

LOUISIANA TECH UNIVERSITY
 University of Louisiana System
 2009-10 Budget Reduction

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	2,236,779
Research	1,342,209
Public Service	106,434
Academic Support	1,512,144
Student Services	1,445,481
Institutional Services	559,697
Scholarships/Fellowships	40,675
Plant Operations/Maintenance	766,326
Total E&G Expenditures	8,009,745
Hospital	0
Transfers out of agency	0
Athletics	258,262
Other	0
Total Expenditures	8,268,007
Expenditures by Object:	
Salaries	5,189,781
Other Compensation	47,000
Related Benefits	1,344,796
Total Personal Services	6,581,577
Travel	67,000
Operating Services	499,280
Supplies	247,475
Total Operating Expenses	813,755
Professional Services	40,000
Other Charges	40,675
Debt Services	0
Interagency Transfers	250,000
Total Other Charges	290,675
General Acquisitions	42,000
Library Acquisitions	500,000
Major Repairs	0
Total Acquisitions and Major Repairs	542,000
Total Expenditures	8,268,007
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	16
Filled Faculty (Non-Tenure)	4
Vacant Faculty (Non-Tenure)	9
Total Faculty	29
Unclassified Professional Staff	8
Vacant Unclassified Professional Staff	8
Classified Staff	21
Vacant Classified Staff	32
Total Staff	69
Total Positions	98

Narrative Description:

Louisiana Tech University is facing a severe budget cut in the amount of \$8,268,007, in addition to the budget cut of \$2,656,359 sustained from FY 2009. Mandated cost for group insurance, reduced SELF funding, civil service merit increases, etc. are not provided for the new fiscal year and must be absorbed by the University. The University's primary goal is to ensure the continued commitment to a quality educational experience for our students and the preservation of the academic and research core of the campus.

Impacts:

With significant loss of funding, Louisiana Tech University will experience certain negative impacts to our campus including: reductions and layoffs of faculty, unclassified staff, and civil service employees; furloughs for non-tenured faculty, unclassified staff, and civil service; increased class size and adjustments to the number of course offerings; reductions and eliminations of services and activities; greater deterioration of campus facilities; higher cost for attendance for our students; significant reductions in Tech's ability to help drive economic development for our state; more limited ability to compete for external grant and contract funding; elimination and/or downsizing of academic and administrative units. Budget cuts at this level will be a major set back to the progress Tech has made over these many years to the detriment of our University and our State.

Division: Academics Classroom and Teaching

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	2,236,779
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	2,236,779
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	2,236,779
Expenditures by Object:	
Salaries	1,630,586
Other Compensation	0
Related Benefits	401,193
Total Personal Services	2,031,779
Travel	40,000
Operating Services	130,000
Supplies	35,000
Total Operating Expenses	205,000
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	2,236,779
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	10
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	5
Total Faculty	15
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	5
Classified Staff	4
Vacant Classified Staff	6
Total Staff	16
Total Positions	30

Narrative Description:

The academic core of the University revolves around the faculty. With the goal of maintaining the academic core and its integrity as part of the University's mission, the results of leaving 21 faculty positions and support positions unfilled along with initiating furloughs for untenured faculty and staff, will provide challenges for our students, faculty, staff and administrators. For the Academic area, the University anticipates the need to furlough non-tenured, tenure track, unclassified and civil service employees totaling 293 individuals with a salary and benefit cost savings estimated at \$592,058 over the coming fiscal year.

Impacts:

Loss of faculty positions will result in increased class size, limited course offerings, increased faculty workloads, and reduced class choices for students. Termination of part-time, temporary, and adjunct faculty will become necessary. Additionally, teaching positions must be held vacant in various academic departments.

Additional impact to our University will be felt from decreased student enrollments and lower student retention along with increased time to graduation. The University anticipates the loss of a number of quality faculty. These budget cuts have the potential for serious adverse impact on program accreditations and the inability to recruit top faculty to our campus and this State. Reduced funding levels will decrease faculty and student research and community services activities.

