

UNK *BOLD*

Campus FORUM

Nov. 20, 2023

UNIVERSITY *of* NEBRASKA *at* KEARNEY



Overview for today

- **Objective: Right-sizing, sustain operations to address \$4.3-\$5 million shortfall**
- **Process: Drafts and listening/input; guidance from deans and departments**
- **Reduction Plan**
- **Next Steps**
- **The Future**

Advisory Committees

Faculty Advisory Committee – 8 members
Focus on Academic Affairs

Campuswide forum on Sept. 14

Student forum on Oct. 2

Community stakeholder meetings

Budget Advisory Committee – 18 members
Focus on non-Academic operations

Advisory Committees

- We engaged faculty advisory with a draft identifying 34 faculty positions.
- BAC listened and provided insights on broad categories.
- Both committees submitted recommendations by the Nov. 1 deadline. These were posted publicly.
- Admin Council has reviewed them and given input.
- All documents from the committees and individuals were read.

2023 Proposed Budget Process

UNK BUDGET FORUM SEPT. 14, 2023 PRESENTATION

On Sept. 14, 2023, following the NU Board of Regents and President Ted Carter's request for UNK's response to its [Reinvention initiative](#), Chancellor Doug Kristensen outlined UNK's framework and timeline to meet the FY 2023-24 budget shortfall.

STUDENT FORUM OCT. 2, 2023 PRESENTATION

On Oct. 2, 2023, UNK Student Government hosted a student forum to discuss the FY 2023-24 budget shortfall and the proposed elimination of some degrees and faculty positions. Vice Chancellor of Business and Finance Jon Watts and interim Sr. Vice Chancellor for Academic Affairs answered questions and outlined UNK's framework and timeline to meet the FY 2023-24 budget shortfall.

Feedback to the presentation and forum can be sent to chancellor@unk.edu

FACULTY ADVISORY COMMITTEE RECOMMENDATIONS

On Oct. 24, 2023, the Faculty Advisory Committee reported its recommendations to Chancellor Kristensen. The committee was charged with providing feedback on eliminating faculty resources that fail to contribute to the strength of the University's programs and services. Specifics surrounding the charge and the committee are in the report.

CAMPUS BUDGET ADVISORY COMMITTEE RECOMMENDATIONS

On Oct. 25, 2023, the Campus Budget Advisory Committee reported its recommendations to Chancellor Kristensen. The committee was charged with considering and shaping budget reduction recommendations and providing a framework for reducing UNK's budget. Specifics surrounding the charge and the committee are in the report.

Ongoing steps, analysis, results



Hiring freeze: \$3.014 million in net savings to date;

77 positions

Zero-Based Budget reporting

Personnel Inventory Analyses

Hiring freeze detail

Held Positions as of 11/16/23	Salaries	FTE
Faculty	2,541,851	38
Academic Administration	388,914	5
Manager/Professional	592,332	13
Office/Service	591,578	21
TOTAL BEFORE ADJUSTMENTS	4,114,675	77
Estimated Temp Salaries/Adjuncts	(1,100,000)	
TOTAL AFTER ADJUSTMENTS	3,014,675	77

Budget reduction

To eliminate 24.5 faculty lines

- Theater: 4
- Philosophy: 1
- Physics & Astronomy: 1
- Math and Statistics: 2
- Modern Languages: 2
- Cyber Systems: 2
- Art and Design: 1
- KSS: 1
- English: 3.5
- Communication: 2
- History: 1
- Montessori: 1
- Music: 3

Degrees to eliminate

- **Business Intelligence Emph. BS**
- **Geography BA and BS**
- **Geography and GIS BS**
- **Geography 7-12 Teaching Subject Endorsement BA**
- **Recreation, Outdoor and Event Mgt. Comp. BS**
- **Recreation Management BS**
- **Theater BA**
- **Musical Theater Comp. BM**

Non-Academic cuts - BAC

- Administrative: \$400,000
- UNK Global: \$400,000
- En. Mgt, Marketing and Student Aff.: \$300,000
- Office Associate Redeployment: \$300,000
- Business & Finance: \$200,000
- Athletics: \$200,000
- Departmental Operating Funds: \$120,000
- Library: \$80,000

Next Steps

Submit the plan to Office of President by Dec. 1

U-wide Zero-based budget review on Dec. 7

Notify personnel in May

All faculty will get at least 1 year (through spring 2025)

Finalize non-academic cuts and any additional faculty cuts in spring 2024