

College of Nursing & Professional Disciplines

BUDGET REDUCTION

	<u>90% Budget Plan (Target \$1,100,000)</u>
Move Salaries to NEC	\$ 150,000
Staff Salaries & Vacant Positions	\$ 129,000 (\$99,231/\$29,769 fringe)
Open Faculty Positions	\$ 784,156 (\$603,197/\$180,959 fringe)
Operating/Travel Reductions	\$ 42,300
TOTAL	\$ 1,105,456

90% Permanent Savings are achieved by the following budget plan in CNPD:

- **Salary Savings of \$603,197 (\$784,156 including fringes) by reductions of 11 faculty FTE and 2.5 Staff**
 - **Reduction of 11 Faculty FTE Open Lines (10 Nursing and 1 Social Work)**
 - **Reduction of 2.5 Staff FTE by not rehiring 2 staff lines from recent resignations (Instructional Designer and 1 administrative assistant in nursing) and reducing 1 staff position at staff's request to part-time (HR Coordinator in the Business Office)**
 - **No Faculty Voluntary Separations**
 - **One Staff Voluntary Separation (Social Work)**
 - **No Reductions in Force (RIF)**

The College of Nursing and Professional Disciplines is unique in how we are planning to reach our 90% budget reductions. Lack of students/low enrollment has not been our issue; rather, each year we turn down hundreds of qualified students. Our capacity to enroll additional students has been impacted by the lack of qualified faculty we are able to recruit to teach courses. The CNPD has already suspended the Adult Gerontology Clinical Nurse Specialist graduate program and closed the PLUS program in Social Work in attempts to eliminate some non-revenue generating programs. The CNPD's budget plan is to reduce additional expenses while at the same time growing the programs that can generate additional revenue.

Scenario to realize a 90% budget plan and permanent changes that will need to be made:

- The proposed budget plan will come from open faculty positions that will not be rehired. This will eliminate 11 of the current 18 open positions. The 7 open positions can be used to pay adjunct or part-time faculty that are needed to fulfill our accreditation requirements and teaching needs. The open lines can also be used to hire new clinical or tenure track faculty in the future. The hiring priorities will be evaluated after we receive the actual budget numbers for the new Fiscal Year. We will then take the opportunity to compare the actual FY 16 – 17 revenue with projected expenses and establish hiring priorities.
- Operating and travel reductions will be college wide, amounts from departments are TBD.
- There will be no new technology purchases for the student computer labs and faculty/staff computers.

Nursing Education Consortium funding:

Currently, UND is the financial hosting facility for the North Dakota Nursing Education Consortium funding (to promote and support simulation technology) that is awarded by the legislation each biennium to the 15 ND colleges that have nursing programs. Salaries will be moved to the NEC fund to cover staff salaries. The NEC fund can be used in the amount of \$150,000 for staff salaries in the CSRC and partial amounts of salaries for staff in the business office who devote a percentage of their work to the oversight and management of the NEC fund.