

**Grambling State University**  
**University of Louisiana System**  
**2009-10 Budget Reduction**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	\$1,022,491
Research	\$1,227
Public Service	\$0
Academic Support	\$1,072,654
Student Services	\$888,653
Institutional Services	\$289,371
Scholarships/Fellowships	\$0
Plant Operations/Maintenance	\$192,983
<b>Total E&amp;G Expenditures</b>	<b>\$3,467,379</b>
Hospital	\$0
Transfers out of agency	\$0
Athletics	\$1,413,071
Other	\$0
<b>Total Expenditures</b>	<b>\$4,880,450</b>
<b>Expenditures by Object:</b>	
Salaries	\$2,420,967
Other Compensation	\$15,000
Related Benefits	\$239,753
<b>Total Personal Services</b>	<b>\$2,675,720</b>
Travel	\$162,499
Operating Services	\$20,500
Supplies	\$20,660
<b>Total Operating Expenses</b>	<b>\$203,659</b>
Professional Services	\$4,000
Other Charges	\$0
Debt Services	\$0
Interagency Transfers	\$1,413,071
<b>Total Other Charges</b>	<b>\$1,413,071</b>
General Acquisitions	\$184,000
Library Acquisitions	\$400,000
Major Repairs	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$584,000</b>
<b>Total Expenditures</b>	<b>\$4,880,450</b>
<b>Positions:</b>	
Filled Faculty (Tenure, Tenure-Track)	1
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	8
Vacant Faculty (Non-Tenure)	7
<b>Total Faculty</b>	<b>16</b>
Unclassified Professional Staff	5
Vacant Unclassified Professional Staff	10
Classified Staff	16
Vacant Classified Staff	6
<b>Total Staff</b>	<b>37</b>
<b>Total Positions</b>	<b>53</b>

**Narrative Description:**

\*Furloughs for GSU total \$770,868 in savings, and range from 3-9 days according to the personnel's annual salary category.

GSU is suspending and reorganizing some academic programs, and reducing part time and overload pay for adjunct faculty.

GSU is also reducing its Athletic transfer by \$1.4M, reducing its travel budget by \$150K, reducing Library Acquisitions by \$400K, General Capital Acquisitions by \$184K, and transferring \$590K of its student services budget to the Auxiliary.

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**Impacts:**

To address GSU's \$4.8M budget reduction, the university will fill only critically essential positions. The suspension, elimination and reorganizing of various Academic programs will have a direct impact on course offerings and availability. Deans and chairs will begin teaching classes, which will curtail their ability to effectively administer and manage their academic areas.

The campus wide furloughs will adversely impact personnel morale, coupled with instructional and support unit services desperately needed to educate and retain the next generation of students.

Discretionary travel will be eliminated and will adversely impact the professional development of faculty and staff in preparation for NCATE, SACS, and AACSB accreditation reviews.

General Acquisitions will affect most areas of the university by deferring additional facility repair and maintenance projects, reducing library acquisitions and equipment needed for academic and other university departments.

**Grambling State University Division of President**

University of Louisiana System

2009-10 Budget Reduction

**Division: President**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	18,661
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
<b>Total E&amp;G Expenditures</b>	18,661
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	18,661
<b>Expenditures by Object:</b>	
Salaries	18,661
Other Compensation	0
Related Benefits	0
<b>Total Personal Services</b>	18,661
Travel	0
Operating Services	0
Supplies	0
<b>Total Operating Expenses</b>	0
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	0
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	0
<b>Total Expenditures</b>	18,661
<b>Positions:</b>	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
<b>Total Faculty</b>	0
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	2
Classified Staff	0
Vacant Classified Staff	1
<b>Total Staff</b>	3
<b>Total Positions</b>	3

**Grambling State University Division of Academic Affairs**

University of Louisiana System

2009-10 Budget Reduction

**Division: Academic Affairs**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	1,022,491
Research	1,227
Public Service	0
Academic Support	1,072,654
Student Services	108,800
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
<b>Total E&amp;G Expenditures</b>	2,205,172
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	2,205,172
<b>Expenditures by Object:</b>	
Salaries	1,495,974
Other Compensation	0
Related Benefits	121,593
<b>Total Personal Services</b>	1,617,567
Travel	70,062
Operating Services	4,000
Supplies	12,500
<b>Total Operating Expenses</b>	86,562
Professional Services	4,000
Other Charges	0
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	0
General Acquisitions	97,043
Library Acquisitions	400,000
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	497,043
<b>Total Expenditures</b>	2,205,172
<b>Positions:</b>	
Filled Faculty (Tenure, Tenure-Track)	1
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	8
Vacant Faculty (Non-Tenure)	7
<b>Total Faculty</b>	16
Unclassified Professional Staff	5
Vacant Unclassified Professional Staff	6
Classified Staff	9
Vacant Classified Staff	2
<b>Total Staff</b>	22
<b>Total Positions</b>	38

