

FEBRUARY 2016 BUDGET ALLOTMENT SUMMARY



NDUS INSTITUTION ALLOTMENT SUMMARY

Appropriation Line Item Reductions			
	Operations	Capital Assets	Total Reduction
Bismarck State College	\$ 1,308,901	\$ 249,941	\$ 1,558,842
Dakota College Bottineau	352,497	47,097	399,594
Dickinson State University	1,097,649		1,097,649
Lake Region State College	269,967	408,601	678,568
Mayville State University	318,943	366,733	685,676
Minot State University	1,591,793	400,000	1,991,793
ND State School of Science	1,256,440	1,102,778	2,359,218
ND State University	6,402,472		6,402,472
University of ND	9,542,868		9,542,868
UND School of Medicine & Health Sciences	<u>3,106,562</u>		<u>3,106,562</u>
Total UND	12,649,430		12,649,430
Valley City State University	843,915	769,000	1,612,915
Williston State College	531,331		531,331
Total Campuses & School of Medicine	\$26,623,338	\$3,344,150	\$29,967,488

ALLOTMENT PLAN GUIDELINES

- Guidelines first issued 1/22/2016 and revised after the 2/1/2016 revenue forecast
- Address both short-term and long-term costs
- Minimize impact on academic programs and student services
- Provide presidents with discretion to adjust budgets and salary increases according to specific campus needs
- If personnel pay raises are limited, minimize impact on mid-to-lower wage employees
- Accelerate ongoing efficiency efforts and consider shared services
- Evaluate faculty course loads, class sizes and delivery methods
- Prioritize building repairs and maintenance towards safety and student/staff well-being
- Consider utilizing available reserves for essential one-time projects
- Plans should not consider:
 - Increases to tuition or student fees to offset the general fund allotment
 - Cuts to essential student services
 - Reductions in emerging, high priority programs and initiatives

IMPLEMENTED COST SAVING MEASURES

- Salary savings
 - Retirements
 - Voluntary separation agreements
 - Elimination of positions through restructuring, streamlining
 - Salary increase limitations
 - Delay rehiring vacant positions
- Operating cost reductions from decreased travel, equipment, other operational costs
- Reduce non-essential facility upgrades or repairs
- Reduce scope for capital projects
- Eliminate low enrollment and/or non-essential programs
- Delay implementation of new research initiatives
- Delay full implementation of Healthcare Workforce Initiative
- Use existing reserves for required capital expenditures