

**Southeastern Louisiana University**  
**University of Louisiana System**  
**2009-10 Budget Reduction**

**Summary Information**

	<b>2009-10 Budget Reduction</b>
<b>Enrollment</b>	
Fall Headcount Enrollment	15,224
% Change from Fall 2006 Baseline	0.70%
Fall Minority Headcount Enrollment	3,043
% Change from Fall 2006 Baseline	1.13%
<b>Retention</b>	
FTF Retention Rate	75.50%
% Change from Fall 2006 Baseline	-0.10%
Number of Graduates in Six Years (does not include Summer 2009)	757
Six Year Graduation Rate (does not include Summer 2009)	30.38%
<b>Additional Information</b>	
Number of Faculty/Staff on Furlough	866
Number of Furlough Days	4
Number of Open Vacancies	106
Number of Terminated Positions	81
Number of Academic Programs Terminated	None
Number of Academic Support Programs Terminated	None
Number of Community Service Programs Reduced	5
Number of Community Service Programs Eliminated	1
Number of Research Programs Reduced	1
Number of Research Programs Eliminated	None
<b>Associated Dollars Saved for Each of the Above</b>	
Number of Faculty/Staff on Furlough	1,045,211
Number of Furlough Days	4
Number of Open Vacancies	5,257,523
Number of Terminated Positions	3,954,784
Number of Academic Programs Terminated	None
Number of Academic Support Programs Terminated	None
Number of Community Service Programs Reduced	384,125
Number of Community Service Programs Eliminated	5,565
Number of Research Programs Reduced	7,007
Number of Research Programs Eliminated	None

Narrative Description:

**Southeastern Louisiana University**  
**University of Louisiana System**  
**2009-10 Budget Reduction**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	4,641,756
Research	62,372
Public Service	372,121
Academic Support	1,928,504
Student Services	438,441
Institutional Services	1,472,014
Scholarships/Fellowships	0
Plant Operations/Maintenance	2,546,418
<b>Total E&amp;G Expenditures</b>	<b>11,461,626</b>
Hospital	0
Transfers out of agency	0
Athletics	747,207
Other	0
<b>Total Expenditures</b>	<b>12,208,833</b>
<b>Expenditures by Object:</b>	
Salaries	4,588,682
Other Compensation	30,929
Related Benefits	967,442
<b>Total Personal Services</b>	<b>5,587,053</b>
Travel	484,451
Operating Services	1,159,967
Supplies	1,156,392
<b>Total Operating Expenses</b>	<b>2,800,810</b>
Professional Services	733,837
Other Charges	4,565
Debt Services	0
Interagency Transfers	1,313,272
<b>Total Other Charges</b>	<b>1,317,837</b>
General Acquisitions	557,218
Library Acquisitions	435,009
Major Repairs	777,069
<b>Total Acquisitions and Major Repairs</b>	<b>1,769,296</b>
<b>Total Expenditures</b>	<b>12,208,833</b>
<b>Positions:</b>	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	11
Filled Faculty (Non-Tenure)	13
Vacant Faculty (Non-Tenure)	8
<b>Total Faculty</b>	<b>32</b>
Unclassified Professional Staff	11
Vacant Unclassified Professional Staff	9
Classified Staff	18
Vacant Classified Staff	11
<b>Total Staff</b>	<b>49</b>
<b>Total Positions</b>	<b>81</b>

**Narrative Description:**

See detail at Division Level

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:**

See detail at Division Level

**Southeastern Louisiana University**  
**University of Louisiana System**  
**2009-10 Budget Reduction**

**Division: President**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	1,699
Institutional Services	172,794
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
<b>Total E&amp;G Expenditures</b>	174,493
Hospital	0
Transfers out of agency	0
Athletics	747,207
Other	0
<b>Total Expenditures</b>	921,700
<b>Expenditures by Object:</b>	
Salaries	56,383
Other Compensation	0
Related Benefits	12,251
<b>Total Personal Services</b>	68,634
Travel	14,569
Operating Services	35,761
Supplies	46,030
<b>Total Operating Expenses</b>	96,360
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	747,207
<b>Total Other Charges</b>	747,207
General Acquisitions	9,499
Library Acquisitions	
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	9,499
<b>Total Expenditures</b>	921,700
<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	1
Vacant Unclassified Professional Staff	0
Classified Staff	0
Vacant Classified Staff	0
<b>Total Staff</b>	<b>1</b>
<b>Total Positions</b>	<b>1</b>

