

McNeese State University
University of Louisiana System
2009-10 Budget Reduction

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	2,840,894
Research	0
Public Service	0
Academic Support	976,223
Student Services	747,459
Institutional Services	840,811
Scholarships/Fellowships	0
Plant Operations/Maintenance	809,235
Total E&G Expenditures	6,214,622
Hospital	0
Transfers out of agency	36,794
Athletics	479,983
Other	0
Total Expenditures	6,731,399
Expenditures by Object:	
Salaries	3,528,976
Other Compensation	364,120
Related Benefits	538,594
Total Personal Services	4,431,690
Travel	25,958
Operating Services	391,623
Supplies	77,815
Total Operating Expenses	495,396
Professional Services	5,809
Other Charges	579,983
Debt Services	0
Interagency Transfers	36,794
Total Other Charges	616,777
General Acquisitions	990,227
Library Acquisitions	191,500
Major Repairs	0
Total Acquisitions and Major Repairs	1,181,727
Total Expenditures	6,731,399
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	15
Filled Faculty (Non-Tenure)	4
Vacant Faculty (Non-Tenure)	0
Total Faculty	19
Unclassified Professional Staff	14
Vacant Unclassified Professional Staff	7
Classified Staff	5
Vacant Classified Staff	18
Total Staff	44
Total Positions	63

Narrative Description:

Raises for all employees and merit raises for faculty will be suspended. The University is considering requesting approval of the Layoff Avoidance Measure from the Department of Civil Service to freeze merit raises for all classified employees.

Impacts: Approximately \$6.7 million less will be spent on goods and services in Southwest Louisiana in 2009-2010. Eliminating raises and increased employee benefit costs will reduce employees' discretionary spending and further impact the local economy and putting local small businesses at risk. Reductions in faculty and instructor positions will have a direct, negative, impact on course availability resulting in much larger classes and labs, postponing required classes for a semester or more, and reducing the availability of tutoring services. Faculty will have much less time available to assist students and provide academic advising. Reductions in course offerings, academic assistance and advising will limit student access and lower retention and increase time to degree. Ultimately, this will have a detrimental effect on the University's graduation rates and will further hurt the University under the revised performance based funding formula. A loss of faculty and graduate assistants assigned to the library will cut library hours and reduce student research activities and public service. Coupled with cuts to library books and subscriptions, academic program accreditation may be affected. Cuts in academic support units will decrease operational efficiency resulting in longer processing times for student admissions, curtailing or eliminating continuing education programs for area professionals and public service.

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: President

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	65,516
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	65,516
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	65,516
Expenditures by Object:	
Salaries	6,000
Other Compensation	0
Related Benefits	0
Total Personal Services	6,000
Travel	5,516
Operating Services	50,000
Supplies	4,000
Total Operating Expenses	59,516
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	65,516
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:

Impacts:

Reductions to operating services will eliminate funds used in student recruitment materials and related efforts to promote academic programs and student services. This will have a detrimental impact on the University's communication with the public, leading to a negative perception of the University and its program offerings that will result in reduced enrollment and a decline in private donations.

Cuts to funds used to publicize and promote University programs and events will result in a decrease in attendance at events and a loss of tourism and visitor revenue to the local economy.

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Academic Affairs

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	2,745,048
Research	0
Public Service	0
Academic Support	894,473
Student Services	175,181
Institutional Services	5,609
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	3,820,311
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	3,820,311
Expenditures by Object:	
Salaries	2,557,459
Other Compensation	225,637
Related Benefits	323,792
Total Personal Services	3,106,888
Travel	12,829
Operating Services	64,399
Supplies	16,041
Total Operating Expenses	93,269
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	428,654
Library Acquisitions	191,500
Major Repairs	0
Total Acquisitions and Major Repairs	620,154
Total Expenditures	3,820,311
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	15
Filled Faculty (Non-Tenure)	4
Vacant Faculty (Non-Tenure)	0
Total Faculty	19
Unclassified Professional Staff	6
Vacant Unclassified Professional Staff	2
Classified Staff	3
Vacant Classified Staff	5
Total Staff	16
Total Positions	35

Narrative Description:

124 part-time instructor slots and 4 full-time faculty positions will be eliminated. Faculty overload pay will also be eliminated.

