

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

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	2,591,082
Research	29,559
Public Service	150,711
Academic Support	330,279
Student Services	495,379
Institutional Services	855,861
Scholarships/Fellowships	0
Plant Operations/Maintenance	336,437
Total E&G Expenditures	4,789,308
Hospital	0
Transfers out of agency	0
Athletics	520,638
Other	0
Total Expenditures	5,309,946
Expenditures by Object:	
Salaries	3,569,965
Other Compensation	0
Related Benefits	1,004,292
Total Personal Services	4,574,257
Travel	19,700
Operating Services	0
Supplies	19,640
Total Operating Expenses	39,340
Professional Services	0
Other Charges	696,349
Debt Services	0
Interagency Transfers	0
Total Other Charges	696,349
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	5,309,946
Positions:	
Filled Faculty (Tenure, Tenure-Track)	13
Vacant Faculty (Tenure, Tenure-Track)	6
Filled Faculty (Non-Tenure)	16
Vacant Faculty (Non-Tenure)	0
Total Faculty	35
Unclassified Professional Staff	12
Vacant Unclassified Professional Staff	4
Classified Staff	17
Vacant Classified Staff	12
Total Staff	45
Total Positions	80

Narrative Description:

In order to continue to fulfill the mission of Nicholls and to maintain its academic core while ensuring fiscal responsibility, priority was given to the following:

1. Programs that allow Nicholls to maintain its current SREB Level IV status,
2. The heart of our general education foundation,
3. Productivity of programs in terms of majors, student credit hours and completers,
4. Cost effectiveness of programs,
5. Associate degree programs that enhance four year programs through a true 2+2 model,
6. Programs that meet workforce needs of the region,
7. Programs that contribute to the economic development of the region,
8. Programs unique to Nicholls identity,
9. Programs that contribute to the comprehensiveness of the University,
10. Maintaining financial and administrative operations to support academic programs (payroll, admissions, maintenance, computer services, records and registration) , and
11. Maintaining student services and operations to support academic programs (advising, tutoring).

Given these considerations and input from the administration, academic deans and the faculty through a Faculty Senate Ad Hoc committee, budget reductions are herein proposed. It must be noted that this budget reduction plan is a dynamic document which may change as situations warrant.

The Budget Reduction Plan for the campus will eliminate a total of 29 classified positions, 16 unclassified positions, 19 tenured/tenure-track faculty positions, and 16 non-tenured faculty positions. It includes not funding 22 presently vacant positions and releasing 58 employees. The Institution's Budget Reduction Plan calls for a furlough of unclassified professional and classified staff for 6.5 days impacting approximately 356 employees for a savings of \$326,664. The plan will withhold civil service merit increases from approximately 233 employees. Elimination of the programs/services will impact 464 students directly, but the indirect impact will be a much greater number.

The majority of the plan is for a reduction in personnel expenses. There is only a small reduction to non-personnel areas in the plan because non

Impacts:

Elimination of academic programs may cause students to change their majors, enroll at different universities, or leave higher education all together (as access to higher education in the region is reduced). Any elimination of academic programs, student services, and activity programs will lead to a reduction in revenues.

These proposed actions will also affect the region served by Nicholls State University, by negatively impacting the economy (personal income tax base and other economic indicators) as a whole and the development of our regional workforce. The impact on workforce development will be greater in our region compared to others due to our region's current growth and low unemployment. According to U.S. Labor Department statistics, the Houma-Thibodaux Metropolitan area had the lowest unemployment rate in the nation in January 2009. Our region relies on Nicholls graduates to manage and operate its industrial, educational, healthcare and service entities. Nicholls provides the best access to higher education for those employed in the area. Academic programs affected by the proposed budget reduction will impact the following workforce areas: K-12 education, health care, technology, industry, law, security. The plan will eliminate or reduce programs that have contributed to the workforce over the last five (5) years as follows:

- 110 graduates that serve in our regional K-12 education systems;
- 130 graduates that serve in our regional health care industries;
- 32 graduates that contribute to the region's technology workforce;
- 56 graduates that serve the needs of our regional industrial organizations;
- 91 graduates that serve the legal and security needs of our region.

Nicholls State University has been an underfunded institution for many years. Through efficient operations Nicholls has managed to maintain a high quality of education for its constituents. This proposed budget reduction assumes that the number of positions listed as "eliminated" will continue to be non-funded positions. As the budget improves, these positions must be refilled.

