

Institution: UNIVERSITY OF NEVADA, RENO

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	\$ 117,925,883					\$ 117,925,883				
Projected General Fund	95,613,350					96,440,912				
Reduction	\$ (22,312,533)					\$ (21,484,971)				
Revenues (show as positive)										
Student Fee Surcharge	\$ 7,079,925					\$ 7,564,925				
Carve Out for 15% Fin Aid	\$ (1,061,989)					\$ (1,134,739)				
Add'l Budgeted Registration Fee Revenue	\$ 1,393,358					\$ 1,393,358				
Non - Resident tuition										
Other Revenues										
New Revenues	\$ 7,411,294.00					\$ 7,823,544				
Loss of Enrollment/ fees										
Target amount for cuts:	\$ (14,901,239)					\$ (13,661,427)				
PROPOSED CUTS										
2.5% Pay Reduction/2.3% furlough/ changes in benefit co:	\$ (3,671,991)					\$ (3,671,991)				
Instruction										
ACADEMIC DEPARTMENT/UNIT CLOSURES										
Nutrition Department										
Theater Department	(199,743)			(2.00)	-2	(199,743)			(2.00)	-2
Dance Program	(86,761)			-	0	(86,761)				
French Degree Program	(126,444)			(1.47)	-2	(126,444)			(1.47)	-2
Philosophy Degree Program										
Mathematics/Statistics										
Educational Leadership										
Educational Psych, Counseling										
Educational Specialties										
COLLEGE OF AGRICULTURE, NATURAL RESOURCES AND BIOTECHNOLOGY										
Convert A contract to B contract - CABNR						(270,529)				
Close remaining faculty positions in Animal Biotech										
Close Natural Resource Env. Sci Dept Chair	(41,207)			(0.20)		(41,207)			(0.20)	
Close Instructional Support										
Eliminate Classified Position	(6,285)			(0.10)		(6,285)			(0.10)	
Eliminate Accounting Position	(62,854)			(1.00)	-1	(62,854)			(1.00)	-1

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	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
COLLEGE OF LIBERAL ARTS										
Reduce College of Lib. Arts (CLA) Temp Instructors										
Eliminate salary savings vacant positions (CLA)	(200,000)					(200,000)				
Reduce Department Operating (CLA)	(60,602)					(60,602)				
Eliminate Core Curriculum LOA's (CLA)	(9,624)					(9,624)				
Eliminate State funding for Latino Research Ctr.	(15,565)					(15,565)				
Eliminate state funding for Basque Studies Doctoral Program										
Eliminate Graduate Assistants - Speech Communications	(42,000)					(42,000)				
Foreign Languages Classified										
Reduce Admin of School of the Arts (CLA)	(151,439)			(1.00)	-1	(151,439)			(1.00)	-1
Reduce Gender, Race, Identity Program	(46,413)					(46,413)				
Black Rock Press										
COLLEGE OF BUSINESS										
Eliminate Faculty Position - Economics	(164,907)			-1.00	-1	(164,907)			(1.00)	-1
REYNOLDS SCHOOL OF JOURNALISM										
Eliminate Faculty Position										
Reduce Graduate Assistants	(71,685)					(71,685)				
COLLEGE OF EDUCATION										
Eliminate state funding Dir. Child and Family Resource Center	(123,948)					(123,948)				
Position reduction Learning Resource Ctr	(51,418)			(1.00)	-1	(51,418)			(1.00)	-1
Eliminate funding WCSD field based instructor	(60,529)					(60,529)				
Reduce College operating	(18,000)					(18,000)				
Eliminate Student Advising Ctr						-				
Eliminate Graduate Assistants	(32,000)					(32,000)				
COLLEGE OF ENGINEERING										
Reduce Temporary Instruction funding	(152,824)					(152,824)				
COLLEGE OF SCIENCE										
Close faculty position	(189,829)			(1.00)	-1	(189,829)			(1.00)	-1
Reduce College operating	(100,000)					(100,000)				
Close Faculty position - Geography	(79,596)			(1.00)	-1	(79,596)			(1.00)	-1
DIVISION OF HEALTH SCIENCES										
Eliminate State Funding for Center for Substance Abuse Technology	(274,051)					(274,051)				

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	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
GRADUATE SCHOOL										
Reduce funding for Interdisciplinary Graduate Programs	(300,000)					(300,000)				
PROVOST										
Reduce Core Curriculum	(51,211)					(51,211)				
Reduce Temporary Instruction funding										
Position Management	(247,605)					(781,133)				
Research										
Eliminate state funding VPR Research Support	(71,420)					(71,420)				
Public Service										
Eliminate State funding for KUNR	(123,251)					(123,251)				
Academic Support										
Close Dean's Office - CABNR										
Dean's Office - Education Administrative Support	(62,854)					(62,854)				
Close Special Collections Unit, Library	(436,138)			(4.28)	-5	(436,138)			(4.28)	-5
Close Assessment Office	(441,803)			(3.03)	-4	(441,803)			(3.03)	-4
Eliminate Admin Support - College of Business	(101,573)			(2.00)	-2	(101,573)			(2.00)	-2
Reduce Library Materials (Book) Budget	(350,000)					(350,000)				
Eliminate vacant positions (Library)	(189,879)			(3.08)	-4	(189,879)			(3.08)	-4
Eliminate state funding positions (Library)	(102,745)					(102,745)				
Reduce Advising Center Classified to .53	(44,322)			(0.47)	-1	(44,322)			(0.47)	-1
Eliminate state funding for Office of International Students and Scholars	(188,287)					(188,287)				
Eliminate funding for graduate school positions				(0.40)					(0.40)	
	(27,180)					(27,180)				
Shift funding to grant (Academy for the Environment)	(46,443)					(46,443)				
Salary Savings VP Health Science	(96,193)					(96,193)				
Eliminate Outreach Support	(140,435)			(1.00)	-1	(140,435)			(1.00)	-1
Student Services										
Eliminate Assoc. VP Student Success Svcs and support staff	(213,343)			(2.00)	-2	(213,343)			(2.00)	-2
Eliminate Recruitment coordinator	(76,124)			(1.00)	-1	(76,124)			(1.00)	-1
Eliminate Academic Intervention coordinator	(80,883)			(1.00)	-1	(80,883)			(1.00)	-1
Eliminate Disability Resource professional	(72,974)			(1.00)	-1	(72,974)			(1.00)	-1

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	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
Eliminate Classified position Admissions Office	(43,552)			(1.00)	-1	(43,552)			(1.00)	-1
Eliminate Admissions Hourly and Student workers	(329,475)					(329,475)				
Reduce Native American Retention coordinator to .53 FTE	(35,863)			(0.47)	-1	(35,863)			(0.47)	-1
Reduce Student Conduct Classified to .53 FTE	(23,982)			(0.47)	-1	(23,982)			(0.47)	-1
Eliminate funding for OPS Recruiter	(82,654)					(82,654)				
Reduce VPSS Division operating	(142,979)					(142,979)				
Eliminate state funding for New Student Initiatives	(123,260)					(123,260)				
Eliminate state-funding for Director Tutoring	(36,333)					(36,333)				
Transfer portion of AVP Student Life to soft funds	(22,095)					(22,095)				
Reduce funding Athletic Advising and Compliance	(200,000)					(200,000)				
Eliminate State Funding Lombardi Rec Ctr.	(58,829)					(58,829)				
	-					-				
	-					-				
<u>Institutional Support</u>										
Eliminate Director Institutional Analysis	(155,130)			(1.00)	-1	(155,130)			(1.00)	-1
Eliminate Classified Position VPAF office	(73,111)			(1.00)	-1	(73,111)			(1.00)	-1
Eliminate Director Facilities Planning	(92,524)			(0.80)	-1	(92,524)			(0.80)	-1
Eliminate Employee Assistance Program and reduce HR operating	(38,364)					(38,364)				
Eliminate Vacant HR position	(76,835)			(1.00)	-1	(76,835)			(1.00)	-1
Eliminate Vacant Police positions	(184,147)			(2.00)	-2	(184,147)			(2.00)	-2
Eliminate state funding for Police positions	(140,898)					(140,898)				
Reduce Information Technology Operating/Wages	(75,000)					(75,000)				
Eliminate vacant positions (IT)	(87,895)			(1.75)	-2	(87,895)			(1.75)	-2
Eliminate state funding for IT positions	(246,440)					(246,440)				
Eliminate state funding for VPDAR positions	(497,329)			(5.00)	-5	(497,329)			(5.00)	-5
Eliminate state funding for Grants position	(80,381)					(80,381)				
Eliminate operating budget VPR	(60,100)					(60,100)				
Controller's Office - layoffs/retirement	(201,088)			(3.00)	-3	(201,088)			(3.00)	-3
Controller's Office - offload to non-state funds	(53,332)					(53,332)				
Controller's Office - eliminate classified position	(48,079)			(1.00)	-1	(48,079)			(1.00)	-1
Mail Services - offload to non-state funds	(16,550)					(16,550)				
Campus Card - offload to non-state funds	(5,462)					(5,462)				
Business and Finance - operating reductions	(39,294)					(39,294)				
Business and Finance - offload to non-state funds	(86,822)					(86,822)				
Faculty Senate Reductions	(79,078)					(79,078)				
	-					-				
	-					-				

O & M

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	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
Eliminate Vacant positions Facilities Services	(1,158,864)			(21.00)	-21	(1,158,864)			(21.00)	-21
Terminate probationary employees - Facilities Services	(438,826)			(16.00)	-16	(438,826)			(16.00)	-16
Outsource Custodial Services - net savings	(247,352)			(15.00)	-15	(247,352)			(15.00)	-15
Operating reductions - Facilities Services	(846,511)					(846,511)				
Reduce Standby and eliminate OT	(112,400)					(112,400)				
Eliminate staff communications devices	(25,000)					(25,000)				
Eliminate state funding for Environmental Health and Safety	(73,024)					(73,024)				
Facilities Services positions to non-state funds	(68,714)					(68,714)				
Parking Services Layoffs	(106,411)			(2.00)	-2	(106,411)			(2.00)	-2
Reduce Vehicle fleet by half	(165,372)					(165,372)				
New Space	757,334					716,649				
Fringe Adjustment	151,831					2,236,385				
Unemployment Fringe Adjustment	373,329					373,329				
Cuts	<u>(14,901,239)</u>					<u>(13,661,427)</u>				
	(0)					-				
Projected reduction in Enrollment/ Headcount		<u>0</u>	<u>0</u>				<u>0</u>	<u>0</u>		
Projected reduction in staffing/ layoffs				<u>-101.52</u>	<u>-106</u>				<u>-101.52</u>	<u>-106</u>
Proposed Transation Plan (see narrative for additional detail)										
"Bridge" one-time funds										
Institutional Balances	\$ 7,113,752									
	<u>\$ 7,113,752</u>									
Expenditures										
Nutrition Department	(537,250)									
Theater Department	(615,220)									
Dance Program	(279,742)									
French Degree Program	(464,676)									
Philosophy Degree Program	(461,000)									

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	FY 12	FTE	Headcount	FTE	Headcount		FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction		Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees			Students	Students	Employees	Employees
Mathematics/Statistics	(1,045,393)										
Educational Leadership	(801,955)										
Educational Psych, Counseling	(1,075,617)										
Educational Specialties	(1,423,692)										
Close Dean's Office - CABNR	(161,419)										
Close Dean's Office - Education	(247,788)										
Total	(7,113,752)										