Impacts: Reductions in faculty and instructor positions will have a direct, negative, impact on course availability resulting in much larger classes and labs, postponing required classes for a semester or more, and reducing the availability of tutoring services. Faculty will have much less time available to assist students and provide academic advising. Reductions in course offerings, academic assistance and advising will limit student access and lower retention and increase progression to degree. Ultimately, this will have a detrimental effect on the University's graduation rates and will further hurt the University under the revised performance based funding formula. A loss of faculty and graduate assistants assigned to the library will cut library hours and reduce student research activities and public service. Coupled with cuts to library books and subscriptions, academic program accreditation may be affected. Cuts in academic support units will decrease operational efficiency resulting in longer processing times for student

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Business Affairs

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	220,979
Scholarships/Fellowships	0
Plant Operations/Maintenance	809,235
Total E&G Expenditures	1,030,214
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	1,030,214
Expenditures by Object:	
Salaries	160,154
Other Compensation	39,495
Related Benefits	49,840
Total Personal Services	249,489
Travel	6,333
Operating Services	98,736
Supplies	33,524
Total Operating Expenses	138,593
Professional Services	809
Other Charges	100,000
Debt Services	0
Interagency Transfers	0
Total Other Charges	100,000
General Acquisitions	541,323
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	541,323
Total Expenditures	1,030,214
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	9
Total Staff	9
Total Positions	9

Narrative Description:

Impacts:

Reducing personnel services will reduce and eliminate some services related to construction and maintenance of University facilities thus exacerbating the deferred maintenance situation including projects related to campus compliance with the Americans with Disabilities Act that the University is now responding to a U.S. Justice Department review. Cuts to personnel in facility operations will impact maintenance of buildings and grounds and will require all employees to participate in routine cleaning to maintain a safe and hygienic environment.

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Student Affairs

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	541,278
Institutional Services	133,804
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	675,082
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	675,082
Expenditures by Object:	
Salaries	417,014
Other Compensation	91,988
Related Benefits	131,830
Total Personal Services	640,832
Travel	(5,000)
Operating Services	23,400
Supplies	10,850
Total Operating Expenses	29,250
Professional Services	5,000
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	675,082
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	6
Vacant Unclassified Professional Staff	1
Classified Staff	1
Vacant Classified Staff	2
Total Staff	10
Total Positions	10

Narrative Description:

Impacts: Personnel cuts will result in fewer officers on patrols to respond to emergency calls and reduce or eliminate non-emergency services such as providing campus safety educational programs. Cuts to Student Services will limit the University's ability to sustain, support and provide quality oversight to the 120 official student groups. Eliminating personnel positions associated with the Recreation Complex will force the University to reduce facility operations. Public service programs held in the facility such as Science Fairs, Senior Olympics, and summer children's programs and camps will be curtailed or eliminated. Cuts to other departments that provide student services will result in a reduction in services offered to students. Significantly impacting campus life activities and services will have a negative impact on student recruiting and retention.

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: External Affairs

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	152,964
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	152,964
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	152,964
Expenditures by Object:	
Salaries	101,281
Other Compensation	0
Related Benefits	21,678
Total Personal Services	122,959
Travel	5,000
Operating Services	18,105
Supplies	6,900
Total Operating Expenses	30,005
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	152,964
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	1
Vacant Unclassified Professional Staff	1
Classified Staff	1
Vacant Classified Staff	0
Total Staff	3
Total Positions	3

Narrative Description:

Impacts:

Reductions in personnel are seriously affecting the quantity of work produced to communicate information about University programs and activities and is jeopardizing solicitations of private donations and alumni support. Loss of private donations will severely impact academic program support and student scholarships. Reductions in private donor scholarships will negatively impact student recruitment, retention, and time to degree which are critical components of the new performance based funding formula.

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Internal Affairs

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	31,000
Institutional Services	93,939
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	124,939
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	124,939
Expenditures by Object:	
Salaries	116,159
Other Compensation	0
Related Benefits	0
Total Personal Services	116,159
Travel	1,280
Operating Services	7,500
Supplies	0
Total Operating Expenses	8,780
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	124,939
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	2
Total Staff	2
Total Positions	2

Narrative Description:

Impacts:

Additional staff work requirements and increased teaching responsibilities will reduce the opportunities for employee training programs which will result in fewer employees attending training due to work or class conflicts. The reduction in employee training could put the University at higher risk for lawsuits related to harassment and environmental safety.

