

FY 2010 Proposed Budget Reductions												
Revised 04/1/2010												
Area	Description	Programmatic Impact	Savings (Includes FB)	FTEs								
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City Campus												
Chancellor's Office	Reduce travel budget	Reduce travel by Chancellor's staff	\$13,716									
	Reduce academic enhancement fund	less flexibility in academic support	\$40,000									
	Eliminate Assistant to Chancellor for Organizational Advancement		\$64,495					0.50				
Subtotal			\$118,211		-	-	-	0.50	-	-	-	-
Chancellor's Office: Direct Reports	University Communications RIFs eliminated 1 FTE staff secretary in Visitor's Center; .5 FTE Public Relations Technician; 1 FTE Design Compliance. COMPLETED	\$52K held back for student worker (20K) to replace 1 FTE and campaign development (32K). These changes are consistent with ongoing reorganization of Ucomm. A change in the printing vendor for the Scarlet reduced its costs by \$16,000.	\$117,420						1.00		1.50	
	University Communications Beginning in July, the Scarlet will change its printing vendor, which will result in an annual savings of approximately \$16,000. In Fall 2009, a new standard newspaper size will be used for the Scarlet, which contributes to the overall annual savings and provides additional print space for less money.		\$16,000									
	Equity Access & Diversity RIF 1 FTE data analyst; cut additional \$12,314 from Diversity funds.	\$15K of RIF of M/P staff making \$44,933 held back and combined with \$30K from IRP to fund joint data analyst. Diversity funds not typically spent so minimal impact.	\$50,000						1.00			
	Faculty Senate Cut \$2477 from student worker line and \$1951 from operating budget	Student line not used; operating expenses typically not spent. Minimal impact when combined with other cost saving measures being implemented	\$4,800									
Subtotal			\$188,220	-	-	-	-	-	2.00	-	1.50	-
Student Affairs	Vice Chancellor's office Transfer partial salary of Associate VC to student fees	None	\$13,399									
	Reduce operating budget	Cancel VCSA Fellowship Program; reduce travel; move omnibus survey to every other year, etc.	\$20,521									

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	Career Services Eliminate all student wages	Employ fewer CS interns to help students in Resource Room.	\$13,863									
	Eliminate all operating Budget	Will become totally dependent on income from career fairs	\$868									
	Reduce receptionist to .5	Student help would be less skilled in managing walk-in and scheduled appointments	\$17,142								0.50	
	Reduce Admin Tech I	Close Career Resource Center 8-10 a.m. in summer. Reduces Husker Hire Link help to students in the summer	\$3,830								0.09	
	Reduce Resource Specialist to .75 FTE	Close Career Resource Center 8-10 a.m. in summer. Reduces summer help to students needing career/major decision resources & seeking employment. Reduces employer outreach	\$9,072								0.25	
	Transfer portion of a salary to revolving account	Reduces revolving acct funds for student wages and student events.	\$10,263									
	Registration & Records Eliminate open secretary position	More work for existing staff	\$38,751									1.00
	Nebraska Unions Reduce operating budget	Building repairs, maintenance & cleaning	\$28,657									
Subtotal			\$156,366	-	-	-	-	-	-	-	0.84	1.00
Business & Finance	Business & Finance Cluster	More efficient business processing within B&F.	\$ 85,582						1.00		2.00	
	Canfield Reorganization	More efficiency through digitization of records; office reorganization; and staff reductions in HR and financial services/payroll	\$112,911								2.00	1.00
	Merge Leadership of City Campus & IANR Payroll Offices	Merge leadership of City Campus & IANR Payroll Offices	\$ 26,789							0.27		
Subtotal	Subtotal		\$225,282	-	-	-	-	-	1.00	0.27	4.00	1.00
CHANCELLOR, STUDENT AFFAIRS, BUSINESS & FINANCE TOTAL			\$688,079	-	-	-	-	0.50	3.00	0.27	6.34	2.00
Academic Affairs	Eliminate vacant lines in SVCAA office	Reduces support of internet tools and some support of department hires.	\$42,764									1.00
Subtotal	Subtotal		\$42,764	-	-	-	-	-	-	-	-	1.00
	Architecture Community & Regional Planning Program reorganization w/ Landscape Arch. Program	Staff & administrative duties moved to Dean's office. Impact is improved collaboration and opportunities for interdisciplinary work.	\$35,554								1.00	
Subtotal			\$35,554	-	-	-	-	-	-	-	1.00	-