Institution: INTERCOLLEGIATE ATHLETICS

	FY 12	FTE Reduction	Headcount Reduction	FTE Reduction	Headcount Reduction	FY 13	FTE Reduction	Headcount Reduction	FTE Reduction	Headcount Reduction
	Funds	Students	Students	Employees	Employees	Funds	Students	Students	Employees	Employees
FY 11 General Fund	5,328,304					5,328,304				
Projected General Fund	4,795,478					4,825,796				
Reduction	(532,826)					(502,508)				
Revenues (show as positive)										
Student Fee Surcharge										
Carve Out for 15% Fin Aid										
Add'l Budgeted Registration Fee Revenue										
Non - Resident tuition										
Other Revenues										
New Revenues	\$ -					\$ -				
Loss of Enrollment/ fees										
Target amount for cuts:	(532,826)					(502,508)				
PROPOSED CUTS										
<u>2.5% Pay Reduction/2.3% furlough/ changes in benefit co</u>	(19,115)					(19,155)				
<u>Instruction</u>										
<u>Research</u>										
<u>Public Service</u>										
<u>Academic Support</u>										
<u>Student Services</u>										
Scholarship Reductions										
Position Reductions	(115,000)			-2	-2	(115,000)			-2	-2
Operating Reductions - Lawlor/Parking charges	(385,000)					(385,000)				
<u>Institutional Support</u>										
<u>O & M</u>										
Unemployment Fringe Adjustment	5,925					5,925				
ICA Equipment	33,374					33,374				
Fringe	531					30,889				

Recharge Adjustment	(53,541)			(53,541)			
Cuts	<u>(532,826)</u>			<u>(502,508)</u>			
	-			-			
Projected reduction in Enrollment/ Headcount		<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	
Projected reduction in staffing/ layoffs			<u>-2</u>	<u>-2</u>		<u>-2</u>	<u>-2</u>
Proposed Transation Plan (see narrative for additional detail)							
"Bridge" one-time funds							
Institutional Balances	\$ 177,000						
Expenditures	\$ 177,000						
Administrative Faculty Positions	\$ 177,000						
	<u>\$ 177,000</u>						

Institution: STATEWIDE PROGRAMS

	FY 12	FTE	Headcount	FTE	Headcount		FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction		Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees			Students	Students	Employees	Employees
FY 11 General Fund	\$5,229,267					\$	5,229,267				
Projected General Fund	4,464,151					\$	3,414,133				
Reduction	\$ (765,116)					\$	(1,815,134)				
Revenues (show as positive)											
Student Fee Surcharge	\$ -										
Carve Out for 15% Fin Aid	\$ -										
Add'l Budgeted Registration Fee Revenue	\$ -										
Non - Resident tuition	\$ -										
Other Revenues	\$ -										
New Revenues	\$ -					\$	-				
Loss of Enrollment/ fees	\$ -										
Target amount for cuts:	\$ (765,116)					\$	(1,815,134)				
PROPOSED CUTS											
<u>2.5% Pay Reduction/2.3% furlough/ changes in benefit costs, n</u>	52,180						52,180				
<u>Instruction</u>											
<u>Research</u>											
Center for Research Design and Analysis - eliminated	(125,599)			-	-		(125,599)			-	-
Nevada Bureau of Mines							(1,108,907)			12.16	18
Research and Education Planning Center	(15,000)			-	-		(15,000)			-	-
Basque Studies - eliminate state funding											
Energy and Environmental Physics	(187,576)			-1.00	-1		(187,576)			-1.00	(1.0)
Center for Justice Studies	(65,673)						(65,673)				
<u>Public Service</u>											
Small Business Development Center	(218,563)			0.36	2		(218,563)				Check
<u>Academic Support</u>											
Provost Office Statewide Support	(84,027)			-	-		(84,027)			-	-
<u>Student Services</u>											
<u>Institutional Support</u>											
<u>O & M</u>											
Unemployment Fringe Adjustment	3,269						3,269				
Statewide Equipment	62,006						62,006				
Fringe	8,488						67,377				

Recharge Adjustment	(194,621)			(194,621)		
Cuts	<u>\$ (765,116)</u>			<u>\$ (1,815,134)</u>		
				<u>\$ -</u>		
Projected reduction in Enrollment/ Headcount		<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>
Projected reduction in staffing/ layoffs			<u>-0.64</u>	<u>1</u>		<u>11.16</u>
						<u>17</u>
Proposed Transation Plan (see narrative for additional detail)						
"Bridge" one-time funds						
Institutional Balances	\$ 519,000					
	<u>\$ 519,000</u>					
Expenditures						
Basque Studies	\$ 519,000.00					
	<u>\$ 519,000.00</u>					

Institution: AGRICULTURAL EXPERIMENT STATION

	FY 12	FTE	Headcount	FTE	Headcount		FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction		Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees			Students	Students	Employees	Employees
FY 11 General Fund	5,565,671						5,565,671				
Projected General Fund	4,843,638						4,447,198				
Reduction	(722,033)						(1,118,473)				
Revenues (show as positive)											
Student Fee Surcharge											
Carve Out for 15% Fin Aid											
Add'l Budgeted Registration Fee Revenue											
Non - Resident tuition											
Other Revenues											
New Revenues	-						-				
Loss of Enrollment/ fees											
Target amount for cuts:	(722,033)						(1,118,473)				
PROPOSED CUTS											
<u>2.5% Pay Reduction/2.3% furlough/ changes in benefit cc</u>	(149,806)						(149,806)				
<u>Instruction</u>											
<u>Research</u>											
Reduce NAES Administration	(143,180)			-2.00	-2		(143,180)		(2.00)	-2	
Eliminate Nutrition Department											
Convert Faculty salaries to B contract							(457,381)				
Close remaining faculty positions in Animal Biotech											
Eliminate vacant NRES Dept. Chair position	(76,527)			(0.35)			(76,527)		(0.35)		
Eliminate operating - Biochemistry	(54,610)						(54,610)				
Eliminate basic research funding - Biochemistry	(67,850)						(67,850)				
Eliminate Classified position	(31,427)			(0.40)			(31,427)		(0.40)		
Reduce Lab Animal Care Operating	(1,400)						(1,400)				
Increase Farm Manager											
Eliminate Vacant Positions - NAES Admin											
<u>Public Service</u>											
<u>Academic Support</u>											
<u>Student Services</u>											
<u>Institutional Support</u>											
Eliminate Development Director											

O & M

Unemployment Fringe Adjustment
AES Equipment
Fringe
Recharge Adjustment
Reserves

14,838
62,680
12,054
(166,166)
(140,287)

14,838
62,680
72,995
(166,166)
(140,287)

Cuts

(741,681)
19,648

(1,138,121)
19,648

Projected reduction in
Enrollment/ Headcount

0 0

0 0

Projected reduction in
staffing/ layoffs

-2.75 -2

-2.75 -2

Proposed Transation Plan (see narrative for additional detail)

"Bridge" one-time funds
Institutional balances

569,000

\$ 569,000

Expenditures
Nutrition and Animal Biotechnology

569,000

569,000

Institution: COOPERATIVE EXTENSION SERVICE

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	\$ 7,678,549					\$ 7,678,549				
Projected General Fund	\$ 3,091,675					\$ 3,214,947				
Reduction	\$ (4,586,874)					\$ (4,463,602)				
Revenues (show as positive)						\$ -				
						\$ -				
						\$ -				
						\$ -				
						\$ -				
New Revenues	\$ -					\$ -				
Loss of Enrollment/ fees	\$ -					\$ -				
Target amount for cuts:	\$ (4,586,874)					\$ (4,463,602)				
PROPOSED CUTS										
<u>2.5% Pay Reduction/2.3% furlough/ changes in benefit co</u>	\$ (106,977)					\$ (106,977)				
<u>Instruction</u>										
<u>Research</u>										
<u>Public Service</u>	\$ (4,571,572)			-34	-59	\$ (4,571,572)			-34	-59
<u>Academic Support</u>										
<u>Student Services</u>										
<u>Institutional Support</u>										
UNCE Administration										
<u>O & M</u>										
Unemployment Fringe Adjustment	13,159					13,159				
CES Equipment	88,918					88,918				
Fringe	5,715					128,987				
Recharge Adjustment	(16,117)					(16,117)				

Cuts	(4,586,874)			(4,463,602)		
	\$	0		\$	-	
Projected reduction in Enrollment/ Headcount		0	0		0	0
Projected reduction in staffing/ layoffs			-34	-59		-34
						-59
Proposed Transation Plan (see narrative for additional detail)						
"Bridge" one-time funds						
Institutional Balances	\$	4,000,000				
	\$	4,000,000				
EXPENDITURES						
CES Faculty Positions		4,000,000				
Total		4,000,000				

Institution: BUSINESS CENTER NORTH

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	2,139,664					2,139,664				
Projected General Fund	1,849,360					1,883,870				
Reduction	(290,304)					(255,794)				
Revenues (show as positive)										
Student Fee Surcharge										
Carve Out for 15% Fin Aid										
Add'l Budgeted Registration Fee Revenue										
Non - Resident tuition										
Other Revenues										
New Revenues	-					-				
Loss of Enrollment/ fees										
Target amount for cuts:	(290,304)					(255,794)				
PROPOSED CUTS										
<u>2.5% Pay Reduction/2.3% furlough/ changes in benefit c</u>	(5,283)					(5,283)				
<u>Instruction</u>										
<u>Research</u>										
<u>Public Service</u>										
<u>Academic Support</u>										
<u>Student Services</u>										
<u>Institutional Support</u>										
eliminate state funding - BCN HR	(180,832)					(180,832)				
eliminate state funding - BCN Payroll	(46,464)					(46,464)				
Eliminate state funding - BCN Purchasing	(68,715)					(68,715)				
Reduce Operating	(24,939)					(24,939)				
<u>O & M</u>										
Unemployment Fringe Adjustment	4,866					4,866				
BCN Equipment	27,349					27,349				

Fringe	3,714			38,224		
Cuts	<u>(290,304)</u>			<u>(255,794)</u>		
	-			-		
Projected reduction in Enrollment/ Headcount		0	0		0	0
Projected reduction in staffing/ layoffs			0	0		0
Proposed Transation Plan (see narrative for additional detail)						
No bridge funding required						

Institution: University of Nevada School of Medicine

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction Students	Reduction Students	Reduction Employees	Reduction Employees	Funds	Reduction Students	Reduction Students	Reduction Employees	Reduction Employees
FY 11 General Fund	30,018,348					30,018,348				
Projected General Fund	29,897,703					30,303,170				
(Reduction)/Increase	(120,645)					284,822				
Revenues (show as positive)										
Student Fee Increase	135,000					169,000				
Carve Out for Fin Aid	(20,250)					(37,000)				
Add'l Budgeted Registration Fee Revenue	-					-				
Non - Resident tuition	105,000					241,000				
Other Revenues	-									
New Revenues	219,750					373,000				
Loss of Enrollment/ fees										
Target amount for (Cuts)/Increase:	99,105					657,822				
PROPOSED CUTS										
<u>2.5% Pay Reduction/2.3% furlough/ changes in benefit cost</u>	(514,617)					(514,617)				
<u>Instruction</u>										
Area Health Education Center - Elko	(46,568)	-	0	0.00	0.00	(46,568)	0	0	0.00	0.00
Area Health Education Center - High Sierra/Las Vegas	(50,000)	-	0	0.00	0.00	(50,000)	0	0	0.00	0.00
Center Education Health Services Organization	(49,568)	-	0	0.00	0.00	(49,568)	0	0	0.00	0.00
Lou Ruvo Alzheimers	(92,200)	-	0	0.00	0.00	(92,200)	0	0	0.00	0.00
Basic Sciences	(223,964)	-	0	0.00	0.00	(418,376)	0	0	0.00	0.00
<u>Research</u>										
<u>Public Service</u>										
Nevada Health Services Corp	(116,202)	-	0	(0.96)	(1.00)	(116,202)	0	0	(0.96)	(1.00)
Chronic Fatigue Syndrome	(40,000)	-	0	0.00	0.00	(40,000)	0	0	0.00	0.00
Pediatric Genetics	(62,868)	-	0	(1.00)	(1.00)	(62,868)	0	0	(1.00)	(1.00)
									0.00	0.00
<u>Academic Support</u>									0.00	0.00
Office of Rural Health	(234,090)	-	0	(2.00)	(2.00)	(234,090)	0	0	(2.00)	(2.00)
Rural Health Initiatives	(14,000)	-	0	0.00	0.00	(14,000)	0	0	0.00	0.00
IT/Human Resources/Legal	623,959					971,621				
<u>Student Services</u>										
<u>Institutional Support</u>										

