

**University of Nebraska-Lincoln
College of Arts and Sciences
FY 2011 Detailed Plan to Address Reorganization and Program Cuts**

Reduction in the budget of the College of Arts and Sciences (CAS) through reorganization and strategic program cuts \$276,667

Restructure the Bureau of Sociological Research (BOSR) accounting structures to shift salaries from state accounts to be recovered in the unit's service center rates (\$43,381)

This cost restructuring moves a portion of the state-funded salaries for BOSR personnel to the BOSR service center account. The short-term impact of this transfer would be that BOSR will need to adjust its rates to accommodate this change. In conjunction with this rate adjustment, BOSR will need to: a) evaluate its current rate models relative to external clientele; b) review practices of serving non-Arts & Sciences entities; and c) identify potential mechanisms to recover sunk costs for projects that do not receive sponsored funding. This funding source transfer will not cause a reduction in force situation.

Restructure the Physics Electronics shop's accounting structures to shift salaries from state accounts to be recovered in the unit's service center rates (\$31,189)

This cost restructuring moves a portion of the state-funded salaries for Electronics Shop personnel to the Electronics' service center account. The short-term impact of this transfer will be that the Electronics Shop will need to adjust its rates to accommodate this change. This would increase the rates to bring them in-line with comparable shops. Any further increase in the rates (beyond the amount listed above) may affect usage and service provided to researchers. This funding source transfer would not cause a reduction in force situation at this time. Because the Physics Department is moving to a new building this year, additional temporary support may be needed from the College to assist in electronics setup of offices, classrooms, labs, etc.

After the Physics Department has completed its move to the new building, the Department Chair for Physics has agreed to initiate a review in conjunction with the Chemistry Department Chair to evaluate the potential for a joint Physics/Chemistry Electronics Shop (\$68,701)

The Physics and Chemistry Departments will develop a proposal to combine their Electronics shops in a manner similar to the Joint Instrumentation Shop. Due to the impending move of Physics to the new building, the analysis necessary to create this proposal would not begin until early FY 2012, with any cost savings being recognized by FY 2013. This merger could result in savings of \$70,000 or more once enhanced efficiencies and technology advancements are identified.

Restructure the Mass Spec Shop accounting structure to shift salaries from state accounts to be recovered in the unit's service center rates (\$35,830)

This cost restructuring moves a portion of the state-funded salaries for Mass Spec Shop personnel to the Mass Spec Shop service center account. The short-term impact of this transfer will be that the Mass Spec Shop will need to adjust its rates to accommodate this change. This would increase the rates to bring them in-line with comparable shops. The center has maintained its equipment and paid portions of the salaries of its staff without significant billing for sample runs; for example, the center reports that some 2500 samples in the specialized category of proteomics alone have been analyzed over the past year without charges to individual PI grants. This "free" service, of course, has been of substantial benefit to UNL researchers. Given the uncertainties in the potential revenue stream and the costs of future maintenance/repair, it is difficult to project how flexible the shop rates will be. However, it is clear that Mass Spec charges could be used to cover the personnel costs associated with providing this service. This funding source transfer would not cause a reduction in force situation.

Revise the Dean's Office Technical Support accounting structure to align funding sources with clients supported (\$43,210)

The Technical Support Office in the Dean's Office provides computer related support to several College Departments. After a detailed review of services provided, the Technical Support unit agreed that an additional portion of state-funded salaries are directly related to supporting students' technical needs. These salaries have been transferred to alternative technology fees. This funding source transfer does not cause a reduction in force situation.

Discontinue offering the German Ph.D. program (\$54,356)

The German Ph.D. program has no students enrolled, and has not had Ph.D. students enrolled in the past 5 years; therefore, this Ph.D. program is being proposed for elimination. This proposal leaves the German Masters and Undergraduate degree programs in place. The impact of eliminating the Ph.D. program will mean that additional capacity will result within the faculty workload, due to the elimination of some graduate level courses. The Department will carefully review its Academic Plan and course assignments to assure all faculty are utilized at full capacity. Permanent cost savings relative to this program change may not be realized until FY 2013, and are estimated approximately \$54,356 for the program. This cost savings may be achieved through attrition of existing faculty or through reduced support for Lecturers in the program.

Reduce Faculty Administrative Stipends

\$10,453

We have discussed the originally proposed cut further with the Director of the Institute of Ethnic Studies (IES), and have further evaluated the coordinators workloads. We have concluded that the compensation provided to these coordinators is not consistent with compensation provided other similar positions in the College. Therefore, we are resubmitting the reduction in Faculty Administrative Stipends in the amount of \$10,453. The coordinators in IES are each currently provided a course release, which would continue.