MEMBERS

PROCESS
The budget study group met every week beginning on February 24th, with the final meeting on June 8th.

The study group collected and evaluated recommendations regarding a potential adjustment in NDSU’s appropriation. The following principles guided the recommendations:

- There should be an institution-wide alignment of resources with priorities as expressed in the strategic plan;
- Resources should be allocated effectively to achieve excellence;
- Seeking excellence in all that NDSU does will result in mediocrity -- reallocations will not be across-the-board;
- Quality will be improved by focusing on what works, supported by assessment, data and evidence;
- Previous budget reductions and their impact on units must be taken into account.

The group deployed a Qualtrics survey to collect recommendations. Faculty and staff were invited to participate in a Town Hall Forum held in the Century Theater. In addition, Provost Ingram presented preliminary recommendations to the Chairs and Heads and to the Deans. President Bresciani and Provost Ingram discussed the budget reduction at the final Faculty Senate meeting of the year.

The group discussed recommendations and evaluated them for feasibility, likelihood of cost savings, effect on core mission of NDSU, and degree of campus support. Some recommendations are directly pointed at cost savings, while others are directed at maintaining NDSU’s core missions in being a student-focused, land grant, research university.

RECOMMENDATIONS
The following recommendations are made in no particular order. These are suggestions that merit further consideration, and should not be construed to be action items.

- Eliminate Administrative Positions and Streamline Administrative Activities.

There was strong support for reducing the number of administrators on campus and for reducing administrative overhead. The group makes several recommendations:

- Realign Colleges to streamline administrative functions
- Realign Departments to streamline administrative functions
- Eliminate College of University Studies and move degree program to another college
- Review other central administrative positions and eliminate those that do not support the core mission of NDSU
- Explore shared services and functions (examples include budget, accounting, HR, IT) across departments and units
- Reduce salaries of former administrators to a salary commensurate with departmental salaries.

- Reduce hiring of part-time academics and adjuncts.
This recommendation will require a careful analysis of NDSU’s teaching capacity and the implementation of policies that reduce redundant sections of courses and maintain minimum enrollments.

a. Empower Deans to reallocate open lines within their colleges to meet teaching needs
b. Enforce minimum class sizes, with exceptions based on programmatic needs, accreditation issues, and pedagogical practices
c. Create a common understanding of faculty teaching loads
d. Reduce number of course repeats by students
   i. Improve DFW rates in critical classes
   ii. Require permission to repeat a course more than twice

• **Reduce operating expenditures.**

Scrutinize and decrease spending on travel, printing, computer refreshes and other operational expenses. The committee felt that departments, units and colleges should have local control over how this reduction is implemented.

• **Reduce or delay funding for the Grand Challenge initiative.**
• **Encourage the development of programs that increase enrollment and serve the needs of North Dakota**

The recommendations in this category are not pertinent to the immediate need to identify areas for budget reductions; however, expansion of enrollment and revenue will eventually improve NDSU’s economic position and will enable NDSU to ameliorate the effects of any reduction in state funding.

a. Explore expansion of professional master’s programs and self-supporting graduate programs; examples include the Education Leadership program and the MBA.
b. Offer a January term; this would require a change in the calendar and SBHE approval
c. Expand and encourage summer enrollment
d. Pursue initiatives that increase retention of students.

• **Review policies and practices for tuition waivers**

The committee recognizes the importance of tuition waivers for recruitment of graduate students, but also noted that not all tuition waivers are used for such recruitment purposes. The committee recommends that NDSU review policies that govern when and to whom tuition waivers are granted. The goal of this effort should be to gain maximum benefit from dollars allocated to tuition waivers and to attract the best and brightest students.

• **Consider early retirement incentives that would yield cost savings**

Any early retirement program should only be implemented if clear cost savings are identified; for example, open positions should remain open for a specified period of time, new hires should receive a significantly lower salary than the current employee, or the position should be eliminated.

• **Consider the closure of programs and centers to meet any remaining budget reduction.**

The committee felt that this recommendation should be a last resort in meeting NDSU’s budget reduction goals, but may be necessary if other avenues do not provide sufficient expense reductions.

Lastly, the committee further recommends that work groups consisting of faculty, staff, administrators and students be convened to guide the implementation of each recommendation.