

UNK PROPOSED PERMANENT BUDGET REDUCTION PLAN FY 2009-2010

It is expected that during the current biennium our general funds allocation will be reduced by approximately \$1.2-\$1.4 million dollars. During the first year of the biennium, our general funds budget reduction is \$794,059. Listed below are the proposed reductions that were prepared by the Chancellor's Cabinet as well as members of the Administrative Council. These recommendations will be discussed at the beginning of the fall semester for campus wide input. A finalized plan will be submitted to Central Administration by October 1, 2009.

Division/College/Department	Amount for the Plan
Chancellor's Office	\$20,598
The proposed reduction will reduce monies used to fund campus-wide program enhancement opportunities and travel required by the Chancellor's representational responsibilities (i.e., national professional organizations, alumni events and NCAA/RMAC).	\$ 8,000
Reductions will also be made in the campus advancement fund. This reduces funding available for various campus-wide new initiatives.	\$12,598
Athletic Department	\$13,000
The Athletic Department proposes to reduce State aid for its Assistant Athletic Director/External Affairs position. This position will be supported by private sponsorships. The impact will be less sponsorship money going to the athletic program for priority needs and to assist students.	
Academic Affairs & Student Affairs	\$688,698
Academic Affairs	\$24,700
Permanent reduction in the Academic Affairs Equipment budget. The difference will be made up by support from external grants on a systematic basis.	\$15,000
Permanent reduction in the Improvement of Instruction budget. The difference will be made up by increased efficiencies including the move of the Writing Center to Student Affairs.	\$7,500

Permanent reduction in the Teaching and Learning Center budget. The difference will be made up by integrating faculty as coordinators and presenters in programs sponsored by the Center for Teaching Excellence.	\$2,200
Student Affairs	\$7,200
Reduction in an assistant director position resulting in restructuring as recommended by individual offices.	
College of Business & Technology	\$140,139
.5 FTE tenure-track allocated to the Dean's Office to provide budget assistance. This work will shift to the Dean, the Dean's Administrative Assistant and the UNK budget office.	\$45,820 (\$39,620 salary plus 15.65% retirement and FICA)
1.0 FTE lecturer position (currently vacant) allocated .5 to Business-area departments (teaching) and .5 to the Dean's Office (external funding development). The teaching responsibilities will be shifted to adjunct faculty and the external funding development position will be eliminated.	\$49,981 (\$37,580 salary plus 33% benefits)
.5 FTE tenure-track position from the Business Education program (currently vacant), which will result in elimination of this faculty line. The program has reduced course offerings and increased use of adjunct faculty.	\$44,338 (\$33,337 salary plus 33% benefits)
College of Natural & Social Sciences	\$156,200
1.0 FTE lecturer position from the Department of Sociology, Geography and Earth Science. This position is currently occupied.	\$44,700 plus benefits
1.0 FTE tenure track position from a consolidation of the Department of computer Science and Management Information Systems. This position is currently occupied by an untenured faculty member. This includes computer and technical resource support.	\$96,500

<p>Permanent reduction in the CNSS travel budget from \$29,640 to \$19,640. The difference will be “backfilled” with indirect funds generated by external grants. In the future, 50% of the indirect money will now be allocated to departments that generate the support and 50% will be allocated to the College to support travel.</p> <p>Permanent reduction in the CNSS professional development budget from \$6,000 to \$3,500. The difference will be backfilled with indirect funds generated by external grants.</p> <p>Permanent reduction in the CNSS field trip budget of \$2,500.</p>	<p>10,000</p> <p>\$2,500</p> <p>\$2,500</p>
<p>College of Education</p>	<p>\$119,411</p>
<p>1.0 FTE tenure track position from the Department of Health Physical Education, Recreation and Leisure Studies. This position is currently vacant. Elimination of the position would inhibit the growth of the Athletic Training program and its majors. National accreditation standards limit student majors to a metric of 8 students to one certified trainer/faculty member or staff.</p> <p>1.0 FTE tenure track position from the Department of Teacher Education in Elementary Education. This position is currently occupied by a phased retirement faculty member set to fully retire at the end of the 2009-2010 academic year.</p> <p>Permanent reduction in phased retirement obligations for multiple faculty during the 2009- 10 academic year.</p>	<p>\$64,013 (salary & benefits)</p> <p>\$20,500 (salary & benefits)</p> <p>\$34,898 (salaries & benefits)</p>

College of Fine Arts & Humanities	\$142,000
2.0 FTE lecturer positions in the Department of English. The courses taught by these lecturers will be filled by adjunct faculty. This will not compromise student accessibility for course sections since curricular changes will lead to some enrollment decline in English.	\$31,852 & \$36,069
1.0 FTE tenure track position in the Department of Communication (currently vacant).	\$55,000
Permanent reduction in phased retirement obligations for an Art faculty member.	\$19,079
Graduate Studies and Research	\$22,000
2 Research Assistant positions	\$22,000
Library	\$44,630
Discontinue binding for print periodicals and other resources.	\$20,000
Terminate health insurance payment for retired director.	\$4,630
Shift funding resources from state funds to Student Library Enhancement Funds and cancellation of selected resources	\$20,000
Information Technology	\$32,418
Funding from other non-state aid will be used to cover these expenses.	
Business & Finance	\$59,918
A portion of state aided salaries will be funded with Revenue Bond funds. Services provided by the identified positions are directly related to student services.	
University Relations	\$11,845
A .38 FTE vacant position will not be filled.	