

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

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	3,956,330
Research	0
Public Service	97,168
Academic Support	1,007,613
Student Services	549,180
Institutional Services	695,210
Scholarships/Fellowships	0
Plant Operations/Maintenance	559,657
<b>Total E&amp;G Expenditures</b>	6,865,158
Hospital	0
Transfers out of agency	0
Athletics	411,459
Other	0
<b>Total Expenditures</b>	7,276,617
<b>Expenditures by Object:</b>	
Salaries	4,605,538
Other Compensation	0
Related Benefits	1,350,034
<b>Total Personal Services</b>	5,955,572
Travel	326,802
Operating Services	
Supplies	
<b>Total Operating Expenses</b>	326,802
Professional Services	88,520
Other Charges	411,459
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	411,459
General Acquisitions	116,601
Library Acquisitions	377,663
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	494,264
<b>Total Expenditures</b>	7,276,617
<b>Positions:</b>	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	32
<b>Total Faculty</b>	32
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	13
Classified Staff	17
Vacant Classified Staff	0
<b>Total Staff</b>	30
<b>Total Positions</b>	62

**Narrative Description:**

The elimination of 14 vacant positions which have had no previous incumbent, the elimination of 48 positions with previous incumbents, a 15 day furlough, reduction in Athletic transfer from Operating Fund and support cost reductions in travel, professional services and capital outlay.

**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:**

15 day furlough of 65 - 9 month instructors (non -tenured), 126 non-tenured, tenure track faculty, 47 - 12 month administrative staff with tenure 184 unclassified staff, 229 classified , expected to generate \$2,190,039 in personnel savings.

**Impacts:**

- With the projected budget cuts, every office on campus will be severely affected, ultimately affecting the university's mission.
- The areas of academic and student affairs will be negatively impacted by the reduction of faculty, unfilled vacancies, and the loss of academic positions leading to fewer course offerings, larger class sizes, increased instructor loads, additional course preparations, reduced scholarly activities, reduced public service, and higher faculty burnout.
- Student access, student success, and program quality will all feel the impact of the projected budget cuts.
  - o Loss of students will also negatively impact all self-supporting auxiliary units
- Reductions in course offerings will cause students to take longer to graduate; in some cases reduced offerings could affect graduations by more than one academic year.
- Regional accreditations,(SACS) , individual program accreditations and NCAA public certification will be severely compromised.
  - o Compliance in approximately 22 core and comprehensive SACS standards will be affected by the budget reduction
  - o NCAA reaffirmation includes compliance with gender equity, matriculation of student athletes, and student support services, causing a loss of students
  - oThe University's Quality Enhancement Plan required by SACS (the university accreditation agency) will be severely altered and may jeopardize the university's accreditation.
  - o Financial aid would slow their processing of applications which would affect the student's financial health and wealth.
  - o The financial aid office would also likely lose its Quality Assurance Designation.
  - o Recruiting would have fewer contacts with potential students, resulting in lower University enrollment.
  - o Various offices impacting success and access would be less available to help current students with potential issues, such as tutoring, advising, and career counseling.
  - o Reduction of information systems staff and services would negatively affect university record processing as it relates to admissions, recruiting, financial records, registration, human resources, payroll, financial aid and data security.
- All offices would have inadequate support budgets that will lead to shortages in supplies and broken equipment, leading to reduced productivity.
  - o Facility maintenance would go from proactive to reactive maintenance causing an increase in deferred maintenance, severely impacting student recruiting, retention and graduation.

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

**Summary Information**

	<b>2009-10 Budget Reduction</b>
<b>Enrollment</b>	
Fall Headcount Enrollment	7,800
% Change from Fall 2006 Baseline	-17.29%
Fall Minority Headcount Enrollment	2,453
% Change from Fall 2006 Baseline	-22.08%
<b>Retention</b>	
FTF Retention Rate	70.91%
% Change from Fall 2006 Baseline	-2.09%
Number of Graduates in Six Years	689
Six Year Graduation Rate	37.30%
<b>Additional Information</b>	
Number of Faculty/Staff on Furlough	651
Number of Furlough Days	15
Number of Open Vacancies	0
Number of Terminated Positions	62
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
<b>Associated Dollars Saved for Each of the Above</b>	
Number of Faculty/Staff on Furlough	N/A
Number of Furlough Days	2,190,039
Number of Open Vacancies	0
Number of Terminated Positions	3,765,533
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 elimination of 14 vacant positions which have had no previous incumbent, the elimination of 48 positions with previous incumbents, for a total of 62 positions eliminated for a total savings of \$3,765,533.

