

July 31, 2009

Chancellor Harvey S. Perlman
201 Canfield Administration Bldg
City Campus 0419

Dear Chancellor Perlman:

The Academic Planning Committee (APC) reviewed and considered the budget reduction proposals you released on June 17, 2009. This was accomplished through 1) a public hearing session where testimony and additional information was presented by those affected and, 2) committee meetings.

The APC's deliberations on budget reductions have been guided, as in previous budget reduction considerations, by the General Issues Section of the *Procedures to be Invoked for Significant Budget Reallocations and Reductions* adopted February 10, 1993.

The Academic Planning Committee concurs with the following budget reduction proposals:

Chancellor's Office

- Reduce travel budget [\$13,716]
- Reduce academic enhancement fund [\$40,000]
- Elimination of Assistant to Chancellor for Organizational Advancement .50 FTE position [\$64,495]

Chancellor's Office - Direct Reports:

University Communications

- Reduction in Force (RIF) of 1.0 FTE staff secretary in Visitor's Center; .50 FTE Public Relations Technician; 1.0 FTE Design Compliance *COMPLETED* [\$117,420]
- Change of printing vendor for the Scarlet in July *COMPLETED* [\$16,000]

Equity, Access and Diversity Programs

- RIF of 1.0 FTE data analyst position; Cut additional \$12,314 from Diversity funds [\$50,000]

Faculty Senate

- Cut \$2,477 from student worker line and \$1,951 from operation budget [\$4,800]

Student Affairs

Vice Chancellor's Office

- Transfer partial salary support for the Associate Vice Chancellor to student fees [\$13,399]
- Reduction of operating budget, which eliminates the Vice Chancellor Student Affairs Fellowship program, reduces travel, and moves the annual omnibus student survey to every other year [\$20,521]

Career Services

- Elimination of all student intern wages to help fellow students in the Resource Room [\$13,863]
- Elimination of all operating budget [\$868]
- Reduction of staff receptionist position to .50 FTE [\$17,142]
- Reduction of Administrative Technician I position to .91 FTE [\$3,830]
- Reduction of Resource Specialist position to .75 FTE [\$9,072]
- Transfer portion of student wages to revolving funds [\$10,263]

Registration and Records

- Elimination of open 1.0 FTE staff position [\$38,751]

Nebraska Unions

- Reduction of operating budget for repairs, maintenance, and cleaning of the Nebraska Unions [\$28,657]

Business and Finance

- Business and Finance Cluster – Merges the University Police, Facilities Management and Planning, Human Resources, Operations Analysis, and the Vice Chancellor's office into a single business unit. This transition permits the reduction of 3.0 FTE staff positions [\$85,582]
- Canfield Reorganization – Elimination of 3.0 FTE staff positions [\$112,911]
- Merge leadership of City Campus and IANR Payroll Offices under single director [\$26,789]

Academic Affairs

Senior Vice Chancellor for Academic Affairs (SVCAA)

- Elimination of 1.0 FTE vacant staff position in SVCAA office [\$42,764]

Architecture – Reorganization of Community and Regional Planning Program with Landscape Architecture Program

- Program merger results in staff and administrative duties reorganization and elimination of 1.0 FTE staff position [\$35,554]

Arts and Sciences (*ESL ONLY*)

- Recovery, not elimination, of funds for English as a Second Language [\$24,837]

Fine and Performing Arts (*School of Music and Mary Riepma Ross Media Arts Center ONLY*)

- School of Music – Outsource instrument repairs (except pianos), reorganization of instrument repair process, and elimination of .60 FTE staff position [\$26,354]
- Mary Riepma Ross Media Arts Center, formerly the Mary Riepman Ross Film Theatre – Elimination of state funds; Shift .80 FTE position to non-state funding [50,885]

The testimony heard by the APC indicated that The Ross plays a central role in many campus-wide and community programs, academic and otherwise. The committee recommended approval of the reduction in The Ross budget only because administrators convincingly argued that those reductions will not affect the ability of The Ross to perform its current role since it has other means to raise funds. In particular, colleges and other units may have to contribute for MRRMAC services that are directed at students in their specific programs.