O & M

UNEMPLOYMENT Rate change	73,310			73,310		
UNSOM Equipment	200,563			200,563		
Recharge Adjustment	531,234			531,234		
New Space	123,193			119,845		
Fringe	(9,077)			399,738		
Cuts	99,105			657,822		
	-			-		
Projected reduction in Enrollment/ Headcount		0	0		0	0
Projected reduction in staffing/ layoffs			(3.96)			(3.96)
			(4.00)			(4.00)

Proposed Transation Plan (see narrative for additional detail)

No bridge funding is required

5% registration fee increase proposed for each year of the biennium (note: this is in addition to the 15% increase previously approved by the Board of Regents

Non-resident averaging methodology will be eliminated beginning FY 2012.

Institution: STATE HEALTH LABORATORY

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	\$ 1,702,580					\$ 1,702,580				
Projected General Fund	\$ 1,519,212					\$ 1,544,541				
Reduction	\$ (183,368)					\$ (158,039)				
Revenues (show as positive)										
Other Revenues										
New Revenues	\$ -					\$ -				
Loss of Enrollment/ fees										
Target amount for cuts:	\$ (183,368)					\$ (158,039)				
PROPOSED CUTS										
<u>2.5% Pay Reduction/2.3% furlough/ changes in benefit co</u>	(1,918)					(1,918)				
<u>Instruction</u>										
<u>Research</u>										
<u>Public Service</u>										
	(62,000)					(62,000)				
Reduce operating by performing tests for Synthetic Organic Compounds (SOC's), Trihalomethanes (THM's), and HPV High Risk analysis on-site rather than sending to a reference laboratory.										
Offload salaries	(126,126)					(126,126)				
<u>Academic Support</u>										
<u>Student Services</u>										
<u>Institutional Support</u>										
<u>O & M</u>										
Health Lab Equipment	19,003					19,003				
Fringe	892					26,221				

Recharge Adjustment	(13,219)			(13,219)			
Cuts	<u>(183,368)</u>			<u>(158,039)</u>			
	\$ (0)			\$ -			
Projected reduction in Enrollment/ Headcount		<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	
Projected reduction in staffing/ layoffs			<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>
Proposed Transation Plan (see narrative for additional detail)							
No bridge funding required							

UNIVERSITY OF NEVADA, RENO
PREVENTED REDUCTIONS AS A RESULT OF FOUR-POINT PLAN

President	Headcount	FTE	AMOUNT
Faculty Senate Professional Position	1	1	84,399
President's Office			218,041
Provost			
Temporary Instruction			300,000
College of Science			
Eliminate Mathematics and Statistics	11	11	1,045,393
College of Education			
Eliminate Dean's Office	2	2	247,788
Eliminate Student Advising Center	1	1	159,764
Eliminate Educational Leadership	6	6	801,955
Eliminate Educational Psychology, Counseling	10	8.28	1,075,617
Eliminate Educational Specialties	13	13	1,423,692
College of Liberal Arts			
Basque Studies - offload to soft funds			519,522
Basque Studies - close Doctoral Program			31,860
Eliminate Black Rock Press	1	1	121,725
College of Agriculture, Natural Resources and Biotechnology			
Eliminate Nutrition Department	5	5.78	983,867
Animal Science Faculty Reductions	3	2.05	306,634
Eliminate NAES Administration	4	3.75	778,595
Eliminate CABNR Development Director		0.5	50,197
UNSOM			
Clinical Programs	0	0	264,165
Lou Ruvo Alzheimers	0	0	98,163
Chronic Fatigue Syndrome	0	0	125,000
Additional Academic Support Funds	0	0	971,621
Cooperative Extension	9	19	821,451
Intercollegiate Athletics	2	2	1,000,000
Business Center North	3	3	424,584
Position Management			2,810,421
Total Savings	71	79.36	14,664,454

Institution: UNLV

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction Students	Reduction Students	Reduction Employees	Reduction Employees	Funds	Reduction Students	Reduction Students	Reduction Employees	Reduction Employees
FY 11 General Fund	145,967,488					145,967,488				
Projected General Fund (includes property tax revenue projection)	126,770,179					126,770,179				
Reduction	(19,197,309)					(19,197,309)				
Revenues (show as positive)										
Program Elim net fee										
Assume 13% UG reg fee incr net (FY 12 Only)	9,164,706					9,164,706				
Carve Out for 15% Fin Aid reg fee is net	(1,374,706)					(1,374,706)				
Assume 5% Grad Fee Increase	657,598					1,342,596				
Carve Out for 25% Fin Aid reg fee	(164,399)					(335,649)				
Reg fee declines	(2,500,000)					(3,500,000)				
Continued decline in non res full pays	(2,000,000)					(2,000,000)				
Loss of Grad and Non Res as a Result of Pgm Elim	(542,000)					(1,075,000)				
New Revenues	3,241,199					2,221,947				
Target amount for cuts:	(15,956,110)					(16,975,362)				
PROPOSED CUTS										
Unemployment increase to 0.8%	(575,000)	-	-			(575,000)				
Instruction										
Tenured faculty 4.8% salary cut	2,065,500					2,065,500	-	-	-	-
Business College Administrative Restructure	524,000			8.0	8	524,000			8.0	8
Community Health: Health Promotion Program	257,269	20.4	35	2.0	2	257,269	20.4	35	2.0	2
Education: College Restructure to 3 Departments	1,527,100	-	-	14.0	14	1,527,100	-	-	14.0	14
Engineering: Elimination of Open Faculty Lines	435,000	-	-	4.0	4	435,000	-	-	4.0	4
Engineering: Elimination of Open Support Staff	53,500	-	-	1.0	1	53,500	-	-	1.0	1
Fine Arts: Reduction in Support Staff	55,106	-	-	1.0	1	55,106	-	-	1.0	1
Fine Arts: Elimination Artists in Residence	310,400	-	-	5.0	5	310,400	-	-	5.0	5
Fine Arts: Elimination of Gerontology Program	75,400	3.3	9	1.0	1	75,400	3.3	9	1.0	1
Fine Arts: Elimination of Sr. Adult Theatre	172,000	2.1	7	2.0	2	172,000	2.1	7	2.0	2
Hotel: Curriculum Restructuring	480,000	196.9	252	4.0	4	480,000	196.9	252	4.0	4
Hotel: Reduction in Support Staff	63,777	-	-	1.0	1	63,777	-	-	1.0	1
Hotel: Reduction in Instructional Operating	153,500	-	-	-	-	153,500	-	-	-	-
Lib Arts: Women's Research Inst Support Staff	55,106	-	-	1.0	1	55,106	-	-	1.0	1
Lib Arts: Anthropology Faculty Reduction	189,000	-	-	2.0	2	189,000	-	-	2.0	2
Lib Arts: English Reduction in Faculty	130,000	-	-	1.0	1	130,000	-	-	1.0	1
Lib Arts: History Reduction in Faculty and Support Staff	270,000	-	-	2.5	3	270,000	-	-	2.5	3
Lib Arts: Political Science Reduction in Faculty	74,000	-	-	1.0	1	74,000	-	-	1.0	1
Lib Arts: Sociology Reduction in Faculty	120,000	-	-	1.0	1	120,000	-	-	1.0	1
Lib Arts: Philosophy Reduction in Faculty	79,000	-	-	1.0	1	79,000	-	-	1.0	1
Sciences: Life Sciences Reduction in Faculty	110,000	-	-	1.0	1	110,000	-	-	1.0	1
Sciences: Geoscience Reduction in Faculty and Staff	156,000	-	-	2.0	2	156,000	-	-	2.0	2

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
Sciences: Physics Reduction in Faculty and Staff	180,000	-	-	2.0	2	180,000	-	-	2.0	2
Sciences: Math Reduction in Faculty	85,000	-	-	1.0	1	85,000	-	-	1.0	1
Urban Affairs: Eliminate BSW in Social Work	342,500	155.3	239	4.0	4	342,500	155.3	239	4.0	4
Urban Affairs: Eliminate Environmental Program	525,000	84.7	109	5.0	5	525,000	84.7	109	5.0	5
Position Reductions	1,400,000			11.0	11	1,400,000			11.0	11
Reduction in Graduate Assistants	566,544	24.8	33	33.0	33	1,133,087	50.0	66	66.0	66
Tenure & Promotion	(361,000)	-		-		(722,000)	-		-	
Offset for Provost FY 12 Reductions	(6,291,901)					(2,238,936)				
(assume 20% of cuts in FY12, 65% in FY13, 100% by FY14)										
Instruction Sub-total	3,801,800	487.5	684.0	111.5	112.0	8,060,309	512.7	717.0	144.5	145.0
Research										
Public Service										
Overcut in SW Programs Appropriation	242,400					242,400				
Academic Support										
Library: Reduction in Library Support Staff	421,007			6.5	7	421,007			6.5	7
Library: Reduction in Librarians	443,200			4.0	4	443,200			4.0	4
Ed Outreach: Move Positions to Self-supporting	320,000			3.5	4	320,000			3.5	4
Offset for Provost FY 12 Reductions (20% in FY 12, 65% in FY 13)	(888,155)					(296,052)				
Academic Support Sub-total	296,052	-	-	14.0	14	888,155	-	-	14.0	14
Student Services										
Reductions to Campus Life	280,967			5.0	5	280,967			5.0	5
Reductions to Enrollment Services	744,890			8.0	8	744,890			8.0	8
Student Wellness: Move to Self-funded	155,160			2.0	2	155,160			2.0	2
University Police Reductions	239,080			2.0	2	239,080			2.0	2
Reductions to SA Admin	261,769			2.0	2	261,769			2.0	2
Assume 75% of cuts available in FY12; 100% FY13	(420,467)					-				
Student Services Sub-total	1,261,400	-	-	19.0	19	1,681,866	-	-	19.0	19

