

4/29/2011 - REVISED Proposed Academic Budget Cuts

| COLLEGE | DEPARTMENT | PROGRAM/CUT | FTE Loss | AMOUNT |
|--|--|--|------------------|------------------|
| Academic Success Ctr. | Academic Success Ctr. | Athletic Academic Advisor, support staff, oper | 4.50 \$ | 272,368 |
| | ACADEMIC SUCCESS CTR. TOTAL | | 4.50 \$ | 272,368 |
| Allied Health Science | Kinesiology | Athletic Training | 3.00 \$ | 322,000 |
| | CLS | Program Elimination - Bal. FY12 | 1.00 \$ | 83,917 |
| | Health Physics/Diag. | Nuclear Medicine Program | 2.00 \$ | 208,000 |
| | SCH. ALLIED HEALTH SCIENCES TOTAL | | 6.00 \$ | 613,917 |
| Business | College-wide | Admin. Restructure | 8.00 \$ | 524,000 |
| | Mgmt. Inform. Sys. | Restructure College | 2.00 \$ | 205,600 |
| | Marketing | Restructure College | 4.00 \$ | 461,000 |
| | Management | Restructure College | 5.00 \$ | 607,000 |
| | Economics | Real Estate | 2.00 \$ | 293,000 |
| | Various | TBD @\$135K each | 5.00 \$ | 675,000 |
| | BUSINESS TOTAL | | 26.00 \$ | 2,765,600 |
| Community Health Sci. | Health Promotion | Health Promotion Program | 2.00 \$ | 257,269 |
| COMMUNITY HEALTH SCIENCES TOTAL | | 2.00 \$ | 257,269 | |
| Education | | College Restructure to 3 Departments | 14.00 \$ | 2,026,094 |
| EDUCATION TOTAL | | 14.00 \$ | 2,026,094 | |
| Engineering | College-wide | Open faculty lines, support staff | 5.00 \$ | 626,831 |
| | Informatics to C. S. | Program Elimination - Bal. FY12 | 3.00 \$ | 547,000 |
| | Construction Mgmt. | Construction Management Program | 4.00 \$ | 451,000 |
| | ENGINEERING TOTAL | | 12.00 \$ | 1,624,831 |
| Fine Arts | Various | Artist in Residence - All Depts. | 5.00 \$ | 310,400 |
| | College wide | Support staff, reduce PTI | 1.00 \$ | 120,500 |
| | Art | Faculty & support staff, oper. | 3.00 \$ | 253,300 |
| | Gerontology | Gerontology | 1.00 \$ | 75,400 |
| | Theatre | Sr. Adult Theatre, Faculty & support staff | 3.00 \$ | 248,000 |
| | FINE ARTS TOTAL | | 13.00 \$ | 1,007,600 |
| Hotel College | Recreation to TCA | Recreation Sports Management-entire prog. | 4.00 \$ | 539,000 |
| | Various | Curriculum Restructure | 4.00 \$ | 480,000 |
| | Tourism & Convention | Faculty lines | 2.00 \$ | 239,400 |
| | Hotel Admin. | Support Staff | 1.00 \$ | 63,777 |
| | All depts. | Operating | \$ | 153,500 |
| | HOTEL TOTAL | | 11.00 \$ | 1,475,677 |
| Liberal Arts | WRIN | Women's Research Institute of NV | 1.00 \$ | 55,000 |
| | Women's Studies | Women's Studies | 2.00 \$ | 276,000 |
| | Anthropology | Faculty | 2.00 \$ | 198,000 |
| | English | Faculty, staff | 3.00 \$ | 334,000 |
| | Foreign Language | Support | 1.00 \$ | 98,500 |
| | History | Faculty, staff | 3.00 \$ | 271,500 |
| | Interdisciplinary Studies | Faculty | 1.00 \$ | 81,000 |
| | Sociology | Faculty | 1.00 \$ | 85,200 |
| | Political Science | Faculty | 1.00 \$ | 74,000 |
| | Philosophy | Faculty | 2.00 \$ | 157,000 |
| | LIBERAL ARTS TOTAL | | 17.00 \$ | 1,630,200 |
| Libraries | Library Support Serv. | Library Support Staff | 6.53 \$ | 421,007 |
| | Librarians | Librarians, Prof. Staff | 4.00 \$ | 443,200 |
| | LIBRARIES TOTAL | | 10.53 \$ | 864,207 |

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| Sciences | Life Sciences | Eliminate all but one M.S. track title track | 2.00 | \$ 196,300 |
| | Chemistry | | 2.00 | \$ 193,700 |
| | Geoscience | Cut faculty and support positions, and operating budgets in all departments listed. | 5.00 | \$ 500,600 |
| | Math | | 1.00 | \$ 85,000 |
| | Physics | | 2.00 | \$ 160,300 |
| | Dean's Office | combination, salary, operating | 0.00 | \$ 13,000 |
| SCIENCES TOTAL | | | 12.00 | \$ 1,148,900 |
| Urban Affairs | Social Work | Eliminate BSW degree | 4.00 | \$ 342,500 |
| | Sch. Environ. Public Aff. | Environmental Program | 5.15 | \$ 525,000 |
| | EDL to SEPA | Program Elimination - Bal. FY12 | 6.00 | \$ 762,500 |
| | Criminal Justice | Faculty, staff | 2.00 | \$ 130,000 |
| | Journalism Media Stud | Faculty | 1.00 | \$ 150,500 |
| | Communications | Faculty | 1.00 | \$ 133,000 |
| URBAN AFFAIRS TOTAL | | | 19.15 | \$ 2,043,500 |
| Vice Prov. Ed Outreach | Move to soft | VICE PROVOST EDUC. OUTREACH TOTAL | 3.50 | \$ 320,000 |
| Vice Provost Info. Tech. | Acad. Comp. Replace. | VICE PROVOST INFO. TECHNOLOGY TOTAL | 0.00 | \$ 275,000 |
| Various | Various | Reorganization @\$100,000 each | 22.00 | \$ 2,165,545 |
| TOTAL ABOVE | | | 172.68 | 18,215,708 |
| VP Student Services | | | | \$ 254,115 |
| MSW Diff. Tuition (rough estimate) | | | | \$ 300,000 |
| TOTAL | | | | \$ 18,769,823 |