Universities Libraries (*Business Operations ONLY*)

- Decrease staffing by complete consolidation of Business Operations to the Dean's office. 1.0 FTE faculty replaced by 1.0 FTE M/P staff [\$134,170]

Public Policy Center

- Elimination of most state funding except for salary and benefits related to the director, who is a tenured faculty member, and transfer staff and operating budget to Grants and F&A funds [\$308,673]

Extended Education and Outreach (EE&O)

- Norfolk Learning Center – Elimination of EE&O and Institute of Agriculture and Natural Resources funding of 1.0 FTE vacant staff position (previous incumbent's home department was in Cooperative Extension with a .48 FTE in Academic Affairs (EE&O) and .52 FTE in Cooperative Extension. [\$44,067]

The APC notes for clarity that since EE&O has moved to online learning, the need for a physical location will remain as before. However, there no longer is a need for classroom space for delivery of programs at the Norfolk location.

- Academic Conference Unit - Elimination of funding that will result in elimination of 3.0 FTE staff positions, with one of those positions on state funds; transfer current conference planner into EE&O to continue coordinating the remaining academic conferences [\$32,385]

Information Services

- Staff reorganization combining telephone operators and computer operators into a single unit and a 1.0 FTE vacant staff position will be eliminated [\$32,179]

- Reduction in operating budget, including elimination of certain software and services to include EQA, CLUSTAN, and UNIX-based SAS [\$135,236]

The APC understands that unlservice has been removed from the University of Nebraska-Lincoln FY2010 proposed budget reductions and is not to be eliminated. The APC would oppose such a reduction since unlservice is critical to many faculty's research needs which cannot be addressed by Lotus Notes. Furthermore, the APC states for clarity that the statement "no money is available for *ad hoc* needs" (e.g. furniture) in students' labs refers only to the information services budget and that if student labs have such needs they will be provided by other, appropriate university funding sources.

College of Education and Human Sciences (*Deans Office-Nebraska Human Resources Institute; Deans Office; Osher Lifelong Learning Institute; Special Ed and Communication Disorders; Nutrition and Health Sciences ONLY*)

- Elimination of the Nebraska Human Resources Institute and its outreach program, eliminating 1.0 FTE secretarial position after retirement, and move the interim director position to a graduate assistant position [\$149,912]
- Reduction of state support for OLLI (Osher Lifelong Learning Institute) Program [\$2,100]
- Reduction of operating budget for Special Education and Communications Disorders [\$18,433]
- Reduction of operating funds with replacement partially with income from NUTR 250X in the Department of Nutrition and Health Sciences [\$10,000]

Nebraska Educational Telecommunications (NET)

- Elimination of 2.9 FTE staff positions and operating budget supporting UNL's closed circuit television (CCTV) system [\$117,737]

Institute of Agriculture and Natural Resources (IANR)

IANR Administration

- Elimination of administrative position and restructure another staff position in IANR Administration, which collectively includes the administrative offices of the Vice Chancellor, the College of Agricultural Sciences and Natural Resources, the Agricultural Research Division, and UNL Extension, and the IANR's Finance and Personnel Office [\$166,990]

Nebraska Forest Service

- Elimination of some state support [\$18,101]

Nebraska Statewide Arboretum

- Elimination of all state support as well as a reduction in force of 2.4 FTE staff positions [\$259,858]

Extended Education and Outreach (IANR component)

- Norfolk Learning Center – Elimination of EE&O funding (see above under Academic Affairs for further description) [\$50,080]

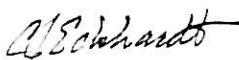
Communications and Information Technology

- Elimination of 0.30 FTE staff writer position [\$17,056]

The Academic Planning Committee will hold another hearing on September 18, 2009. This session will focus on those proposed reductions the APC identified as mainly affecting academics.

Please contact me if you should have any questions.

Sincerely,



Craig J. Eckhardt
Chair of the Academic Planning Committee and
Professor of Chemistry

Enclosures

cc: Academic Planning Committee