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
<u>Institutional Support</u>										
President's Office	325,035	-		1.0	1	325,035	-		1.0	1
Legal Counsel	58,375	-		-	-	58,375	-		-	-
VP F&B: Operating	100,000				1	100,000				1
TMC/ICA Bus Office	89,000	-		1.0	1	89,000	-		1.0	1
Controller's Office	181,000			4.0	4	181,000			4.0	4
Assoc VP Administration	30,000	-		-	-	30,000	-		-	-
Human Resources	150,402			2.5	3	150,402			2.5	3
Purchasing	83,898			1.0	1	83,898			1.0	1
BCS Appropriation Offset for cuts	(199,000)					(199,000)				
VP Advance: Reduction to Marketing	132,811			2.0	2	132,811			2.0	2
VP Advance: Reduction to Public Affairs	117,797			1.0	1	117,797			1.0	1
Reprographics: Move Position to Self-supporting	57,184			1.0	1	57,184			1.0	1
VP Advance: Reduction to Alumni	63,777			1.0	1	63,777			1.0	1
VP Advance: Development Move to Self-supporting	143,747			1.0	1	143,747			1.0	1
Assume 75% of cuts available in FY12; 100% FY13	(333,507)					-				
Institutional Support Sub-total	1,000,520	-	-	15.5	16	1,334,026	-	-	15.5	16
<u>O & M</u>										
Risk Management	170,000	-		2.0	2	170,000	-		2.0	2
Planning & Construction	85,000	-		4.0	4	85,000	-		4.0	4
Facilities	867,803	-		14.0	14	867,803	-		14.0	14
Util, Repair, & Plant Maintenance	1,457,499	-		-	-	1,457,499	-		-	-
Dir Athletics - Oper & Maint	231,458			-	-	231,458			-	-
Assume 75% of cuts available in FY12; 100% FY13	(702,940)					-				
O&M Sub-total	2,108,820	-	-	20.0	20	2,811,760	-	-	20.0	20
Cuts	8,135,991					14,443,516				
Cuts Above or (Below) Target	(7,820,119)					(2,531,846)				
Projected reduction in Enrollment		487	684				513	717		
Projected reduction in staffing/ layoffs				180.1	181				213.1	214
Proposed Transition Plan (see narrative for additional detail)										
"Bridge" one-time funds	\$ 7,820,119					\$ 2,531,846				

Note: The reductions specified above represent current plans, but these could change based on many factors, including final cuts levels, action by the Board of Regents, faculty/staff departures, support required for students in impacted programs, the outcome of the curricular review process, the final outcome of academic reorganizations, etc.

Institution: UNLV

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees

Assumptions

Budget Reduction Phased in Assumptions.

For the Provost's Area, on average: 25% of the cuts achieved in FY 12; 75% of the cuts achieved in FY 13; 100% of the cuts achieved by FY 14

For all other areas, on average: 75% of the cuts achieved in FY 12; 100% of the cuts achieved in FY 13

FTE reduction assumption were calculated by taking the majors in impacted programs and their associated FTE plus the FTE of non-majors (including service credits) where the elimination of the department would result in lost FTE.

The rough estimate of FTE loss that have been projected in the revenue (optimistically) is 660 for FY 12 and 1,060 for FY 13

The losses in Non-Resident Tuition, in addition to those that have been experienced over the last several years, are assumed to be 10% of the FTE loss.

The enrollment reductions estimated above are optimistic and are likely to be greater than the estimate.

There will likely be restricted enrollment at the upper division undergraduate level as a result of limited upper division seat availability as a result of these reductions and previous reductions.

We will need to support students in impacted programs through all of FY 12, and in most cases through FY 13 as well. This will require an individual discussion with each impacted student and an appropriate agreement.

This is important, but also required through our accreditation association.

Headcount Reduction Students: This lists current majors in each impacted program

FTE Reduction Students: This lists FTE for majors and service courses offered by impacted programs

Programs to be eliminated will be forwarded to the board at a later meeting (Fall 2011) as the process that is required by the Board has not yet been completed.

In planning for FY12-13 budget cuts, UNLV made a commitment to avoid eliminating tenured faculty if at all possible. In order to help achieve this goal, a Voluntary Separation Incentive Program (VSIP) was offered to all tenured, non administrative faculty. Approximately fifty tenured faculty, at a cost of \$8.3 million, took advantage of this program. Participating faculty will separate from the University by June 30, 2011. Although there will be a large one time cost for the program, mostly in FY12, the long term savings will allow UNLV to save tenured faculty. Decisions regarding the application of the VSIP savings as well as which positions must be replaced will be made over the next several weeks and months, and could impact some of the details of the broad budget plan displayed in this document, especially for FY13.

Institution: UNLV Intercollegiate Athletics

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	7,465,366					7,465,366				
Projected General Fund	6,492,671					6,492,671				
Reduction	(972,695)					(972,695)				
Target amount for cuts:	(972,695)					(972,695)				
PROPOSED CUTS TO STATE BUDGET										
Student Services										
Scholarship Costs - Summer School	250,000					250,000				
Scholarship Costs - moved to self supporting	530,033					530,033				
Repair and Maintenance Expenses - moved to self supporting	192,662					192,662				
	972,695					972,695				
Expenses cut from Self Supporting to make room for transferred expenses and other budget deficits (note: there are additional self-supporting reductions on top of these planned for FY12).										
Team Travel	50,000									
Admin Savings	300,000			2.0	2			2.0		2
Debt Retirement	372,695									
	722,695									
ALL FUNCTIONS										
Unemployment ins. - double FY11 rate	(4,834)					(4,834)				
Cuts	977,529			2.0	2	977,529			2.0	2
Projected reduction in staffing/layoffs				2.0	2				2.0	2.0

Institution: UNLV Statewide Programs

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	1,233,971					1,233,971				
Projected General Fund	1,065,510					1,065,510				
Reduction	(168,461)					(168,461)				
Target amount for cuts:	(168,461)					(168,461)				
PROPOSED CUTS										
Unemployment increase to 0.8%	(3,417)	-	-			(3,417)	-	-		
Public Service										
UNLV Museum	290,863	-	-	3.0	3	290,863	-	-	3.0	3
NV Small Business	-	-	-			-	-	-		
Continuing Education	86,570	-	-	0.6	1	86,570	-	-	0.6	1
So NV Writing Project	36,845	-	-	-	-	36,845	-	-	-	-
KUNV Radio		-	-				-	-		
Cuts	410,861					410,861				
Credit to VP Research 2101	242,400					242,400				
Projected reduction in Enrollment										
Projected reduction in staffing/ layoffs				3.6	4				3.6	4

Notes:

This appropriation was overcut compared to reduction target to lessen the cuts by the VPR in the UNLV appropriation.

Institution: School of Dental Medicine

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	8,179,238					8,179,238				
Projected General Fund	6,404,551					6,404,551				
Reduction	(1,774,687)					(1,774,687)				
Revenues (show as positive)										
Tuition & fee increases and surcharges	655,200					844,200				
Carve Out for 15% Fin Aid	(98,280)					(126,630)				
Add'l Budgeted Registration Fee Revenue	-					-				
Non - Resident tuition	53,040					80,400				
Other Revenues						-				
New Revenues	609,960					797,970				
Loss of Enrollment/ fees	-					-				
Target amount for cuts:	(1,164,727)					(976,717)				
Unemployment Ins - double FY11 rate	(40,429)	-		-		(40,429)				
PROPOSED CUTS										
<u>Student Services</u>										
Tenured faculty 4.8% salary cut*	7,500					7,500				
Salary & Fringe Benefits	597,217	-	-	5.00	5	597,217	-	-	5.00	5
Operating cut	600,439					412,429				
Cuts	1,164,727					976,717				
Balance	-					-				
Projected reduction in staffing/ layoffs				5.00	5				5.00	5

* Only one tenured faculty member opted for workload increase last biennium

Institution: Boyd School of Law

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	7,762,242					7,762,242				
Projected General Fund	6,570,754					6,570,754				
Reduction	(1,191,488)					(1,191,488)				
Revenues (show as positive)										
Tuition & fee increases	1,500,000					1,500,000				
Carve Out for 30% Fin Aid	(450,000)					(450,000)				
Note: Law's fee proposal includes 30% to Financial Aid	-					-				
	-					-				
	-					-				
Other Revenues	-					-				
New Revenues	1,050,000					1,050,000				
Loss of Enrollment/ fees	-					-				
Target amount for cuts:	(141,488)					(141,488)				
Unemployment Ins - double FY11 rate	(28,781)	-		-		(28,781)				
PROPOSED CUTS										
Instruction										
Tenured Faculty Salary reduction (Cut 2.5% and unpaid leave 2.3%)	153,000	-		-		153,000	-		-	
Operating reduction	17,269					17,269				
Cuts	141,488					141,488				
Balance	-					-				

Institution: Business Center South

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	1,839,433					1,839,433				
Projected General Fund	1,583,585					1,583,585				
Reduction	(255,848)					(255,848)				
Target amount for cuts:	(255,848)					(255,848)				
PROPOSED CUTS										
<u>Unemployment</u>	(4,862)					(4,862)				
<u>Institutional Support</u>										
Operating	18,129					18,129				
Controllers Office - Accounting Staff	199,000	-	-	3.0	3	199,000	-	-	3.0	3
Human Resources - Personnel Staff	41,190	-	-	0.5	1	41,190	-	-	0.5	1
Purchasing Operations	2,391					2,391				
<u>O & M</u>										
	-	-		-		-	-		-	
	-	-		-		-	-		-	
Cuts	255,848					255,848				
Projected reduction in Enrollment										
Projected reduction in staffing/ layoffs				3.5	4				3.5	4
Proposed Transation Plan (see narrative for additional detail)										

Note: There are no positions identified in BCS for elimination. Therefore there will be 3.5 FTE moved to the UNLV appropriation funding requiring a larger cut in that area.

University of Nevada, Las Vegas

Summary of Add-Backs Based on Final FY 12 and FY 13 State Budgets

*Save 18 of 36 degree programs currently identified for elimination.

*Reduce direct impact on 2,400 students (majors and non-majors taking courses in these programs) down 1,750 students to 650.

*Reduce projected course seat loss by 9,500, from 20,000 down to 10,500, with a corresponding reduction in FTE loss of 1,050 (down from 2,000).

*Save 72 faculty positions (reduce cut from 136 to 64), which will have a significant positive impact on availability of upper division and graduate level course, and improving the opportunities for transfer students to be successful.

*Reduce total position impacts from **333** (136 faculty) – 192 of which are currently filled – down to 236 total positions (64 faculty) – 98 of which are currently filled (30 being faculty).

*In the Academic areas, we will be able to add back the following programs and services, significantly improving the support for access and student success, as well as a number of programs that directly support economic and development:

- Significant portions of the Academic Success Center cuts, thus helping overall student success.
- The Philosophy department and program.
- The Professional Writing program
- Construction management
- Core programs and faculty in the Hotel College
- Core programs and faculty positions in the College of Sciences, including Chemistry, Math,
- Core programs and faculty in the College of Business
- The photography and print making programs
- The Athletic Training academic program
- The Nuclear Medicine program
- Foreign Languages – Language Resource Center
- Women's Studies Program

-Significantly reduce the projected Law School fee increase, which is currently modeled at a 70% cumulative over the current levels, to 20% over current levels.

-Significantly reduce the projected Dental School fee increase, which is currently modeled at a 34% cumulative increase over the current levels, to 22% over current levels.

*In Athletics, save two programs originally scheduled for elimination.