## Grambling State University Division of Student Affairs

University of Louisiana System

2009-10 Budget Reduction

**Division: Student Affairs**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	779,853
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
<b>Total E&amp;G Expenditures</b>	779,853
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	779,853
<b>Expenditures by Object:</b>	
Salaries	583,429
Other Compensation	15,000
Related Benefits	118,160
<b>Total Personal Services</b>	716,589
Travel	38,604
Operating Services	16,500
Supplies	8,160
<b>Total Operating Expenses</b>	63,264
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	0
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	0
<b>Total Expenditures</b>	779,853
<b>Positions:</b>	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
<b>Total Faculty</b>	<b>0</b>
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	0
Classified Staff	3
Vacant Classified Staff	0
<b>Total Staff</b>	<b>3</b>
<b>Total Positions</b>	<b>3</b>

**Grambling State University Division of Finance**

University of Louisiana System

2009-10 Budget Reduction

**Division: Finance**

	2009-10 Budget Reduction
<b>Expenditures by Function:</b>	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	270,710
Scholarships/Fellowships	0
Plant Operations/Maintenance	192,983
<b>Total E&amp;G Expenditures</b>	463,693
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	463,693
<b>Expenditures by Object:</b>	
Salaries	322,903
Other Compensation	0
Related Benefits	0
<b>Total Personal Services</b>	322,903
Travel	53,833
Operating Services	0
Supplies	0
<b>Total Operating Expenses</b>	53,833
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	0
General Acquisitions	86,957
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	86,957
<b>Total Expenditures</b>	463,693
<b>Positions:</b>	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
<b>Total Faculty</b>	0
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	2
Classified Staff	4
Vacant Classified Staff	3
<b>Total Staff</b>	9
<b>Total Positions</b>	9

## Grambling State University Transfers

University of Louisiana System

2009-10 Budget Reduction

**Division: Transfers**

	2009-10 Budget Reduction
<b>Expenditures by Function:</b>	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
<b>Total E&amp;G Expenditures</b>	0
Hospital	0
Transfers out of agency	0
Athletics	1,413,071
Other	0
<b>Total Expenditures</b>	1,413,071
<b>Expenditures by Object:</b>	
Salaries	0
Other Compensation	0
Related Benefits	0
<b>Total Personal Services</b>	0
Travel	0
Operating Services	0
Supplies	0
<b>Total Operating Expenses</b>	0
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	1,413,071
<b>Total Other Charges</b>	1,413,071
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	0
<b>Total Expenditures</b>	1,413,071
<b>Positions:</b>	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
<b>Total Faculty</b>	0
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	0
Classified Staff	0
Vacant Classified Staff	0
<b>Total Staff</b>	0
<b>Total Positions</b>	0



**Grambling State University**  
**University of Louisiana System**  
**2009-10 Budget Reduction**

**Summary Information**

	<b>2009-10 Budget Reduction</b>
<b>Enrollment</b>	
Fall Headcount Enrollment	5,253
% Change from Fall 2006 Baseline	3.7%
Fall Minority Headcount Enrollment	4,582
% Change from Fall 2006 Baseline	0%
<b>Retention</b>	
FTF Retention Rate	62%
% Change from Fall 2006 Baseline	2.1%
Number of Graduates in Six Years	310
Six Year Graduation Rate	36%
<b>Additional Information</b>	
Number of Faculty/Staff on Furlough *	653
Number of Furlough Days *	3-9
Number of Open Vacancies	23
Number of Terminated Positions	30
Number of Academic Programs Terminated	2
Number of Academic Support Programs Terminated	0
Number of Community Service Programs Reduced	0
Number of Community Service Programs Eliminated	0
Number of Research Programs Reduced	0
Number of Research Programs Eliminated	0
<b>Associated Dollars Saved for Each of the Above</b>	
Number of Faculty/Staff on Furlough *	\$770,868
Number of Furlough Days *	
Number of Open Vacancies	\$935,094
Number of Terminated Positions	\$0
Number of Academic Programs Terminated	\$935,094
Number of Academic Support Programs Terminated	\$1,705,992
Number of Community Service Programs Reduced	\$0
Number of Community Service Programs Eliminated	\$0
Number of Research Programs Reduced	\$0
Number of Research Programs Eliminated	\$0

**Narrative Description:**

\*Furloughs for GSU total \$770,868 in savings, and range from 3-9 days according to the personnel's annual salary category.