15 day furlough of 65 - 9 month instructors (non-tenured), 126 non-tenured, tenure track faculty, 47 - 12 month administrative staff with tenure, 184 unclassified staff, 229 classified , for a total of 651 people furloughed to generate \$2,190,039 in personnel savings.

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

**Division: Academic & Student Affairs**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	3,797,854
Research	0
Public Service	97,168
Academic Support	922,834
Student Services	450,173
Institutional Services	33,397
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
<b>Total E&amp;G Expenditures</b>	5,301,426
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	5,301,426
<b>Expenditures by Object:</b>	
Salaries	3,498,975
Other Compensation	0
Related Benefits	1,010,560
<b>Total Personal Services</b>	4,509,535
Travel	246,842
Operating Services	
Supplies	
<b>Total Operating Expenses</b>	246,842
Professional Services	72,591
Other Charges	
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	0
General Acquisitions	94,795
Library Acquisitions	377,663
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	472,458
<b>Total Expenditures</b>	5,301,426
<b>Positions:</b>	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	32
<b>Total Faculty</b>	32
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	8
Classified Staff	0
Vacant Classified Staff	6
<b>Total Staff</b>	14
<b>Total Positions</b>	46

**Narrative Description:**

The elimination of 9 vacant positions which have had no previous incumbent, the elimination of 37 positions with previous incumbents, a 15 day furlough, and support cost reductions in travel, professional services and capital outlay.

**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:**

15 day furlough of 65 - 9 month instructors (non-tenured), 125 non-tenured, tenure track faculty, 43 - 12 month administrative staff with tenure 92 unclassified staff, 83 classified, expected to generate \$ 1,510,132 in personnel savings.

**Impacts:**

- With the projected budget cuts, every office on campus will be severely affected, ultimately affecting the university's mission.
- The areas of academic and student affairs will be negatively impacted by the reduction of faculty, unfilled vacancies, and the loss of academic positions leading to fewer course offerings, larger class sizes, increased instructor loads, additional course preparations, reduced scholarly activities, reduced public service, and higher faculty burnout.
- Student access, student success, and program quality will all feel the impact of the projected budget cuts.
  - o Loss of students will also negatively impact all self-supporting auxiliary units
- Reductions in course offerings will cause students to take longer to graduate; in some cases reduced offerings could affect graduations by more than one academic year.
- Regional accreditations, (SACS), individual program accreditations and NCAA public certification will be severely compromised.
  - o Compliance in approximately 22 core and comprehensive SACS standards will be affected by the budget reduction
  - o NCAA reaffirmation includes compliance with gender equity, matriculation of student athletes, and student support services, causing a loss of students.
  - o The University's Quality Enhancement Plan required by SACS (the university accreditation agency) will be severely altered and may jeopardize the university's accreditation.
  - o Financial aid would slow their processing of applications which would affect the student's financial health and wealth.
  - o The financial aid office would also likely lose its Quality Assurance Designation.
  - o Recruiting would have fewer contacts with potential students, resulting in lower University enrollment.
  - o Various offices impacting success and access would be less available to help current students with potential issues, such as tutoring, advising, and career counseling.
  - o Reduction of information systems staff and services would negatively affect university record processing as it relates to admissions, recruiting, financial records, registration, human resources, payroll, financial aid and data security.
- All offices would have inadequate support budgets that will lead to shortages in supplies and broken equipment, leading to reduced productivity.
  - o Facility maintenance would go from proactive to reactive maintenance causing an increase in deferred maintenance, severely impacting student recruiting, retention and graduation.