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

Division: Academic Affairs

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	2,584,503
Research	29,559
Public Service	150,711
Academic Support	330,279
Student Services	119,801
Institutional Services	88,779
Scholarships/Fellowships	0
Plant Operations/Maintenance	113
Total E&G Expenditures	3,303,745
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	3,303,745
Expenditures by Object:	
Salaries	2,434,307
Other Compensation	0
Related Benefits	671,673
Total Personal Services	3,105,980
Travel	13,460
Operating Services	0
Supplies	8,594
Total Operating Expenses	22,054
Professional Services	0
Other Charges	175,711
Debt Services	0
Interagency Transfers	0
Total Other Charges	175,711
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	3,303,745
Positions:	
Filled Faculty (Tenure, Tenure-Track)	13
Vacant Faculty (Tenure, Tenure-Track)	6
Filled Faculty (Non-Tenure)	16
Vacant Faculty (Non-Tenure)	0
Total Faculty	35
Unclassified Professional Staff	7
Vacant Unclassified Professional Staff	1
Classified Staff	8
Vacant Classified Staff	2
Total Staff	18
Total Positions	53

Narrative Description:

The budget reduction plan for Academic Affairs will

1. Eliminate 13 academic programs and/or concentrations, resulting in the elimination of seven (7) faculty and two (2) staff positions in year one and 15 faculty and one (1) staff position in year two. This will also impact 397 majors.
2. Reduce or restructure two (2) academic programs, resulting in the reduction of one (1) faculty contract and the elimination of two (2) faculty positions in year one and one (1) full time faculty in year two. This reduction will affect education opportunities for 62 majors.
3. Eliminate four (4) faculty positions from general education disciplines in year one and one (1) position in year two. This will reduce course offering and increase class sizes for the entire student population.
4. Reduce services offered in three (3) academic centers, resulting in the elimination of three (3) staff positions. This will affect timeliness and efficiency of services offered to students. Staff in these centers made over 7,000 student contacts in the fall of 2008.
5. Restructure two (2) academic colleges, thus reducing three (3) contracts, and eliminating three (3) faculty and one (1) staff position and one (1) dean position in year one. This will have a detrimental impact on advising and retention efforts for the entire university. Much progress had been made in the past five (5) years in the areas of retention and advising. This reduction in force is very likely to setback these efforts.
6. Limit the filling of vacant positions in all colleges. This will have a detrimental impact on students in that course offerings will be reduced, class sizes will be increased, faculty will be overloaded with duties that are likely to take away time from advising, research and community service. Efforts to retain faculty will be hindered as these overloads are likely to motivate faculty members to seek other careers or work options. The ability of the university and academic programs to satisfy various accreditation requirements will also be compromised.
7. Reduce hours, supplies and acquisitions of the library. This will have a detrimental impact on service to students and resources for faculty and students to perform research and complete projects. This may also impact the university's ability to satisfy SACS requirements related to library and learning resources.
8. Reduce budgets of centers that serve the community. Service to the community is a primary mission of the university. A reduction of these services and ultimate elimination of one of these centers will impact students, teachers and constituents across the state.
9. Reduce working hours for remaining Academic Affairs staff through a furlough of unclassified professional and classified staff for 6.5 days,

9. Reduce working hours for remaining Academic Affairs staff through a furlough of unclassified professional and classified staff for 6.5 days, thus impacting approximately 124 employees for a savings of \$128,830. The plan will withhold civil service merit increases from approximately 70 employees. Elimination of the programs/services will impact 459 students directly, but indirectly it will impact a much greater number.

Impacts:

The proposed reductions in programs and services in Academic Affairs will have an immediate detrimental impact on the quality and quantity of instruction, research, and public service and may impact the university's ability to satisfy accreditation requirements. Students will be enrolled in larger classes and will experience fewer options for scheduling classes to meet personal and work needs. Reduction in course offerings may also increase time toward degree completion as courses may be offered only once a year or every other year. Increased faculty teaching loads will result in less time for individual student attention, research, and community service.

In total 459 students will be immediately and directly impacted by this proposal. A total of 29 currently filled faculty positions and six (6) vacant faculty positions will be eliminated. Fifteen currently filled staff positions and three (3) vacant staff positions will be eliminated.

