Central Office shall provide a five-year long-range plan including a specific one-year plan for mental health, mental retardation, blind rehabilitation, and the Nebraska Veterans' Home. Such plans shall include, but not be limited to:

(a) Long-range goals and objectives:

(b) Identify the number of individuals to be served by type and level of service required:

(c) Use of state, federal and local resources for the delivery of such services:

(d) Specific relationship of community services and programs to the regional or institutional programs at the regional centers and Beatrice State Home:

(e) Methods for the provision, delivery, and purchase of such services to meet objectives. Such methods shall include agreements and cooperation within the department, and with other state agencies, especially the Department of Public Welfare, the Department of Health and the Nebraska Commission on Aging:

(f) Detailed description of methodology used in evaluating the results of the programs and services included in the state plan:

(g) An evaluation of facilities, to include present and projected needs and utilization; and

(h) Develop an information system identifying patients in nursing homes and who receive other followup and after-care services.

The 1975-76 budget requests shall include and begin implementation of the state plan.

The funds collected and deposited shall be available for investment.

The state institutions and schools receiving such funds shall provide a report to the Governor and the Legislature on December 1, 1974, which reflects the numbers of students receiving services, estimated costs of providing such services, and anticipated receipts for the 1974-75 fiscal year.

The Department of Public Institutions is responsible for the overall functioning of the department, for the accomplishment of specific objectives and expectations of each program, and for the state plans. The department shall provide for specific program evaluations for each program, shall provide for complete and current financial and patient-client data, and shall provide for utilization of patient-client financial responsibility fee schedules.

The funds for the Department of Public Institutions provide for consolidation of administrative functions and provide for a monitoring and regulating function for community programs. Patient-client data shall be based on common definitions and terms established by the Department of Public Institutions in cooperation with the various programs within the department and with other state agencies. Such definitions and terms shall be compatible between agencies.

The Department of Public Institutions shall utilize such financial-management information systems as deemed necessary to provide accurate and appropriate data in the administration of services to patients. The Department of Public Institutions shall organize and staff as necessary within the appropriation shown to provide for the administration of the agency.

(1) Program No. 033 -- Central Office

GENERAL FUND	864,304
PROGRAM TOTAL	864,304

(2) Program No. 355 -- Blind Rehabilitation

The Division of Rehabilitation Services for the Visually Impaired shall submit to the legislature and Governor on December 1, 1974, a report identifying the number and characteristics of individuals served by each type of service provided, and a three-year analysis of the cases completed to determine the effectiveness of the services provided.

All client job placement activities of the Division of Rehabilitation Services for the Visually Impaired shall be coordinated with the Department of

Lator to maximize the utilization of the services of the Employment Security Division. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

<u>GENERAL FUND</u>	190,674
<u>CASH FUND</u>	25,000
<u>FEDERAL FUND est.</u>	1,012,900
<u>REVOLVING FUND est.</u>	665,689
<u>PROGRAM TOTAL</u>	1,894,263

(3) Program No. 367 -- Alcohol (Federal)

The funds shown include an estimate of federal funds. This program shall monitor the available federal funds, and shall provide guidance and assistance to community mental health programs in providing prevention, treatment, and rehabilitation.

<u>FEDERAL FUND est.</u>	244,200
<u>PROGRAM TOTAL</u>	244,200

(4) Program No. 421 -- Beatrice State Home

The Beatrice State Home shall assist the Department of Public Institutions Central Office in the development of the specific state plan for the mental retardation delivery system.

The Beatrice State Home shall submit to the Legislature and Governor on December 1, 1974, a report detailing the number and characteristics of residents by type of training programs provided and an evaluation of residents in the training programs during the past three years.

There is included in the amount shown \$175,000 of General Funds to be certified as matching funds for federal vocational rehabilitation funds. The appropriate contracts between the department and the Division of Vocational Rehabilitation shall be executed on or before August 15, 1974. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

<u>GENERAL FUND</u>	4,699,013
<u>CASH FUND</u>	2,746,880
<u>FEDERAL FUND est.</u>	1,801,913
<u>PROGRAM TOTAL</u>	9,247,806

(5) Program No. 422 -- Mental Retardation Unit -- Norfolk

<u>GENERAL FUND</u>	302,785
<u>PROGRAM TOTAL</u>	302,785

(6) Program No. 423 -- Mental Retardation Unit
- Hastings

<u>GENERAL FUND</u>	<u>352,312</u>
<u>PROGRAM TOTAL</u>	<u>352,312</u>

(7) Program No. 424 -- Office of Mental
Retardation

There is included in the amounts shown funds to
accomplish the following objectives:

(a) Refine program measurement and evaluation
tools, including standardized accounting and auditing
procedures for community-based programs receiving funds
from the Office of Mental Retardation;

(b) Cooperate with other state or local agencies
in conducting evaluations of all agencies serving the
mentally retarded within the state and prepare reports of
such evaluations and recommendations;

(c) Research the numbers of mentally retarded
persons by region who are or will be in need of service
by type of service; and

(d) Provide assistance to the Department of
Public Institutions Central Office in the preparation of
the state plan for the mental retardation delivery
system.

The regional offices of mental retardation shall
supply the State Office of Mental Retardation with
requested client statistics and cost-funding data. This
data shall be collected, and in cooperation with the
Department of Public Welfare and the State Department of
Education shall be used to determine compatible per diem
costs per level of service for all services provided.

As required by section 83-1,143.01, the final
budget for each Mental Retardation Region is:

<u>Mental Retardation Region I</u>	
<u>GENERAL FUND</u>	<u>196,116</u>
<u>LCCAL CASH FUND est.</u>	<u>147,300</u>
<u>FEDERAL FUND est.</u>	<u>429,600</u>
<u>PROGRAM TOTAL</u>	<u>773,216</u>
<u>Mental Retardation Region II</u>	
<u>GENERAL FUND</u>	<u>155,500</u>
<u>LCCAL CASH FUND est.</u>	<u>429,580</u>
<u>FEDERAL FUND est.</u>	<u>801,550</u>
<u>PROGRAM TOTAL</u>	<u>1,386,630</u>
<u>Mental Retardation Region III</u>	
<u>GENERAL FUND</u>	<u>350,090</u>
<u>LCCAL CASH FUND est.</u>	<u>408,255</u>

FEDERAL FUND est.---	966,350
PROGRAM TCTAL	1,724,695
<u>Mental Retardation Region IV</u>	
GENERAL FUND	335,575
LCCAL CASH FUND est.---	495,580
FEDERAL FUND est.---	914,525
PROGRAM TCTAL	1,745,680
<u>Mental Retardation Region V</u>	
GENERAL FUND	496,000
LCCAL CASH FUND est.---	1,329,315
FEDERAL FUND est.---	1,765,770
PROGRAM TCTAL	3,591,085
<u>Mental Retardation Region VI</u>	
GENERAL FUND	1,000,000
LCCAL CASH FUND est.---	1,947,250
FEDERAL FUND est.---	2,425,600
PROGRAM TCTAL	5,372,850
<u>Mental Retardation Regions Total</u>	
GENERAL FUND	2,533,281
LCCAL CASH FUND est.---	4,757,280
FEDERAL FUND est.---	7,303,595
PROGRAM TCTAL	14,594,156

Included in the total budgets for the Mental Retardation Regions is \$275,000 federal vocational rehabilitation funds, as provided in the appropriation to the State Department of Education, Division of Vocational Rehabilitation. The appropriate contracts between the Mental Retardation Regions and the Division of Vocational Rehabilitation shall be executed on or before August 15, 1974.

All client job placement activities of Mental Retardation Regions receiving funds from the office of Mental Retardation shall be coordinated with the Department of Labor to maximize the utilization of the services of the Employment Security Division.

The Mental Retardation Regions shall submit to the Legislature and Governor on December 1, 1974, cohort studies showing the movement of clients through the various levels of programs provided by each region and from which other programs the clients were transferred or placed. The studies shall include all clients admitted to the Child Development, Adult Development and residential programs since the programs began through June 30, 1974, and as projected through the next two years.

GENERAL FUND	2,754,849
PROGRAM TCTAL	2,754,849

(8) Program No. 519 -- Nebraska Veterans' Home

This program shall provide the following information with the 1975-76 budget request:

(a) Availability of federal funds for use in decentralized local facilities providing care for veterans;

(b) Utilization of existing Department of Public Institutions facilities for expansion purposes; and

(c) Evaluate the existing admission practices to the Nebraska Veterans' Home and alternatives, showing the impact of such admission practice upon the number of veterans served.

The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

<u>GENERAL FUND</u>	<u>1,681,492</u>
<u>CASH FUND</u>	<u>2,669,776</u>
<u>PROGRAM TOTAL</u>	<u>4,351,268</u>

(9) Program No. 548 -- Nebraska Psychiatric Institute

Included in the amounts shown are \$90,000 General Funds to improve furnishings of the institute, \$100,000 General Funds for stipends to house officers in psychiatry, and \$45,000 General Funds to be used and certified as matching funds to the State Department of Education, Division of Vocational Rehabilitation. It is expected that the program will graduate ten qualified psychiatrists each year, will emphasize specialized direct patient care, and will develop, in cooperation with Central Office, a common data system for patient records.

The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

<u>GENERAL FUND</u>	<u>2,240,182</u>
<u>CASH FUND</u>	<u>900,000</u>
<u>FEDERAL FUND est.</u>	<u>43,200</u>
<u>PROGRAM TOTAL</u>	<u>3,183,382</u>

(10) Program No. 365 -- Mental Health

The amounts shown include funds for: (a) Inpatient services which include security, adolescent, alcoholic, acute psychiatric, extended care, and medical-surgical programs at the regional centers, and (b) funds for development of community-based outpatient services. The funds shown provide for the following expectations:

(a) Reduction and consolidation in many administrative, clerical and support functions in the

regional centers:

(b) Redirection of present personnel and funding to community-based programs;

(c) Administrative delineation of inpatient services and outpatient community-based services;

(d) Establishment of a network of community mental health centers utilizing existing or developing patterns of service delivery; and

(e) Provision of full care, treatment, and followup for former inpatients.

The amounts shown include \$155,000 General Funds to be certified as matching expenditures for federal vocational rehabilitation funds. The appropriate contracts between the Department of Public Institutions and the Division of Vocational Rehabilitation shall be completed on or before August 15, 1974.

The amounts shown include \$150,000 General Funds for mental health services provided by Douglas County Hospital.

The amounts shown include \$100,000 General Funds for professional staff recruitment.

The General Funds shown include minimum amounts which shall be used to provide patient care, maintenance and treatment, and extended patient care at each regional center. The amount also included for each regional center to provide extended patient care is \$200,000 General Funds in addition to cash and federal funds available and billable for such services. The minimum General Fund amount included for each regional center is as follows:

<u>Hastings Regional Center</u>	<u>2,825,600</u>
<u>Norfolk Regional Center</u>	<u>1,981,500</u>
<u>Lincoln Regional Center</u>	<u>3,221,900</u>
<u>TOTAL</u>	<u>8,029,000</u>

The amounts shown include a minimum of \$1,500,000 General Funds to be distributed through Central Office, to regions as defined by section 81-1,143.06. These funds shall be made available only to divisions of government which must consist of counties operating under the Interlocal Cooperation Act. Such

funds shall be distributed in the following manner:

<u>Region I</u>	<u>96,000</u>
<u>Region II</u>	<u>99,000</u>
<u>Region III</u>	<u>217,500</u>
<u>Region IV</u>	<u>232,500</u>
<u>Region V</u>	<u>328,500</u>
<u>Region VI</u>	<u>526,500</u>

Additional funds may be distributed to the various regions as existing community mental health programs are expanded. Additional funds may also be distributed to community mental health programs established during the fiscal period covered by this act.

