

College of Nursing and Professional Disciplines Unit Name

BASE Reductions only - Draft

| | |
|------------|--------------|
| 4% Target | \$ 341,573 |
| 8% Target | \$ 683,146 |
| 12% Target | \$ 1,024,720 |

Templates are due to Tom DiLorenzo
Prior to Feb. 3rd, 2017

Gabe Arntson 7-4516

Contact name and phone number

FY18 Due for Promotions \$28,000 12% Target with Faculty Promotions = \$1,052,720

| Rank | Description | Fund | Dept. | FTE Reduction | Salary | Benefits | Operating | Total Savings | Cumulative Savings | What will change |
|------|---|-------|-------|---------------|---------|----------|-----------|---------------|--------------------|---|
| 1 | Not hire for staff position vacancy | 31000 | 2800 | 1.00 | 42,700 | 12,810 | | 55,510 | 55,510 | Put extra burden on staff that is already short handed |
| 2 | Reduced faculty position to staff | 30205 | 2805 | 1.00 | 9,932 | 1,490 | | 11,422 | 66,932 | Already implemented |
| 3 | Library fund for Nursing | 30900 | 2800 | | | | 10,753 | 10,753 | 77,685 | Will greatly reduce funding |
| 4 | Cut travel for professional development | 31000 | 2800 | | | | 10,000 | 10,000 | 87,685 | less then one person per dept. will be able to travel for a conference per year - accreditation issues will get first priority |
| 5 | Cut travel for recruitment/marketing | 30205 | 2805 | | | | 150,000 | 150,000 | 237,685 | less then one person per dept. will be able to travel for a conference per year - accreditation issues will get first priority |
| 6 | Cut travel for professional development | 30205 | 2815 | | | | 2,000 | 2,000 | 239,685 | less then one person per dept. will be able to travel for a conference per year - accreditation issues will get first priority |
| 7 | Cut travel for professional development | 30205 | 2810 | | | | 1,818 | 1,818 | 241,503 | Will halt nearly all travel, will be an issue to maintain accreditation and will have to use Alumni funds for travel - if available |
| 8 | CNPDP Online revenue | 30722 | 2800 | | 100,000 | 30,000 | | 130,000 | 371,503 | Will not allow us to be strategic in our fee accounts and purchase necessary equipment/simulation/materials needed |
| 9 | CNPDP Summer revenue | 31120 | 2800 | | 35,000 | 10,500 | | 45,500 | 417,003 | Will not allow us to be strategic in our fee accounts and purchase necessary equipment/simulation/materials needed |
| 10 | Non hire for staff position | 30205 | 2815 | 1.00 | 56,340 | 8,451 | | 64,791 | 481,794 | Put extra burden on staff that is already short handed |
| 11 | Cut travel for professional development | 30219 | 2815 | | | | 5,000 | 5,000 | 486,794 | Planning for the Tribal Colleges initiatives outreach will be delayed, saving the salary for hire |
| 12 | Increasing full time workload and decreasing adjuncts we can hire, reducing part time adjuncts below 50% to eliminate benefits. | 30205 | 2810 | | 6,503 | | | 6,503 | 493,297 | Could cause an overload issue, and require additional funds to cover overload expense. It may be challenging to maintain faculty –to-student ratios for clinical teaching and sustain the quality of the programs |
| 13 | Use simulation funding to pay salaries | 30205 | 2805 | 3.00 | 180,270 | 27,041 | | 207,311 | 700,607 | Will greatly reduce/eliminate the ability to purchase simulation equipment needed, and will consequently leave CNPD in a deferred maintenance black hole |
| 14 | Increasing full time workload and decreasing adjuncts we can hire, reducing part time adjuncts below 50% to eliminate benefits. | 30205 | 2805 | | 210,300 | 31,545 | | 241,845 | 942,452 | Could cause an overload issue, and require additional funds to cover overload expense. It may be challenging to maintain faculty –to-student ratios for clinical teaching and sustain the quality of the programs |
| 15 | Increasing full time workload and decreasing adjuncts we can hire, reducing part time adjuncts below 50% to eliminate benefits. | 30205 | 2815 | 1.00 | 95,885 | 14,383 | | 110,268 | 1,052,720 | Could cause an overload issue, and require additional funds to cover overload expense. It may be challenging to maintain faculty –to-student ratios for clinical teaching and sustain the quality of the programs |