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

Division: Institutional Advancement

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	387,293
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	387,293
Hospital	0
Transfers out of agency	0
Athletics	520,638
Other	0
Total Expenditures	907,931
Expenditures by Object:	
Salaries	306,523
Other Compensation	0
Related Benefits	78,499
Total Personal Services	385,022
Travel	1,596
Operating Services	0
Supplies	675
Total Operating Expenses	2,271
Professional Services	0
Other Charges	520,638
Debt Services	0
Interagency Transfers	0
Total Other Charges	520,638
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	907,931
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	4
Vacant Unclassified Professional Staff	1
Classified Staff	1
Vacant Classified Staff	0
Total Staff	6
Total Positions	6

Narrative Description:

The Budget Reduction Plan for Institutional Advancement will eliminate a total of one (1) classified position and five (5) unclassified positions. It includes not funding one (1) presently vacant position and releasing five (5) employees.

It will furlough unclassified professional and classified staff for 6.5 days impacting approximately 22 employees for a savings of \$24,655. The plan will withhold civil service merit increases from approximately seven (7) employees. Elimination of one sport will impact five (5) students directly, but the indirect impact of the reduction of services would be a much greater number.

Impacts:

The elimination of positions in this division will result in serious delays to updating the university's web pages which may hinder recruiting measures in this technological age where the use of the internet is demanded by today's students. It will also impact the university's ability to communicate with the campus community and our constituents in a timely manner.

Reduction of services to alumni and the university itself will be reduced, delayed or eliminated. Informing Nicholls alumni of University information will be limited. Bringing services to them in places distant from the campus will be greatly restricted.

There will also be a delay in printing materials necessary to meet both internal and external demands.

The E & G transfer to Athletics will be reduced. There will be a reduction of one (1) sport currently above the required level of Division I by NCAA. There will be a savings of scholarship dollars, but we will be losing five (5) students which will impact enrollment figures. Additionally, five (5) assistant coach positions in various sports will be eliminated. This will result in less supervision of the student-athletes in those sports. Assistant coaches also oversee the students-athletes' behavior both on and off campus and play a key role in mentoring student-athletes.

Nicholls State University
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2009-10 Budget Reduction

Division: Finance & Administration

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	243,616
Scholarships/Fellowships	0
Plant Operations/Maintenance	336,324
Total E&G Expenditures	579,940
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	579,940
Expenditures by Object:	
Salaries	436,102
Other Compensation	0
Related Benefits	137,270
Total Personal Services	573,372
Travel	969
Operating Services	0
Supplies	5,599
Total Operating Expenses	6,568
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	579,940
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	6
Vacant Classified Staff	6
Total Staff	12
Total Positions	12

Narrative Description:

The Budget Reduction Plan for Finance and Administration will eliminate a total of 12 classified positions. It includes not funding six (6) presently vacant positions and releasing six (6) employees.

It will furlough unclassified professional and classified staff for 6.5 days impacting approximately 138 employees for a savings of \$107,920. The plan will withhold civil service merit increases from approximately 115 employees. The reduction in services will directly or indirectly impact a significant number of students, faculty, staff, and the campus constituents.

Impacts:

The elimination of positions in this division will result in delays in completing requested work from departments. It will be necessary to more closely scrutinize work orders to determine if the work is a priority and if the work can be handled by the department itself. It will take longer for repairs to be made and buildings to be cleaned. There will be a significant reduction in the timeliness of services. It will be difficult to maintain normal campus maintenance.

There will be a reduction in the services offered by Human Resources. There will be delays in processing requests for information and the timeliness of reporting will be impacted. Students paying fees at the fee windows will experience delays in completing their transactions.

Nicholls State University
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Division: Student Affairs

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	6,579
Research	0
Public Service	0
Academic Support	0
Student Services	375,578
Institutional Services	91,340
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	473,497
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	473,497
Expenditures by Object:	
Salaries	360,256
Other Compensation	0
Related Benefits	105,996
Total Personal Services	466,252
Travel	2,548
Operating Services	0
Supplies	4,697
Total Operating Expenses	7,245
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	473,497
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	2
Classified Staff	1
Vacant Classified Staff	4
Total Staff	8
Total Positions	8

Narrative Description:

The Budget Reduction Plan for Student Affairs will eliminate a total of five (5) classified positions and three (3) unclassified positions. It includes not funding six (6) presently vacant positions and releasing two (2) employees.

It will furlough unclassified professional and classified staff for 6.5 days impacting approximately 65 employees for a savings of \$53,860. The plan will withhold civil service merit increases from approximately 39 employees. Reduction in student services will impact all students and the campus community as a whole.

Impacts:

The elimination of positions in this division will have significant impact on services provided to students as well as the level of service and security provided to the general university community. There will be longer processing times for student admissions and financial aid. The plan to implement the campus response to the Franklin Square Greek Assessment program (UL System initiative) will be delayed. The level of security services provided for the day-to-day operation of the campus as well as the more than 7,000 events held on campus each year will be reduced. The number of police positions will return to pre-Virginia Tech staffing level.