	FY 12	FTE Reduction	Headcount Reduction	FTE Reduction	Headcount Reduction	FY 13	FTE Reduction	Headcount Reduction	FTE Reduction	Headcount Reduction
	Funds	Students	Students	Employees	Employees	Funds	Students	Students	Employees	Employees
FY 11 General Fund	\$ 13,021,396.00					\$ 13,021,396.00				
Projected General Fund	\$ 9,111,439.00					\$ 9,111,439.00				
Reduction	\$ (3,909,957.00)					\$ (3,909,957.00)				
Revenues (show as positive)										
Student Fee Surcharge	\$ 800,750.00					\$ 800,750.00				
Carve Out for 15% Fin Aid	\$ (120,113.00)					\$ (120,113.00)				
Add'l Budgeted Registration Fee Revenue	\$ 786,045.00					\$ 786,045.00				
New Revenues	\$ 1,466,682.00					\$ 1,466,682.00				
Loss of Enrollment/ fees	\$ (153,126.00)	60	90			\$ (153,126.00)	60	90		
Target amount for cuts:	\$ (2,596,401.00)	60	90			\$ (2,596,401.00)	60	90		
PROPOSED CUTS										
<u>Pay Reduction/ changes in benefit costs</u>	\$ (435,371.00)					\$ (435,371.00)				
<u>Instruction</u>										
PTI Increase	\$ 516,973.00					\$ 516,973.00				
Vacant Positions-eliminated (include number)										
Professional Academic	\$ (249,049.00)	60	90	3	3	\$ (249,049.00)	60	90	3	3
Assoc Professor - English										
Asst Professor - Ed Tech										
Asst Professor - Nursing										
Professional Administrative	\$ (52,000.00)			1	1	\$ (52,000.00)			1	1
Education Project Coordinator										
Efficiencies	\$ (99,552.00)					\$ (99,552.00)				
Instructional Support	\$ 126,600.00					\$ 126,600.00				
	\$ 242,972.00	60	90	4	4	\$ 242,972.00	60	90	4	4
<u>Research</u>										
<u>Public Service</u>										
<u>Academic Support</u>										
Filled Positions-eliminated										
Professional Administrative	\$ (110,500.00)			1	1	\$ (110,500.00)			1	1
Director - Student Programs										
Classified	\$ (46,118.00)			1	1	\$ (46,118.00)			1	1
Library Tech										
Transfer Instructional Technology to Distance Education Fee	\$ (158,349.00)					\$ (158,349.00)				
Efficiencies	\$ (32,117.00)			0		\$ (32,117.00)			0	
	\$ (347,084.00)			2	2	\$ (347,084.00)			2	2
<u>Student Services</u>										
Vacant Positions-eliminated										
Professional Administrative	\$ (176,800.00)			2.5	3	\$ (176,800.00)			2.5	3
Recruiter/Advisor										
Admissions Director										
Systems Analyst										
Filled Position-eliminated										
Professional Administrative	\$ (73,035.00)			1	1	\$ (73,035.00)			1	1
Administrative Coordinator										
Transfer Student Academic Center to Student Success Fee	\$ (150,924.00)					\$ (150,924.00)				

	FY 12	FTE Reduction	Headcount Reduction	FTE Reduction	Headcount Reduction	FY 13	FTE Reduction	Headcount Reduction	FTE Reduction	Headcount Reduction
	Funds	Students	Students	Employees	Employees	Funds	Students	Students	Employees	Employees
Transfer Student Services to General Improvement Fee, NSSA	\$ (323,477.00)					\$ (323,477.00)				
Efficiencies	\$ (81,503.00)					\$ (81,503.00)				
Student Support	\$ 72,580.00					\$ 72,580.00				
	\$ (733,159.00)			3.5	4	\$ (733,159.00)			3.5	4
<u>Institutional Support</u>										
Vacant Position-eliminated										
Classified	\$ (50,081.00)			1	1	\$ (50,081.00)			1	1
Admin Asst										
Filled Positions-eliminated										
Professional Administrative	\$ (167,492.00)			2	2	\$ (167,492.00)			2	2
Coordinator - Inst Research										
Asst Director - IT										
Classified	\$ (210,080.00)			4	4	\$ (210,080.00)			4	4
Personnel Analyst										
Accounting Tech										
IT Tech										
Admin Asst - HR										
Transfer Support Positions to Soft Funding	\$ (258,554.00)					\$ (258,554.00)				
Efficiencies	\$ (339,732.00)					\$ (339,732.00)				
Institutional Support	\$ 70,000.00					\$ 70,000.00				
	\$ (955,939.00)			7	7	\$ (955,939.00)			7	7
<u>O & M</u>										
Vacant Position -eliminated										
Classified	\$ (36,264.00)			1	1	\$ (36,264.00)			1	1
Maintenance Worker										
Additional Lease Cost	\$ 119,253.00					\$ 119,253.00				
Efficiencies	\$ (450,809.00)					\$ (450,809.00)				
	\$ (367,820.00)			1	1	\$ (367,820.00)			1	1
Cuts	\$ (2,596,401.00)					\$ (2,596,401.00)				
	\$ -					\$ -				
Projected reduction in Enrollment/ Headcount		60	90				60	90		
Projected reduction in staffing/ layoffs				17.5	18				17.5	18
Proposed Transation Plan (see narrative for additional detail)										
"Bridge" one-time funds										
Capital Improvement Fees	\$ 120,000.00									
General Improvement Fees	\$ 454,996.00									
Indirect Cost Recovery Reserves	\$ -									
	\$ 574,996.00									
Expenditures	\$ -									
Employee Notices/Transition	\$ 454,996.00									
Lease Payment Under Negotiation	\$ 120,000.00									
	\$ 574,996.00									

NEVADA STATE COLLEGE
BULLET POINT SUMMARY
ADD-BACKS

- No departments, degrees or programs were eliminated in the previous budget reduction plan.
- Ten (10) instructional positions have been reinstated.
- Six (6) student support positions have been reinstated.
- One (1) library position has been reinstated.

Institution: Desert Research Institute

	FY 12	FTE	Headcount	FTE	Headcount	DRI	FY 13	FTE	Headcount	FTE	Headcount	DRI
	Funds	Reduction	Reduction	Reduction	Reduction	Employee	Funds	Reduction	Reduction	Reduction	Reduction	Employee
		Students	Students	Employees	Employees	Classification (1)		Students	Students	Employees	Employees	Classification (1)
FY 11 General Fund, less 6.9% cut plus DRI 148,486)	\$ 8,387,716						\$ 8,387,716					
Projected General Fund	\$ 7,421,572						\$ 7,421,572					
DRI contribution	\$ 148,486						\$ 148,486					
Reduction	\$ (817,658)						\$ (817,658)					
Revenues (show as positive)												
Student Fee Surcharge												
Carve Out for 15% Fin Aid												
Add'l Budgeted Registration Fee Revenue												
Non - Resident tuition												
Other Revenues												
New Revenues	\$ -						\$ -					
Loss of Enrollment/ fees												
Target amount for cuts:	\$ (817,658)						\$ (817,658)					
PROPOSED CUTS												
Instruction												
Research												
Applied Research (ARI)	\$ (341,626)			0.00			\$ (341,626)			0.00		
Truckee River	\$ (104,650)			(0.33)	(1.00)	P/R	\$ (104,650)			(0.33)	(1.00)	P/R
Integrated Center Support	\$ (54,501)			(1.00)	(1.00)	Tech	\$ (54,501)			(1.00)	(1.00)	Tech
Research Division Support	\$ -			-	-		\$ -			-	-	
Public Service	\$ -			-	-		\$ -			-	-	
Academic Support												
Library	\$ (329,174)			(2.00)	(2.00)	P/A - 1.0 FTE Tech - 1.0 FTE	\$ (329,174)			(2.00)	(2.00)	P/A - 1.0 FTE Tech - 1.0 FTE
Student Services	\$ -			-	-		\$ -			-	-	
Institutional Support												
Financial Services	\$ -			-	-		\$ -			-	-	
Information Technology	\$ -			-	-		\$ -			-	-	
President Office	\$ -			-	-		\$ -			-	-	
O & M												
UNR rent recharge and new space	\$ 119,311			-	-		\$ 119,311			-	-	
Operating and utilities	\$ (107,018)			-	-		\$ (107,018)			-	-	
Cuts	\$ (817,658)						\$ (817,658)					
Projected reduction in Enrollment/ Headcount			0	0					0	0		
Projected reduction in staffing/ layoffs				(3.33)	(4.00)				(3.33)	(4.00)		
Total Staffing FTE/Headcount Reduction												
P/R				(0.33)	(1.00)				(0.33)	(1.00)		
P/A				(1.00)	(1.00)				(1.00)	(1.00)		
Tech				(2.00)	(2.00)				(2.00)	(2.00)		
Total				(3.33)	(4.00)				(3.33)	(4.00)		

Institution: Desert Research Institute

Add Backs from original Governor's Recommendation

<u>Function/Division/Department</u>	<u>FY 2012</u>		<u>FY 2013</u>	
	<u>FTE</u>	<u>\$</u>	<u>FTE</u>	<u>\$</u>
Research				
Research Division Support			8.50	747,201
Restores vital research administrative processing positions				
Institutional Support				
Financial Services			2.00	173,741
Restores financial processing positions				
Information Services	1.00	96,201	2.00	170,435
Assures IS maintains current level of service				
President Office			1.00	83,850
Maintains important assistant to the President				
O&M				
Rent and Operating Adjustments		(24,263)		29,539
Total Restored Cuts	<u>1.00</u>	<u>71,938</u>	<u>13.50</u>	<u>1,204,766</u>

