

MEMORANDUM TO: Neal Schnoor, Chancellor
FROM: Campus Budget Advisory Committee
DATE: November 26, 2025
SUBJECT: Proposed Non-Instructional Budget Reductions

Dear Chancellor Schnoor,

As charged, the Campus Budget Advisory Committee has met to identify and vet budget reduction recommendations. The committee reviewed non-instructional budget areas and had an objective to balance cost savings with institutional effectiveness and service quality.

Guiding Principles

- Preserve the academic mission and quality of student experience.
- Strive for fairness and transparency.
- Minimize adverse impact on the core mission, compliance, and safety.
- Emphasize ongoing savings over temporary fixes where possible.
- Ensure that reductions do not simply shift costs elsewhere or reduce capacity to serve core functions.

The members of the Campus Budget Advisory Committee are:

Scott Benson, interim Vice Chancellor for Business and Finance, Chair
Chris Moran, Budget Director
Dr. Julie Shaffer, Senior Vice Chancellor for Academic Affairs
Megan Fryda, Director of Academic Resources
Dr. John Bauer, Professor of Geography, Faculty Senate President
Tyler Pierce-Panowicz, Sr. Workstation Support Associate, Staff Senate President
George Holman, Associate Vice Chancellor, Student Affairs
Natalie Hagan, Business Management Analyst, Intercollegiate Athletics
Brad Green, interim Chief Enrollment Officer
David Arredondo, Collection Services Librarian/Associate Professor, Library
Sam Schroeder, Student Body President

The committee held four meetings to receive its charge, conduct analysis, discuss feedback, and consider recommendations.

The budget reduction proposals described here amount to \$1,390,939

Executive Leadership Restructure - \$153,991

Eliminate the Vice Chancellor of Enrollment Management position and reallocate a portion of position to Chief Enrollment Officer and realign Marketing, Communications, and Student Affairs under the Chancellor, resulting in salary savings. \$78,580

The Chancellors Office will eliminate a vacant Office Coordinator position. \$75,403

Departmental Operating Funds - \$400,000

Operating funds have not been rebalanced in many years. The committee recommends an approximate 5% reduction or \$400,000 in base budget adjustments to accurately reflect a change in historical spending patterns. This 5% reduction includes Online Program Funds which is state funded.

There are a number of ways departments can reduce expenses, below are 2 suggestions:

- 1-1 Computer Policy – this is suggested as there are several employees with multiple devices (desktop and laptop) – one example was an employee with 3 devices
- Suggest enforcement of using the cost-per-copy devices in accordance with the Printer Policy

Vacate Thomas and MSAB – \$85,047

Moving faculty and staff from MSAB and Thomas Hall to Copeland Hall will result in operational savings. We estimate utility savings from MSAB to be \$47,013 and savings from Thomas to be \$38,034.

This will also result in annual O&M savings of \$186,000 (MSAB) and \$152,000 (Thomas Hall). This cost avoidance will result in the funds being freed up to use on other campus facilities.

MSAB has a deferred maintenance estimate of \$5.8M and Thomas Hall has a deferred maintenance estimate of \$4.5M.

Impact: Concern from students about elimination of student spaces ranging from study space to rec space.

Calvin T Ryan Library – \$136,571

The library is supported by 21 full-time equivalent positions not including the Loper Success Hub. The library is an essential destination for student learning. The most important resource within the library is its people. The library spends approximately 20 percent of the annual budget on collections, 10 percent on operating, and 70 percent on staff.

Through a restructuring of duties and responsibilities, the committee recommends eliminating two vacant office and service positions.

- Library Acquisitions Associate - \$69,315
- Library Cataloging and Metadata Associate - \$67,256

Impact: The two library positions are from the same unit in the library and losing both will reduce the library's ability to perform daily functions in cataloging, acquisitions, and collections assessment. A potential consideration could be to combine the essential functions of both positions into one position, and permanently eliminate one line.

Community Outreach and Partnerships - \$132,885

This position worked on the Delfin international research program and on strategic domestic/community partnerships to support enrollment. It was lacking resources to support the operations and determined to have insufficient return on investment. Savings consists of 1 FTE and benefits.

Office of International Engagement & Leadership - \$66,630

OIEL was restructured and merged with the Student Engagement & Leadership Office. This resulted in a position reduction \$66,630 in salary savings.

Impact: Fewer staff to support student involvement and leadership leading. Reduced hours of contact between students and staff.

Marketing consolidation -\$83,689

Consider aligning all marketing personnel and ad spend identified in CTB and Graduate Studies & Academic Innovation into the Communications and Marketing office, resulting in greater efficiency and effectiveness.

Recommendation: reduce CBT's position for marketing .4FTE (\$38,689) and \$20K operating. Communications & Marketing will service the entire campus.