**Narrative Description:**

The elimination of 1 unclassified staff position  
The elimination of 60% of all travel.  
Operating Services, Supplies and Equipment have been drastically reduced.

**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:**

All positions in this Division will be furloughed for 4 days.

**Impacts:**

Two sports in the Athletic Program will be eliminated.  
Activities promoting the University will be reduced significantly.

**Southeastern Louisiana University**  
**University of Louisiana System**  
**2009-10 Budget Reduction**

**Division: Academic Affairs**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	4,641,756
Research	62,372
Public Service	372,120
Academic Support	1,928,504
Student Services	280,460
Institutional Services	209,542
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
<b>Total E&amp;G Expenditures</b>	7,494,754
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	7,494,754
<b>Expenditures by Object:</b>	
Salaries	3,611,499
Other Compensation	11,861
Related Benefits	749,912
<b>Total Personal Services</b>	4,373,272
Travel	374,346
Operating Services	571,313
Supplies	546,100
<b>Total Operating Expenses</b>	1,491,759
Professional Services	396,187
Other Charges	4,550
Debt Services	0
Interagency Transfers	566,065
<b>Total Other Charges</b>	570,615
General Acquisitions	201,001
Library Acquisitions	435,009
Major Repairs	26,911
<b>Total Acquisitions and Major Repairs</b>	662,921
<b>Total Expenditures</b>	7,494,754
<b>Positions:</b>	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	11
Filled Faculty (Non-Tenure)	13
Vacant Faculty (Non-Tenure)	8
<b>Total Faculty</b>	32
Unclassified Professional Staff	6
Vacant Unclassified Professional Staff	9
Classified Staff	4
Vacant Classified Staff	4
<b>Total Staff</b>	23
<b>Total Positions</b>	55

**Narrative Description:**

The elimination of 32 faculty positions and the elimination of 23 classified and unclassified staff.  
The elimination of 60% of all non faculty development travel.  
Operating Services, Supplies and Equipment have been drastically reduced.  
Library Acquisition will be reduced by 50%.

**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:**

All positions in this Division except for tenured faculty will be furloughed for 4 days.

**Impacts:**

The number of classes offered will decrease. This could prolong the time it takes for a student to graduate.  
Economic development/outreach activities and services to area governments and businesses will be curtailed.  
Cultural outreach activities offered to area K-12 schools and the community through the Columbia Theatre/Fanfare will be reduced.  
Activities offered by the Northshore School of the Arts will be discontinued.  
Implementation of PeopleSoft Contracts and Grants module will stop thus reducing external funding opportunities.  
Academic support available to students outside of the traditional classroom will be reduced.  
Resources available to students required for class related research will not be updated due to reductions in library acquisitions.

**Southeastern Louisiana University**  
**University of Louisiana System**  
**2009-10 Budget Reduction**

**Division: Administration and Finance**

	<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	725,847
Scholarships/Fellowships	0
Plant Operations/Maintenance	2,546,418
<b>Total E&amp;G Expenditures</b>	3,272,265
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	3,272,265
<b>Expenditures by Object:</b>	
Salaries	751,499
Other Compensation	1,993
Related Benefits	168,627
<b>Total Personal Services</b>	922,120
Travel	69,250
Operating Services	475,167
Supplies	459,843
<b>Total Operating Expenses</b>	1,004,260
Professional Services	288,121
Other Charges	0
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	0
General Acquisitions	307,606
Library Acquisitions	0
Major Repairs	750,158
<b>Total Acquisitions and Major Repairs</b>	1,057,764
<b>Total Expenditures</b>	3,272,265
<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	3
Vacant Unclassified Professional Staff	0
Classified Staff	8
Vacant Classified Staff	6
<b>Total Staff</b>	<b>17</b>
<b>Total Positions</b>	<b>17</b>