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Campus Technology

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	95,846
Research	0
Public Service	0
Academic Support	81,750
Student Services	0
Institutional Services	168,000
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	345,596
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	345,596
Expenditures by Object:	
Salaries	170,909
Other Compensation	7,000
Related Benefits	11,454
Total Personal Services	189,363
Travel	0
Operating Services	129,483
Supplies	6,500
Total Operating Expenses	135,983
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	20,250
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	20,250
Total Expenditures	345,596
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	1
Vacant Unclassified Professional Staff	3
Classified Staff	0
Vacant Classified Staff	0
Total Staff	4
Total Positions	4

Narrative Description:

Impacts: A loss in personnel will reduce the computer programming staff by 40%. Services to support the University's \$4 million investment in the Banner system will be restricted to basic or emergency functions. Centralized and web programming outside Banner will be postponed. A reduction in personnel in University Computing Services will result in students waiting longer for assistance, and the reduction or elimination of computer and technology assistance for faculty and staff. Staff will only be available to respond to basic service problems. Computer support throughout all academic and non-academic areas will be slowed. Scheduled electronic learning courses will be reduced, and some offerings postponed, which will limit access for part-time, working students.

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Transfers

	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	36,794
Athletics	0
Other	0
Total Expenditures	36,794
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	36,794
Total Other Charges	36,794
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	36,794
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:

Impacts:

A reduction to the operating funds provided to the Governor's Program for Gifted Children will have a direct impact on the resident summer program.

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	479,983
Other	0
Total Expenditures	479,983
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	479,983
Debt Services	0
Interagency Transfers	0
Total Other Charges	479,983
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	479,983
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:

days, and the dollar value of savings that are included in the above summary:

Impacts:

Cuts to E & G funds will put successful athletic programs at risk through possible reductions to scholarships and personnel. The quality of the student athlete experience will be diminished and this will impact the program's ability to competitively recruit athletically and academically talented students. Diminishing the athletics program will have a negative impact on the University and the local economy through reduced attendance at games, which is important to local businesses and tourism, and a reduction in community support which is necessary to sustain the program.

Campus
University of Louisiana System
2009-10 Budget Reduction

Summary Information

	2009-10 Budget Reduction
Enrollment	
Fall Headcount Enrollment	8,060
% Change from Fall 2006 Baseline	(3.35)
Fall Minority Headcount Enrollment	1,665
% Change from Fall 2006 Baseline	(4.15)
Retention	
FTF Retention Rate	68
% Change from Fall 2006 Baseline	(5.40)
Number of Graduates in Six Years	490
Six Year Graduation Rate	32.50
Additional Information	
Number of Faculty/Staff on Furlough	0
Number of Furlough Days	0
Number of Open Vacancies	20
Number of Terminated Positions	63
Number of Academic Programs Terminated	3
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
Associated Dollars Saved for Each of the Above	
Number of Faculty/Staff on Furlough	0
Number of Furlough Days	0
Number of Open Vacancies	\$ 445,278
Number of Terminated Positions	\$ 2,521,676
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	0
Number of Research Programs Reduced	0
Number of Research Programs Eliminated	0

Narrative Description:

The proposed budget reduction severely impacts McNeese State University's ability to meet its educational mission and adversely affects the community and economy of southwest Louisiana. These impacts are immediate and long-term, and the cumulative effect of these reductions severely hinders University's ability to recruit, retain, and graduate students in a timely manner. Additionally, the impact on McNeese undermines educational opportunity currently available southwest Louisiana, and threatens the continuity and viability of an educated workforce that is essential to the sustainability and growth of a key economic area for the state of Louisiana.

Broadly outlined, these cuts hurt academic achievement, student life and facilities, and public relations—interrelated areas essential to McNeese's success that also enhance the economy and quality of life in southwest Louisiana. Reduced funding and personnel means reduced course availability resulting in longer times to graduation; larger classes, short-staffed tutoring services, underfunded computer labs, and faculty overburdened with heavier workloads all mean fewer opportunities for students to seek additional academic assistance. Funding cuts also impair our ability to attract new students, to garner private donations to support student scholarships and other projects. Student services and organizations—services that are integral to supporting the learning environment and enhancing recruiting and retention efforts—will also suffer from the budget cuts. Facilities improvements already on deferred maintenance will have to be postponed resulting in higher costs to the state in the future. Our ability to offer important public service projects to the community, such as Senior Olympics, the Governor's Program for Gifted Children, and Academic and Science Fairs for area schools will also have to be reduced or eliminated.

The current budget proposal threatens to severely undercut McNeese State University's ability to do its job. It is not that it will make it more difficult—which it surely will—it means that many key academic, student, and community programs simply will not happen. These cuts threaten the long-term success of the institution and the economic viability of the region. Any policy that comes in on the heels of these cuts and ties performance to funding is illogical and counterproductive, not only to the institution, but to the community's well-being, and to the state's long-term growth and viability.