Grad Studies Marketing Merger with Creative and Marketing Services – consolidate both units and reduce marketing budget by \$25K in operations (from Online Program Funds).

Impact: CBT enrollment may be impacted due to less individualized marketing. Graduate Studies is concerned about losing the ability to create individualized marketing plans.

Office Associate Evaluation - \$282,977

The College of Arts and Sciences centralized their office staff to streamline support by having employees specialize in key areas. This resulted in a more proficient operation and increased output along with the reduction of 4.0 FTE in 2023.

Example Specialties:

- Procure-to-Pay Services – Ariba, contracts, direct pay invoice processing, purchasing, travel, p- card purchasing/reconciliation, etc.
- Budget/Finance – general accounting, journal entries, budget transfers, SAP/BI reporting & reconciling, fixed asset, sensitive equipment, and general equipment handling, cash/money receipts handling and accounts receivable, grants management, etc.
- Human Resources – search committee processing, new hire paperwork, onboarding, I-9's, offboarding, stipend paperwork, PACF's, etc.
- Student Support – student hiring paperwork, student travel, honorariums, schedule faculty for tours, student reimbursements, etc.
- Outreach – departmental events and communications

The following positions were identified for reduction:

- CAS – Student Success Coordinator \$74,896
- COE – OA/Business Coordinator \$67,342
- CBT – Office Specialist \$67,342
- Honors Program – Outreach Coordinator \$73,397

Recommend CBT and COE evaluate further to determine if they are staffed appropriately. CBT plans to hire an HR consultant.

College	Faculty Count	Office Staff	Faculty/Staff Ratio
CAS	157	8.000	19.6
CBT	49	4.625	10.6
COE	71	6.000	11.8
Grand Total	277.0	18.625	14.9

Institutional Engagement - \$6,000

The office has an operations budget of \$20,000. The committee recommends reducing this to \$14,000 and requests for programs/initiatives can be made to Academic Affairs.

If the grant currently being sought is approved, further reductions could be identified.

Alumni Association - \$7,500

Alumni Association Support is currently \$75,000 – the Alumni Association confirmed there is no longer a need for the custodial support so this line can be reduced. The committee recommends a review of the UNK Today to determine if it could be electronically published or if there continues to be value in the print edition – FY25 expense was \$27,662. The Alumni Association is reviewing PeopleGrove to determine if it’s still needed – FY25 expense was \$21,250.

MONA - \$35,649

UNK and MONA entered into a Memorandum of Understanding where UNK provides the following support:

- Operations and support - \$277,280
- Maintenance Support - \$52,806
- Repairs Support - \$26,403
 - Utilities
 - Van maintenance
 - Pest prevention, extermination, and control services.
- Other In-kind Support

The committee recommends a 10% (\$35,649) reduction effective in FY28 to reflect similar budget reductions in the College of Arts & Science at UNK.

Plambeck Early Childhood Development Center - \$400,000

A budgetary review has been completed and staff adjustments have been made along with rate increases to reduce the operating subsidy provided by UNK. We anticipate a reduction of the deficit of \$250,000 in FY26 and an additional reduction of the deficit of \$150,000 in FY27.

Note, the Plambeck reduction will balance the budget but not address the structural deficit.

Intercollegiate Athletics - \$400,000

Intercollegiate Athletics has been a proud member of the NCAA since 1990-91. The department joined the Mid-America Intercollegiate Athletic Association in 2011-12. There are 15 NCAA Division II programs sponsored by UNK.

Men's programs – Basketball, Cross Country, Football, Tennis, Track & Field, and Wrestling

Women's programs – Basketball, Cross Country, Soccer, Softball, Swimming & Diving, Tennis, Track & Field, and Volleyball.

There are 551 student-athletes, and 30 cheer, dance and spirit team members actively supported by the Athletic Department. These students are supported by 17 full-time equivalent positions other than coaches.

Athletics fundraises \$1.486M in support of their operation and \$1.2M is interjected back into the budget.

Coaches will be informed of a 3.1% reduction to operating expenses effective FY27 and Athletic staff will collaborate on reduction strategies for each sport.

Athletics is collaborating with the Foundation to identify a plan to increase fundraised scholarships by a minimum of \$200K/year beginning in FY28.

Impact: The \$400,000 budget cut will significantly reduce the UNK Athletics Department's ability to maintain competitive scheduling and compete in the rigorous MIAA conference, student-athlete support, and essential operations. These reductions will directly impact team travel, staffing, equipment, scholarship, and the overall student-athlete experience.

Note, the Athletics reduction will help balance the budget but not address the structural deficit.

Respectfully submitted,

Campus Budget Advisory Committee