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

**Division: University Affairs**

	<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	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	509,921
<b>Total E&amp;G Expenditures</b>	509,921
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	509,921
<b>Expenditures by Object:</b>	
Salaries	357,248
Other Compensation	0
Related Benefits	120,126
<b>Total Personal Services</b>	477,374
Travel	15,062
Operating Services	
Supplies	
<b>Total Operating Expenses</b>	15,062
Professional Services	5,779
Other Charges	0
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	0
General Acquisitions	11,706
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	11,706
<b>Total Expenditures</b>	509,921
<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	2
Classified Staff	0
Vacant Classified Staff	5
<b>Total Staff</b>	<b>7</b>
<b>Total Positions</b>	<b>7</b>

**Narrative Description:**

The elimination of 1 vacant position which have had no previous incumbent, the elimination of 6 positions with previous incumbents, a 15 day furlough, and support cost reductions in travel, professional services and capital outlay.

**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:**

15 day furlough of 1 - 12 month administrative staff with tenure, 8 unclassified staff, 54 classified, expected to generated \$ 153,650 in personnel savings.

**Impacts:**

•With the projected budget cuts, every office on campus will be severely affected, ultimately affecting the university's mission.

Student access, student success, and program quality will all feel the impact of the projected budget cuts.

Loss of students will also negatively impact all self-supporting auxiliary units

The University's Quality Enhancement Plan required by SACS (the university accreditation agency) will be severely altered and may jeopardize the university's accreditation.

Various offices impacting success and access would be less available to help current students with potential issues, such as tutoring, advising, and career counseling.

All offices would have inadequate support budgets that will lead to shortages in supplies and broken equipment, leading to reduced productivity.

Facility maintenance would go from proactive to reactive maintenance causing an increase in deferred maintenance, severely impacting student recruiting, retention and graduation.

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

**Division: External Affairs**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	
Research	0
Public Service	0
Academic Support	0
Student Services	2,078
Institutional Services	157,356
Scholarships/Fellowships	0
Plant Operations/Maintenance	
<b>Total E&amp;G Expenditures</b>	159,434
Hospital	0
Transfers out of agency	0
Athletics	411,459
Other	0
<b>Total Expenditures</b>	570,893
<b>Expenditures by Object:</b>	
Salaries	89,436
Other Compensation	0
Related Benefits	15,785
<b>Total Personal Services</b>	105,221
Travel	42,836
Operating Services	
Supplies	
<b>Total Operating Expenses</b>	42,836
Professional Services	6,400
Other Charges	411,459
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	411,459
General Acquisitions	4,977
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	4,977
<b>Total Expenditures</b>	570,893
<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	0
Vacant Classified Staff	0
<b>Total Staff</b>	<b>0</b>
<b>Total Positions</b>	<b>0</b>



**Narrative Description:**

A 15 day furlough, reduction in Athletic transfer from Operating Fund and support cost reductions in travel, professional services, capital outlay and other charges.

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:

15 day furlough of 1 - 12 month administrative staff with tenure, 18 unclassified staff, 13 classified , expected to generated \$105,221 in personnel savings.

**Impacts:**

•With the projected budget cuts, every office on campus will be severely affected, ultimately affecting the university's mission.

Loss of students will also negatively impact all self-supporting auxiliary units

Compliance in approximately 22 core and comprehensive SACS standards will be affected by the budget reduction

NCAA reaffirmation includes compliance with gender equity, matriculation of student athletes, and student support services, causing a loss of students

The University's Quality Enhancement Plan required by SACS (the university accreditation agency) will be severely altered and may jeopardize the university's accreditation.

All offices would have inadequate support budgets that will lead to shortages in supplies and broken equipment, leading to reduced productivity.

Facility maintenance would go from proactive to reactive maintenance causing an increase in deferred maintenance, severely impacting student recruiting, retention and graduation.