It is the intent of the Legislature to provide the necessary General Funds to maintain adequate patient care and services at the regional centers and concurrently provide specific General Funds for community outpatient services. The General Funds not allocated for a particular service in previous portions of this section shall be expended in such a manner so that patient care, maintenance, and service is readily available at either the regional center or in the community for those persons needing or requesting such services. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

<u>GENERAL FUND</u>	<u>11,639,000</u>
<u>CASH FUND</u>	<u>3,800,000</u>
<u>FEDERAL FUND est.</u>	<u>1,772,000</u>
<u>PROGRAM TOTAL</u>	<u>17,211,000</u>

For Informational Purposes Only: Total Appropriations to Agency No. 25 and Fund Source

<u>GENERAL FUND</u>	<u>24,724,611</u>
<u>CASH FUND</u>	<u>10,141,656</u>
<u>FEDERAL FUND est.</u>	<u>4,874,213</u>
<u>REVOLVING FUND est.</u>	<u>665,689</u>
<u>AGENCY TOTAL</u>	<u>40,406,169</u>

Sec. 7. Agency No. 26 -- Department of Public Welfare

(1) Program No. 341 -- Public Assistance

There is included within the amount shown \$445,000 General Funds which shall be used for Child Welfare Service - Foster Care payments.

The department shall submit to the Governor and the Legislature on December 1, 1974, a report which shall include, but not be limited to, the following:

(a) The number of children receiving foster care services for Title IV-A and IV-B, respectively;

(b) The number of homes receiving children under the foster care programs for Title IV-A and IV-B, respectively;

(c) The method used in determining payments to the homes receiving children under the foster care programs for Title IV-A and IV-B, respectively; and

(d) A detailed report showing the projected expenditure of funds appropriated for Child Welfare Services - Foster Care payments.

There is included within the amount shown \$350,000 General Funds for the Aid to Dependent Children - Work Incentive program. The department shall submit to the Governor and Legislature on December 1, 1974, a report to include, but not limited to, an evaluation of the cost effectiveness of the Work Incentive program, the criteria used in the evaluation, and any recommended changes in the program.

There is included within the amount shown \$1,000,000 General Funds which shall be used only for direct purchase of service - Title IV-A (Aid to Dependent Children) from vendors. The department shall submit to the Governor and Legislature on December 1, 1974, a report showing, but not limited to, the following information:

(a) The amount of General Fund expenditures for direct purchase of service for families with dependent children who also receive money payments and the number of such families;

(b) The amount of General Fund expenditures for direct purchase of service from vendors for families who may apply for or have received aid to dependent children money payments and the number of such families;

(c) The different types of services which are purchased from vendors, the General Fund expenditure for each type of purchased service, and the number of families using each type of service;

(d) An evaluation of the effectiveness of purchasing social services with respect to reducing the incidence of families receiving or applying for Aid to Dependent Children money payments. The report shall define the criteria used in the evaluation; and

(e) The report data shall be based on common definitions and terms established by the department in cooperation with the various programs within the

department and other state agencies providing services to people. Such definitions and terms shall be compatible between agencies.

There is included within the amount shown \$700,000 General Funds which shall be used only for purchase of service - Title XVI (Aged, Blind or Disabled). The department shall submit to the Governor and the Legislature on December 1, 1974, a report showing, but not limited to, the following information:

(a) The General Fund payments for purchase of service for Aged, Blind, and Disabled persons who also receive a state supplementation to Supplemental Security Income benefits and the number of such persons;

(b) The General Fund payments for purchase of services for Aged, Blind and Disabled persons who may apply for or who have received a state supplementation to Supplemental Security Income benefits and the number of such persons;

(c) The different types of purchased services, the General Fund expenditure for each type of purchased service and the number of persons using each type of service;

(d) An evaluation of the effectiveness of purchasing services with respect to Aged, Blind and Disabled persons retaining self-dependence and the effectiveness of purchased services in reducing institutionalization. The report shall define the criteria used in the evaluation; and

(e) The report data shall be based on common definitions and terms established by the department in cooperation with the various programs within the department and other state agencies providing services to people. Such definitions and terms shall be compatible between agencies.

There is included within the amount shown \$175,000 General Funds for the Catastrophic Illness program. The department shall submit to the Governor and Legislature on December 1, 1974, a report showing, but not limited to, the following:

(a) The number of persons served under the catastrophic program;

(b) The types of illnesses or conditions included in the program and the number of persons served having each illness or condition;

(c) The expenditure made for each type of illness or condition under the catastrophic program; and

(d) The county of legal settlement of the persons using the catastrophic program.

The Department of Public Welfare shall develop, with the assistance of the Nebraska Commission on Aging and the Department of Health, a general program of nutrition and food delivery service for the Nebraska senior citizens.

This food program should emphasize the home delivery or congregate meals currently available and such other programs that will assist the Nebraska senior citizen to be nutritionally well fed. Cash Fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>31,887,560</u>
<u>CASH FUND</u>	<u>11,769,000</u>
<u>FEDERAL FUND est.</u>	<u>61,645,940</u>
<u>PROGRAM TOTAL</u>	<u>105,302,500</u>

(2) Program No. 347 -- State Supervision of Public Assistance

The department shall provide an evaluation of the state supplementation program for Aged, Blind or Disabled persons with the FY 1976 agency budget request. The evaluation shall include, but not be limited to, the following:

(a) Feasibility of the federal government assuming full administrative responsibility for both mandatory and optional state supplementation programs for Aged, Blind and Disabled persons. Such evaluation shall include (i) General Fund expenditures with regard to the Hold Harmless provision of the Supplemental Security Income program, (ii) possible administrative cost savings at both state and local level, and (iii) function of county divisions of public welfare staff and the role of state department staff if the federal government assumed full administrative responsibility of the program;

(b) Description of the evaluation procedure utilized and definition of criteria;

(c) Program alternatives with fiscal and service implications; and

(d) Necessary revisions, if any, to existing laws relating to the Aged, Blind or Disabled Program.

The department shall also provide a specific state plan for cooperative development and delivery of services in conjunction with the Department of Health, Nebraska Commission on Aging, the Department of Public Institutions and other agencies who provide services to people. The plan shall also include cooperative services development at the local level in conjunction with the above agencies and such plan shall be included and reflected in the 1975-76 budget request. The unexpended cash fund balances existing on June 30, 1974, are hereby reappropriated. Cash fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	1,933,993
<u>CASH FUND</u>	31,356
<u>FEDERAL FUND est.</u>	2,783,063
<u>PROGRAM TOTAL</u>	4,748,412

(3) Program No. 343 -- Cuban Refugees

<u>FEDERAL FUND est.</u>	30,000
<u>PROGRAM TOTAL</u>	30,000

(4) Program No. 523 -- Crippled Children Services

There is included within the amount shown \$200,000 General Funds for the Crippled Children Services Catastrophic program. The department shall submit to the Governor and Legislature on December 1, 1974, a report showing, but not limited to, the following:

(a) The number of persons served under the catastrophic program;

(b) The types of illness or conditions included in the program and the number of persons served having each illness or condition;

(c) The expenditure made for each type of illness or condition under the catastrophic program; and

(d) The county of residence of the persons using the catastrophic program.

<u>GENERAL FUND</u>	918,416
<u>FEDERAL FUND est.</u>	463,300
<u>PROGRAM TOTAL</u>	1,381,716

(5) Program No. 524 -- Nebraska Center for Children and Youth

The agency may expend up to \$50,000 General Funds and such federal funds that are available for development of a statewide plan for juvenile services which shall

include the following:

(a) The long-term objectives to be accomplished through implementation of the statewide juvenile service plan;

(b) A five-year projection of juvenile services needs and a priority listing of the resources and facilities required to meet the needs and the estimated cost of developing and acquiring these resources and facilities;

(c) A description of the type of services to be offered and the number of clients, by county, and potential clients receiving the services;

(d) The servicing agencies and the respective services offered;

(e) A detailed presentation of all expected expenditures by source of funds, specifically outlining the source and use of federal funds; and

(f) A detailed description of the methodology to be used for evaluating the results of the programs and services being provided.

This statewide planner is to be designated by the Department of Public Welfare. Agencies to be consulted in the plan include: University of Nebraska, Office of Program and Planning, Department of Public Welfare, Department of Health, Department of Public Institutions, Department of Correctional Services, State Department of Education, District Courts, Supreme Court, Nebraska Commission on Law Enforcement and Criminal Justice, Nebraska Commission on Drugs, and Committee for Children and Youth. The plan shall be included with the 1975-76 budget request. The agency shall cooperate with the Department of Correctional Services, Supreme Court - Court Administrator, District Court, Nebraska Commission on Law Enforcement and Criminal Justice and Board of Pardons in the design, development and implementation of a criminal information system. The Department of Public Welfare shall hold six regional meetings for citizens to express ideas, concerns and expressions relating to juvenile services, one meeting each in Scottsbluff, North Platte, Grand Island, Norfolk, Lincoln and Omaha at times to be designated.

The Nebraska Center for Children and Youth may use such funds as are available for the expansion of one group home with others following the development of a statewide plan for juvenile services.

The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

Cash Fund expenditures shall not be limited to the amount shown.

GENERAL FUND	1,320,853
CASH FUND	14,600
FEDERAL FUND est.	54,017
PROGRAM TOTAL	1,389,470

For Informational Purposes Only: Total Appropriations to Agency No. 26 and Fund Source

GENERAL FUND	36,060,822
CASH FUND	11,814,956
FEDERAL FUND est.	64,976,320
AGENCY TOTAL	112,852,098

Sec. 8. Agency No. 46 -- Department of Correctional Services

(1) Program No. 370 -- Central Office

The legislature directs that reform in correctional services begins with expanded and new programs for the persons in state institutions. These programs shall include skill training and on-the-job training, rehabilitative programs, educational opportunities, and such other programs which will provide assistance for a meaningful reintegration into society upon the person's release.

The Department of Correctional Services shall develop a statewide correctional service plan as submitted to the Eighty-third Legislature, First Session, 1973, by the Nebraska Law Enforcement and Criminal Justice Advisory committees. This plan shall include the following:

(a) Five-year and ten-year projections of adult and juvenile correctional needs, a priority listing of the resources and facilities required to meet these needs, and the estimated costs of developing and acquiring these resources and facilities;

(b) Description and definition of programs to be offered and the number of clients that will receive these programs;

(c) Long-term objectives to be accomplished through the implementation of this statewide correctional services plan;

(d) Analysis and policy statement concerning the expansion of community-based correctional programs, including examination of county jails and regional jails

and programs available within such facilities, proposed sites, the time frame for such expansion and number of offenders to be served; and

(e) Detailed description of the standards, criteria, and methodology to be used for evaluating the results of the correctional programs and services being provided.

The state plan shall be submitted with the 1975-76 budget request. The implementation of the plan shall be included in the budget request. The plan for juvenile services shall be coordinated with and be an integral part of the juvenile study required from the Nebraska Center for Children and Youth.

There is included in the amount shown funds to develop a criminal information system. The development and implementation of this system shall be coordinated with the Supreme Court - Court Administrator, District Court, Board of Pardons, Department of Public Welfare, and Nebraska Commission on Law Enforcement and Criminal Justice.