LOUISIANA TECH UNIVERSITY Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Research, Innovation and Economic Development

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	1,342,209
Public Service	106,434
Academic Support	0
Student Services	0
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	1,448,643
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	1,448,643
Expenditures by Object:	
Salaries	966,973
Other Compensation	37,000
Related Benefits	291,670
Total Personal Services	1,295,643
Travel	7,000
Operating Services	35,000
Supplies	66,000
Total Operating Expenses	108,000
Professional Services	5,000
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	40,000
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	40,000
Total Expenditures	1,448,643
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	4
Filled Faculty (Non-Tenure)	3
Vacant Faculty (Non-Tenure)	2
Total Faculty	9
Unclassified Professional Staff	2
Vacant Unclassified Professional Staff	0
Classified Staff	1
Vacant Classified Staff	1
Total Staff	4
Total Positions	13

Narrative Description:

Louisiana Tech University has achieved national prominence in nano, micro, biomedical, and civil infrastructure technologies. Additionally, the University has developed expertise through its high tech research centers in supercomputing and through its cyberspace laboratories. Outstanding faculty and research scientists have been carefully recruited to further develop the University's role as "a top public research University with an unparalleled integrated educational experience." Major research laboratories and facilities have been built in areas of national funding agencies' interests and priorities. For the Research area, the University anticipates the need to furlough non-tenured, tenure track, unclassified and civil service employees totaling 52 individuals with a salary and benefit cost savings estimated at \$105,641 over the coming fiscal year.

Impacts:

These budget cuts will have a crippling and lasting impact on our research and development programs. Loss of faculty and research positions will disrupt our momentum and remove the University from the top level of competitiveness for grant and contract funding sources. Loss of funds for new high tech equipment and for maintenance of existing equipment will soon lead to dysfunctional and useless laboratories. We have concerns that further loss of key scientists will render us unable to fulfill our commitments to current grants and contracts, as well as jeopardize our ability to compete for future awards. Our major efforts in entrepreneurship, commercialization and business support programs will be lost. Further, we face the loss of key staff that have played crucial roles in supporting start-up businesses, innovation opportunities for current businesses, and a variety of university-industry partnerships that offer our region the opportunity to grow and attract high-growth companies and high-wage jobs that are essential for economic competitiveness in the 21st century. We will no longer have patent funding to protect the most valuable intellectual properties coming out of our research programs. Our research and commercialization programs have proved to be among the best in the nation, and it will take years to regain momentum lost from these cuts, if ever.

Division: Library and Instructional Support Services

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	1,512,144
Student Services	0
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	1,512,144
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	1,512,144
Expenditures by Object:	
Salaries	651,218
Other Compensation	10,000
Related Benefits	162,014
Total Personal Services	823,232
Travel	10,000
Operating Services	38,437
Supplies	138,475
Total Operating Expenses	186,912
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	2,000
Library Acquisitions	500,000
Major Repairs	0
Total Acquisitions and Major Repairs	502,000
Total Expenditures	1,512,144
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	2
Filled Faculty (Non-Tenure)	1
Vacant Faculty (Non-Tenure)	2
Total Faculty	5
Unclassified Professional Staff	1
Vacant Unclassified Professional Staff	0
Classified Staff	4
Vacant Classified Staff	5
Total Staff	10
Total Positions	15

Narrative Description:

The library and academic support units provide direct support for the core mission of instruction, research and public service. Our academic teaching units cannot survive and be successful without the assistance of these support departments. For the Instructional Support area, the University anticipates the need to furlough non-tenured, tenure track, unclassified and civil service employees totaling 84 individuals with a salary and benefit cost savings estimated at \$167,105 over the coming fiscal year.

Impacts:

The reduction in Library budget will permit only minimal staffing of the Library and significant loss of journal subscriptions, reduction in operating hours and possible fees for services that are currently provided. Faculty and student academic research will be severely impacted – with particular concerns at the masters and doctoral program levels. The reduction of operating allocations to faculty professional development programs and faculty research efforts will hurt our ability to recruit and retain top faculty. A significant reduction of operating funding from program support areas such as the University Farm, Dairy, and Equine Units threatens the unique learning opportunities which provide our students with a competitive market advantage. If generated revenue is not sufficient to continue operation, such units will be considered for closure.

LOUISIANA TECH UNIVERSITY Division Summary
University of Louisiana System
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Division: Student Support Services

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	1,445,481
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	1,445,481
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	1,445,481
Expenditures by Object:	
Salaries	1,079,221
Other Compensation	0
Related Benefits	307,417
Total Personal Services	1,386,638
Travel	0
Operating Services	25,843
Supplies	8,000
Total Operating Expenses	33,843
Professional Services	25,000
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	1,445,481
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
Total Faculty	0
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	2
Classified Staff	2
Vacant Classified Staff	6
Total Staff	10
Total Positions	10

Narrative Description:

Student support services provide a wide and varying range of enhancements for our students and campus. Services range from counseling, to tutoring in math and writing, to career counseling, to job placement, to personal enrichment programs. For the Student Services area, the University anticipates the need to furlough non-tenured, tenure track, unclassified and civil service employees totaling 65 individuals with a salary and benefit cost savings estimated at \$83,482 over the coming fiscal year.

