University of North Dakota
Budget Planning Process to meet the 90% budget request

Identification of budget reduction details is currently in progress. Timeline extends through late April and will involve all levels of the institution. Required reductions would come from operating thereby holding harmless capital assets funding. Units will provide reduction scenarios at the 4, 8 and 12 percent of FY17 base appropriation level. Decisions will consider strategic priorities and available metrics.

Timeline:
December 1, 2016 – Initial budget planning message sent to campus
February – Divisions submit 4, 8 and 12 percent budget scenarios
February/March – Budget scenario discussions continue across all divisions
April – Finalize budget scenarios
April 26, 2017 – Last day for Legislative Session (limited to 80 days)
Early May – SBHE finalizes annual budget guidelines; final budget decisions made at campus level (president)

Sample Items Units will Consider:
• Aggressively identify and implement collaborative/shared service arrangements that improve efficiency while reducing cost
• Aggressively pursue external funding and assign faculty time to produce outcomes
• Centralize services; elect not to rehire positions when vacant
• Consolidate administrative functions/structures to reduce administrative costs
• Digitize documents, recruitment materials, newsletters, etc., to reduce duplication costs
• Eliminate apps/software not used
• Defer/eliminate specific programmatic, operational, and personnel costs based on UND and division priorities
• Consolidate IT services functionally to reduce software, hardware and staff expenses
• Optimize class size; special appointment hires rather than tenure-track
• Maximize efficiencies and economies of scale
• Reduce programs in low enrolled and/or non-priority areas to redeploy personnel to support student success and on-time graduation
• Reduce the number of options/electives, especially with low enrollment
• Re-evaluate productivity/workload
• Restructure areas and redeploy staff to ensure necessary skills are available consistent with priorities and functions to be delivered
• Scrutinize and limit operational costs and be as frugal as possible without jeopardizing mission objectives
• Use space management techniques for maximize classroom use