

Priority Number				Division: College of Human & Health Sciences							
	(\$200,309)	(\$400,617)	(\$600,926)	10-11 Reduction Target Amount				-40.90183774	-81.803471	-122.705309	Red. On Cost
	5.0%	10%	15%	10-11 Reduction Target Percentage %				-40.5	-81.8	-122.3	Reduction on %
	(\$198,949)	(\$400,966)	(\$599,999)	10-11 Base Budget Reductions Identified				FTEs Reduction		(8.70)	
(\$1,360)	\$349	(\$927)	Reduction Amount Remaining								
Cut Priority 1	Cut Priority 2	Cut Priority 3	Total All	Amount				Cost Category	Area being cut College/Department	Consequence of Cut	
Subtotal	Subtotal	Subtotal		O&E	Benefits	Salaries	FTES				
(\$198,949)	(\$400,966)	(\$599,999)	(\$599,999)	(\$28,560)	(\$151,263)	(\$420,176)					
1	(\$43,612)	(\$43,612)	(\$43,612)	\$0	(\$11,544)	(\$32,068)	(0.58)	Salaries/Benefits	Social Work	Reduction in lecturer #1 time base	
2	(\$11,200)	(\$11,200)	(\$11,200)	(\$11,200)	\$0	\$0	0.00	Operations	Dean's Office	Eliminate Dean's faculty recruitment	
3	(\$13,513)	(\$13,513)	(\$13,513)	\$0	(\$3,577)	(\$9,936)	(0.93)	Salaries/Benefits	Nursing	Decrease availability of GE; increase cost of instruction; elimination of dollars used	
4	(\$33,782)	(\$33,782)	(\$33,782)	\$0	(\$8,942)	(\$24,840)	0.00	Salary Savings	Nursing	24 wtus provided by St. Joseph's Medical Center, only 15 wtus accounted for here.	
5	(\$32,599)	(\$32,599)	(\$32,599)	\$0	(\$8,629)	(\$23,970)	(0.50)	Salaries/Benefits	Psychology	Combine 2020 sections: lower FTES; larger class sizes; lower quality; elimination of	
6	(\$36,720)	(\$36,720)	(\$36,720)	\$0	(\$9,720)	(\$27,000)	(0.40)	Salary/Benefits	Psychology	.4 reduction in faculty appointment time base; quality reduction; grad student	
7	(\$22,522)	(\$22,522)	(\$22,522)	\$0	(\$5,962)	(\$16,560)	0.00	Salaries/Benefits	Nursing	Reduce Nursing PL admits from 40 to 30: limits number of nurses produced;	
8	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	\$0	\$0	0.00	Assigned Time	Child Development Center	Reduction in support for the Center/possibly fewer teachers or time devoted to it	
9											
10		(\$12,360)	(\$12,360)	(\$12,360)	(\$12,360)	\$0	0.00	Assigned Time	Child Development Center	Reduction in support for the Center possibly fewer teachers or time devoted to it	
11		(\$24,174)	(\$24,174)	(\$24,174)	\$0	(\$6,399)	(0.25)	Salaries/Benefits	Nursing	Admit 20 RN -BSN; reduce access; elimination of dollars used to fund vacant T/TT	
12		(\$6,756)	(\$6,756)	(\$6,756)	\$0	(\$1,788)	(1.46)	Salaries/Benefits	Nursing	Combine research sections: larger class sizes; lower quality; elimination of dollars	
13		(\$19,560)	(\$19,560)	(\$19,560)	\$0	(\$5,178)	(0.30)	Salaries/Benefits	Psychology	Raise caps on three CDEV sections cut 1 each out: longer graduation times for	
14		(\$3,380)	(\$3,380)	(\$3,380)	\$0	(\$895)	(0.30)	Salaries/Benefits	Psychology	Reduction in PSYC lecturer - reduce FTES and grad rate	
15		(\$16,837)	(\$16,837)	(\$16,837)	\$0	(\$4,457)	(0.22)	Salaries/Benefits	Social Work	Elimination of full time lecturer #1 - Stockton Cohort eliminated	
16		(\$43,244)	(\$43,244)	(\$43,244)	\$0	(\$11,447)	(0.47)	Salaries/Benefits	Social Work	Reduction in full time lecturer #2 time base	
17		(\$75,707)	(\$75,707)	(\$75,707)	\$0	(\$20,040)	(1.00)	Salaries/Benefits	Psychology	Cuts 12 classes; students delayed in graduating; significant loss in FTES; elimination	
18											
19			(\$48,262)	(\$48,262)	\$0	(\$12,775)	(0.53)	Salaries/Benefits	Social Work	Elimination of full time lecturer #2	
20			(\$24,480)	(\$24,480)	\$0	(\$6,480)	(0.26)	Salaries/Benefits	Nursing	Eliminate 20 PL Students: Potentially loss of \$354,000 enhanced funding from	
21			(\$62,089)	(\$62,089)	\$0	(\$16,435)	(0.50)	Salaries/Benefits	Social Work	Eliminate SW FERP; reduction in program by 10 FTES	
22			(\$64,202)	(\$64,202)	\$0	(\$16,995)	(1.00)	Salaries/Benefits	Psychology	Elimination of full time lecturer: reduction in FTES and time to graduation	
23			\$0	\$0	\$0	\$0					
24			\$0	\$0	\$0	\$0					
25			\$0	\$0	\$0	\$0					
26			\$0	\$0	\$0	\$0					
	(\$198,949)	(\$400,966)	(\$599,999)	(\$599,999)							