



**Student Government**

**PUBLIC FORUM**

October 2, 2023

UNIVERSITY *of* NEBRASKA *at* KEARNEY



# Overview for today

**Systemwide challenges**

**Action steps: Short- and long-term**

**Hiring freeze**

**History of reductions – previous scope and context**

**Doing the math: Expenditures will exceed budget**

**Faculty and Budget Advisory committees**

**Process, timeline, and feedback loop**

# System-wide Challenges

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**Estimated \$58 million shortfall**

- **Wages & Inflation**
- **Muted Revenue Growth**
- **Enrollment Declines**
- **Tuition Remissions**

# UNK Short-term Action Steps

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Estimated \$4.3 million shortfall

- Hiring freeze
- Established a Personnel Advisory Group to review all request to hire
- A \$1.85 million temporary rescission was made to operating in Chancellor, Business & Finance, and UNK Online funds

# Hiring freeze

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## Positions held as of Sept. 1:

- 70 full-time equivalent - \$4.8M
- 156 partial positions - \$3M

## Commitments against vacant lines:

- Estimated Summer Instruction - \$1.3M
- Estimated Temporary Instruction/Adjuncts - \$2.5M
- Other?

# Recent Reductions

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## Challenging shortfalls in recent years

- **\$3.4M in 2018**
  - 38 positions
- **\$2.8M in 2020-23**
  - 15 staff positions

# UNK Long-term Action Steps

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## Budget cut process

- Form a Faculty Advisory Committee
- Revive Campus Budget Advisory Committee
- Encourage open communication regarding proposed reductions
- Reconvene in November to discuss reductions as a campus community
- Submit a plan to the President's Office by Dec. 1, 2023.





# FY2023-24 Expenses

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## Expenditures:

Faculty Salaries	\$27,389,792
Nonfaculty Salaries	\$19,095,824
Benefits	\$6,929,057
Health Insurance	\$8,699,309
<b>Total Compensation</b>	<b>\$62,113,982</b>

Utilities	\$2,879,769
Nebraska Promise	\$2,894,000
Non-Personal Services	\$11,933,391
<b>Total Expenses</b>	<b>\$79,821,142</b>

# FY2023-24 Net Activity

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## Revenues:

Total Revenues     \$75,505,695

## Expenditures:

Total Expenses     \$79,821,142

(\$4,315,447)