The Division of Vocational Rehabilitation of the State Department of Education and the Nebraska Commission on Law Enforcement and Criminal Justice shall assist the Department of Correctional Services program by maximizing the federal funds available for correction reform purposes and assist in the documentation and measurement of the results of such fund utilization.

<u>GENERAL FUND</u>	<u>93,919</u>
<u>FEDERAL FUND est.</u>	<u>61,650</u>
<u>PROGRAM TOTAL</u>	<u>155,569</u>

(2) Program No. 356 -- Parole Administration

<u>GENERAL FUND</u>	<u>676,300</u>
<u>FEDERAL FUND est.</u>	<u>184,750</u>
<u>PROGRAM TOTAL</u>	<u>861,050</u>

(3) Program No. 371 -- Youth Development Center-Geneva

The unexpended cash fund balances existing on June 30, 1974, are hereby reappropriated.

Cash fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>766,298</u>
<u>CASH FUND</u>	<u>10,000</u>
<u>PROGRAM TOTAL</u>	<u>776,298</u>

(4) Program No. 372 -- Nebraska Penal and Correctional Complex

There is included in the amounts shown funds to expand the following existing programs and develop new programs for the purpose of preparing the offender for a meaningful reintegration into his community:

- (a) Expanded work and education release;
- (b) Salary increases for correctional staff;
- (c) Expanded in-service and staff development training;
- (d) Core staff for diagnostic and evaluation services;
- (e) Additional vocational teachers and salary improvements;
- (f) Extension courses; and
- (g) Tuition and tools for vocational schools.

There is also included in the amounts shown funds to continue the present work release program, skill development training program, and vocational rehabilitation programs.

There is included in the amount shown \$33,057 General Funds and any federal funds to develop and implement a program for chemical dependency rehabilitation. Such program shall include physical and psychological evaluations, individual and group therapy and counseling, and self-help programs within the institution and in the community, and such other services and assistance which will abate chemical dependency. The design and implementation of the chemical dependency rehabilitation program shall reflect the experience of similar programs operated either by public or private agencies.

The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>5,123,625</u>
<u>CASH FUND</u>	<u>111,000</u>
<u>FEDERAL FUND est.</u>	<u>1,132,224</u>
<u>PROGRAM TOTAL</u>	<u>6,366,849</u>

(5) Program No. 373 -- Reformatory for Women - York
The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.
Cash Fund expenditures shall not be limited to the amount

shown.

<u>GENERAL FUND</u>	<u>372,339</u>
<u>CASH FUND</u>	<u>35,000</u>
<u>PRCGRAM TCTAL</u>	<u>407,339</u>

(6) Program No. 374 -- Youth Development Center-Kearney

The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

Cash Fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>1,329,173</u>
<u>CASH FUND</u>	<u>33,000</u>
<u>FEDERAL FUND est.</u>	<u>12,000</u>
<u>PRCGRAM TCTAL</u>	<u>1,374,173</u>

(7) Program No. 563 -- Correctional Industries

<u>REVOLVING FUND est.</u>	<u>1,740,073</u>
<u>PRCGRAM TCTAL</u>	<u>1,740,073</u>

For Informational Purposes Only: Total Appropriations to Agency No. 46 and Fund Source

<u>GENERAL FUND</u>	<u>8,361,654</u>
<u>CASH FUND</u>	<u>189,000</u>
<u>FEDERAL FUND est.</u>	<u>1,390,624</u>
<u>REVOLVING FUND est.</u>	<u>1,740,073</u>
<u>AGENCY TCTAL</u>	<u>11,681,351</u>

Sec. 9. Agency No. 49 -- Board of Trustees of the Nebraska State Colleges

Program No. 48 -- Office of the Secretary

The Office of the Secretary is directed to:

(a) Insure the uniform definition, collection and reporting of a programmatic system and work with the Directors of Institutional Planning and Development at Chadron State College, Peru State College, and Wayne State College, and with the computer personnel at Kearney State College to bring the management information system to a uniform level of development throughout the state college system;

(b) Establish the systemwide procedure for developing institutional goals, plans of action, resource requirements and standards for measurement by academic program;

(c) Coordinate the 1975-76 budget preparation to insure that the submitted document clearly relates resource requirements in terms of institutional role, goals, and an explicit plan of action. To the fullest extent possible, the state colleges shall utilize a

resource allocation model in presenting its budget for 1975-76. The document shall in all cases present detailed information on the direct instructional cost per FTE student by major and academic program;

(d) Issue a progress report to the Governor and Legislature by January 1, 1975 on the stage of management information system development as of that date, and the projected timetable for full implementation throughout the state college system;

(e) Coordinate the college retention and curriculum reviews and assist in area needs analyses to prevent inefficient program offerings or course proliferation; and

(f) Work with the secretary of the State Board of Technical Community Colleges to promote the efficient delivery of educational services, and enhance each system's offerings through increased cooperation and the elimination of unnecessary duplication.

The Board of Trustees shall develop policies and prescribe guidelines to determine if any vacant student slots exist at any campus and are herein authorized to implement such policies and procedures required to fill such vacant slots by adjusting tuition rates, granting scholarships and adjusting dormitory rates; provided, such adjustments do not exceed the authorized expenditure limits for the fiscal year 1974-75.

The Board of Trustees of the Nebraska State Colleges shall not purchase, lease, or rent any data processing equipment until it shall be determined, with the assistance of the data processing administrator, that such purchase, lease, or rental is in compliance with the state plan for computerization.

<u>GENERAL FUND</u>	<u>86,925</u>
<u>REVOLVING FUND est.</u>	<u>1,302</u>
<u>PROGRAM TOTAL</u>	<u>90,227</u>
<u>For Informational Purposes Only: Total Appropriations to Agency No. 49 and Fund Source</u>	
<u>GENERAL FUND</u>	<u>86,925</u>
<u>REVOLVING FUND est.</u>	<u>1,302</u>
<u>AGENCY TOTAL</u>	<u>90,227</u>

Sec. 10. Agency No. 50-1 -- Chadron State College

Chadron State College is directed to:

(a) Perform a thorough curriculum and program review which establishes programmatic priorities,

develops detailed workload and cost data, and defines specific indicators and levels of instructional quality:

(b) Conduct a comprehensive study of its student retention. Where an unacceptable attrition rate is found, causes shall be identified and specific corrective activities begun; and

(c) Define its institutional role according to the following format: (i) Relating the institution's major academic role as of three years ago, the present and anticipated shifts in response to service area needs; (ii) define goals to appropriately fulfill that role; (iii) relate long-term needs for the next five years and specific needs for the 1975-76 fiscal year; (iv) develop a plan of action that indicates means of attaining long and short-term goals; (v) determine specific resources required by function, activity, or organization; and (vi) define standards of measurement which relate output indicators by program, function, or activity. These curriculum and program reviews, retention and attrition studies, and role definitions shall be submitted to the office of the Board of Trustees of the Nebraska State Colleges in preliminary form by September 1, 1974, and in final form by December 1, 1974.

(1) Program No. 201 -- Instructional Services

\$70,307 of General Fund money shall be used for a reduction in the current tuition rate or for increased tuition waivers at Chadron State College. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>962,402</u>
<u>CASH FUND</u>	<u>764,907</u>
<u>FEDERAL FUND est.---</u>	<u>663,916</u>
<u>PROGRAM TOTAL</u>	<u>2,391,225</u>

(2) Program No. 211 -- General Institutional Operations

There is included in the amount shown \$17,863 General Funds for the position of Director of Institutional Planning and Development. This person shall be responsible for the immediate incorporation of a common cost data elements dictionary, the collection and reporting of cost data to the Office of the Secretary, Agency No. 49, Program 48, and for the development of a management information system at Chadron State College. All duties related to the position shall be performed in coordination with the duties of the Executive Secretary

as outlined in section 9 of this act. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

GENERAL FUND	1,023,810
CASH FUND	56,539
PROGRAM TOTAL	1,080,349

(3) Program No. 221 -- Related Instructional and Student Services

There is included in the amount shown \$2,000 General Funds for women's athletics. This amount is in addition to that figure represented in the 1973-74 continuation base for this activity. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

GENERAL FUND	370,025
CASH FUND	51,513
FEDERAL FUND est.	696,801
PROGRAM TOTAL	1,118,339

(4) Program No. 241 -- Auxiliary Enterprises

REVOLVING FUND est.	529,459
PROGRAM TOTAL	529,459

For Informational Purposes Only: Total Appropriations to Agency No. 50-1 and Fund Source

GENERAL FUND	2,356,237
CASH FUND	872,959
FEDERAL FUND est.	1,360,717
REVOLVING FUND est.	529,459
AGENCY TOTAL	5,119,372

Sec. 11. Agency No. 50-2 -- Kearney State College

Kearney State College is directed to:

(a) Perform a thorough curriculum and program review which establishes programmatic priorities, develops detailed workload and cost data, and defines specific indicators and levels of instructional quality:

(b) Conduct a comprehensive study of its student retention. Where an unacceptable attrition rate is found, causes shall be identified and specific corrective activities begun; and

(c) Define its institutional role according to the following format: (i) Relating the institution's

major academic role as of three years ago, the present and anticipated shifts in response to service area needs; (ii) define goals to appropriately fulfill that role; (iii) relate long-term needs for the next five years and specific needs for the 1975-76 fiscal year; (iv) develop a plan of action that indicates means of attaining long and short-term goals; (v) determine specific resources required by function, activity, or organization; and (vi) define standards of measurement which relate output indicators by program, function, or activity. These curriculum and program reviews, retention and attrition studies, and role definitions shall be submitted to the office of the Board of Trustees of the Nebraska State Colleges in preliminary form by September 1, 1974, and in final form by December 1, 1974.

(1) Program No. 202 -- Instructional Services

Kearney State College is authorized to develop a curriculum for nursing education at the baccalaureate degree level. Expenditures for this activity shall not exceed \$35,000, shall be made only after programmatic priorities have been established, and shall be made available through an internal reallocation of resources from the continuation base. It is the intent of the Legislature that all activities in this regard be performed with due consideration for the comprehensive plan for nursing education referred to in section 16, Program 731 of this act. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

GENERAL FUND	2,249,350
CASH FUND	1,726,620
PROGRAM TOTAL	3,975,970

(2) Program No. 212 -- General Institutional Operations

Kearney State College is hereby designated as the primary resource center in technical support and methodological training for the development of a management information system throughout the state college system. The computer support personnel on this campus are directed to cooperate with the Executive Secretary of the Board of Trustees of the Nebraska State Colleges in this development. For this purpose, there is included in the amount shown \$29,002 General Funds, which sum shall be used to provide for the salaries of an FDP manager, one computer programmer, and one keypunch operator.

So the experience gained at Kearney State College in this area may be shared with other institutions of the state as well as with sister institutions, the college is directed to issue a report by September 1, 1974, which charts the developmental process and level of implementation of its management information system.

The 1975-76 Kearney State College budget shall be submitted and based upon data as developed by its information system and shall explicitly show direct and indirect instructional cost per FTE student by academic program, and make requests on the basis of its resource allocation model.