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

**Division: Business Affairs**

	<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	186,776
Scholarships/Fellowships	0
Plant Operations/Maintenance	25,142
<b>Total E&amp;G Expenditures</b>	211,918
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	211,918
<b>Expenditures by Object:</b>	
Salaries	169,054
Other Compensation	0
Related Benefits	39,519
<b>Total Personal Services</b>	208,573
Travel	3,345
Operating Services	
Supplies	
<b>Total Operating Expenses</b>	3,345
Professional Services	
Other Charges	
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>	211,918
<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	0
Vacant Classified Staff	1
<b>Total Staff</b>	<b>1</b>
<b>Total Positions</b>	<b>1</b>

**Narrative Description**

The elimination of 1 positions with a previous incumbents, a 15 day furlough and support cost reductions in travel,.

**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:**

15 day furlough of 1-12 month administrative staff with tenure, 18 unclassified staff, 46 classified , expected to generated \$171,684 in personnel savings.

**Impacts:**

With the projected budget cuts, every office on campus will be severely affected, ultimately affecting the university's mission.

Loss of students will also negatively impact all self-supporting auxiliary units

Compliance in approximately 22 core and comprehensive SACS standards will be affected by the budget reduction

The University's Quality Enhancement Plan required by SACS (the university accreditation agency) will be severely altered and may jeopardize the university's accreditation.

Financial aid would slow their processing of applications which would affect the student's financial health and wealth.

Various offices impacting success and access would be less available to help current students with potential issues, such as cashing and student accounting.

Reduction of information systems staff and services would negatively affect university record processing as it relates to admissions, recruiting, financial records, registration, human resources, payroll, financial aid and data security.

All offices would have inadequate support budgets that will lead to shortages in supplies and broken equipment, leading to reduced productivity.

Facility maintenance would go from proactive to reactive maintenance causing an increase in deferred maintenance, severely impacting student recruiting, retention and graduation.

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

**Division: Technology, Research and Economic Development**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	158,476
Research	0
Public Service	0
Academic Support	84,779
Student Services	96,929
Institutional Services	52,969
Scholarships/Fellowships	0
Plant Operations/Maintenance	23,653
<b>Total E&amp;G Expenditures</b>	416,806
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	416,806
<b>Expenditures by Object:</b>	
Salaries	303,843
Other Compensation	0
Related Benefits	89,710
<b>Total Personal Services</b>	393,553
Travel	17,137
Operating Services	
Supplies	
<b>Total Operating Expenses</b>	17,137
Professional Services	3,750
Other Charges	0
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	0
General Acquisitions	2,366
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	2,366
<b>Total Expenditures</b>	416,806
<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	3
Classified Staff	0
Vacant Classified Staff	1
<b>Total Staff</b>	<b>4</b>
<b>Total Positions</b>	<b>4</b>

**Narrative Description:**

The elimination of 3 vacant positions which have had no previous incumbent, the elimination of 1 position with a previous incumbents a 15 day furlough and support cost reductions in travel, professional services and capital outlay.

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:  
15 day furlough of 1-12 month administrative staff (tenure track), 44 unclassified staff, 7 classified, expected to generate \$ 151,714 in personnel savings.

**Impacts:**

With the projected budget cuts, every office on campus will be severely affected, ultimately affecting the university's mission.

Loss of students will also negatively impact all self-supporting auxiliary units

Reductions in course offerings will cause students to take longer to graduate; in some cases reduced offerings could affect graduations by more than one academic year.

- Regional accreditations,(SACS), individual program accreditations and NCAA public certification will be severely compromised.

Compliance in approximately 22 core and comprehensive SACS standards will be affected by the budget reduction

The University's Quality Enhancement Plan required by SACS (the university accreditation agency) will be severely altered and may jeopardize the university's accreditation.

Various offices impacting success and access would be less available to help current students with potential issues, such as tutoring, advising, and career counseling.

Reduction of information systems staff and services would negatively affect university record processing as it relates to admissions, recruiting, financial records, registration, human resources, payroll, financial aid and data security.

All offices would have inadequate support budgets that will lead to shortages in supplies and broken equipment, leading to reduced productivity.

