

A&S BUDGET REDUCTION PLAN - DETAIL

The total reported college reduction of \$3,030,369 is a combination of permanent salary savings, one-time savings and cash balances. For university-level reporting, FTE was calculated in various categories as posted on the president's webpage. Salary savings are reported below by department.

To help understand the actual impact to the college and its departments, of the 22.7 faculty FTEs reported on the President's website:

- 13.5 FTE are the result of a reduction in full-time faculty/instructor positions which are currently vacant or resignations/retirements accepted effective 5/15/2016.
- The remaining 9.2 FTEs are mainly the result of reductions in part-time instructor positions and relocation of positions to units outside of the college.

As reported, A&S identified additional permanent salary savings by replacing retiring/resigning faculty with faculty at a lower rank and salary.

Totaling identified reductions below will not reflect the overall posted reduction because fringes are variable and are not included; one-time cash balances are not included

AMERICAN INDIAN STUDIES -\$39,919

- Salary savings: Vacant TT faculty position replaced with full-time instructor
- Upcoming vacant staff position will not be filled; duties reassigned to another unit

ANTHROPOLOGY -\$75,366

- Vacant non-TT faculty line
- Salary savings: Reassign administrative duties
- Reduce PT instructor hires

ART & DESIGN -\$134,209

- (2) one faculty non TT and one upcoming TT faculty vacancy due to retirement

ARTS COLLECTIONS -\$45,000

- Shift financial responsibility for non-academic project; Request funding from outside A&S

BIOLOGY -23,693

- (.5) Staff position – reduction in force (from 100% to 50% time). Position will be eliminated in May 2017.

CHEMISTRY -\$101,724

- (1) Vacant TT faculty line
- GTA reduction
- Reduce PT instructor hires

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COMMUNICATION -\$75,505

- Salary savings: (2) vacant TT positions filled with new TT faculty at a lower salary
- Increased seat capacity in Comm 200 and 215; reduce instructor hires

COMM SCI & DISORDERS -\$44,500

- Salary savings: replaced TT faculty vacancy with instructor
- Reduce PT instructor hires (associated with American Sign Language)
- GTA reduction

CRIMINAL JUSTICE -\$24,268

- Reduce PT instructor hires
- GTA reduction

ENGLISH -\$182,730

- Salary savings: Related to TT phased retirement
- Vacant TT position
- Reduce instructor/GTA costs by eliminating some non-required courses and reducing upper-division offerings (12 sections)

GEOGRAPHY -\$69,218

- Salary savings: Vacant TT position filled at instructor level
- Reduce PT Instructor hires
- Eliminate student employee budget
- Move portion of (1) faculty salary to non-appropriated funding source

HISTORY -51,636

- Reduce PT instructor hires
- Reduce operating budget
- GTA reduction

HUMANITIES/INTEGRATED STUDIES -\$3,955

- Salary savings: non-TT faculty replacement hired at lower salary
- Percentage of existing instructor time allocated to Theatre directing duties

LANGUAGES -\$73,500

- (1) Vacant faculty position
- Reduce PT instructor hires
- Eliminate course release for associate chair

MATHEMATICS -\$40,112

- Salary savings: TT faculty replacement hired at lower rank and salary

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MUSIC -\$95,640

- (1) Vacant TT faculty position
- Reduce instructor costs

PRIDE MARCHING BAND -\$93,162

- Shift financial responsibility for non-academic unit; Request funding from outside A&S

PHILOSOPHY/RELIGION -\$48,410

- (1) upcoming vacancy due to resignation of non-TT faculty position

PHYSICS & ASTROPHYSICS -\$113,894

- (1) Vacant TT faculty position
- Salary savings: Vacant TT faculty position replaced at lower rank and salary
- Move portion of (1) faculty salary to non-appropriated funding source

PSYCHOLOGY -\$295,164

- (3) Vacant faculty positions (2 TT, one instructor)
- (6) ½-time GTA positions to be paid from one-time money within department

SOCIOLOGY -\$115,497

- (1) Vacant TT faculty position
- Reduce one non-TT position to 80% FTE
- Reduce PT instructor hires

THEATRE ARTS -\$75,805

- Salary Savings: (1) Vacant TT faculty position replaced with full-time instructor
- Salary savings: (1) Vacant TT faculty position replaced at lower salary with TT faculty
- GTA reduction

WOMEN & GENDER STUDIES -\$8,500

- Reduce operating budget
- Reduce instructor pool to reflect actual instructional expense without reducing # sections offered

A&S DIVISIONAL/DEAN'S OFFICE -\$237,027

- Vacant staff position
- Alumni Foundation staff member
- Reduce operating budget
- (2) faculty "cluster hire positions"
- Reduce instructional pool

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NORTH DAKOTA QUARTERLY -\$32,330

- Managing editor position will no longer be funded

LEADERSHIP MINOR -\$18,721

- Instructional cost absorbed by CoBPA

NON PROFIT LEADERSHIP MINOR -\$65,962

- Anticipated program move to CoBPA including director and operational expenses

FACULTY & STAFF VOLUNTARY SEPARATION – Permanent Annual Salary Savings - \$100,000 (est.)