\$147,008 of General Fund money shall be used for a reduction in the current tuition rate or for increased tuition waivers at Kearney State College. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>1,644,356</u>
<u>CASH FUND</u>	<u>96,619</u>
<u>PROGRAM TOTAL</u>	<u>1,741,175</u>

(3) Program No. 222 -- Related Instructional and Student Services

There is included in the amount shown \$4,300 General Funds for women's athletics. This amount is in addition to that figure represented in the 1973-74 continuation base for this activity. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>715,968</u>
<u>CASH FUND</u>	<u>140,489</u>
<u>FEDERAL FUND est.</u>	<u>703,838</u>
<u>PROGRAM TOTAL</u>	<u>1,560,295</u>

(4) Program No. 242 -- Auxiliary Enterprises
REVOLVING FUND est. 615,864
PROGRAM TOTAL 615,864

For Informational Purposes Only: Total Appropriations to Agency No. 50-2 and Fund Source

<u>GENERAL FUND</u>	<u>4,609,674</u>
<u>CASH FUND</u>	<u>1,963,928</u>
<u>FEDERAL FUND est.</u>	<u>703,838</u>
<u>REVOLVING FUND est.</u>	<u>615,864</u>
<u>AGENCY TOTAL</u>	<u>7,893,304</u>

Sec. 12. Agency No. 50-3 -- Peru State College

Peru State College is directed to:

(a) Perform a thorough curriculum and program review which establishes programmatic priorities, develops detailed workload and cost data, and defines specific indicators and levels of instructional quality. Peru State College is directed to give specific attention to the relationship of the college's student profile, the area needs analyses, and course offerings;

(b) Conduct a comprehensive study of its student retention. Where an unacceptable attrition rate is found, causes shall be identified and specific corrective activities begun; and

(c) Define its institutional role according to the following format: (i) Relating the institution's major academic role as of three years ago, the present and anticipated shifts in response to service area needs; (ii) define goals to appropriately fulfill that role; (iii) relate long-term needs for the next five years and specific needs for the 1975-76 fiscal year; (iv) develop a plan of action that indicates means of attaining long and short-term goals; (v) determine specific resources required by function, activity, or organization; and (vi) define standards of measurement which relate output indicators by program, function, or activity. These curriculum and program reviews, retention and attrition studies, and role definitions shall be submitted to the office of the Board of Trustees of the Nebraska State Colleges in preliminary form by September 1, 1974, and in final form by December 1, 1974.

11) Program No. 203 -- Instructional Services

There is included in the amount shown \$30,000 General Funds which sum shall be used to provide for the salaries of at least two additional FTE faculty positions.

\$70,000 of General Fund money shall be used for a reduction in the current tuition rate or for increased tuition waivers at Peru State College. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>419,735</u>
<u>CASH FUND</u>	<u>328,581</u>
<u>PROGRAM TOTAL</u>	<u>748,316</u>

(2) Program No. 213 -- General Institutional Operations

There is included in the amount shown \$17,863 General Funds for the position of Director of Institutional Planning and Development. This person shall be responsible for the immediate incorporation of a common cost data elements dictionary, the collecting and reporting of cost data to the Office of the Secretary of the Board of Trustees of the Nebraska State Colleges and the development of a management information system at Peru State College. All duties delegated to the position shall be performed in coordination with the duties of the Executive Secretary as outlined in section 9 of this act. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

GENERAL FUND	605,381
CASH FUND	31,200
PROGRAM TOTAL	636,581

(3) Program No. 223 -- Related Instructional and Student Services

There is included in the amount shown \$2,000 General Funds for women's athletics. This amount is in addition to that figure represented in the 1973-74 continuation base for this activity. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

GENERAL FUND	197,810
CASH FUND	40,937
FEDERAL FUND est.	151,372
PROGRAM TOTAL	390,119

(4) Program No. 243 -- Auxiliary Enterprises

REVOLVING FUND est.	136,980
PROGRAM TOTAL	136,980

For Informational Purposes Only: Total Appropriations to Agency No. 50-3 and Fund Source

GENERAL FUND	1,222,926
CASH FUND	400,716
FEDERAL FUND est.	151,372
REVOLVING FUND est.	136,980
AGENCY TOTAL	1,911,996

Sec. 13. Agency No. 50-4 -- Wayne State College

Wayne State College is directed to:

(a) Perform a thorough curriculum and program review which establishes programmatic priorities, develops detailed workload and cost data, and defines specific indicators and levels of instructional quality. Wayne State College is directed to include in this review an assessment of the instructional value and fiscal impact of the trimester calendar;

(b) Conduct a comprehensive study of its student retention. Where an unacceptable attrition rate is found, causes shall be identified and specific corrective activities begun; and

(c) Define its institutional role according to the following format: (i) Relating the institution's major academic role as of three years ago, the present and anticipated shifts in response to service area needs; (ii) define goals to appropriately fulfill that role; (iii) relate long-term needs for the next five years and specific needs for the 1975-76 fiscal year; (iv) develop a plan of action that indicates means of attaining long and short-term goals; (v) determine specific resources required by function, activity, or organization; and (vi) define standards of measurement which relate output indicators by program, function, or activity. These curricular and program reviews, retention and attrition studies, and role definitions shall be submitted to the office of the Board of Trustees of the Nebraska State Colleges in preliminary form by September 1, 1974, and in final form by December 1, 1974.

The Board of Trustees of the Nebraska State Colleges, Wayne State College, the Legislative Fiscal Analyst and the Department of Administrative Services Budget Office are directed to study the feasibility and desirability of the State of Nebraska purchasing the utility plant serving the Wayne State College campus and make specific recommendations on this matter to the Eighty-fourth Legislature, First Session, 1975.

(1) Program No. 204 -- Instructional Services

\$73,103 of General Fund money shall be used for a reduction in the current tuition rate or for increased tuition waivers at Wayne State College. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>794,292</u>
<u>CASH FUND</u>	<u>871,801</u>

PROGRAM TOTAL 1,666,093

(2) Program No. 214 -- General Institutional Operations

There is included in the amount shown \$17,863 General Funds for the position of Director of Institutional Planning and Development. This person shall be responsible for the immediate incorporation of a common cost data elements dictionary, the collection and reporting of cost data to the Office of the Secretary of the Board of Trustees of the Nebraska State Colleges and the development of a management information system at Wayne State College. All duties related to the position shall be performed in coordination with the duties of the Executive Secretary as outlined in section 9 of this act.

There is included in the amount shown \$12,879 General Funds which shall be used for additional plant operation and maintenance expenditures necessitated by the opening of the Applied Arts Building in September, 1974. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

GENERAL FUND	1,207,169
CASH FUND	49,640
PROGRAM TOTAL	1,256,209

(3) Program No. 224 -- Related Instructional and Student Services

There is included in the amount shown \$3,000 General Funds for women's athletics. This amount is in addition to that figure represented in the 1973-74 continuation base for this activity. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

GENERAL FUND	401,767
CASH FUND	69,420
FEDERAL FUND est.	307,750
PROGRAM TOTAL	778,937

(4) Program No. 244 -- Auxiliary Enterprises

REVOLVING FUND est.	311,460
PROGRAM TOTAL	311,460

For Informational Purposes Only: Total Appropriations to Agency No. 50-4 and Fund Source

GENERAL FUND	2,403,228
CASH FUND	990,261

FEDERAL FUND est.	307,750
RECYCLING FUND est.	311,460
AGENCY TOTAL	4,012,699

Sec. 14. Agency No. 51-1 -- University of
Nebraska at Lincoln

(1) Program No. 700 -- Stores and Services
RECYCLING FUND est. 16,315,443
PROGRAM TOTAL 16,315,443

(2) Program No. 711 -- Instruction and Research
Support

GENERAL LEGISLATIVE INTENT

It is the expressed intent of the Eighty-third Legislature, Second Session, 1974, that the University of Nebraska - Lincoln accomplish certain objectives in the expenditure of the funds appropriated in this section.

It is the intent of the Legislature to give policy direction only and not to hinder, circumvent, or inhibit due administrative process. To this extent, legislative intent is expressed in terms of general policy, for directive purposes, with the understanding that a detailed process for fulfilling the intent of the Legislature shall be developed at the campus level.

There is included in the amount shown \$50,000 General Funds which shall be used for book acquisition for the Law Library during the 1974-75 fiscal year. It is the explicit intent of the Legislature that this amount shall be obtained from within the 1973-74 continuation base as represented on pages 257 to 269 of the internal administrative budget document for the University of Nebraska - Lincoln Library.

There is included in the amount shown \$1,174,303 General Funds which sum is declared improvement funds which are separate and distinct from the continuation budget, and shall be expended according to the following specific classifications: (a) Areas of Excellence; (b) Program Review and Resource Reallocation; (c) Improvement of Instruction; (d) Improvement of Student-Teacher Contact; (e) Improvement of Library Services; and (f) General Improvement. All improvement funds herein designated shall be expended in total according to the above defined classifications and shall not be transferred, substituted or expended for any other area, service or activity.

AREAS OF EXCELLENCE

The document Toward Excellence: A Plan for the Development of the University of Nebraska, 1972-77 is hereby adopted as a general plan for developing and defining areas of excellence. To this extent, the following programs are declared Areas of Excellence - 1974-75, and the following General Funds, which sums are included in the amount designated as improvement funds, shall be expended for the following activities:

<u>Life Science</u>	<u>127,500</u>
<u>Chemistry</u>	<u>86,000</u>
<u>Journalism</u>	<u>75,000</u>
<u>Education</u>	<u>106,300</u>
<u>Architecture</u>	<u>28,502</u>
<u>Business Administration</u>	<u>35,330</u>

Before the expenditure of funds in the classifications defined as Areas of Excellence - 1974-75, the following general procedures must be established and on file in the office of the President on July 15, 1974.

In developing the Areas of Excellence - 1974-75, the University of Nebraska - Lincoln shall have developed a preliminary model for the implementation of a systematic process which shall:

(a) Develop a budgetary concept which identifies and organizes its activities in terms of objectives, identifies the cost of these activities, and relates these activities and the cost to the outputs associated with the achievement of the objectives;

(b) Develop an organized systematic review and evaluation of the present institutional effort to mold effective instruction at all levels in the institution;

(c) Develop a systematic process for programmatic review which shall:

(i) Evaluate current level of quality by course;

(ii) Evaluate each academic course offering;

(iii) Evaluate the current academic organizational structure;

(iv) Evaluate faculty teaching performance; and

(v) Evaluate student learning ability;

(d) Develop a uniform process of instructional cost analysis which will develop direct programmatic costs, unit cost per FTE student and unit cost per student major; and

(e) Select a quality review visitation team for each area of excellence.

In aiding the University of Nebraska in developing the Areas of Excellence - 1974-75 and the process of review as defined in subdivisions (a) to (e) of this subsection, the following reports are adopted by the legislature as general guidelines:

The general contents, models, explanations, definitions, and recommendations of the Quality Measurement Committee Report on file in the Chancellor's office.

The cost analysis process developed by the institution shall conform to the interim guidelines as developed by the National Commission on Financing of Postsecondary Education as on file in the Vice-Chancellor of Academic Affairs' office. As a guideline in developing common data definition, collection and reporting, the institution shall refer to the Information Exchange Procedures Manual Field Review Edition: A Synopsis, Technical Report 47, prepared by the National Center for Higher Education Management Systems at WICHE which is on file in the Vice-Chancellor of Academic Affairs' office.

It is the intent of the legislature that the 1975-76 budget request shall have a new designation of Areas of Excellence and the budget document shall specifically identify the progress made towards implementation of legislative intent as expressed in this section.