**Narrative Description:**

The elimination of 17 classified and unclassified staff.  
The elimination of 60% of all travel.  
Operating Services, Supplies and Equipment have been drastically reduced.

**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:**  
All positions in this Division will be furloughed for 4 days.

**Impacts:**

Billing of outstanding student receivables will be effected thus increasing bad debt expenses.  
A number of enhancements to the administrative software system to improve efficiencies will be deferred.  
Deferred maintenance will be suspended.  
The frequency and comprehensiveness of the building cleanings will be reduced.  
The appearance of the campus will decline.  
A number of services offered by Physical Plant to the campus community will be discontinued.

**Southeastern Louisiana University**  
**University of Louisiana System**  
**2009-10 Budget Reduction**

**Division: Student Affairs**

	<b>2009-10 Budget Reduction</b>
<b>Expenditures by Function:</b>	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	156,282
Institutional Services	225,194
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
<b>Total E&amp;G Expenditures</b>	381,476
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	381,476
<b>Expenditures by Object:</b>	
Salaries	122,692
Other Compensation	17,075
Related Benefits	26,399
<b>Total Personal Services</b>	166,165
Travel	16,300
Operating Services	50,423
Supplies	98,334
<b>Total Operating Expenses</b>	165,057
Professional Services	11,723
Other Charges	15
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	15
General Acquisitions	38,516
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	38,516
<b>Total Expenditures</b>	381,476
<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	6
Vacant Classified Staff	1
<b>Total Staff</b>	<b>7</b>
<b>Total Positions</b>	<b>7</b>

**Narrative Description:**

The elimination of 7 positions providing support services to students. Travel, Operating Services, Supplies and Equipment have been drastically reduced.

**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:**

All positions in this Division will be furloughed for 4 days.

**Impacts:**

Security of the campus will be reduced.  
 Potential non-compliance with federal law regarding disability services.  
 Leadership development and learning opportunities for students will be reduced.

**Southeastern Louisiana University**  
**University of Louisiana System**  
**2009-10 Budget Reduction**

**Division: Institutional Advancement**

	<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	138,638
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
<b>Total E&amp;G Expenditures</b>	138,638
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
<b>Total Expenditures</b>	138,638
<b>Expenditures by Object:</b>	
Salaries	46,610
Other Compensation	0
Related Benefits	10,254
<b>Total Personal Services</b>	56,863
Travel	9,986
Operating Services	27,303
Supplies	6,084
<b>Total Operating Expenses</b>	43,373
Professional Services	37,806
Other Charges	0
Debt Services	0
Interagency Transfers	0
<b>Total Other Charges</b>	0
General Acquisitions	596
Library Acquisitions	0
Major Repairs	0
<b>Total Acquisitions and Major Repairs</b>	596
<b>Total Expenditures</b>	138,638
<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	1
Vacant Unclassified Professional Staff	0
Classified Staff	0
Vacant Classified Staff	0
<b>Total Staff</b>	<b>1</b>
<b>Total Positions</b>	<b>1</b>

**Narrative Description:**

The elimination of 1 unclassified staff position.  
Travel, postage and Xeroxing will be significantly reduced thus reducing contact with donors, potential donors and alumni.  
Equipment purchases will be reduced by 60%.

**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:**  
All positions in this Division will be furloughed for 4 days.

**Impacts:**

Fund raising capabilities will diminish.  
Implementation of PeopleSoft Contributor Relations module will potentially curtail fundraising efforts.  
The assessment effort requiring the input of alumni will be curtailed.