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	Arts & Sciences Reduce faculty administrative stipends for coordinators of Asian Studies, African American Studies, Latino and Latin American Studies, and Native American Studies	Reduced funding and possible impact on leadership of programs.	\$10,453									
	By FY2011 restructure the Bureau of Sociological Research (BOSR) to shift state-funded salaries to service center operations.	Increases BOSR's service center rates charged for services.	\$43,381							0.55		0.18
	BY 2011 restructure the Physics Electronics Shop to shift state-funded salaries to service center operations.	Increases the Electronic Shop's service center rates charged for services.	\$31,189							0.4		
	Following the Physics Department's move to the new building, coordinate the combination of the Physics and Chemistry Electronic Shops in a manner similar to the Joint Instrumentation Shop.	Anticipated cost savings is expected to be tied to enhanced efficiencies and technology advancements and may not be realized until FY 2013.	\$68,701									
	By FY2011 restructure the Mass Spec Shop to shift state-funded salaries to service center operations.	Increases Mass Spec Shop's service center rates charged for services.	\$35,830							0.47		
	By 2011 shift salaries of the Dean's Office Technical Support to align office funding sources with clients served.	Shifts grad student salaries to alternative technology fees. No reduction in staffing required.	\$43,210									
	Discontinue the German PhD program. No students have been enrolled in program for past five years.	Provides additional teaching capacity by eliminating 900-level courses. Cost savings may not be realized until FY 2013.	\$54,356									
	Eliminate speech workshop support	Eliminate state funding. Impact on high school teachers and students.	\$9,546									
	Eliminate support for JUMP program	Eliminate position and all state funding. Impact on high school teachers and students.	\$63,789								1.00	

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	Eliminate ESL support	Shift funding to tuition-based revenue. This is part of a reorganization and reconceptualization of the English proficiency requirements and support at UNL.	\$24,837									
Subtotal			\$385,292	-	-	-	-	-	-	1.42	1.00	0.18
	College of Business Administration Eliminate half-time position of Agribusiness program coordinator	Reduced level of support for Agribusiness program. Reorganization of responsibilities for program.	\$28,862							0.50		
	Reduce graduate assistantship support for Agribusiness program	Reduced number of Agribusiness MBA students supported with assistantships. No impact on teaching.	\$50,000									
	Vacant line Elimination	Reduce level of program support	\$26,632							1.00		
Subtotal			\$105,494	-	-	-	-	-	0.50	1.00	-	-
	College of Engineering Dean's office staff search	Reduced support for college/departments and for internal financial analysis. Positions currently vacant.	\$71,220							1.00		1.00
	College of Engineering Combine ME, IMSE, EM	Reduced staff support for combined departments, increase chair responsibilities. Impact is to strengthen undergraduate and graduate programs and increase opportunities for external research funding.	\$106,156								3.00	
Subtotal			\$177,376	-	-	-	-	-	-	1.00	3.00	1.00
	Fine & Performing Arts School of Music - instrument repair staff	Outsource repair	\$26,354							0.60		
	Eliminate part-time clerical support for dance program	Program will need to identify strategy for providing day-to-day clerical assistance for program	\$6,000								0.30	
	Eliminate state funds from Mary Riepma Ross Theater	Non-state funds should be available through fundraising and Friends group. Shift 1 FTE to non-state funding	\$50,885							0.8		
Subtotal			\$83,239	-	-	-	-	-	0.60	0.80	0.30	-
	Law Eliminate 1 vacant faculty line	This is one of several vacant lines at the Law College. Impact will be in the ability of the College to have flexibility in filling the other vacant lines.	\$97,456			1.00						
Subtotal			\$97,456	-	-	1.00	-	-	-	-	-	-
	University Libraries Decrease staffing in technical services	Decrease processing, increase time to process materials	\$67,803									2.00