PROGRAM REVIEW AND RESOURCE REALLOCATION

To meet the expectations as expressed under the classification Areas of Excellence - 1974-75, the following General Funds, which sum is included in the amount designated as improvement funds, shall be expended for the following activities:

<u>Faculty Recruiting</u>	<u>10,000</u>
<u>Program Development -</u>	
<u>Curriculum Review</u>	<u>41,000</u>
<u>Cost Analysis Model</u>	<u>35,000</u>
<u>Visitation Team</u>	<u>48,582</u>

IMPROVEMENT OF INSTRUCTION

\$131,348 General Funds, which sums are included in the amount designated as improvement funds, shall be expended for the training of teaching assistants and first-year teachers in instructional techniques. A report shall be on file in the office of the President by September 15, 1974, indicating the process adopted to

accomplish these expectations and indicating the number of faculty served.

IMPROVEMENT OF STUDENT-TEACHER CONTACT

The following General Funds, which sums are included in the amount designated as improvement funds, shall be expended for the following activities:

Art Improvement	8,500
English	22,000
Ethnic Studies	11,883
Mathematics	18,384
Music	29,150
Speech	10,000
Clinical Training	20,000
General Lab Improvement	100,000

It is the intent of the Legislature that these funds shall be used in reducing the traditionally low student-teacher contact and upgrading the undergraduate level of instruction. An evaluation report shall be on file in the office of the President and included in the 1975-76 budget request which will identify a process through which a higher degree of student-teacher contact shall be accomplished. The report shall specifically identify the following key components:

(a) Number of professorial staff presently teaching courses at the Freshman and Sophomore levels of instruction;

(b) Inadequacies in laboratory equipment in the Natural and Biological or Physical Sciences; and

(c) The need for additional nonprofessional support personnel in order to free the professorial staff from administrative duties so as to enhance professorial staff contact with the undergraduate through the means of more faculty academic counseling, more faculty lecturing, and more faculty testing or grading.

IMPROVEMENT OF LIBRARY SERVICES

There is included in the amount designated as improvement funds, General Funds to be expended for the following activities:

Card Catalog Merger	14,534
Cataloging	15,256
Hourly Wages	20,000

It is the intent of the Legislature that the improvement of the library shall be accomplished under the guidelines as expressed in this section under the general heading Areas of Excellence and that the 1975-76 budget request shall express additional library materials

as related to titles and volumes needed to accomplish a minimum quality level as defined by each area of excellence.

A report on the implementation of the January, 1974 recommendations of the Erigham Young University consultants and the evaluation of a comprehensive plan for upgrading library services shall be a part of the 1975-76 budget request.

GENERAL IMPROVEMENT

Included in the amount designated as improvement funds are General Fund amounts which shall be expended for the following activities:

College of Dentistry	20,000
Engineering and Technology -- UNC	22,500
Home Economics -- UNC	47,834
Teachers' College	8,500
Instructional T.V.	8,200
Museum	7,000
Physics (NSF Grants)	45,000
RCTC Operating	1,000
Health Education	20,000

The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

Cash Fund expenditures shall not be limited to the amount shown.

GENERAL FUND	17,216,935
CASH FUND	10,986,633
FEDERAL FUND est.	50,000
REVOLVING FUND est.	472,796
PROGRAM TOTAL	28,726,364

(3) Program No. 712 -- Extension

There is included in the amount shown \$14,500 General Funds which sum shall be expended for exhibits and educational programs in the museum.

The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

GENERAL FUND	717,758
CASH FUND	21,000
REVOLVING FUND est.	1,645,059
PROGRAM TOTAL	2,383,817

(4) Program No. 713 -- Operation and Maintenance of Physical Plant

There is included in the amount shown \$30,000 General Funds which sum shall be expended for the transfer of residence hall security.

There is included in the amount shown \$45,000 General Funds which sum shall be expended for operation and maintenance of the science wing of the Hiram Scott facility.

There is included in the amount shown \$325,000 General Funds which sum shall be expended for minor renovation and upkeep of the physical plant. A report shall be included in the 1975-76 budget request listing the projects for which expenditures will be made during the fiscal year 1974-75. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

<u>GENERAL FUND</u>	<u>5,716,043</u>
<u>CASH FUND</u>	<u>340,100</u>
<u>PROGRAM TOTAL</u>	<u>6,056,143</u>

(5) Program No. 714 -- Administration and General Expense

There is included in the amount shown \$12,000 General Funds which sum shall be expended for Environmental Health. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

<u>GENERAL FUND</u>	<u>2,472,499</u>
<u>CASH FUND</u>	<u>625,000</u>
<u>REVOLVING FUND est.</u>	<u>174,100</u>
<u>PROGRAM TOTAL</u>	<u>3,271,599</u>

(6) Program No. 715 -- Institute of Agriculture and Natural Resources

It is the intent of the Legislature that the general policy direction outlined in subsection (2) of this section shall also apply to those activities, services and functions included in subsection (6) of this section -- Institute of Agriculture and Natural Resources.

A report shall be furnished to the office of the President by September 15, 1974 which shall define the relationship between agricultural extension, research and instruction. The report will focus upon the development of a statewide plan for the total improvement of the foregoing three programmatic functions of the agricultural institute. The report shall specifically identify cost, function, and programmatic relationships between agricultural extension, research, and instruction.

There is included in the amount shown below, the following General Fund amounts which sums shall not be expended for any other purpose:

AREAS OF EXCELLENCE

<u>Crop Physiology</u>	<u>20,800</u>
<u>Animal Science</u>	<u>25,000</u>
<u>IMPROVEMENT OF RESEARCH AND EXTENSION</u>	
<u>Ag Production - Crops</u>	<u>143,500</u>

There is included in the amount shown \$55,000 General Funds to be used in soybean research. The program effort should be directed in improving germ plasma characteristics and the identification of superior strains, selection and breeding techniques.

<u>Ag Production - Livestock</u>	<u>38,500</u>
<u>Natural Resources</u>	<u>123,310</u>
<u>VICE-CHANCELLOR'S OFFICE</u>	
<u>Vice-Chancellor's Office</u>	<u>50,000</u>
<u>GENERAL IMPROVEMENTS</u>	
<u>Curtis</u>	<u>60,000</u>
<u>Instructional Improvement</u>	<u>9,106</u>
<u>Operating Support</u>	<u>10,040</u>
<u>Ag Economics</u>	<u>16,500</u>
<u>Ag Communications</u>	<u>9,000</u>
<u>Statistics</u>	<u>12,000</u>
<u>Food Science</u>	<u>4,000</u>
<u>Extraordinary Operating Cost -</u>	
<u>Extension Only</u>	<u>90,690</u>
<u>Soil Fertility Management</u>	<u>14,500</u>
<u>Water Conservation and</u>	
<u>Efficiency</u>	<u>100,000</u>
<u>Weed Control</u>	<u>47,000</u>
<u>Field Research Costs -</u>	
<u>Panhandle Station</u>	<u>20,000</u>
<u>Extension and Field Research</u>	
<u>Veterinarian - Panhandle Station</u>	<u>39,000</u>
<u>Continuing Education -</u>	
<u>Panhandle Station</u>	<u>40,000</u>
<u>District Weed Specialist -</u>	
<u>South Central Station</u>	<u>33,000</u>
<u>Weed Physiologist</u>	<u>30,000</u>
<u>Graduate Research</u>	<u>15,000</u>
<u>Agricultural Engineer</u>	
<u>(Northeast Station)</u>	<u>18,400</u>
<u>District Entomologist</u>	
<u>(Northeast Station)</u>	<u>22,500</u>

The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>10,300,030</u>
<u>CASH FUND</u>	<u>697,097</u>
<u>FEDERAL FUND est.</u>	<u>2,693,237</u>
<u>REVOLVING FUND est.</u>	<u>2,442,524</u>
<u>PROGRAM TOTAL</u>	<u>16,132,888</u>

(7) Program No. 719 -- Chancellor's Improvement Fund

There is included in the amount shown \$202,306 General Funds which sum shall be used for Professional salary increases based upon merit. The determination, evaluation, and definition of what constitutes merit shall be determined by the Chancellor.

There is included in the amount shown \$961,138 General Funds which sum is made up of capital outlay which shall be redistributed in Programs 711-715 on a priority and need basis as determined by the Chancellor.

<u>GENERAL FUND</u>	<u>1,163,444</u>
<u>PROGRAM TCTAL</u>	<u>1,163,444</u>

(8) Program No. 741 -- Federal Letter of Credit

<u>FEDERAL FUND est.</u>	<u>718,468</u>
<u>PROGRAM TCTAL</u>	<u>718,468</u>

(9) Program No. 742 -- Federal Grants

<u>FEDERAL FUND est.</u>	<u>929,920</u>
<u>PROGRAM TCTAL</u>	<u>929,920</u>

(10) Program No. 767 -- Auxiliary Enterprises

<u>REVOLVING FUND est.</u>	<u>13,318,019</u>
<u>PROGRAM TCTAL</u>	<u>13,318,019</u>

For Informational Purposes Only: Total Appropriations to Agency No. 51-1 and Fund Source

<u>GENERAL FUND</u>	<u>37,586,709</u>
<u>CASH FUND</u>	<u>12,669,830</u>
<u>FEDERAL FUND est.</u>	<u>4,391,625</u>
<u>REVOLVING FUND est.</u>	<u>34,367,941</u>
<u>AGENCY TCTAL</u>	<u>89,016,105</u>

Sec. 15. Agency No. 51-2 -- University of Nebraska at Omaha(1) Program No. 700 -- Stores and Services

<u>REVOLVING FUND est.</u>	<u>370,611</u>
<u>PROGRAM TCTAL</u>	<u>370,611</u>

(2) Program No. 747 -- Federal Letter of Credit

<u>FEDERAL FUND est.</u>	<u>361,602</u>
<u>PROGRAM TCTAL</u>	<u>361,602</u>

(3) Program No. 748 -- Federal Grants

<u>FEDERAL FUND est.</u>	<u>115,618</u>
<u>PROGRAM TCTAL</u>	<u>115,618</u>

(4) Program No. 767 -- Auxiliary Enterprises

<u>REVOLVING FUND est.</u>	<u>1,610,196</u>
<u>PROGRAM TCTAL</u>	<u>1,610,196</u>

(5) Program No. 791 -- Instruction and Research Support

GENERAL LEGISLATIVE INTENT

It is the expressed intent of the Eighty-third Legislature, Second Session, 1974, that the University of Nebraska - Omaha accomplish certain objectives in the expenditure of funds appropriated in this section.

It is the intent of the legislature to give policy direction only and not to hinder, circumvent, or inhibit due administrative process. To this extent, legislative intent is expressed in terms of general policy, for directive purposes, with the understanding that a detailed process for fulfilling the intent of the legislature shall be developed at the campus level.

There is included in the amount shown \$731,143 General Funds that is hereby declared improvement funds, which are declared separate and distinct from the continuation budget, and shall be expended according to the following specific classifications: (a) Areas of Excellence; (b) Program Review and Resource Reallocation; (c) Improvement of Instruction; (d) Improvement of Student-Teacher Contact; and (e) General Improvement. All improvement funds herein designated shall be expended in total according to the above defined classifications and shall not be transferred, substituted or extended for any other area service, or activity.

AREAS OF EXCELLENCE

The document Toward Excellence: A Plan for the Development of the University of Nebraska 1972-77 is hereby adopted as a general plan for developing and defining areas of excellence. To this extent, the following programs are declared Areas of Excellence - 1974-75, and the following General Funds included in the amount designated as improvement funds shall be expended for the following activities:

College of Business - MEA	72,480
College of Education	39,500
Biology	25,000
Public Administration - MPA	30,000
Gerontology	152,452

It is the intent of the legislature that if federal funding becomes available for Gerontology instruction, research or program development that such federal funding shall be used to offset General Funds herein designated for Gerontology and that any surplus General Funds shall lapse to the General Fund as of June 30, 1975.

