

May 17, 2011

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

Dear Chancellor Perlman:

The Academic Planning Committee (APC) reviewed and considered the first round of FY2012 budget reduction proposals you released on April 14, 2011. As you are aware, the APC review was accomplished through: 1) notification via campus-wide communication channels, 2) a public hearing where testimony and additional information was presented by those affected and, 3) committee deliberations. This letter focuses on the proposed budget reductions totaling \$5,011,700. The hearing for these items was held on May 10, 2011.

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

In summary, the APC realizes that proposed budget reductions impact the mission of the campus and wishes none were necessary. Nevertheless, the APC supports the adoption of the majority of the proposed budget reductions without further comment; supports the adoption of two more with recommended follow-up monitoring; and, very reluctantly supports the adoption of two more with substantial comments. The APC does not support and firmly recommends against implementing one proposed budget reduction as being too dear to the core mission of the University of Nebraska-Lincoln.

The Academic Planning Committee concurs with the following budget reduction proposals without further comment:

Office of the Chancellor

Alumni Association

- Eliminate state funding previously allocated to the Executive Director of the Nebraska Alumni Association position. [\$89,069]

Chancellor's Office

- Associate to the Chancellor salary savings [\$20,425]

Institutional Research and Planning (IRP)

- IRP Director salary savings [\$82,104];
- Shift IRP support staff salary line to non-recurring funds eliminating 1.00 FTE office/service staff [\$41,610]

Academic Affairs

Senior Vice Chancellor for Academic Affairs Office

- Eliminate 14.0 FTE retired faculty Voluntary Separation Incentive Program positions [\$1,200,000]

College of Architecture

- Eliminate 1.00 FTE vacant faculty position in Interior Design [\$76,750]

College of Arts and Sciences

- Discontinue the Masters Degree Program in the Department of Classics which will reduce the departmental faculty by 1.00 FTE filled Professor of Practice position [\$40,852];
- Eliminate 1.00 FTE vacant faculty position by shifting salaries in Modern Languages to self-supporting funds [\$63,399]

College of Business Administration

- Shift 0.82 FTE managerial/professional staff in Instructional Technology to self-supporting funds [\$50,000]

College of Education and Human Sciences (CEHS) Dean's Office

- Eliminate CEHS 200 general education course in the College [\$62,771]

Extended Education and Outreach (EEO)

- Restructure marketing staff by eliminating 2.25 FTE vacant positions and shifting 2.00 FTE managerial/professional positions to non-state funding [\$259,387]

College of Law

- Reduction in state funds to be offset by tuition growth from additional students [\$80,000]

Office of Undergraduate Studies (OUS)

- Eliminate Dean position [\$201,718];
- Eliminate 0.80 FTE filled office/service position in University Honors program [\$40,824];
- Eliminate NU-Start students workers from General Studies program [\$18,647];
- Remove salary savings from Office Service Adjustment pool from OASIS (Office of Academic Success and Intercultural Services) program [\$6,529]

Division of Student Affairs

Admissions

- Eliminate 1.00 FTE vacant Panhandle Offsite Counselor position [\$27,713];
- Eliminate 1.00 FTE vacant Sioux Falls Offsite Counselor position [\$28,389];
- Eliminate 1.00 FTE filled Norfolk Offsite Counselor position [\$23,198]

Career Services

- Shift greater portion of Director's salary to self-generated funds [\$20,000]

Registration and Records

- Replace the printed Class Schedule with an electronic version [\$20,000]

Scholarship and Financial Aid

- Decrease Staff Salary Pool. Will impact hiring of seasonal employees [\$20,023]

Student Judicial Affairs

- Shift state funding to fee-based services in Judicial Affairs [\$14,200]

Student Unions

- Replace state funding with self-generated income [\$16,000]

Vice Chancellor for Student Affairs

- Reduce operating budget. Will result in reduced student programming [\$10,000]

Business and Finance

Procurement Services

- Restaff vacant Assistant Director position with a Sourcing Specialist [\$32,350]

Facilities Management and Planning (FMP)

- Close and raze University Terrace. Will save in annual maintenance and utilities. Cost of demolition will be covered by one-time funding [\$35,000]

FMP – Building Services Maintenance (BSM)

- Reduce frequency of changing air filters in buildings [\$23,000];
- Implement FMP Building Zone Maintenance. FY 2011 is Year 1 of a 3-year implementation. 3.00 FTE vacant office/service positions [\$175,000];
- Realign supervisory responsibilities resulting in 1.0 FTE managerial/professional staffing reduction [\$73,700]

