

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