Before the expenditure of funds in the classifications defined as Areas of Excellence - 1974-75, the following general procedures must be established and on file in the office of the President on July 1, 1974.

In developing the Areas of Excellence - 1974-75, the University of Nebraska - Omaha shall have developed a preliminary model for the implementation of a systematic process which shall:

(a) Develop a budgetary concept which identifies and organizes its activities in terms of objectives, identifies the cost of these activities, and relates these activities and the cost to the outputs associated with the achievement of the objectives;

(b) Develop an organized systematic review and evaluation of the present institutional effort to mold effective instruction at all levels in the institution;

(c) Develop a systematic process for programmatic review which shall:

(i) Evaluate current level of quality by course;

(ii) Evaluate each academic course offering;

(iii) Evaluate the current academic organizational structure;

(iv) Evaluate faculty teaching performance; and

(v) Evaluate student learning ability;

(d) Develop a uniform process of instructional cost analysis which will develop direct programmatic costs, unit cost per FTE student and unit cost per student major; and

(e) Select a quality review visitation team for each area of excellence.

In aiding the University of Nebraska in developing the Areas of Excellence - 1974-75 and the process of review as defined in subdivisions (a) to (e) of this subsection, the following reports are adopted by the Legislature as general guidelines:

The general contents, models, explanations, definitions, and recommendations of the Quality Measurement Committee on file in the Chancellor's office; and

The cost analysis process developed by the institution shall conform to the interim guidelines as developed by the National Commission on Financing of Postsecondary Education as on file in the Vice-Chancellor of Academic Affairs' office. As a guideline in developing common data definition, collection and reporting, the institution shall refer to the Information Exchange Procedures Manual, Field Review Edition: A Synopsis, Technical Report 47, prepared by the National Center for Higher Education Management Systems at WICHE which is on file in the Vice-Chancellor of Academic Affairs' office.

It is the intent of the Legislature that the 1975-76 budget request shall have a new designation of Areas of Excellence and the budget document shall specifically identify the progress made towards implementation of legislative intent as expressed in this section.

PROGRAM REVIEW AND RESOURCE REALLOCATION

To meet the expectations as expressed under the classification Areas of Excellence - 1974-75, the following General Funds, which sum is included in the amount designated as improvement funds, shall be expended for the following activities:

Program Development	15,000
Improvement of Instruction	24,500
Data Collection	20,000
Visitation Tear	23,020

IMPROVEMENT OF INSTRUCTION

\$10,000 General Funds, included in the amount designated as improvement funds, shall be expended for the training of teaching assistants and first-year teachers in instructional techniques. A report shall be on file in the office of the President by September 15, 1974, indicating the process adopted to accomplish these expectations and indicating the number of faculty served.

IMPROVEMENT OF STUDENT-TEACHER CONTACT

There is included in the amount designated as improvement funds, the following specific General Funds which shall be expended for the following activities:

Computer Science	30,500
Chemistry	30,000
Education	64,024
Music	24,190
International Affairs	22,000
Undergraduate Lab Equipment	50,000

It is the intent of the Legislature that these funds shall be used in reducing the traditionally low

student-teacher contact and upgrading the undergraduate level of instruction. An evaluation report shall be on file in the office of the President and included in the 1975-76 budget request which will identify a process through which a higher degree of student-teacher contact shall be accomplished. The report shall specifically identify the following key components:

(a) Number of professorial staff presently teaching courses at the Freshman and Sophomore levels of instruction;

(b) Inadequacies in laboratory equipment in the Natural and Biological or Physical Sciences; and

(c) The need for additional nonprofessional support personnel in order to free the professorial staff from administrative duties so as to enhance professorial staff contact with the undergraduate through the means of more faculty academic counseling, more faculty lecturing, and more faculty testing or grading.

GENERAL IMPROVEMENT

Included in the amount designated as improvement funds are General Fund amounts which shall be expended for the following activities:

<u>Women's Athletics</u>	<u>13,000</u>
<u>Audio-Visual</u>	<u>7,623</u>
<u>Social Work</u>	<u>27,854</u>
<u>Center Urban Education</u>	<u>15,000</u>
<u>Library</u>	<u>35,000</u>

The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

The University of Nebraska shall reallocate from any fund source available \$50,000 new and additional funds for increase tuition remission for the Goodrich Plan.

<u>GENERAL FUND</u>	<u>5,110,668</u>
<u>CASH FUND</u>	<u>5,641,197</u>
<u>REVOLVING FUND est.</u>	<u>181,400</u>
<u>PROGRAM TOTAL</u>	<u>10,933,265</u>

There is hereby further appropriated \$250,000 General Funds for fiscal year 1974-75 for the purchase of art objects and the enhancement of the fine arts program, which amount is not included in the fund or total figures shown in this section, and for the purposes of setting sales and income tax rates by the State Board of Equalization and Assessment shall be considered an express obligation.

(6) Program No. 792 --- Extension

There is included in the amount shown \$25,000 General Funds that is hereby declared improvement funds, which are declared separate and distinct from the continuation budget and shall be expended according to the specific classification, General Improvement.

GENERAL IMPROVEMENT

\$25,000 General Funds shall be expended for the development of radio and TV programming related to educational programs on local and county governmental systems.

<u>GENERAL FUND</u>	<u>448,629</u>
<u>RECYCLING FUND est.</u>	<u>280,104</u>
<u>PROGRAM TOTAL</u>	<u>728,733</u>

(7) Program No. 793 --- Creation and Maintenance of Physical Plant

There is included in the amount shown \$37,200 General Funds that is hereby declared improvement funds, which are declared separate and distinct from the continuation budget and shall be expended according to the specific classification, General Improvement.

GENERAL IMPROVEMENT

\$37,200 General Funds, designated as improvement funds, shall be expended for the following activities:

<u>Campus Security</u>	<u>22,700</u>
<u>Physical Plant</u>	<u>14,500</u>

The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

<u>GENERAL FUND</u>	<u>1,702,691</u>
<u>CASH FUND</u>	<u>48,295</u>
<u>PROGRAM TOTAL</u>	<u>1,750,986</u>

(8) Program No. 794 --- Administration and General Expense

There is included in the amount shown \$59,809 General Funds that is hereby declared improvement funds, which are declared separate and distinct from the continuation budget and shall be expended according to the specific classification, General Improvement.

GENERAL IMPROVEMENT

\$59,809 General Funds, designated as improvement funds, shall be expended for the following activity:

<u>Business and Finance</u>	<u>59,809</u>
-----------------------------	---------------

A report shall be furnished to the office of the President by September 15, 1974, on the administrative

reorganization of the budgeting, accounting, and business offices. The report shall include a listing of positions, titles and duties of personnel by work area with an accompanying chart of organizational structure. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

GENERAL FUND	1,487,485
CASH FUND	212,500
REVOLVING FUND est.	79,594
PROGRAM TOTAL	1,779,579

(9) Program No. 799 -- Chancellor's Improvement Fund

There is included in the amount shown \$55,863 General Funds which sum shall be used for professional salary increases based upon merit. The determination, evaluation and definition of what constitutes merit shall be determined by the Chancellor.

There is included in the amount shown \$169,743 General Funds which sum is made up of capital outlay which shall be redistributed in Programs 791-794 on a priority and need basis as determined by the Chancellor.

GENERAL FUND	225,606
PROGRAM TOTAL	225,606

For Informational Purposes Only: Total Appropriations to Agency No. 51-2 and Fund Source

GENERAL FUND	8,975,079
CASH FUND	5,901,992
FEDERAL FUND est.	477,220
REVOLVING FUND est.	2,521,905
AGENCY TOTAL	17,876,196

Sec. 16. Agency No. 51-3 -- University of Nebraska Medical Center

(1) Program No. 700 -- Stores and Services

REVOLVING FUND est.	7,252,954
PROGRAM TOTAL	7,252,954

(2) Program No. 731 -- Instruction, Research and Treatment Support

There is included in the amount shown the following General Funds which sums shall be expended as follows:

Additional House Officers	396,264
Additional Faculty	165,000
Nursing - Lincoln	105,500
Rural Nursing	26,000
Associate Nursing	26,000
Learning Center - Library	31,809

Maternal - Child Nursing 17,000
Laminar Flow Unit 160,000

There is included in the amount shown \$417,638 General Funds for the development of a comprehensive statewide cardiovascular program. A report indicating the implementation of this program shall be furnished to the office of the President by September 15, 1974, and shall address itself to the following specific items:

(a) The receipt of anticipated Federal Funds; and

(b) The specific programs and personnel by location throughout the state who shall be involved in any of the following functional areas: Educational, Research and Continuing Education.

The Chancellor of the University Medical Center is hereby directed by the Legislature to develop a statewide comprehensive plan for nursing education. The statewide plan shall focus on the development of a career ladder concept, improvement of nursing instruction, and continuing education. The report shall develop short-term and long-term goals as based upon manpower needs for nursing in the State of Nebraska. The report will be developed with the aid of the state college system, technical community college system, the State Department of Health, and the State Board of Nursing. The report shall specifically identify delineation of responsibility for Nursing Education for each postsecondary educational system in the State of Nebraska.

A report on the placement of all house officers by affiliate hospital and location and the accelerated program of outstate rotating of house officers shall be submitted to the office of the President by September 15, 1974.

This study shall include a statewide analysis of the distribution of practicing physicians in relation to manpower need and present alternative solutions to all demonstrated regional deficiencies. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated. Cash Fund expenditures shall not be limited to the amount shown.

<u>GENERAL FUND</u>	<u>10,844,529</u>
<u>CASH FUND</u>	<u>10,962,346</u>
<u>FEDERAL FUND est.</u>	<u>1,473,678</u>
<u>REVOLVING FUND est.</u>	<u>33,923</u>
<u>PROGRAM TOTAL</u>	<u>23,314,476</u>

(3) Program No. 732 -- Extension
RECYCLING FUND est. 131,659
PROGRAM TOTAL 131,659

(4) Program No. 733 -- Operation and Maintenance of Physical Plant
The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

GENERAL FUND 2,459,972
CASH FUND 48,500
PROGRAM TOTAL 2,508,472

(5) Program No. 734 -- Administration and General Expense

The University of Nebraska Medical Center is hereby instructed by the legislature to make an evaluation of the present organizational and administrative structures in the College of Medicine and the University Hospital. The report shall show chain of command, delineation of function, and span of control that exists in each administrative level. The current administrative structures shall be compared with at least two other medical schools, one of comparative organizational structuring and one of different organizational structuring. The report shall present alternative approaches to medical school managements, listing the pros and cons of each alternative. The report shall determine if efficiencies in cost, communication, and management can be saved by redefining functional roles, reconstituting chain of command and resetting span of control.

The 1975-76 budget request for the University Hospital shall be a separate and distinct program.

A costing model shall be implemented which will develop:

(a) Direct and indirect costs of the hospital complex;

(b) Average and marginal costing for both inpatient and outpatient care; and

(c) The relationship of cost to patient volume and length of stay.

This information shall be shown in the 1975-76 budget request for the University Hospital program. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

GENERAL FUND 701,870

CASH FUND	501,595
REVOLVING FUND est.	88,650
PROGRAM TOTAL	1,292,115

(6) Program No. 739 -- Chancellor's Improvement Fund

There is included in the amount shown \$84,844 General Funds which sum shall be used for professional salary increase based upon merit. The determination, evaluation, and definition of what constitutes merit shall be determined by the Chancellor.