Impacts:

In order to ensure that essential services can be available to students, it may become necessary to implement new fees or increased fees for these areas. It may be determined that some units cannot operate solely on a fee basis and will need to be reduced or closed. For all student support units, furlough of existing non-tenured faculty, unclassified staff and civil service will likely be undertaken. The BARC (Student Achievement Center) is the University's focus for its SACS accreditation. The inability to continue development of this Center or its reductions could place the University's accreditation in jeopardy. Any reduction in the Center will directly impact the University's retention and graduation rates.

LOUISIANA TECH UNIVERSITY **Division Summary**
University of Louisiana System
2009-10 Budget Reduction

Division: Financial and General Administration

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	559,697
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	559,697
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	559,697
Expenditures by Object:	
Salaries	419,346
Other Compensation	0
Related Benefits	100,351
Total Personal Services	519,697
Travel	10,000
Operating Services	20,000
Supplies	0
Total Operating Expenses	30,000
Professional Services	10,000
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	559,697
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
Total Faculty	0
Unclassified Professional Staff	5
Vacant Unclassified Professional Staff	1
Classified Staff	0
Vacant Classified Staff	3
Total Staff	9
Total Positions	9

Narrative Description:

Financial and General Administrative units provide a wide range of campus services including executive management, human resources, student accounting, purchasing, accounting, budgeting, financial reporting, payroll, telecommunications, and environmental and public safety. These units are an integral and essential part of Louisiana Tech University and provide a framework for the success of our academic and research departments. For the Finance and General Administrative area, the University anticipates the need to furlough non-tenured, tenure track, unclassified and civil service employees totaling 97 individuals with a salary and benefit cost savings estimated at \$163,197 over the coming fiscal year.

Impacts:

Reductions in the Financial and General Administration departments will have an impact throughout the campus. Elimination of selected positions, along with new or increased fees and charges for services must be undertaken. Additional positions must be held vacant and it is anticipated that a furlough of all unclassified staff and civil service employees in these departments must be undertaken to meet our budget objectives and provide support to the campus. Our academic units cannot properly function and survive without these units.

LOUISIANA TECH UNIVERSITY Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Facilities, Operations & Maintenance

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	766,326
Total E&G Expenditures	766,326
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	766,326
Expenditures by Object:	
Salaries	435,253
Other Compensation	0
Related Benefits	81,073
Total Personal Services	516,326
Travel	0
Operating Services	250,000
Supplies	0
Total Operating Expenses	250,000
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	766,326
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
Total Faculty	0
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	0
Classified Staff	10
Vacant Classified Staff	11
Total Staff	21
Total Positions	21

Narrative Description:

The Facilities, Security, and Maintenance function includes operation of our utility and water system, campus engineering, HVAC systems, building maintenance, janitorial services, and grounds maintenance for the entire campus. The Tech campus includes over 1,200 acres with 110 buildings, three water wells, and a co-generation power plant. For the Operation and Maintenance area, the University anticipates the need to furlough unclassified and civil service employees totaling 135 individuals with a salary and benefit cost savings estimated at \$160,141 over the coming fiscal year.

Impacts:

Ten employee terminations in the Operation and Maintenance areas have already been completed with additional layoffs likely. Currently, eleven positions are vacant and cannot be filled under our present budget situation. Significant efforts to reduce our cost of operations of utilities and maintenance have been undertaken. Delayed maintenance simply adds to the continuing deterioration of campus facilities. Our campus already suffers from under-funding of maintenance of facilities. Services will be reduced and response time for routine repairs will be extended with a negative impact for the campus. Furloughs are anticipated for all unclassified and civil service employees.