	FY 12	FTE Reduction	Headcount Reduction	FTE Reduction	Headcount Reduction	FY 13	FTE Reduction	Headcount Reduction	FTE Reduction	Headcount Reduction
	Funds	Students	Students	Employees	Employees	Funds	Students	Students	Employees	Employees
FY 11 General Fund	\$ 91,430,100.00					\$ 91,430,100.00				
Projected General Fund	\$ 75,944,918.00					\$ 64,667,849.00				
Impact on Smoothing	\$ (5,621,782.00)					\$ 5,621,782.00				
Equity	\$ 750,000.00					\$ 750,000.00				
PEBP Adjustments	\$ (10,834.00)					\$ (12,357.00)				
Change in PT Insurance	\$ -					\$ 35,028.00				
Additional General Fund - from Gov/Legislative Action	\$ 6,525,562.00					\$ 6,525,562.00				
Reduction	\$ (13,842,236.00)					\$ (13,842,236.00)				
Revenues (show as positive)										
Registration Fee Increase (13% year 1)	\$ 5,803,547.00					\$ 5,803,547.00				
Carve Out for 15% Fin Aid	\$ (870,532.00)					\$ (870,532.00)				
Add'l Budgeted Registration Fee Revenue	\$ 651,915.00					\$ 651,915.00				
Impact on Revenue of loss of Student FTE	\$ (649,533.00)					\$ (684,091.00)				
Other Revenues	\$ -					\$ -				
New Revenues	\$ 4,935,397.00					\$ 4,900,839.00				
Target amount for cuts:	\$ (8,906,839.00)					\$ (8,941,397.00)				
PROPOSED CUTS										
<u>Pay Reduction and Furlough/ changes in benefit costs</u>	\$ (817,394.00)									
<u>Instruction</u>										
PTI Pool Reduction	\$ (350,000.00)	(344.00)	N/A	(22.40)	N/A	\$ (350,000.00)	(344.00)	N/A	(22.40)	N/A
Academic Departmental Support	\$ -	-	-	-	-	\$ -	-	-	-	-
Academic Teaching Assistants/Guest Lecturers	\$ -	-	-	-	-	\$ -	-	-	-	-
Contracted Education - Apprenticeship/NIFA/LETA	\$ (2,246,713.00)	(435.30)	(3,369.60)	N/A	N/A	\$ (2,240,074.00)	(435.30)	(3,369.60)	N/A	N/A
Downside Moapa Site	\$ -	-	-	-	-	\$ (37,051.00)			(1.00)	(1.00)
Nursing	\$ (73,852.00)	(24.00)	(46.00)	(1.00)	(1.00)					
Massage Therapy Program	\$ (81,692.00)	-	-	(1.00)	(1.00)	\$ (133,387.00)	(20.80)	(218.00)	(1.00)	(9.00)
Animation Program	\$ (73,852.00)	(24.00)	(46.00)	(1.00)	(1.00)	\$ (73,852.00)	(24.00)	(46.00)	(1.00)	-
Ornamental Horticulture Program	\$ -	-	-	-	-	\$ (131,689.00)	-	-	(2.00)	(2.00)
Ornamental Horticulture - Garden Center	\$ -	-	-	-	-	\$ (49,190.00)	-	-	-	-
Step Up Program	\$ (11,482.00)	-	-	-	-	\$ (11,482.00)	-	-	-	-
Departmental Operating Support Reduction - 15%	\$ (262,926.00)	-	-	-	-	\$ (262,926.00)	-	-	-	-
Instructional Technology	\$ (309,100.00)	-	-	-	-	\$ (350,000.00)	-	-	-	-
Instructional Equipment	\$ (150,000.00)	-	-	-	-	\$ (242,693.00)	-	-	-	-
<u>Research</u>										
<u>Public Service</u>										
<u>Academic Support</u>										
VP Academic Affairs Office	\$ (276,308.00)	-	-	(2.00)	(1.00)	\$ (276,308.00)	-	-	(2.00)	(1.00)
Library Operations - reallocation	\$ (316,787.00)	-	-	-	-	\$ (350,000.00)	-	-	-	-
Closure Boulder City Site	\$ -	-	-	-	-	\$ -	(47.00)	(222.00)	-	-
Closure Lincoln County Site	\$ (45,393.00)	-	(12.00)	(1.00)	-	\$ (63,836.00)	-	(12.00)	(1.00)	(1.00)
Professional Development	\$ -	-	-	-	-	\$ (129,788.00)	-	-	(1.00)	(1.00)
Eliminate Vacant Professional Position	\$ (119,744.00)	-	-	(1.00)	-	\$ (119,744.00)	-	-	(1.00)	-
Eliminate Vacant Classified Position	\$ (40,540.00)	-	-	(1.00)	-	\$ (40,540.00)	-	-	(1.00)	-
Writing Center - reallocation	\$ -	-	-	(3.40)	(5.00)	\$ (255,585.00)	-	-	(3.40)	(5.00)
Departmental Operating Support Reduction - 15%	\$ (203,073.00)	-	-	-	-	\$ (203,073.00)	-	-	-	-
<u>Student Services</u>										
VP Student Affairs Vacant Professional Positions	\$ (232,845.00)	-	-	(2.00)	-	\$ (232,845.00)	-	-	(2.00)	-
Workstation Replacement	\$ (50,000.00)	-	-	-	-	\$ (50,000.00)	-	-	-	-
Learn & Earn Wages	\$ (73,850.00)	-	-	-	-	\$ (73,850.00)	-	-	-	-

Tutorial Services - reallocation	\$	(249,211.00)	-	-	(5.25)	(6.00)	\$	(255,851.00)	-	-	(5.25)	(6.00)
Departmental Operating Support Reduction - 15%	\$	(261,550.00)	-	-	-	-	\$	(261,550.00)	-	-	-	-
<u>Institutional Support</u>												
President's Office	\$	(361,781.00)	-	-	(3.00)	(3.00)	\$	(545,592.00)	-	-	(5.00)	(5.00)
General Counsel's Office - Vacant Prof Position	\$	(75,000.00)	-	-	-	-	\$	(75,000.00)	-	-	-	-
Resource Development Office -Prof Position	\$	(142,970.00)	-	-	(1.50)	(1.00)	\$	(142,970.00)	-	-	(1.50)	(1.00)
VP Administration Office	\$	-	-	-	-	-	\$	(46,088.00)	-	-	(1.00)	(1.00)
Office of the Senior VP Finance	\$	(52,452.00)	-	-	(0.50)	(1.00)	\$	(144,025.00)	-	-	(1.50)	(2.00)
Diversity Office	\$	-	-	-	-	-	\$	(230,485.00)	-	-	(2.00)	(2.00)
Departmental Operating Support Reduction - 15%	\$	(120,753.00)	-	-	-	-	\$	(120,753.00)	-	-	-	-
Human Resources Office - Vacant Prof Position	\$	(199,474.00)	-	-	(2.00)	(1.00)	\$	(199,474.00)	-	-	(2.00)	(1.00)
Human Resources Office - Vacant Class Position	\$	(54,651.00)	-	-	(1.00)	-	\$	(54,651.00)	-	-	(1.00)	-
Police Services - Vacant Prof Position	\$	(114,128.00)	-	-	1.00	-	\$	(114,128.00)	-	-	(1.00)	-
Police Services - Vacant Class Position	\$	(147,138.00)	-	-	(2.00)	-	\$	(147,138.00)	-	-	(2.00)	-
Financial Services Office/Receiving & Delivery	\$	(43,204.00)	-	-	(1.00)	(1.00)	\$	(43,204.00)	-	-	(1.00)	(1.00)
<u>O & M</u>												
Eliminate Vacant Classified Positions	\$	(393,957.00)	-	-	(9.00)	-	\$	(393,957.00)	-	-	(9.00)	-
Eliminate Vacant Professional Positions	\$	(144,680.00)	-	-	(2.00)	-	\$	(144,680.00)	-	-	(2.00)	-
Closure Boulder City Site	\$	-	-	-	-	-	\$	(33,599.00)	-	-	(0.53)	(1.00)
Closure Lincoln County Site	\$	(1,436.00)	-	-	-	-	\$	(1,436.00)	-	-	-	-
Departmental Operating Support Reduction - 15%	\$	(308,903.00)	-	-	-	-	\$	(308,903.00)	-	-	-	-
Preventive/Deferred Maintenance	\$	(500,000.00)	-	-	-	-	\$	-	-	-	-	-
Cuts	\$	(8,906,839.00)					\$	(8,941,397.00)				
	\$	-					\$	-				
Projected reduction in Enrollment/ Headcount												
			-827.3	-3473.6					-871.1	-3867.6		
Projected reduction in staffing/ layoffs												
					-62.05	-21					-73.58	-40
Proposed Transation Plan (see narrative for additional detail)												
<u>State Budget Offloads to Non-State Resources</u>												
		FY 2011-12		FY 2012-13								
Capital Improvement Fees - Def Maint (Bridge)	\$	500,000.00	\$	-								
	\$	500,000.00	\$	-								
Expenditures												
Preventive/Deferred Maintenance	\$	500,000.00	-									
	\$	500,000.00	\$	-								



Revised Budget Reduction Plan, 2011-13

Revised Budget Reduction Plan:

The 2011-2013 final approved budget for CSN resulted in the following changes:

- Infusion of additional general fund revenues;
- 13% increase in registration fee in the first year of the biennium (pending Board of Regents approval);
- inclusion of \$1.5M of equity funding over the biennium;
- “smoothing” of the general fund reduction between the two fiscal years;
- changes to the 5% salary reduction yielding a combination of salary cut and furloughs for employees; and
- revised operating cuts.

Revisions to initial plan:

Predicated on providing access to students and on student success, the revised plan addresses the priority of CSN to fulfill its access mission through quality instruction. In addition, the plan focuses resource allocation and reallocation on instruction, academic support, and student support services with the following specific restorations or enhancements:

- Continued operation at the Green Valley, Palo Verde, and Western High Tech Centers, the Mesquite Learning Center and Nellis AFB. Moapa will continue but with downsized staff. The Boulder City and Lincoln County sites will be closed over the biennium.
- Implement, upon Board of Regents approval, a registration fee increase in year 1 of 13% with a 15% carve out for financial aid.
- Restored access to 1,607 FTE students (original plan projected a loss of 2,478 through FY 13). CSN will still turn away an estimated 871 FTE students; this is in addition to the 5,300 students turned away in fall 2010.
- Restored an estimated 87 FTE positions, mostly instructional and classified support. The plan still reduces 73.58 state support positions (largely through attrition or vacancies).
- Reduced departmental operating budgets by 15% each year of the biennium.
- Eliminated of the massage therapy program.
- Restored priority positions in instruction, academic support, and student services that will provide continued or enhanced services to our students and community.

	FY 12	FTE	Headcount	FTE	Headcount		FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction		Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees			Students	Students	Employees	Employees
FY 11 General Fund	\$ 16,510,575.00						\$ 16,510,575.00				
Projected General Fund	\$ 14,031,554.00						\$ 14,031,554.00				
Reduction	\$ (2,479,021.00)						\$ (2,479,021.00)				
Revenues (show as positive)											
Student Fee Surcharge	\$ 529,947.00						\$ 529,947.00				
Carve Out for 15% Fin Aid	\$ (79,492.05)						\$ (79,492.05)				
Add'l Budgeted Registration Fee Revenue	\$ -						\$ -				
Non - Resident tuition	\$ -						\$ -				
Other Revenues	\$ -						\$ -				
New Revenues	\$ 450,454.95						\$ 450,454.95				
Loss of Enrollment/ fees	\$ (75,000.00)	-70	150				\$ (75,000.00)	-70	-135		
Target amount for cuts:	\$ (2,103,566.05)						\$ (2,103,566.05)				
PROPOSED CUTS											
<u>Pay Reduction/ changes in benefit costs</u>	\$ (158,000.00)						\$ (158,000.00)				
<u>Instruction</u>											
Operating***	\$ (48,759.91)	0		0			\$ (48,759.91)	0		0	
Vacant Positions Eliminated (8) 7 Teaching, 1 Professional Nursing, Mathematics, General Ed., English, CTE, Art, Life Science, Social Science	\$ (661,100.00)	-70.0	150	-8			\$ (661,100.00)	-70.0	-135	-8	
<u>Research</u>											
<u>Public Service</u>											
<u>Academic Support</u>											
Extended Studies and Distance Education	\$ (132,600.00)	0		-1			\$ (132,600.00)	0		-1	
Vacant Position Eliminated (1) 1 Professional - Dean											
Centers - Eliminate 2 vacant positions - 2 Professional Director, Assistant Manager	\$ (152,800.00)			-2			\$ (152,800.00)			-2	
Library - Eliminate 1 vacant position - 1 Classified - Library Asst.	\$ (66,000.00)	0		-1			\$ (66,000.00)	0		-1	
Operating - Library	\$ (10,000.00)						\$ (10,000.00)				
Operating***	\$ (32,506.61)						\$ (32,506.61)				
<u>Student Services</u>											
Advising/Career Center/Enrollment* 1 Prof. position	\$ (124,900.00)	0		-1	-1		\$ (124,900.00)	0		-1	-1
Recruitment/Student Life/Housing 1 Prof. position	\$ (65,800.00)	0		-1			\$ (65,800.00)	0		-1	0
Operating***	\$ (9,751.98)						\$ (9,751.98)				
<u>Institutional Support</u>											
Media Services - 1 vacant professional, Graphic Designer	\$ (102,100.00)			-1			\$ (102,100.00)			-1	0
Supply Chain - 1 vacant classified position	\$ (65,800.00)			-1			\$ (65,800.00)			-1	0
Operating***	\$ (52,010.57)	0		0			\$ (52,010.57)	0		0	

O & MEliminate vacant positions (3) 1 professional, 2 classified
Grounds Supervisor, Custodial, Admin.