There will be a significant restructuring in the Student Life Office which is responsible for administrative oversight for most 24 hour, 7 day student life, judicial, safety and emergency response activities. Student Life has served as the hub for student leadership development activities at Nicholls. The change and restructuring of this area will significantly change how students are provided services at Nicholls.

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

Division: Other

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	44,833
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	44,833
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	44,833
Expenditures by Object:	
Salaries	32,777
Other Compensation	0
Related Benefits	10,854
Total Personal Services	43,631
Travel	1,127
Operating Services	0
Supplies	75
Total Operating Expenses	1,202
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	44,833
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	1
Vacant Classified Staff	0
Total Staff	1
Total Positions	1

Narrative Description:

The Budget Reduction Plan for all other areas will eliminate a total of one (1) classified position which includes releasing one (1) employee.

It will furlough unclassified professional and classified staff for 6.5 days impacting approximately seven (7) employees for a savings of \$11,399. The plan will withhold civil service merit increases from approximately two (2) employees.

Impacts:

There will be delays in completing requested work from departments. This will impact students, faculty, staff, and campus constituents.

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

Summary Information

	2009-10 Budget Reduction
Enrollment	
Fall Headcount Enrollment	6,623
% Change from Fall 2006 Baseline	-2.75%
Fall Minority Headcount Enrollment	1,528
% Change from Fall 2006 Baseline	-3.05%
Retention	
FTF Retention Rate	72.50%
% Change from Fall 2006 Baseline	-1.00%
Number of Graduates in Six Years	500
Six Year Graduation Rate	36.00%
Additional Information	
Number of Faculty/Staff on Furlough	356
Number of Furlough Days	6.5
Number of Open Vacancies	22
Number of Terminated Positions	58
Number of Academic Programs Terminated	13
Number of Academic Support Programs Terminated	0
Number of Community Service Programs Reduced	0
Number of Community Service Programs Eliminated	2
Number of Research Programs Reduced	1
Number of Research Programs Eliminated	0
Associated Dollars Saved for Each of the Above	
Number of Faculty/Staff on Furlough	326,664
Number of Furlough Days	same as above
Number of Open Vacancies	1,034,669
Number of Terminated Positions	2,886,917
Number of Academic Programs Terminated	1,531,821
Number of Academic Support Programs Terminated	0
Number of Community Service Programs Reduced	0
Number of Community Service Programs Eliminated	182,440
Number of Research Programs Reduced	25,000
Number of Research Programs Eliminated	0

Narrative Description:

To determine the effect of the elimination of various programs on overall enrollment, the following assumptions were made:

1. Expected loss of 25% of senior level students enrolled in targeted programs.
2. Expected loss of 33% of underclassmen enrolled in targeted programs.
3. Expected loss of 50% of entering freshmen intending to major in targeted programs to other institutions or from higher education in general.
4. Minority projections based on current minority enrollment in targeted programs at the same rates stated above.

To determine the effect of the elimination of various programs on retention, the following assumptions were made:

1. Expected loss of 33% of first-time freshmen enrolled in targeted programs.
2. Expected loss of possible graduation candidates in targeted programs, projections based on students in the Fall 2003 cohort who have already graduated and are still enrolled.

Note: The long term impact of these reductions on enrollment will be greater as more students transfer out of the university due to program elimination and reduction of class scheduling opportunities.

Note: The long term impact of these reductions on first time freshmen retention will be greater as these students will not have the benefits of these services to the extent of our current students.

Note: Although this document calls for Fall 2006 enrollment data comparisons, the enrollment impact for anticipated enrollment of Fall 2009 is much greater (from 6,975 to 6,623, down 5.05%).

Note: Although this document calls for Fall 2006 retention data comparisons, since retention rates have been steadily improving, the retention rate impact for Fall 2009 relative to Fall 2008 is even greater (from 75.5% to 72.5%, down 3 percentage points).

The greatest impact of all is FUTURE graduation rates since the cohorts beginning in Fall 2004, 2005, 2006, 2007 and 2008 have already been set and many of these students will have reduced availability of programs, courses and services.

Although not listed in the additional information section above, it should be noted that there will be a reduction in 11 academic programs. The total dollars saved by this reduction is \$711,376. Also, there will be a reduction in seven (7) academic support programs. The total dollars saved by this reduction is \$464,445.