

EHD

Unit Name

**BASE Reductions only**

Cindy Juntunen 7-2675

Contact name and phone number

4% Target	\$ 410,290
8% Target	\$ 820,579
12% Target	\$ 1,230,869

Templates are due to Tom DiLorenzo  
Prior to February 14th, 2017

**FEBRUARY 13 DRAFT TWO**

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Rank	Description	Fund	Dept	FTE Reduction	Salary	Benefits	Operating	Total Savings	Cumulative Savings	What will change
1	Not fill Assistant Professor	30205	2615	1.00	66,435	19,931	750	87,116	87,116	limit enrollment in online school counseling
2	Not fill Assistant Professor	30205	2625	1.00	65,000	19,500	750	85,250	172,366	limit growth of EdL doc program
3	Not fill Asstant Professor	30205	2630	1.00	45,563	13,669	750	59,982	232,348	increase class size in college research courses
4	Not fill Assistant Professor	30205	2635	1.00	75,932	22,780	750	99,462	331,810	limit secondary enrollment/advising
5	Replace Professor with new Assistant	30205	2635		34,399	10,320		44,719	376,529	limited - full professor replaced with new assistant prof
6	Not fill one Assistant Professor position	30205	2625	1.00	70,000	21,000	750	91,750	468,279	limit growth of Bismarck cohort Ed Leadership program
7	GTA pool	30205	2615	0.25	9,370	302		9,672	477,951	Lose one 1/4-time doc GTA position
8	GTA pool	30205	2630	0.50	16,872	604		17,476	495,427	Lose two 1/4-time MS GTA positions
9	GTA pool	30205	2635	1.00	36,000	1,208		37,208	532,635	Lose four 1/4-time or two 1/2-time doc GTA positions
10	GTA pool	30205	2620	0.25	9,475	302		9,777	542,412	Lose one 1/4-time doc GRA position
11	pool	30205	2600		57,221			57,221	599,633	limit flexibility in meeting admin needs in college
12	pool	30205	2625		15,555			15,555	615,188	limit flexibility for teaching needs in EdL
13	pool	30205	2630		14,300			14,300	629,488	limit flexibility for teaching needs in KPHE
14	pool	30205	2635		8,683			8,683	638,171	limit flexibility for teaching needs in T & L
15	Moving from base to online 30723	30205	2635		55,854	16,756		72,610	710,781	Funding source only - limited impact on students or program
16	Moving from base to online 30723	30205	2615		59,110	17,733		76,843	787,624	Funding source only - limited impact on students or program
17	Moving from base to online 30723	30205	2620		60,000	18,000		78,000	865,624	Funding source only - limited impact on students or program
18	Moving from base to online 30723	30205	2625		65,856	19,757		85,613	951,237	Funding source only - limited impact on students or program
19	Moving from base to online 30723	30205	2630		64,043	19,213		83,256	1,034,492	Funding source only - limited impact on students or program
20	SVSIP * based on single staff expressing intent	30205	2600	1.00	68,191	28,049		96,240	1,130,732	Combine financial oversight w other duties for another staff
21	PR * based on single faculty expressing intent	30205	2635	0.50	29,500	8,850		38,350	1,169,082	
21	reduction to 32 hours	30205	2630	0.20	7,746	1,600		9,346	1,178,428	Share workload with another part-time staff
24	Move 4.5 1/4-time GTA positions to 30723	30205		1.00	40,500	1,240		41,740	1,220,168	
25	Reduce college travel fund by 50%	30205	2600		11,000			11,000	1,231,168	Reduce national and international impact
26	Reduce departmental travel funds by 50%	30205	2615-2635		19,701			19,701	1,250,869	
									(20,000)	Total cost of FY 17 promotions
									1,230,869	<b>FEBRUARY 13 DRAFT TWO</b>

**FEBRUARY 13 DRAFT TWO**

SUMMARY OF IMPACT

5 open faculty positions will not be filled  
 8 1/4-time GTA positions will not be filled  
 Funds from 30722 and 30723 will be used to cover core instructional and research costs, limiting ability to hire adjunct faculty and instructors; tenure-track and tenured faculty teaching will increase