

## UNLV FY 12/13 BUDGET CUTS

The cuts outlined below are subject to some revision at the time of implementation.

Division	Unit Cut	FTE	Salaries	Operating	Target	Cut	Total Cut
<b>PRESIDENT's OFFICE (includes President, VP Legal and VP Diversity)</b>	Pres Office	1.00	69,107				
	Legal Counsel		58,375				
	Pres Contingency			255,928			
		<u>1.00</u>	<u>127,482</u>	<u>255,928</u>	383,410		<b>383,410</b>
<b>DIRECTOR OF ATHLETICS</b>	In addition to the non-formula budget cut, Athletics will reduce \$231.5 operations and maintenance expenses related to its programs			231,458			
		<u>0.00</u>	<u>0</u>	<u>231,458</u>	231,458		<b>231,458</b>
<b>SR. VP FOR FINANCE AND BUSINESS</b>	VFPB			100,000			
	TMC/ICA	1.00	89,000				
	Move 2 positions to self funded.						
	Controller's Office	4.00	181,000				
	AVPA			30,000			
	Human Resources	2.50	150,402				
	Purchasing	1.00	83,898				
	Risk Management	2.00	170,000				
	Eliminate 3 self-funded positions +1 state						
	Planning & Const	4.00	85,000				
Total includes \$507,299 in BCS required cuts)							
	Facilities & Repair & Plant Maintenance	<u>13.00</u>	<u>867,803</u>	<u>1,453,379</u>			
		<u>27.50</u>	<u>1,627,103</u>	<u>1,583,379</u>	2,703,183		<b>3,210,482</b>
<b>VP FOR STUDENT AFFAIRS</b>	Campus Life	5.00	280,967				
	Enrollment Services	5.00	517,190				
	Move 2 positions to self funded.						
	Student Wellness	2.00	155,160				
	University Police	2.00	239,080				
	SA Administration	2.00	261,769				
			<u>16.00</u>	<u>1,454,166</u>	<u>0</u>	1,427,751	

Division	Unit Cut	FTE	Salaries	Operating	Target	Total Cut	
VP ADVANCEMENT	Marketing	2.00	132,811				
	Public Affairs	1.00	117,797				
	Move 1 position to self-supporting account	Reprographics	1.00	57,184			
		Alumni	1.00	63,777			
	Move .50 of 2 positions to self-supporting	Development	1.00	143,747			
		6.00	515,316	0	514,159	515,316	
VP Research	Graduate Assistants	77.00	1,315,017				
		77.00	1,315,017	0	1,315,017	1,315,017	
Provost/Academic Affairs	See attached summary sheet	Total	158.97	16,966,011	495,500	25,000,000	17,461,511
<b>Total Campus Cuts</b>		<b>286.47</b>	<b>22,005,095</b>	<b>2,566,265</b>	<b>31,574,978</b>	<b>24,571,360</b>	
<b>Credit for tuition increase, salary cuts, differential fees, and offsets for prop tax shortfall, etc.</b>					<b>7,867,373</b>	<b>7,867,373</b>	
<b>TOTAL FORMULA BUDGET CUTS FOR FY12/13</b>					<b>39,442,351</b>	<b>32,438,733</b>	

NON-FORMULA BUDGET SUMMARY			FTE	Salaries	Operating	Target	Cut	Total Cut
Dental School (SDM)			10.9	1,336,142	147,118	2,897,760		1,483,260
Dental School (SDM)								1,414,500
								Tuition & fee increases and surcharges
Law School			0.00	0	68,351	2,261,855		68,351
Law School								Tuition & fee increases
								2,193,504
Athletics (ICA)	Eliminate 2 sports		6.00	1,000,000		2,040,652		2,300,000
	20% cut to administrative staffing		6.00	1,000,000				
	State savings only shown - would apply to all	Additional 5% salary reduction		150,000				
	Savings mostly in FY13+	Merge facilities & Grounds			100,000			
		Travel and other expense reductions			50,000			
			12.00	2,150,000	150,000			
Statewide Programs	includes closure of Museum		6.06	603,163	20,189	341,793		623,352
Business Center South (BCS)	included above in VP Finance & Business summary					507,299		*
<b>TOTAL NON-FORMULA BUDGET CUTS FOR FY12/13</b>			<b>28.96</b>	<b>6,239,305</b>	<b>535,658</b>	<b>8,049,359</b>		<b>8,082,967</b>
<b>TOTAL CAMPUS</b>			<b>315.43</b>			<b>47,491,710</b>		<b>40,521,700</b>
Previous Cumulative State Funded Position Eliminations			196.34					
Previous Cumulative non-state funded position eliminations			343.52					
			539.86					
Cumulative position eliminations with there cuts			855.29					

**NOTE: Proposed cut of \$32.6M equals \$24.6M main campus cuts plus \$8M in non-formula cuts**