\$ (162,700.00)

0

-3

\$ (162,700.00)

0

-3

Operating***

\$ (172,036.98)

0

0

\$ (172,036.98)

0

0

Building & Grounds - 1 classified positions
Maintenance/Custodial

\$ (86,700.00)

0

-1

-1

\$ (86,700.00)

0

-1

-1

Cuts

\$ (2,103,566.05)

\$ -

\$ (2,103,566.05)

\$ -

Projected reduction in
Enrollment/ Headcount

-70.0 150Projected reduction in
staffing/ layoffs

-20 -2

-70.0 -135

-20 -2

* Cirricular Review

***Actual areas to cut operating in is still being reviewed

Great Basin College
Revised Budget
Narrative

GBC is eliminating a total of 20 positions, including 15 professional (7 teaching faculty) and 5 classified this is down from 35.75 positions, including 14 teaching faculty.

Student FTE and headcount is anticipated to be reduced by 70 FTE and 150 headcount, from FY2011 actuals, which is down from FY2010 by 57 FTE (2.9%), due to previous budget cuts.

1,265 more seats will be available for students over the biennium by not eliminating 7 teaching faculty positions, as was planned under the governor's recommended budget.

Six temporarily filled instruction positions will be able to be re-recruited for as tenure track positions, giving more stability to the workforce.

Operating cuts will be approximately \$325,000, across all functions of the institution, compared to \$573,000 from the governor's recommended budget. This will allow us to complete some maintenance and repairs that would have been deferred, and have some funds available for departmental operating.

Services to students will still be reduced but not as drastically.

Due to the timing and deadline of this request being submitted, this plan is preliminary and has not yet been reviewed by GBC's Budget Task Force or Curricular Review Committees.

Institution: Truckee Meadows Community College

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	35,748,021					35,748,021				
Projected General Fund	30,603,292					30,603,292				
Reduction	(5,144,729)					(5,144,729)				
Revenues (show as positive)										
Student Fee 13% Increase	1,791,735					1,791,735				
Carve Out for 15% Fin Aid	(268,760)					(268,760)				
Add'l Budgeted Registration Fee Revenue	100,000					100,000				
Non - Resident tuition	100,000					100,000				
New Revenues:	1,722,975					1,722,975				
Revision - Spring preliminary FTE	(196,125)					(196,125)				
Loss of Enrollment/ fees	(367,993)					(367,993)				
Target amount for cuts:	(3,985,872)					(3,985,872)				
PROPOSED CUTS										
Increased funding (and restoration of positions) of programs or courses that support student achievement and job readiness - Curr. Review Comm. Process.	100,000					200,000				
4.8% Pay Reduction/ changes in benefit costs	(978,000)					(978,000)	-	-	-	-
<u>Instruction</u>										
PT Instructor Reductions, including Vet Tech	(500,000)	(176)	(960)	(26)	(138)	(500,000)	(176)	(960)	(26)	(138)
FT Temporary Instructor to PT - TBD	-	-	-	-	-	(200,000)	-	-	-	-
Reduce Drafting Instructor	(91,352)	(20)	(21)	(1)	(1)	(91,352)	(20)	(21)	(1)	(1)
Reduce Math classes, moved to self-support	(115,000)	(96)	(854)	(5)	(25)	(115,000)	(96)	(854)	(5)	(25)
Reduce Allied Health - reduction in cohorts	(155,281)	(62)	(55)	(7)	(34)	(155,281)	(62)	(55)	(7)	(34)
Operating funds	(131,500)	-	-	-	-	(131,500)	-	-	-	-
Reduce Regional Training Center	(50,000)	(22)	(56)	(2)	(10)	(50,000)	(22)	(56)	(2)	(10)
Eng 91 - reallocation to self supporting	-	-	-	-	-	(52,000)	-	-	-	-
<u>Research</u>										
	-					-				
<u>Public Service</u>										
	-	-	-	-	-	-	-	-	-	-
<u>Academic Support</u>										
Operating funds	(32,000)	-	-	-	-	(32,000)	-	-	-	-
<u>Student Services</u>										
Reduce Classified staff	(100,000)	-	-	(2)	(2)	(100,000)	-	-	(2)	(2)
Reduce Admissions & Records Asst. Director	(80,000)	-	-	(1)	(1)	(80,000)	-	-	(1)	(1)
Reduce Advising/Student Services Specialist	(160,000)	-	-	(2)	(2)	(160,000)	-	-	(2)	(2)
Reduce financial aid professional	(80,000)	-	-	(1)	(1)	(80,000)	-	-	(1)	(1)
Operating funds	(28,163)	-	-	-	-	(28,163)	-	-	-	-

Institution: Truckee Meadows Community College

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
<u>Institutional Support</u>										
Reduce Accountant - Controllers	(80,000)	-	-	(1)	(1)	(80,000)	-	-	(1)	(1)
Reduce Assistant Director - PIO	(80,000)	-	-	(1)	(1)	(80,000)	-	-	(1)	(1)
Reduce Director - Diversity	(80,000)	-	-	(1)	(1)	(80,000)	-	-	(1)	(1)
Reduce IT Operations - Manager	(80,000)	-	-	(1)	(1)	(80,000)	-	-	(1)	(1)
Operating funds	(72,500)	-	-	-	-	(122,000)	-	-	-	-
<u>O & M</u>										
Reduce Telecommunications classified staff	(100,000)	-	-	(2)	(2)	(100,000)	-	-	(2)	(2)
Reduce Custodians	(350,000)	-	-	(7)	(7)	(350,000)	-	-	(7)	(7)
Reduce Maintenance personnel	(100,000)	-	-	(2)	(2)	(100,000)	-	-	(2)	(2)
Operating funds	(379,275)	-	-	-	-	(479,275)	-	-	-	-
Move to non-state funds						(141,301)				
Reduction in staffing/layoffs (5)	(300,000)			(5)	(5)	-			(5)	(5)
Restore FTE positions (TBD from above cuts)	180,000	-	-			180,000	-	-		
TOTAL CUTS	(3,843,071)	(376)	(1,946)	(67)	(234)	(3,985,872)	(376)	(1,946)	(67)	(234)
"Bridge" one-time funds needed	142,801					-				
"Bridge" one-time funds will be used for routine facility maintenance										
Capital Improvement Fees	\$ 142,801									



**TRUCKEE MEADOWS COMMUNITY COLLEGE
ADD BACKS FROM STATE SUPPORTED OPERATING BUDGET –
GENERAL FUND PLUS LEGISLATIVE ADJUSTMENTS**

*****RESTORES FUNDING TO SUPPORT STUDENT ACHIEVEMENT AND JOB
READINESS**

- **FISCAL YEAR 2012 – Increased funding of courses or programs, such as student success, supplemental instruction, and tutorial assistance, that support transition of students from developmental to college-level course work.**
- **FISCAL YEAR 2013 -- Continuation of increased student success programs.**
- **RESTORE ONE COHORT THAT HAD BEEN ELIMINATED FOR THE RADIOLOGIC TECHNOLOGY PROGRAM -- Impact is on fiscal years 2012 and 2013. Restores access for 10 full-time students and eliminates the need to reduce two full-time-equivalent part-time faculty members.**
- **CONTINUE VETERINARY TECHNICIAN PROGRAM -- Impact is on fiscal years 2012 and 2013. Eliminates projected impact on two full-time faculty members, 8 sections, and 20 students.**

*****FULL-TIME EMPLOYEES**

No additional layoffs are anticipated in 2012 or 2013 with the possibility of replacing employees (faculty, classified and professional) that support student achievement and job readiness.

*****STUDENT ACCESS**

With these restorations there will be approximately 2,000 unduplicated students that will again have access to courses.

	FY 12	FTE Reduction Students	Headcount Reduction Students	FTE Reduction Employees	Headcount Reduction Employees	FY 13	FTE Reduction Students	Headcount Reduction Students	FTE Reduction Employees	Headcount Reduction Employees
	Funds					Funds				
FY 11 General Fund	\$ 18,472,126					\$ 18,472,126				
Projected General Fund	\$ 15,029,964					\$ 15,029,964				
Reduction	\$ (3,442,162)					\$ (3,442,162)				
Revenues (show as positive)										
Student Fee Surcharge	\$ 783,218					\$ 783,218				
Carve Out for 15% Fin Aid	\$ (117,483)					\$ (117,483)				
Add'l Budgeted Registration Fee Revenue	\$ -					\$ -				
Non - Resident tuition	\$ -					\$ -				
Other Revenues	\$ -					\$ -				
New Revenues	\$ 665,735					\$ 665,735				
Loss of Enrollment/ fees	\$ (301,023)					\$ (301,023)				
Target amount for cuts:	\$ (3,077,450)					\$ (3,077,450)				
PROPOSED CUTS										
<u>Pay Reduction/ changes in benefit costs</u>	\$ (319,190)					\$ (319,190)				
<u>Instruction</u>										
LOA Reductions 15%	\$ (331,439)	-303.52	-759	-15.18	n/a	\$ (331,439)	-303.52	-759	-15.18	n/a
Buyouts (3 Prof. - Acad. Fac.)	\$ (293,514)	-60.00	-150	-3.00	-3	\$ (293,514)	-60.00	-150	-3.00	-3
English (2), Accounting										
Emergency Hire, Contract non-renewal (1 Prof. - Acad. Fac.)	\$ (73,782)	-20.00	-50	-1.00	-1	\$ (73,782)	-20.00	-50	-1.00	-1
Nursing										
LOA Rural Center Reduction in Services (Fernley, Hawthorne, Lovelock, Smith Valley, Yerington)	\$ (187,813)	-171.99	-430	-8.60	n/a	\$ (187,813)	-171.99	-430	-8.60	n/a
Curriculum Review (7 Prof. - Acad. Fac.)						\$ (690,581)	-140.00	-350	-7.00	-7
Musical Theater, COT, Bookkeeping, El. Ed., Remedial Ed.										
Restoration of Academic Faculty (6 Prof -Acad Fac)						\$ 540,000	120.00	300	6.00	6
English, Const. Mgmt, Automotive, Business/Econ, Sociology, Nursing										
<u>Research</u>										
<u>Public Service</u>										
<u>Academic Support</u>										
Buyouts (2 Classified)	\$ (126,896)			-2.00	-2	\$ (126,896)			-2.00	-2
Emergency Hire Contract non-renewal (1 Prof. - Admin. Fac.)	\$ (37,054)			-0.53	-1	\$ (37,054)			-0.53	-1
Result of Curriculum/Admin Review (1 Classified - Theater)						\$ (35,951)			-0.75	-1
Elimination of Professional Development Funds	\$ (88,500)					\$ (88,500)				
Reduction in Library Acquisition Fund	\$ (50,000)					\$ (50,000)				
Rural Center Reduction (2 Classified)	\$ (83,608)			-1.02	2	\$ (83,608)			-1.02	2
<u>Student Services</u>										
Buyouts (1 Prof. - Admin Fac. and 2 Classified)	\$ (233,412)			-3.00	-3	\$ (233,412)			-3.00	-3
Counseling (2), Fin. Aid										
Emergency Hire Contract non-renewal (1 Prof. - Admin. Fac.) Fin. Aid	\$ (74,263)			1.00	1	\$ (74,263)			-1.00	-1