GENERAL FUND	84,844
PROGRAM TOTAL	84,844

(7) Program No. 744 -- Federal Letter of Credit

FEDERAL FUND est.	4,280,384
PROGRAM TOTAL	4,280,384

(8) Program No. 745 -- Federal Grants

FEDERAL FUND est.	4,261
PROGRAM TOTAL	4,261

(9) Program No. 767 -- Auxiliary Enterprises

REVOLVING FUND est.	1,458,835
PROGRAM TOTAL	1,458,835

For Informational Purposes Only: Total Appropriations to Agency No. 51-3 and Fund Source

GENERAL FUND	14,091,215
CASH FUND	11,512,441
FEDERAL FUND est.	5,758,323
REVOLVING FUND est.	8,965,421
AGENCY TOTAL	40,327,400

Sec. 17. Agency No. 51-4 -- University-Wide

(1) Program No. 700 -- Stores and Services

REVOLVING FUND est.	100,628
PROGRAM TOTAL	100,628

(2) Program No. 743 -- Federal Letter of Credit -- University-Wide

FEDERAL FUND est.	170,158
PROGRAM TOTAL	170,158

(3) Program No. 781 -- Administration and General Expense

There is included in the amount shown \$50,000 General Funds which sum shall be used for additional computer facility personnel. A report shall be furnished to the Legislature on September 15, 1974, on the University of Nebraska Computer Network and shall address

the following issues:

(a) Evaluation of current centralization of computer facility at systems level and its impact on services provided to the campus;

(b) Determination and listing of all hardware and personnel by campus; and

(c) Comparison of the projected computer needs of the university system with the statewide plan as developed by the Department of Administrative Services.

The Board of Regents of the University of Nebraska shall not purchase, lease, or rent any data processing equipment until it shall be determined, with the assistance of the data processing administrator, that such purchase, lease, or rental is in compliance with the state plan for computerization.

The document Toward Excellence: A Plan for the Development of the University of Nebraska, 1972-77 shall be updated and presented in conjunction with the university budget request for the 1975-76 fiscal year. The goals, objectives and philosophy of the Toward Excellence document shall be reflected in any request for budgetary appropriations. The updated document shall specifically address the following issues:

(a) A systematic means of developing a process to:

(i) Define, improve and measure quality of instruction;

(ii) Review curriculum; and

(iii) Review academic organizational structure;

(b) A systematic means of developing performance budgeting for determination of:

(i) Measurement of instructional outputs;

(ii) Establishment of institutional goals;

(iii) Definition of standards for the measurement of expectations;

(iv) Planning of resources;

(v) Reallocation of internal resources; and

(vi) Setting of priorities.

The Board of Regents shall develop policies and prescribe guidelines to determine if any vacant student slots exist at any campus and are herein authorized to implement such policies and procedures required to fill such vacant slots by adjusting tuition rates, granting scholarships and adjusting dormitory rates; Provided, such adjustments do not exceed the authorized expenditure limits for the fiscal year 1974-75.

The President of the University shall synthesize all reports requested in sections 14 to 17 of this act and submit a progress report to the Governor and Legislature by December 1, 1974. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

GENERAL FUND	3,143,704
CASH FUND	184,000
REVOLVING FUND est.	640,000
PROGRAM TOTAL	3,967,704

For Informational Purposes Only: Total Appropriations to Agency No. 51-4 and Fund Source

GENERAL FUND	3,143,704
CASH FUND	184,000
FEDERAL FUND est.	170,158
REVOLVING FUND est.	740,628
AGENCY TOTAL	4,238,490

Sec. 18. Agency No. 65 -- Department of Administrative Services

(1) Program No. 049 -- Departmental Administration

GENERAL FUND	61,620
FEDERAL FUND est.	15,000
PROGRAM TOTAL	76,620

(2) Program No. 171 -- Supporting Services, Materials Division

GENERAL FUND	139,005
REVOLVING FUND est.	975,616
PROGRAM TOTAL	1,114,621

(3) Program No. 172 -- Supporting Services, Central Data Processing

The director and administrator shall develop, with the assistance of user agencies, a state plan for computerization which shall include such components as will effectively meet the needs of state agencies, boards, and commissions. Such plan shall be filed, along with the budget request, by the administrator. The plan

shall be renewed annually and include, but not be limited to, the following components:

(a) Application and scope of computer network system;

(b) Definition of standards and common data elements;

(c) Program continuation requirements;

(d) Workload expansion requirements;

(e) New program requirements;

(f) Scope of services provided centrally; and

(g) Scope of services provided remotely or through additional computer locations.

The director and administrator shall review and approve all proposals for equipment and system modifications, whether purchased, leased, or rented, for all state agencies, boards, and commissions, to insure that such proposals are within the scope of the state plan for electronic data processing.

The administrator shall maintain a current inventory of all data processing equipment and system applications, along with indicators of utilization. The unexpended Cash Fund balances existing on June 30, 1974, are hereby reappropriated.

<u>GENERAL FUND</u>	<u>78,396</u>
<u>CASH FUND</u>	<u>4,137,387</u>
<u>PROGRAM TOTAL</u>	<u>4,215,783</u>

(4) Program No. 173 -- Communications

There is included in the amount shown funds for a director and clerical staff to administer the provisions of section 81-1120.04 and related statutes.

<u>GENERAL FUND</u>	<u>26,528</u>
<u>PROGRAM TOTAL</u>	<u>26,528</u>

(5) Program No. 175 -- Supporting Services, Central Telephone System

<u>REVOLVING FUND est.</u>	<u>60,123</u>
<u>PROGRAM TOTAL</u>	<u>60,123</u>

(6) Program No. 179 -- General Services

<u>GENERAL FUND</u>	<u>40,140</u>
<u>REVOLVING FUND est.</u>	<u>545,393</u>
<u>PROGRAM TOTAL</u>	<u>585,533</u>

(7) Program No. 509 -- Budget Administration
GENERAL FUND 244,100
FEDERAL FUND est. 27,647
PROGRAM TOTAL 271,747

(8) Program No. 510 -- Social Security Administration
GENERAL FUND 27,610
PROGRAM TOTAL 27,610

(9) Program No. 511 -- Planning and Programming
GENERAL FUND 142,771
FEDERAL FUND est. 458,918
PROGRAM TOTAL 601,689

(10) Program No. 560 -- Buildings and Grounds

There is included in the amount shown \$64,817 General Funds for the operation and maintenance of the state laboratory, which amount shall not be spent for any other purpose. There is also included \$600 General Funds to maintain the voting machine in the legislative chamber.

GENERAL FUND 794,887
PROGRAM TOTAL 794,887

(11) Program No. 567 -- Fiscal Administration

There is included \$352,750 General Funds which shall be used to accomplish the following minimum objectives:

(a) Publish a correct and current state accounting manual by October 1, 1974;

(b) Develop and implement a comprehensive personnel-payroll data system by July 1, 1975. It is the intent of the legislature that all state agencies, boards, and commissions cooperate with the Department of Administrative Services, Department of Personnel, and Joint Merit System so that a common system of information relating to personnel and payroll can be established; and

(c) Develop and present by March 1, 1975, to the Governor and Legislature, several alternatives for the implementation of an accrual accounting system.

There is included in the amount shown funds to employ additional staff to improve the processing of documents in the accounting division.

GENERAL FUND 935,751
PROGRAM TOTAL 935,751

For Informational Purposes Only: Total Appropriations

to Agency No. 65 and Fund Source

GENERAL FUND	2,490,808
CASH FUND	4,137,387
FEDERAL FUND est.	501,565
REVOLVING FUND est.	1,581,132
AGENCY TOTAL	8,710,892

Sec. 19. Agency No. 80 -- Department of PersonnelProgram No. 605 -- Personnel System

There is included funds which shall be used to develop and implement a personnel-payroll data system. The Department of Personnel shall cooperate with the Department of Administrative Services in the development and implementation of such system which shall include commonly defined data components and provide monthly data on staffing, positions, full-time equivalents and their locations, accurate wages and salaries, strength reports, turnover, vacancy savings, unfilled positions and any other data which will facilitate general employment studies in state government. The system shall be fully operational July 1, 1975.

GENERAL FUND	257,849
PROGRAM TOTAL	257,849

For Informational Purposes Only: Total Appropriations to Agency No. 80 and Fund Source

GENERAL FUND	257,849
AGENCY TOTAL	257,849

Sec. 20. Agency No. 89 -- State Claims BoardProgram No. 538 -- State Claims Board

The following sums are hereby appropriated to the Workmen's Compensation and Sundry Claims Funds:

(a) \$205,000 from Highway Cash Funds(b) \$50,000 from University of Nebraska at Lincoln Revolving Funds(c) \$9,500 from University of Nebraska at Omaha Revolving Funds(d) \$4,000 from University of Nebraska at Lincoln Trust Funds(e) \$3,000 from University of Nebraska at Lincoln Federal Funds

(f) \$9,000 from University of Nebraska Medical Center Federal Funds

(g) \$5,500 from University of Nebraska Medical Center Trust Funds

(h) \$14,000 from Department of Public Institutions Revolving Funds

Such funds shall not be expended for purposes other than Tort Claims and Workmen's Compensation.

The State Treasurer shall, upon request and certification of the Chairman of the State Claims Board, credit the State Claims Board with funds from the appropriations listed in this section, not to exceed the amounts shown.

The unexpended balances in the General, Cash, Trust, Revolving, and Federal Funds existing on June 30, 1974, are hereby reappropriated.

<u>GENERAL FUND</u>	<u>252,792</u>
<u>CASH FUND</u>	<u>300,000</u>
<u>PROGRAM TOTAL</u>	<u>552,792</u>
<u>For Informational Purposes Only: Total Appropriations to Agency No. 89 and Fund Source</u>	
<u>GENERAL FUND</u>	<u>252,792</u>
<u>CASH FUND</u>	<u>300,000</u>
<u>AGENCY TOTAL</u>	<u>552,792</u>

Sec. 21. Cash Funds

Expenditure of cash funds appropriated in sections 4 to 20 of this act shall be limited to the amount in that section except when specific exceptions are made. The amounts appropriated in sections 4 to 20 of this act include the following funds:

(1) Department of Public Institutions: Nebraska Veterans' Home Building Fund, Institution Cash Fund;

(2) Department of Public Welfare: Nebraska Center for Children and Youth Cash Fund, Crippled Children Cash Fund, NCCY Educational Reimbursement Cash Fund, Purchase of Service, Monitoring, Evaluation, and Technical Assistance Cash Fund, County Share of MAP Cash Fund;

(3) Department of Correctional Services: Correctional Services Cash Fund;

(4) Nebraska State Colleges: Chadron Cash Fund, Kearney Cash Fund, Peru Cash Fund, Wayne Cash Fund;

(5) University of Nebraska: University of Nebraska Cash Fund, Land Lease Cash Fund, University Hospital Cash Fund, University of Nebraska at Omaha Cash Fund, University of Nebraska Medical Center Cash Fund;

(6) Department of Administrative Services: Data Processing Cash Fund, Telecommunications Cash Fund; and

(7) State Claims Board: State Claims Board Cash Fund.

Sec. 22. Unexpended Balances

Any unexpended and unencumbered balances in general and cash funds, not otherwise appropriated or reappropriated, in the hands of the State Treasurer on June 30, 1974, are hereby lapsed to the state General Fund.