# State-Aided Budget FY24

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## Tuition Revenues

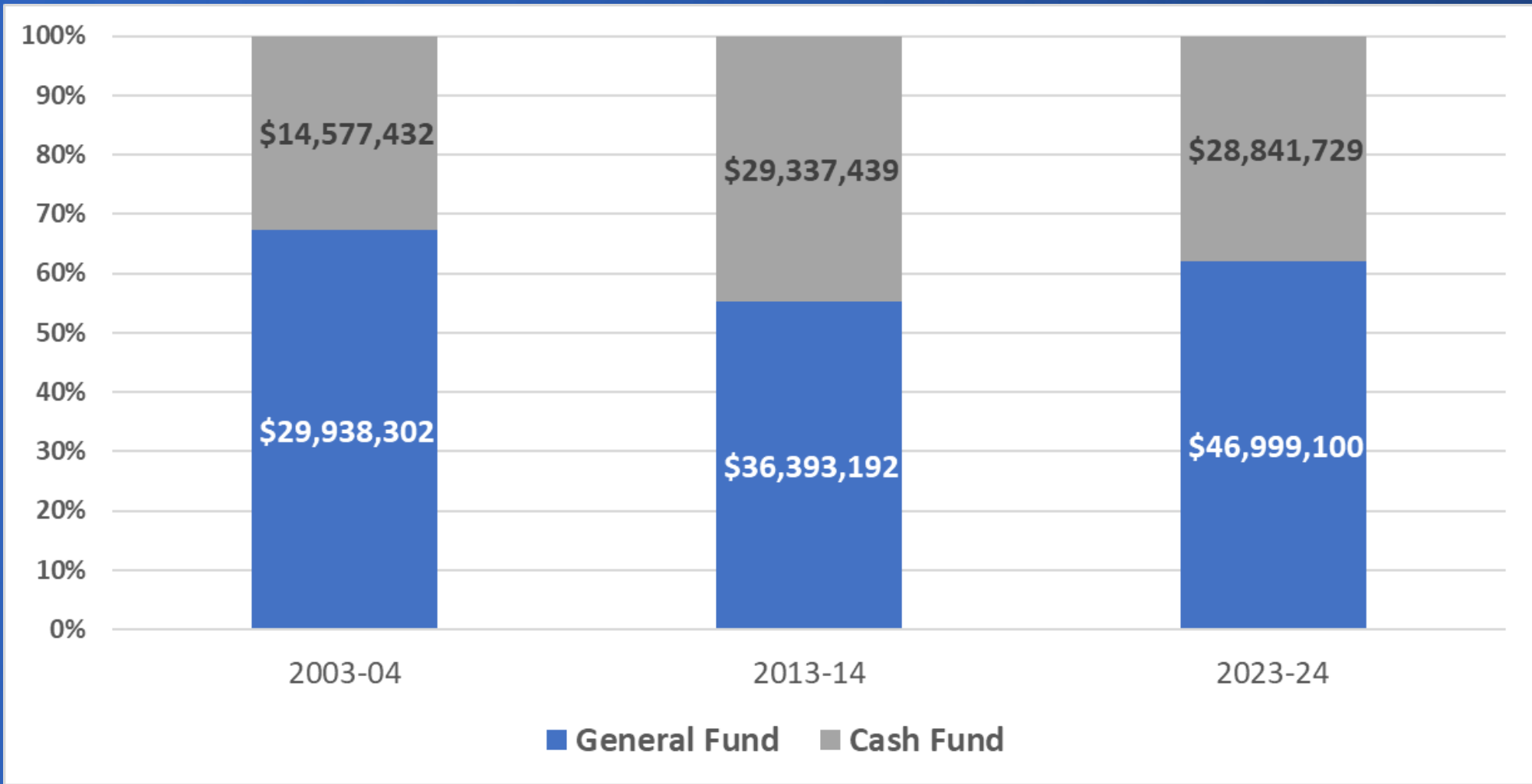
**FY2022-23 \$31M Target**

**↓ \$27.6M actual**

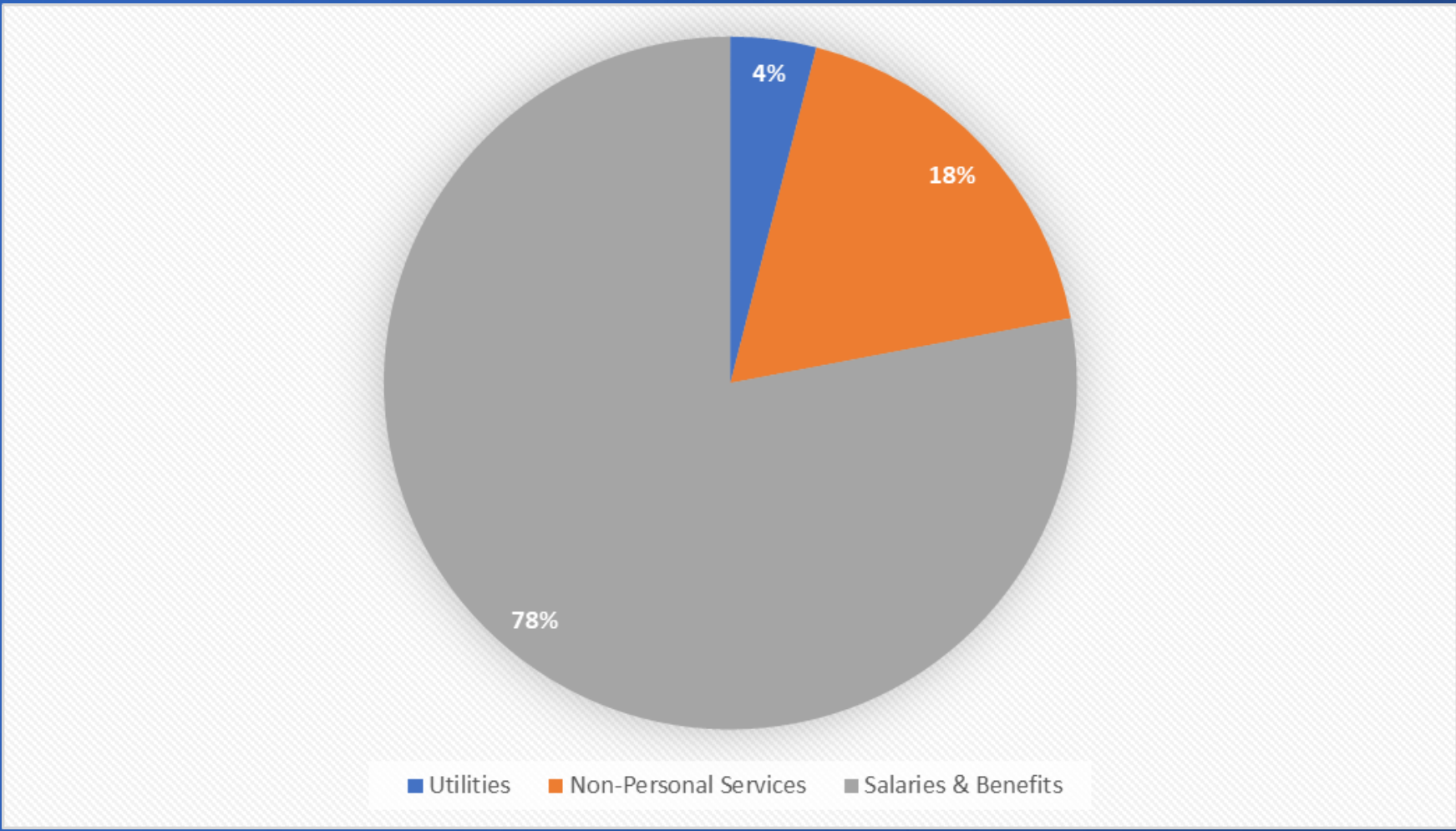
**FY2023-24 Budget**

**- \$28.8M projected**

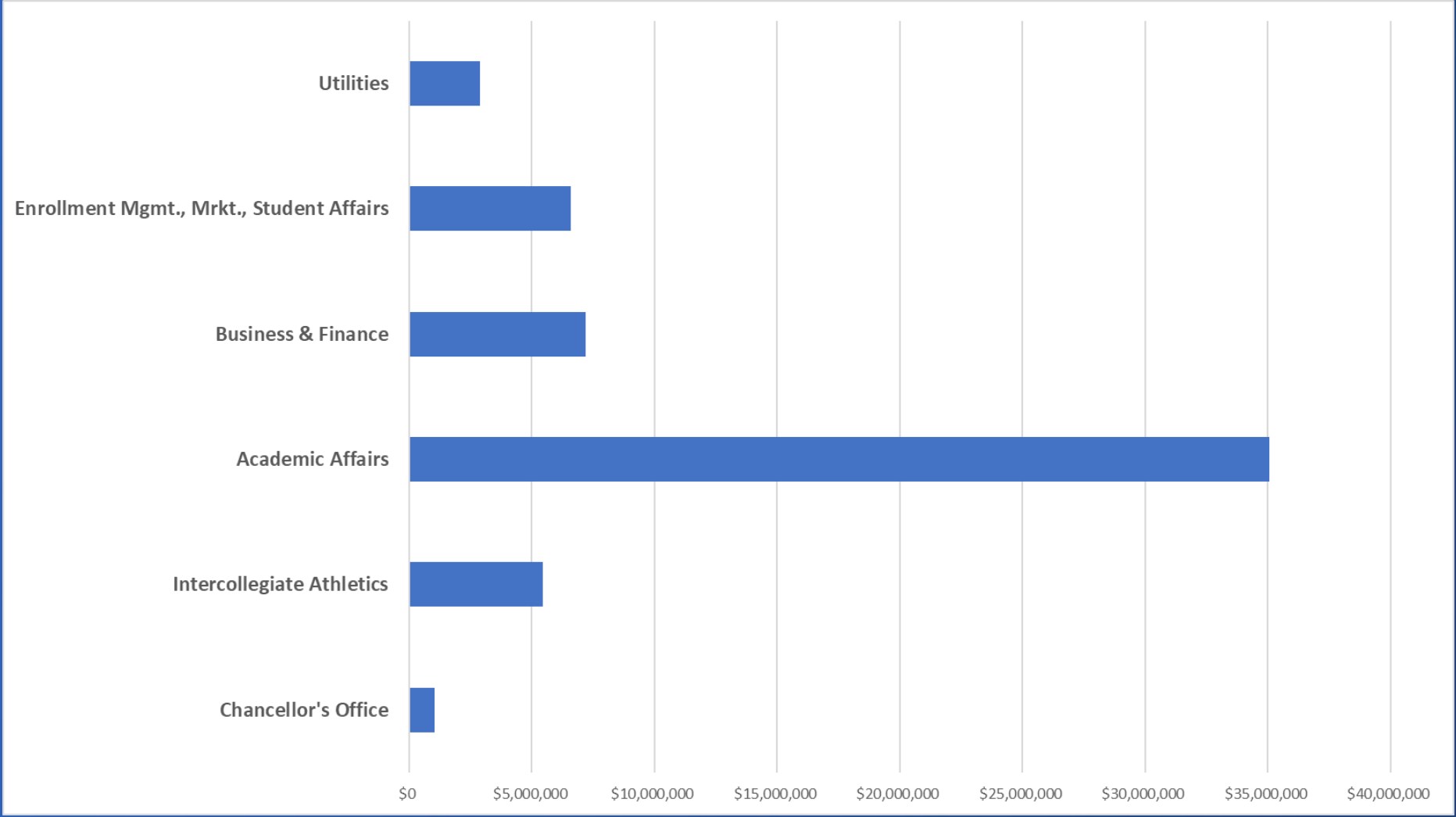
# Historical Revenues



# Historical Expenses



# Expenses By Division



# How are we approaching cuts?

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- Administration made a proposal for cuts
- Faculty and staff committees: provide feedback to campus administration for a faculty reduction-in-force and program elimination
  - \$3 million from Academics
  - \$2 million from rest of campus

# Faculty Advisory Committee

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## Membership:

- **Dr. Derek Boeckner, Associate Professor of Mathematics & Statistics (Faculty Senate)**
- **Dr. Roger Davis, Professor of History (UNKEA)**
- **Dr. Chelsea Feusner, Associate Professor Educational Administration (Graduate Faculty)**