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	Decrease staffing in Business Operations	Complete consolidation of Business Operations to the Dean's office. 1 FTE faculty replaced by 1 FTE M/P	\$134,170			1.00					1.00	
Subtotal			\$201,973	-	-	1.00	-	-	-	-	1.00	2.00
	Public Policy Eliminate state funding for public policy		\$308,673									
Subtotal			\$308,673	-	-	-	-	-	-	-	-	-
	EE&O Eliminate EE&O funding of the Norfolk Learning Center	Small impact - as EE&O has gone to online learning, the need for physical location and onsite coordinator has been significantly reduced.	\$44,067					0.48				
	Eliminate state support for academic conferences. Put current conference planner into EE&O. RIF Director of Academic Conferences.	Position currently unfilled. Responsibilities can be handled by marketing group in EE&O. Available funds currently used by Academic Conferences to cover their expenses. Without funds, their expenses will exceed their income in FY 2010	\$32,385						1.00	1.00	1.00	
Subtotal			\$76,452	-	-	-	-	0.48	1.00	1.00	1.00	-
	Information Services Combine Telephone operators and computer operators into single unit.	Redirected funds were to be used for security and reduction of technology costs, so this will not occur. Efficiencies will be realized through combining these staffs.	\$32,179							1.00		
	Reduction in operating budget, including elimination of EQS software; cluster analysis software; network news groups from local server; general purpose UNIX computing/programming environment; SAS stat analysis software ; SPSS software from IS supported application server; student labs; rendering cluster; uniserve.	Increased costs to faculty to install and support EQS (\$600/installation) & CLUSTAN(145/installation) software, though not widely used. Minimal impact for UNIX because only one class uses this to teach unix based SAS; SPSS elimination minimal b/c most use PC-based SPSS, although not for large data sets; no \$ available for ad hoc needs (e.g. furniture) in student labs; rendering cluster not used much.	\$135,236									
Subtotal			\$167,415	-	-	-	-	-	-	1.00	-	-
	Education & Human Sciences Deans Office - Nebraska Human Resources Institute	This is an outreach program that is peripheral to mission and strategic plan. Eliminate secretarial position after retirement, and move interim director to a graduate assistant position.	\$149,912						0.43		1.00	0.58

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	Dean's Office - Reduce state support for OLLI staff person	Program is endowed and lost funds will be replaced with increased fees paid by participants. Peripheral to CEHS mission.	\$2,100									
	Educational Administration Gerontology program	Program is the result of an old agreement with UNO. The original program, Adult and Vocational Education Dept., is over but the payment for instruction has continued. Faculty member teaching this is retiring.	\$15,697			0.10						
	Special Ed & Communication Disorders - Cut in operating budget	Cut of operating expenses, mainly office supplies. Might be able to cover with Barkley funds	\$18,433									
	Nutrition & Health Sciences - Decrease operating-replace partially with income from NUTR 250X	Support for these functions will be shifted to income from NUTR 250X.	\$10,000									
	Teaching, Learning & Teacher Education	Reduce budgets for adjuncts and part-time faculty. Classes maintained by increasing class size.	\$32,314									
	Educational Psychology Dept. Reduce operating funds and student hourly workers.	Essential costs shifted to distance education funds. No impact on Ed Psych teaching programs and no increase in costs to students	\$26,138									
	Dept. of Child, Youth & Family Studies. Reduce clerical help in CYAF main office. Move 12 month staff person to 9 months.	Low impact as there is typically less work in the summer.	\$8,729								0.25	
	CYAF - Reduce FCS Education faculty line (lecturer)	Use Great Plains IDEA monies to fund whole position - Continuation of position will depend on distance education enrollments. If enrollments fall, position will be lost.	\$4,362									
Subtotal			\$267,685	-	-	0.10	-	-	0.43	-	1.25	0.58
	NET Eliminate CCTV Supervisor position	Decrease CCTV services & support to University of Nebraska	\$53,379								1.00	
	Eliminate CCTV Maintenance position	Decrease CCTV services & support to University of Nebraska	\$64,309						1.00	0.90		
	Student Worker Adjustment	Eliminate CCTV student worker adjustment	\$49									
Subtotal			\$117,737	-	-	-	-	-	1.00	1.90	-	-
Academic Affairs Total		Subtotal - Academic Affairs	\$2,067,110	-	-	2.10	-	0.48	3.53	8.12	8.55	4.76
CITY CAMPUS Total		Total - City Campus	\$2,755,189	-	-	2.10	-	0.98	6.53	8.39	14.89	6.76
IANR												