Institution: Western Nevada College

	FY 12	FTE Reduction Students	Headcount Reduction Students	FTE Reduction Employees	Headcount Reduction Employees	FY 13	FTE Reduction Students	Headcount Reduction Students	FTE Reduction Employees	Headcount Reduction Employees
	Funds					Funds				
Institutional Support										
Buyouts (3 Prof. - Admin. Fac)	\$ (344,470)			-3.00	-3	\$ (344,470)			-3.00	-3
Rural, Community Ed, Development										
Emergency Hire Contract non-renewal (4 Prof. - Admin. Fac)	\$ (278,465)			-4.00	-4	\$ (278,465)			-4.00	-4
Bus. Ofc, Budget, Marketing, IR										
Restoration of Support Staff (2 Prof - Admin Fac) Bus. Ofc, IR						\$ 139,232			2.00	2
Result of Curriculum/Admin Review (1 Prof. - Admin. Fac, 4 Classified)	\$ (213,320)			-3.75	-4	\$ (213,320)			-3.75	-4
Print Services, Computer Lab, IR, President's office										
Reduction in Travel Funds	\$ (13,430)					\$ (13,430)				
Reduction in Institution Operating Funds	\$ (183,702)					\$ (183,702)				
O & M										
Rural Satellite Campus Reductions (Fernley, Hawthorne, Lovelock, Smith Valley, Yerington)	\$ (15,468)					\$ (15,468)				
Utilities	\$ (100,000)					\$ (100,000)				
Emergency Hire Contract non-renewal (1 Prof. - Admin. Fac)	\$ (93,835)			-1.00	-1	\$ (93,835)			-1.00	-1
Cuts	\$ (3,142,161)					\$ (3,189,461)				
Projected (deficit)/Surplus	\$ 64,712					\$ 112,012				
Projected reduction in Enrollment/ Headcount		-555.51	-1389				-575.51	-1439		
Projected reduction in staffing/ layoffs				-45.08	-19				-46.83	-21

Western Nevada College
Summary of Add-Backs Based on Budget Proposal

- Restoration of services at Douglas campus FY12
- Partial restoration of academic program offerings at Fallon campus FY12
- Reduction of cuts to LOA budgets FY13
- Restoration of library positions and services FY13
- Initiation of searches and replacement of the following academic faculty positions: FY12 and FY13
 - English (2 positions)
 - Construction Management (fall 2011 search)
 - Automotive (fall 2011 search)
 - Business (spring 2012 search)
 - Sociology (spring 2012 search)
 - Nursing (spring 2012 search)
- Restoration of assessment and business office positions FY13

Institution: System Administration

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
	Funds	Reduction	Reduction	Reduction	Reduction	Funds	Reduction	Reduction	Reduction	Reduction
		Students	Students	Employees	Employees		Students	Students	Employees	Employees
FY 11 General Fund	\$ 4,877,471					\$ 4,877,471				
Projected General Fund	\$ 4,436,563					\$ 4,436,563				
Reduction	\$ (440,908)					\$ (440,908)				
Revenues (show as positive)										
Overcut to University Press	\$ 70,252					\$ 131,717				
	\$ -					\$ -				
	\$ -									
New Revenues	\$ 70,252					\$ 131,717				
Loss of Enrollment/ fees										
Target amount for cuts:	\$ (370,656)					\$ (309,191)				
PROPOSED CUTS										
Public Service										
Nevada Industry Excellence	\$ (108,142.00)			-1.2		\$ (219,605.00)		-2.4		
Institutional Support										
Position actions - salary savings, transfer portion of positions to non-state funding	\$ (61,475.00)			-0.3		\$ (37,585.00)		-0.3		
Reduce operating	\$ (176,877.00)					\$ (33,705.00)				
O&M										
Reduce rent	\$ (24,162.00)					\$ (19,296.00)				
Total Cuts	\$ (370,656.00)					\$ (310,191.00)				
Projected reduction in Enrollment/ Headcount		0	0				0	0		
Projected reduction in staffing/ layoffs				-1.5	0			-2.7	0	

System Administration

Add-backs Compared to Original Template

1. Restore 0.3 FTE position in FY 2012 and 0.6 FTE position in FY 2013 to the Nevada Industry Excellence Program
2. Restore Academic Affairs position
3. Continue position identified for elimination due to retirement in FY 2013.
4. Eliminate need to layoff one position in FY 2013
5. Partially restore operating/travel including funds necessary to continue stipends associated with Regents Awards

Institution: System Computing Services

	FY 12	FTE	Headcount	FTE	Headcount	FY 13	FTE	Headcount	FTE	Headcount
		Reduction	Reduction	Reduction	Reduction		Reduction	Reduction	Reduction	Reduction
	Funds	Students	Students	Employees	Employees	Funds	Students	Students	Employees	Employees
FY 11 General Fund	\$ 18,715,540					\$ 18,715,540				
Projected General Fund	\$ 16,669,848					\$ 16,669,848				
Reduction	\$ (2,045,692)					\$ (2,045,692)				
Revenues (show as positive)										
Other Revenues	\$ -					\$ -				
New Revenues	\$ -					\$ -				
Loss of Enrollment/ fees	\$ -					\$ -				
Target amount for cuts:	\$ (2,045,692)					\$ (2,045,692)				
PROPOSED CUTS										
<u>Instruction</u>										
<u>Research</u>										
<u>Public Service</u>										
<u>Academic Support</u>										
<u>Student Services</u>										
<u>Institutional Support</u>										
*System Computing Services										
Eliminate Professional/ Classified Positions	\$ (633,833)			-8	0	\$ (643,555)			-8	0
Operations - IT Operating/Network	\$ (1,208,370)					\$ (1,238,585)				
Operations - General Operating & Travel	\$ (203,489)					\$ (163,552)				
O & M										
Cuts	\$ (2,045,692)					\$ (2,045,692)				
	\$ -					\$ -				
Projected reduction in Enrollment/ Headcount			0	0				0	0	
Projected reduction in staffing/ layoffs				-8	0				-8	0

**System Computing Services
Adjusted Budget Plan**

System Computing Service Add Backs:

Staffing

- FY 12: 3 positions
- FY 13: 23 positions

Network Connections

- FY 13

Cenic Northern Commodity Internet

Cenic High Speed Internet Research Internet II

Institution: Special Projects

	FY 12	FTE Reduction Students	Headcount Reduction Students	FTE Reduction Employees	Headcount Reduction Employees	FY 13	FTE Reduction Students	Headcount Reduction Students	FTE Reduction Employees	Headcount Reduction Employees
	Funds					Funds				
FY 11 General Fund	\$2,234,034.00					\$ 2,234,034.00				
Projected General Fund	\$ 1,946,486.00					\$ 1,946,486.00				
Reduction	\$ (287,548.00)					\$ (287,548.00)				
Revenues (show as positive)										
	\$ -					\$ -				
	\$ -					\$ -				
	\$ -					\$ -				
New Revenues	\$ -					\$ -				
Target amount for cuts:	\$ (287,548.00)					\$ (287,548.00)				
PROPOSED CUTS										
<u>Pay Reduction/ changes in benefit costs</u>										
<u>Research</u>										
Professional - administrative	\$ (175,889.00)			-1.5		\$ 175,889.00			-1.5	
Classified/Technologists	\$ (93,028.00)			-2		\$ 93,028.00			-2	
Part-time Instructors/LOA's	\$ (18,631.00)			-0.25		\$ 18,631.00			-0.25	
Cuts	\$ (287,548.00)					\$ 287,548.00				
	\$ -					\$ -				
Projected reduction in staffing/ layoffs			0	0			0	0		
				-3.75	0			-3.75	0	

Special Projects

Add-backs Compared to Original Template

1. The additional funds for Sponsored Programs Office would be for the overall operations, the funding provides the personnel to support grant funded programs and assist on all programs.
2. The funds would also allow for the match of the Space Grant program for the administration of the federal award.

University of Nevada Press

	FY 12	FTE Reduction	Headcount Reduction	FTE Reduction	Headcount Reduction	FY 13	FTE Reduction	Headcount Reduction	FTE Reduction	Headcount Reduction
	Funds	Students	Students	Employees	Employees	Funds	Students	Students	Employees	Employees
FY 11 General Fund	\$ 614,656					\$ 614,656				
Projected General Fund	\$ 473,285					\$ 411,820				
Reduction	\$ (141,371)					\$ (202,836)				
Revenues (show as positive)										
Other Revenues-book sales	\$ (27,000)					\$ (27,000)				
New Revenues	\$ (27,000)					\$ (27,000)				
Loss of Enrollment/ fees	\$ -					\$ -				
Target amount for cuts:	\$ (168,371)					\$ (229,836)				
PROPOSED CUTS										
<u>Pay Reduction/ changes in benefit costs</u>	\$ (1,895)					\$ (1,895)				
<u>Administration</u>										
Operating-shipping	\$ (3,500)					\$ (3,500)				
Operating-program fees/book refunds	\$ (6,050)					\$ (6,450)				
Operating-royalties	\$ (3,465)					\$ (3,465)				
Operating-phone/memberships/vehicle	\$ (1,830)					\$ (3,235)				
Operating-travel						\$ (2,100)				
Professional-fringe adjustment	\$ 11,443					\$ 11,443				
<u>Warehouse</u>										
Classified-position outsourced	\$ (54,580)			-1	-1	\$ (54,580)			-1	-1
Operating-CDC warehouse fees	\$ 67,500					\$ 67,500				
Operating-supplies/equipm/phone	\$ (3,025)					\$ (3,025)				
Operating-shipping	\$ (8,000)					\$ (8,000)				
<u>Order Fulfillment</u>										
Classified-position outsourced	\$ (59,565)			-1	-1	\$ (59,565)			-1	-1
Operational-program fees	\$ (2,000)					\$ (3,200)				
<u>Editorial</u>										
Professional.-Administrative	\$ (85,148)			-1	-1	\$ (85,148)			-1	-1
Operating-Freelance cost	\$ 39,000					\$ 29,000				
<u>Marketing</u>										
Professional.-Administrative	\$ 29,459					\$ 29,459				
Operating-Advertising	\$ (14,400)					\$ (19,100)				
Operating-Catalog	\$ (7,000)					\$ (8,500)				
Operating-travel	\$ (4,550)					\$ (4,850)				
Operating-Subscr/training/supplies	\$ (900)					\$ (900)				
Operating-commissions	\$ (1,200)					\$ (1,200)				
<u>Production</u>										
Operating-Printing	\$ -					\$ (29,320)				
Operating-Independent Contractors						\$ (5,060)				
Operating-cover art	\$ (3,400)					\$ (3,400)				
Operating-travel	\$ (1,500)					\$ (2,000)				
Operating-Book files	\$ 1,800					\$ 1,300				
Operating-Subscr/training/supplies	\$ (750)					\$ (850)				
<u>Acquisitions</u>										
Operating - travel	\$ (5,000)					\$ (6,450)				
Operating - reader fees	\$ (2,050)					\$ (4,830)				
Operating-memberships						\$ (150)				

Q & M

Move Inventory to Chicago Distribution

\$ (47,765)

\$ (47,765)

Utilities

Cuts

\$ (168,371)
\$ -\$ (229,836)
\$ -Projected reduction in
Enrollment/ Headcount

0 0

0 0

Projected reduction in
staffing/ layoffs

-3

-3

-3

-3

Proposed Transation Plan (see narrative for additional detail)

"Bridge" one-time funds

Anticipated retirement contributions

\$ 90,000
\$ -
\$ -
\$ 90,000

Expenditures

Press funds

\$ (90,000)
\$ -
\$ -
\$ (90,000)

University Press

Add-backs Compared to Original Template

1. The press will plan to restore one part-time professional position that had been slated for elimination.