- **Dr. Greg Benson, Professor Supply Chain Management (College of Business & Technology)**
- **Dr. Miechelle McKelvey, Professor Communication Disorders (College of Education)**
- **Dr. Mahesh Pattabiraman, Professor of Chemistry (College of Arts & Sciences)**
- **Dr. Duane Bierman, Professor of Music (College of Arts & Sciences)**
- **David Arredondo, Assistant Professor of Library (Library)**



# Faculty Advisory Committee

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- **Received the Draft proposal September 25**
- **Have one month to present their suggestions**
- **Currently collecting information**

# Budget Advisory Committee

## Membership:

- Chris Moran, Budget Director
- Megan Fryda, Director of Academic Resources
- Renee Besse, Director of Financial Aid
- Megan Telecky, Assistant Director, Facilities Management & Planning
- Dr. Chris Exstrom, Professor of Chemistry, Faculty Senate President
- Luis Olivas, Interim Director, Intercultural Engagement & Leadership
- Olivia Whittaker, Assistant Registrar, Staff Senate President
- Temo Molina, Student Body President & Student Regent
- George Holman, Associate Vice Chancellor
- Rachael Page, Assistant Director Compliance & Student Services
- Rochelle Reeves, Associate Professor, Curriculum Librarian
- Dr. Janet Steele, Professor of Biology
- Travis Reynolds, Interim Director, Sponsored Programs and Research
- Dr. Megan Adkins, Professor of Kinesiology and Sport Science
- Tricia Danburg, Assistant Director of Engagement, NU Foundation & Alumni
- Alex Straatmann, Chief Compliance Officer

# Budget Advisory Committee

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- Meet weekly with different divisions
  - Divisions provide potential cuts
  - Will provide feedback for each proposed plan
- Began September 12

# Process and Timeline

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Committee feedback is due Oct. 25

A campus forum will be held in November to discuss the cuts

The plan will be submitted to the President's Office by Dec. 1

Q&A

Feedback to  
[chancellor@unk.edu](mailto:chancellor@unk.edu)

**UNK** *Bold*