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IANR Administration	Eliminate administrative 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 Finance and Personnel office.	The impact of the elimination of one administrator will be the loss of functions in staff selection and development in UNL Extension. Reduction will require other administrators and staff to assume additional duties and responsibilities. The incumbent will fully retire effective December, 2010. Combining leadership of payroll activities between city campus and IANR payroll offices will cause some restructuring of duties and delay in response time.	\$ 166,990							1.73		
ARD Technical Support	Will reduce technical funding support to ARD scientists by eliminating 25% of ARD state funding for research technicians and technologists. This is not intended to eliminate any positions; however, 25% of the funding for these positions will be eliminated. To assist in the transition to alternative funding, some of the funding will be returned temporarily allowing academic units up to two years to transition to non-state funding sources.	Academic units will need to move these support staff to other funding sources such as grants and contracts, F&A funds, gift funds, etc. Some units may lose technician support if they are not able to generate new fund sources to replace the state funds removed from their budget. Unit administrators will have the flexibility within their units to determine which specific position will be selected for alternative funding and to what extent.	\$ 487,915							10.00		4.00
Nebraska Forest Service	Eliminate some state support for the NFS, by assessing the Service a proportional state fund budget reduction equal to the percentage state fund budget reduction allocated to IANR.	The impact to the NFS will be a reduction in matching dollars because part of a staff member's salary will be shifted to federal funds currently used for the match.	\$ 18,101							0.35		

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Nebraska Statewide Arboretum (NSA)	Eliminate all state support for NSA.	The NSA, Inc., a 501 3c Corporation, has agreed to integrate the NSA with the Nebraska Forest Service and to transition to become a self-supporting enterprise. However, for NSA to be sustainable some positions will need to be eliminated. This elimination will impact horticultural services, eliminate the therapeutic horticulture program, and reduce educational communications capabilities. Some temporary funds will be provided in FY 10 to allow NSA time to transition to alternative funding.	\$ 259,858							1.40		1.00	
Extended Education and Outreach	Eliminate EE&O funding for the Norfolk Learning Center (IANR component).	Small impact as EE&O has moved to online learning; therefore, the need for physical location and onsite coordinator has been significantly reduced.	\$ 50,080									1.00	
Communications and Information Technology (CIT)	Eliminate portion of staff writer position.	Elimination will result in less capacity to provide education writing service to UNL Extension and the Agricultural Research Division. Because the position is currently vacant, an existing employee will not lose their job.	\$ 17,056									0.30	
IANR Total		Total IANR	\$1,000,000	-	-	-	-	-	-	1.40	11.65	1.00	4.00
UNL TOTAL		TOTAL UNL	\$3,755,189	-	-	2.10	-	0.98	7.93	20.04	15.89	10.76	
TOTAL POSITIONS			Filled	Vacant	Total								
Tenured Faculty			-	-	-								
Vacant Tenure Track Faculty			-	2.10	2.10								
Other Faculty			-	0.98	0.98								
Staff			23.82	30.80	54.62								
			23.82	33.88	57.70								