

College of Engineering & Mines

Unit Name

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4% Target	\$ 390,137
8% Target	\$ 780,274
12% Target	\$ 1,170,411

Templates are due to Tom DiLorenzo
Prior to February 3rd, 2017

Hesham El-Rewini/Tammy Hendrickson 7-3412

Contact name and phone number

Rank	Description	Fund	Dept	FTE Reduction	Salary	Benefits	Operating	Total Savings	Cumulative Savings	Implications:
1	Eliminate part time positions, teaching overload, and other expenses paid from DEDP access fees and Online revenues (ENGR, departments)	30205	Across all units					390,137	390,137	<ul style="list-style-type: none"> Reduce class offerings Increase class sizes, negatively impact learning experience Reduce faculty time available for research <p>Allocations for student program fees and DEDP access fees will be decreased and reallocated to cover appropriated funds that will be used for this item. Appropriated funds will be given back to UND in this amount and several appropriated funded positions will be funded from program and/or DEDP access fee, if appropriate. This will mean other reductions will need to be made by each unit as it will decrease available resources that were paid from local and alumni funds in the past. The decrease</p>
2	Reduce Operating Expenses	30205	Across all units				177,230	177,230	567,367	<ul style="list-style-type: none"> Reduced maintenance of lab equipment Reduction in computer hardware updates and/or software purchases Negatively impact travel for professional development for all <p>Appropriated operating budgets across the college will be reduced. For essential items to operate, they will use other local funds sources (as appropriate for the expense) and alumni funds</p>
3	Eliminate vacant faculty position due to 2016 Voluntary Separation	30205	2720		99,390	39,756		139,146	706,513	<ul style="list-style-type: none"> Jeopardize ABET accreditation Exacerbate high student-faculty ratio problem in CEM Put additional teaching duties onto faculty, which limits research time
4	Eliminate vacant staff position due to 2016 Voluntary Separation	30205	2715		52,615	21,146		73,761	780,274	<ul style="list-style-type: none"> Negatively impact laboratory oversight, equipment maintenance, and lab offerings
5	Eliminate vacant faculty position due to 2016 Voluntary Separation	30205	2710		107,033	42,813		149,846	930,120	<ul style="list-style-type: none"> Jeopardize ABET accreditation Exacerbate high student-faculty ratio problem in CEM Put additional teaching duties onto faculty, which limits research time
6	Eliminate vacant staff position due to 2016 Voluntary Separation	30205	2725		63,533	25,413		88,946	1,019,066	<ul style="list-style-type: none"> Negatively impact laboratory oversight, equipment maintenance, and lab offerings

											productivity <ul style="list-style-type: none"> Negatively impact graduate enrollment, especially in the new Ph.D. programs. <p>Allocations for student program fees and DEDP access fees will be decreased and reallocated to cover appropriated funds that will be used for this item. Appropriated funds will be given back to UND in this amount and several appropriated funded positions will be funded from program and/or DEDP access fee, if appropriate. This will mean other reductions will need to be made by each unit as it will decrease available resources that were paid from local and alumni funds in the past. The decrease</p>
7	Reduce GTAs, graders, student workers	30205	Across all units						151,345	1,170,411	
8									-	1,170,411	