Sec. 23. Federal Funds

Any federal funds, not otherwise appropriated, any additional federal funds made available to the credit of the State Treasurer, and any unexpended balances in federal funds on the effective date of this act, shall be allocated and appropriated to the expending agency designated by the federal government or, if none be designated, to such expending agency as may be designated by the Governor; Provided, any federal funds not otherwise appropriated or reappropriated as of the effective date of this act shall be approved by the Governor and a copy of such approval sent to the Legislative Fiscal Analyst prior to being expended by any agency.

Sec. 24. Revolving Funds

The receipts for the period July 1, 1974 to June 30, 1975, inuring to the several revolving funds for which appropriations are not otherwise made in this act, together with any unexpended balances on hand in such revolving funds on July 1, 1974, are hereby specifically appropriated to each of the funds respectively and shall be used for the purposes for which the money was received: (1) To the Department of Public Institutions, the money accruing to the emergency revolving funds of each state institution under its jurisdiction as provided by section 83-130, the money accruing by the provisions of section 83-210.01, to the Aid to Blind for Purchase of Equipment Revolving Fund; (2) to the Department of Correctional Services, money accruing to the Nebraska State Use System of Prison Employment Fund; (3) to the four state colleges, only the money accruing to the Cash

Auxiliary Funds, for dormitory rentals, dormitory operations and maintenance, cafeteria and student union operations; (4) to the University of Nebraska, the money accruing to the University Cash Auxiliary Revolving Fund, The Cash Auxiliary Revolving Fund of the University of Nebraska at Omaha, and the University of Nebraska Medical Center Revolving Fund; and (5) to the Department of Administrative Services, Purchasing Department Revolving Fund, Meter Postage Fund, Telephone Expense Revolving Fund, Transportation Services Revolving Fund, Surplus Property Revolving Fund, Automobile Replacer Revolving Fund, and the money accruing to the Contribution Fund established by section 6B-612.

Sec. 25. Trust Funds

The receipts for the period July 1, 1974, to June 30, 1975, inuring to the several funds, together with any unexpended balances on hand on June 30, 1974, are hereby appropriated to each of the funds respectively: (1) Department of Public Institutions: Corant Trust Fund, Estate Cash Fund, Institution Canteen Amusement Welfare Fund, Aid to Mental Patients Trust Fund, Nebraska Veterans' Home Trust Funds, Hastings Regional Center Trust Funds, Lincoln Regional Center Trust Funds, Nebraska Psychiatric Institute Trust Funds, Norfolk Regional Center Trust Funds, Beatrice State Home Trust Fund, Alcoholism Contribution Trust Fund, and North Platte Patient Trust Fund; (2) Department of Public Welfare: Home for Children Trust Fund, and Corant Trust Fund; (3) Department of Correctional Services: Geneva Youth Development Center Trust Funds, Nebraska Penal and Correctional Complex Trust Funds, State Reformatory for Women Trust Funds, and Kearney Youth Development Center Trust Funds; (4) Board of Trustees of the Nebraska State Colleges: Normal Schools Endowment Income Fund; (5) University of Nebraska: University Trust Funds, University of Nebraska at Omaha Trust Fund, University of Nebraska Medical Center Trust Fund, and Agricultural Land Lease and University Land Lease Fund; and (6) Department of Administrative Services: Bid Penalties Fund.

Sec. 26. Refund and Distributive Funds

The receipts for the period July 1, 1974 to June 30, 1975, inuring to the several funds for which appropriations are not otherwise made in this act, together with any unexpended balances on hand on June 30, 1974 are hereby specifically appropriated to each of said funds, respectively: (1) Department of Public Welfare: Commodity Distribution Fund; (2) Department of Administrative Services: Interest Payroll Fund, Social Security Contribution Fund, and Sundry Claims Fund; and

(3) State Claims Board: Workmen's Compensation Claims Fund.

Sec. 27. Gifts or Requests

Any gifts or requests made available to the State of Nebraska for any purpose or purposes, together with the income thereof, shall be allocated to the expending agency designated by the donor or if none be designated by such donor by the Governor; Provided, that no matching of state funds is required as a condition to accept any gift or request and that all gifts or requests in excess of \$10,000 be approved by the Governor before acceptance.

Sec. 28. Drawing and Payment of Warrants

The Director of Administrative Services is hereby authorized and directed to draw his warrants upon the proper fund in the state treasury for an appropriate amount never to exceed the appropriations set forth in this act upon presentation of proper documentation. Each such warrant shall show on its face the specific fund or funds on which it is drawn and the exact amount to be charged against each individual fund, which information shall be utilized by the State Treasurer to determine the validity of the expenditures from the fund or funds named. Vouchers for travel expenses shall be presented at the end of each calendar month and not later than ninety days after the expenses are incurred except as determined by the Director of Administrative Services to be an unavoidable delay. The State Treasurer shall pay the warrants out of the appropriate funds.

Sec. 29. Reference to Sections

DEPARTMENT	SECTION
Administrative Services,	
Department of	18-21-24-25-26
Board of Pardons	5
Board of Trustees of Nebraska	
State Colleges	9-25
Chadron State College	10-21-24
Correctional Services,	
Department of	8-21-24-25
District Courts	4
Kearney State College	11-21-24
Personnel, Department of	19
Peru State College	12-21-24
Public Institutions,	
Department of	6-21-24-25
Public Welfare, Department of	7-21-25-26
State Claims Board	20-21-26
University of Nebraska	
at Lincoln	14-21-24-25
University of Nebraska	
at Omaha	15-21-24-25
University of Nebraska	
Medical Center	16-21-24-25
University-Wide	17-21-24-25
Wayne State College	13-21-24

Definitions	1
Appropriation Statement	2
Legislative Intent	3
Cash Funds	21
Unexpended Balances	22
Federal Funds	23
Revolving Funds	24
Trust Funds	25
Refund and Distributive Funds	26
Gifts or Bequests	27
Drawing and Payment of Warrants	28
Reference	29
Supreme Court	30
Purchasing	31-32
Validity	33
Repeal	34
Emergency Clause	35

Sec. 30. That section 4, Legislative Bill 997, Eighty-third Legislature, Second Session, 1974, be amended to read as follows:

Sec. 4. Agency No. 05 -- Supreme Court

(1) Program No. 034 -- Court Administrator
 There is included in the amount shown funds to provide for a uniform court records analysis system. The development and analysis of this system shall be performed in cooperation with the Department of Corrections -- Agency No. 46, Nebraska Commission on Law Enforcement and Criminal Justice -- Agency No. 78, and the District Courts -- Agency No. 06.

GENERAL FUND	76,368
FEDERAL FUND est.	56,185
PROGRAM TOTAL	132,553

	(2) Program No. 251 -- State Law Library	
	GENERAL FUND	98,114
	PROGRAM TOTAL	98,114
	(3) Program No. 391 -- Office of Clerk	
	GENERAL FUND	240,929
	PROGRAM TOTAL	240,929
Commission	(4) Program No. 394 -- Judicial Nominating	
	GENERAL FUND	3,356
	PROGRAM TOTAL	3,356
	(5) Program No. 395 -- Office of Reporter	
	GENERAL FUND	41,557
	PROGRAM TOTAL	41,557
	(6) Program No. 396 -- County Court System	
	GENERAL FUND	2,804,708
	FEDERAL FUND est.	30,000
	PROGRAM TOTAL	2,834,708
	(7) Program No. 399 -- Court Reporters	
	GENERAL FUND	642,145
	PROGRAM TOTAL	642,145
Judicial Qualifications	(8) Program No. 505 -- Commission on	
	GENERAL FUND	6,973
	PROGRAM TOTAL	6,973
Relations	(9) Program No. 531 -- Court of Industrial	
	GENERAL FUND	36,494
	PROGRAM TOTAL	36,494
For Informational Purposes Only:	Total Appropriations	
to Agency No. 05 and Fund Source	GENERAL FUND	3,306,499
		<u>3,950,644</u>
	FEDERAL FUND est.	86,185
	AGENCY TOTAL	<u>3,394,684</u>
		<u>4,036,829</u>

Sec. 31. That section 81-153, Reissue Revised Statutes of Nebraska, 1943, be amended to read as follows:

81-153. The materiel division shall have the power and duty to:

(1) Purchase or contract for, in the name of the state, the articles required by the using agencies and the state;

(2) Formulate, apply and enforce standard specifications established as provided in section 81-154;

(3) Sell and dispose of personal property that is not needed by the state or its using agencies as provided in section 81-161.04;

(4) Determine the service, quality, fitness and suitability of all articles tendered or furnished, and for such purposes, make use of the existing laboratories maintained by the state and establish a list of other public or private laboratories the tests and analyses of which will be acceptable;

(5) Fix the fees required to be paid for tests or analyses made in any state laboratory;

(6) Make rules and regulations not inconsistent with sections 81-145 to 81-163, to carry into effect the provisions thereof; and

(7) Appoint such clerical, technical and other assistants as may be necessary to properly administer this act, fix their compensation and prescribe their duties in connection therewith, subject to existing laws and appropriations made therefor, and

(8) Negotiate purchases and contracts when conditions exist to defeat the purpose and principles of public competitive bidding.

Sec. 32. That section 81-1118, Reissue Revised Statutes of Nebraska, 1943, be amended to read as follows:

81-1118. The purchasing division of the Department of Administrative Services is hereby transferred into the materiel division of the Department of Administrative Services, which is hereby established, and shall be managed by the materiel administrator who shall assume the former role of Purchasing Agent.

There is hereby established the following five bureaus of the materiel division of the Department of Administrative Services which shall have the following duties, powers and responsibilities:

(1) Central stores bureau shall be responsible for general stores, food, scientific, photo, visual aids material and the book stores. In addition, the central stores bureau shall keep inventory control records, requisition material from the purchasing bureau and dispose of surplus material;

(2) The traffic bureau shall be responsible for the transportation of material, tracking shipments and making freight claims;

(3) The reproduction services bureau shall be responsible for specifications and for receiving bids and placing orders to the lowest and best commercial bidder for all printing, reproduction and mailing operations for the state, with the exception of printing work produced on copying and mimeograph machines. The reproduction services bureau shall also be responsible for coordinating all existing printing, reproduction and mailing operations of the state which shall be limited to existing state facilities;

(4) The standards and specifications bureau shall be responsible for establishing guidelines as to the quality of items purchased unless otherwise provided for by law; and

(5) The purchasing bureau shall be responsible for all purchases by all state agencies. All purchases of materials, supplies, equipment or contractual services shall be made in the following manner, except in emergencies approved by the Governor:

(a) By a competitive formal sealed bidding process through the materiel division in all cases in which the purchases are of estimated value in the amount of one five thousand dollars, or more;

(b) By a competitive informal bidding through the materiel division in all cases in which the purchases are of estimated value equal to or exceeding one twenty-five hundred dollars but less than one five thousand dollars;

(c) By unrestricted open market purchases through the materiel division in all cases in which purchases are of estimated value of less than one twenty-five hundred dollars; and

(d) All requisitions for whatever purpose coming to the purchasing bureau shall be in conformance with the approved budget of the requisitioning department or agency.

Sec. 33. If any section in this act or any part of any section shall be declared invalid or unconstitutional, such declaration of invalidity shall not affect the validity of the remaining portions thereof.

Sec. 34. That original section 4, Legislative Bill 997, Eighty-third Legislature, Second Session, 1974, and sections 81-153 and 81-1118, Reissue Revised Statutes of Nebraska, 1943, are repealed.

Sec. 35. Since an emergency exists, this act shall be in full force and take effect, from and after its passage and approval, according to law.