Financial Services

- Shift funding for Financial Services staff associated with the 3-year federal Facilities and Administrative (F&A) Negotiated Rates to F&A Funds [\$20,070]

Institute of Agriculture and Natural Resources (IANR)

IANR

- FY2011 budget reduction credit [\$295,321]

IANR-CIT Move to Educational Media Service Center Revolving funds

- The reduction is a continuation of the FY2010 state funding reduction which involved moving the Communication and Information Technology (CIT), now Educational Media, to a new profit center business model [\$1,047,317]

Other UNL Reduction

University-Wide General Fund

- Reduce UNL's general operating budget achievable through growth in overall enrollment [\$400,000]

The Academic Planning Committee concurs with the following two budget reduction proposals but recommends continued monitoring to evaluate the predicted impact versus actual impact after implementation:

Business and Finance

Mailing Services

- Reduce on-campus delivery from five times a week (Monday-Friday) to an alternating day schedule which will eliminate 1.00 FTE vacant office/service staff position [\$36,889]

The APC is aware that certain departments do a great deal of business through mailing services and that this particular reduction will cause disruptions. The APC understands mail can be picked up at the mailing services location, but predicts that this would most likely be handled by a support staff member. The APC recommends and supports oversight of this change to make certain that, over time, costs are not shifted unduly to employees and unforeseen inefficiencies are created.

FMP – Custodial Services

- Reduce stairway cleaning from five times a week to twice a week. FMP will reduce the amount of sand/grit applied during the winter season, especially within 30 feet of building entrances to minimize the sand/grit tracked into UNL's buildings and into the campus stairways [\$165,525]

The APC understands that stairways will look dirtier and the possibility of slipping or accidents with this change could increase. The APC supports continued, active monitoring of accidents and their cause over time so, if increases are realized, adjustments can be made accordingly.

The APC reluctantly concurs with the following two budget reduction proposals, with additional commentary for your consideration:

Academic Affairs

College of Education and Human Sciences

- Eliminate undergraduate teacher certification program in K-12 Art Education which will eliminate 1.00 FTE lecturer position [\$27,103]

The APC reluctantly recommends this budget proposal be implemented, even though this is a high-quality program with a large impact on the community, as shown by the passionate responses and testimony from present and former students, education professionals, and the public. The APC supports this because, with 13 other such programs available within the State of Nebraska, the APC feels the needs of the state and future students can be met without this program.

College of Engineering

- Eliminate the Department of Industrial and Management Systems Engineering (IMSE), 1.00 FTE untenured faculty position, the undergraduate major, the MS program, and the Ph.D. specialization [\$98,337]

The APC recognizes that this is the only industrial engineering program in the state; that the UNL Department of IMSE is highly ranked nationally; that it provides its graduates with a skill-set important to the citizens of Nebraska; that the IMSE graduates are sought-after for high-paying jobs; and that a high proportion of the graduates remain in Nebraska, working in positions to further the economy and well-being of the state. Nevertheless, APC concurs that the elimination of the departmental structure, one untenured faculty position, the undergraduate major, the MS program, and the PhD specialization could be a viable budget reduction in these hard economic times. Even if the departmental structure is eliminated, the APC understands, and is committed to, tenured faculty transitioning to tenure homes elsewhere within the University of Nebraska. It is anticipated that most current students will be able to complete their current programs within a reasonable timeline and that those who cannot complete will be provided opportunities to move into other engineering programs.

However, the APC would like to advise the Chancellor and the Senior Vice Chancellor for Academic Affairs that while the APC is reluctantly supporting this reduction, Industrial Engineering is so valuable to the university and to the state that the APC recommends that alternative ways (for example, an IE minor, or emphasis in another engineering department) be explored to continue delivering this important academic curriculum to fill the needs of the state for the industrial engineering skills.

The following proposed budget reduction item was not supported by the APC:

Academic Affairs

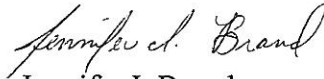
Hixson-Lied College of Fine and Performing Arts

- Eliminate the Study of Organ in the School of Music and termination on 1.00 FTE pre-tenured faculty member [\$68,480]

The APC voted not to recommend this proposed reduction. The sentiment of the committee was that this is an essential program and the reduction would have far too great an impact on core study areas. Further, this reduction would cause permanent harm to the college. The APC believes the repercussions could also have an effect on faculty recruitment in the future.

Please contact me if you should have any questions.

Sincerely,



Jennifer I. Brand

Chair of the Academic Planning Committee and
Professor of Engineering Research Center, College
of Engineering

Enclosures

cc: Academic Planning Committee
APC File Copy