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

**Division: Security**

	<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	227,363
Scholarships/Fellowships	0
Plant Operations/Maintenance	941
<b>Total E&amp;G Expenditures</b>	228,304
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	228,304
<b>Expenditures by Object:</b>	
Salaries	157,186
Other Compensation	0
Related Benefits	69,075
<b>Total Personal Services</b>	226,261
Travel	1,580
Operating Services	
Supplies	
<b>Total Operating Expenses</b>	1,580
Professional Services	0
Other Charges	
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	0
General Acquisitions	463
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	463
<b>Total Expenditures</b>	228,304
<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	0
Vacant Classified Staff	4
<b>Total Staff</b>	<b>4</b>
<b>Total Positions</b>	<b>4</b>

**Narrative Description:**

The elimination of 1 vacant positions which have had no previous incumbent, the elimination of 3 positions with previous incumbents, a 15 day furlough, and support cost reductions in travel and capital outlay.

**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:**

15 day furlough of 1 unclassified staff, 25 classified , expected to generated \$62,583 in personnel savings.

**Impacts:**

With the projected budget cuts, every office on campus will be severely affected, ultimately affecting the university's mission.

Loss of students will also negatively impact all self-supporting auxiliary units

Compliance in approximately 22 core and comprehensive SACS standards will be affected by the budget reduction

The University's Quality Enhancement Plan required by SACS (the university accreditation agency) will be severely altered and may jeopardize the university's accreditation.

Various offices impacting success and access would be less available to help current students with potential issues.

All offices would have inadequate support budgets that will lead to shortages in supplies and broken equipment, leading to reduced productivity.

Facility maintenance would go from proactive to reactive maintenance causing an increase in deferred maintenance, severely impacting student recruiting, retention and graduation.

Safety of students will be compromised.

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

**Division: Presidents Office**

	<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	37,349
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
<b>Total E&amp;G Expenditures</b>	37,349
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	37,349
<b>Expenditures by Object:</b>	
Salaries	29,796
Other Compensation	0
Related Benefits	5,259
<b>Total Personal Services</b>	35,055
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	2,294
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	2,294
<b>Total Expenditures</b>	37,349
<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	0
Vacant Classified Staff	0
<b>Total Staff</b>	<b>0</b>
<b>Total Positions</b>	<b>0</b>



**Narrative Description:**

A 15 day furlough, and support cost reductions in capital outlay.

**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:**

15 day furlough of 1-12 month administrative staff with tenure, 3 unclassified staff, 1 classified, expected to generate \$35,055 in personnel savings.

**Impacts:**

With the projected budget cuts, every office on campus will be severely affected, ultimately affecting the university's mission.

- The areas of academic and student affairs will be negatively impacted by the reduction of faculty, unfilled vacancies, and the loss of academic positions leading to fewer course offerings, larger class sizes, increased instructor loads, additional course preparations, reduced scholarly activities, reduced public service, and higher faculty burnout.
- Student access, student success, and program quality will all feel the impact of the projected budget cuts.
  - o Loss of students will also negatively impact all self-supporting auxiliary units
- Reductions in course offerings will cause students to take longer to graduate; in some cases reduced offerings could affect graduations by more than one academic year.
- Regional accreditations,(SACS), individual program accreditations and NCAA public certification will be severely compromised.
  - o Compliance in approximately 22 core and comprehensive SACS standards will be affected by the budget reduction
  - o NCAA reaffirmation includes compliance with gender equity, matriculation of student athletes, and student support services, causing a loss of students
  - o The University's Quality Enhancement Plan required by SACS (the university accreditation agency) will be severely altered and may jeopardize the university's accreditation.
  - o Financial aid would slow their processing of applications which would affect the student's financial health and wealth.
  - o The financial aid office would also likely lose its Quality Assurance Designation.
  - o Recruiting would have fewer contacts with potential students, resulting in lower University enrollment.
  - o Various offices impacting success and access would be less available to help current students with potential issues, such as tutoring, advising, and career counseling.
  - o Reduction of information systems staff and services would negatively affect university record processing as it relates to admissions, recruiting, financial records, registration, human resources, payroll, financial aid and data security.
- All offices would have inadequate support budgets that will lead to shortages in supplies and broken equipment, leading to reduced productivity.
  - o Facility maintenance would go from proactive to reactive maintenance causing an increase in deferred maintenance, severely impacting student recruiting, retention and graduation.