LOUISIANA TECH UNIVERSITY Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Athletics

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	0
Hospital	0
Transfers out of agency	0
Athletics	250,000
Other	0
Total Expenditures	250,000
Expenditures by Object:	
Salaries	0
Other Compensation	0
Related Benefits	0
Total Personal Services	0
Travel	0
Operating Services	0
Supplies	0
Total Operating Expenses	0
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	250,000
Total Other Charges	250,000
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	250,000
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
Total Faculty	0
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	0
Classified Staff	0
Vacant Classified Staff	0
Total Staff	0
Total Positions	0

Narrative Description:

The University's intercollegiate athletic programs have enjoyed a reputation for success and competitiveness in all sports. As members of the Western Athletic Conference, the University has moved to successfully compete at the Division I level.

Impacts:

Reduction in the education and general support to our athletic programs will threaten the progress that has been achieved. The loss of funds harms our program's viability, competitiveness, and sets back our equity issues for our women's athletic programs. It is anticipated that all athletic staff not under contract will fully participate in any furlough program undertaken at the University.

LOUISIANA TECH UNIVERSITY Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Scholarships and Fellowships

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	0
Scholarships/Fellowships	40,675
Plant Operations/Maintenance	0
Total E&G Expenditures	40,675
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	40,675
Expenditures by Object:	
Salaries	0
Other Compensation	0
Related Benefits	0
Total Personal Services	0
Travel	0
Operating Services	0
Supplies	0
Total Operating Expenses	0
Professional Services	0
Other Charges	40,675
Debt Services	0
Interagency Transfers	0
Total Other Charges	40,675
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	40,675
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
Total Faculty	0
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	0
Classified Staff	0
Vacant Classified Staff	0
Total Staff	0
Total Positions	0

Narrative Description:

Scholarships and fellowships are an integral part of student financial assistance necessary to attract outstanding undergraduate and graduate student to the University. It is imperative that our scholarship programs be maintained for the University to remain competitive in the academic arena.

Note - If furloughs are to be implemented at your campus, please indicate the type and number of personnel, the number of days, and the dollar value of savings that are included in the above summary:

Impacts:

Lack of funding reduces the University's ability to compete for outstanding students. Graduate and undergraduate fellowship and scholarship programs are vital to ensuring that we develop the necessary workers to fuel the economy of our State.

LOUISIANA TECH UNIVERSITY Division Summary
University of Louisiana System
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Division:

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

Narrative Description:

Note - If furloughs are to be implemented at your campus, please indicate the type and number of personnel, the number of days, and the dollar value of savings that are included in the above summary:

Impacts:

LOUISIANA TECH UNIVERSITY
University of Louisiana System
2009-10 Budget Reduction

Summary Information

	2009-10 Budget Reduction
Enrollment	
Fall Headcount Enrollment	10,615
% Change from Fall 2006 Baseline	-5.22%
Fall Minority Headcount Enrollment	1,911
% Change from Fall 2006 Baseline	-15.10%
Retention	
FTF Retention Rate	81.50%
% Change from Fall 2006 Baseline	-1.00%
Number of Graduates in Six Years	1,000
Six Year Graduation Rate	51%
Additional Information	
Number of Faculty/Staff on Furlough	751
Number of Furlough Days	7,066
Number of Open Vacancies	69
Number of Terminated Positions	42
Number of Academic Programs Terminated	0
Number of Academic Support Programs Terminated	0
Number of Community Service Programs Reduced	1
Number of Community Service Programs Eliminated	0
Number of Research Programs Reduced	3
Number of Research Programs Eliminated	2
Associated Dollars Saved for Each of the Above	
Number of Faculty/Staff on Furlough	1,288,007
Number of Furlough Days	182
Number of Open Vacancies	1,650,000
Number of Terminated Positions	1,260,000
Number of Academic Programs Terminated	0
Number of Academic Support Programs Terminated	0
Number of Community Service Programs Reduced	0
Number of Community Service Programs Eliminated	98,000
Number of Research Programs Reduced	226,000
Number of Research Programs Eliminated	480,000

Narrative Description:

Louisiana Tech University is facing a severe budget cut in the amount of \$8,268,007, in addition to the budget cut of \$2,656,359 sustained from FY 2009. Mandated cost for group insurance, reduced SELF funding, civil service merit increases, etc. are not provided for the new fiscal year and must be absorbed by the University. The University's primary goal is to ensure the continued commitment to a quality educational experience for our students and the preservation of the academic and research core of the campus. However, these cuts will have a severe negative impact on the University for years into the future. The University will suffer a serious set-back in our academic initiatives, our research and economic development, and in our ability to partner with new and existing industries. Further, the morale and stability of our workforce will be affected by the necessity of layoffs and furloughs in the coming year.