

Campus Summary
University of Louisiana System
2009-10 Budget Reduction

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	4,195,863
Research	704,256
Public Service	1,180,000
Academic Support	702,860
Student Services	170,309
Institutional Services	777,114
Scholarships/Fellowships	0
Plant Operations/Maintenance	3,322,272
Total E&G Expenditures	11,052,674
Hospital	0
Transfers out of agency	0
Athletics	715,000
Other	2,000,000
Total Expenditures	13,767,674
Expenditures by Object:	
Salaries	4,669,485
Other Compensation	0
Related Benefits	787,784
Total Personal Services	5,457,269
Travel	165,683
Operating Services	1,432,324
Supplies	709,216
Total Operating Expenses	2,307,223
Professional Services	1,800
Other Charges	4,345,000
Debt Services	0
Interagency Transfers	0
Total Other Charges	4,345,000
General Acquisitions	250,000
Library Acquisitions	0
Major Repairs	1,406,382
Total Acquisitions and Major Repairs	1,656,382
Total Expenditures	13,767,674
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	20
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
Total Faculty	20
Unclassified Professional Staff	3
Vacant Unclassified Professional Staff	0
Classified Staff	11
Vacant Classified Staff	0
Total Staff	14
Total Positions	34

Narrative Description:

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

Impacts:

Narrative Description (Continued from Campus Summary)

Furloughs -- All employees including non-tenured faculty (288), unclassified staff (153) and classified staff (249) who earn more than \$25,000 will be furloughed 1/2 day per month for an annual savings of \$2,200,485. Employee furloughs will reduce faculty and staff productivity and reduce services to students in areas such as advising, tutoring, financial aid scholarships, building and equipment maintenance, counseling, etc. Impacts on service to students will inevitably subvert student progress and success.

Faculty Positions--Not filling anticipated openings in 20 faculty positions will result in reduced course offerings(approximately 160 fewer classes per year), thus delaying student progress to graduation and reducing the University's research and economic development efforts. If the University compensates for the loss of faculty through increased class sizes, attention given to individual students will inevitably decline. Additionally, the reductions may threaten accreditation in some programs because of the accreditors' stipulations regarding student/faculty ratios.

Elimination of Economic Development Centers --Elimination of these important statewide business assistance centers will significantly impact services provided to Louisiana businesses. The state can expect significant reductions in successful government contracts for Louisiana business including small disadvantaged businesses, women owned businesses and all businesses that are awarded government contracts. Hundreds of millions of dollars are at risk. Louisiana will lose approximately \$600,000 in Federal funding. Further, hundreds of Louisiana companies will be denied services that improve their capacity to compete in the global economy. Elimination of these centers will eliminate 23 unclassified professionals and all related budget items.

Reduction of Research Initiatives and Centers --These centers/initiatives are directly targeted at Louisiana's economic competitiveness, economic diversification and economic stimulus. Elimination and/or reductions for these research and economic centers and initiatives will eliminate 15 faculty, 30 unclassified professionals, and 15 classified employees. This will eliminate key research and development projects that directly focused on helping Louisiana's economy compete in the information technology domain as well as slow the State's improvements in education.

Library, Scientific, and Teaching Equipment-- Library databases and books and laboratory equipment are the tools of higher education. Depriving faculty and students of these tools severely diminishes the quality of the educational experience, as well as the quality of the research that occurs which is directly tied to solving Louisiana's problems, be they in economic development, coastal and other environmental challenges, or children's health. Reductions in library holdings and equipment may also negatively impact accreditation because of accreditors' requirements regarding both.

Academic Programs & Administrative Units --Combining programs and administrative units will result in the loss of faculty and staff and reduce the quality of classroom instruction and service to students. Total and/or partial building closures will reduce available classroom space, thus reducing the number of classes the University can offer and inevitably delaying student progress to graduation. Reducing travel will undercut the University's role in national professional meetings of higher education organizations and accrediting bodies. It will diminish efforts to improve faculty and staff through professional development, reduce faculty presentations of research, and diminish faculty competitiveness in obtaining research funding from external sources. Travel reductions will also hamper student recruitment and eliminate much student travel to competitions and field trips, thus diminishing the students' educational experience. Closure of research and experimentation facilities will eliminate hands-on experience from some students' academic curricula. Student competitiveness in applying for advanced study in some fields will be undercut. Additionally, it will result in the loss of 14 classified and unclassified staff positions. Outsourcing some campus services will reduce costs.

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Academic Affairs

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	4,195,863
Research	0
Public Service	0
Academic Support	437,543
Student Services	0
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	250,000
Total E&G Expenditures	4,883,406
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	4,883,406
Expenditures by Object:	
Salaries	3,352,788
Other Compensation	0
Related Benefits	687,339
Total Personal Services	4,040,127
Travel	115,686
Operating Services	276,972
Supplies	198,821
Total Operating Expenses	591,479
Professional Services	1,800
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	250,000
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	250,000
Total Expenditures	4,883,406
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	20
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
Total Faculty	20
Unclassified Professional Staff	3
Vacant Unclassified Professional Staff	0
Classified Staff	11
Vacant Classified Staff	0
Total Staff	14
Total Positions	34

Narrative Description:

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

Impacts:

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Public Service Programs

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	450,000
Public Service	1,180,000
Academic Support	0
Student Services	0
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	1,630,000
Hospital	0
Transfers out of agency	0
Athletics	0
Other	2,000,000
Total Expenditures	3,630,000
Expenditures by Object:	
Salaries	0
Other Compensation	0
Related Benefits	0
Total Personal Services	0
Travel	0
Operating Services	0
Supplies	0
Total Operating Expenses	0
Professional Services	0
Other Charges	3,630,000
Debt Services	0
Interagency Transfers	0
Total Other Charges	3,630,000
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	3,630,000
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
Total Faculty	0
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	0
Classified Staff	0
Vacant Classified Staff	0
Total Staff	0
Total Positions	0

Narrative Description:

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Impacts:

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	715,000
Other	0
Total Expenditures	715,000
Expenditures by Object:	
Salaries	0
Other Compensation	0
Related Benefits	0
Total Personal Services	0
Travel	0
Operating Services	0
Supplies	0
Total Operating Expenses	0
Professional Services	0
Other Charges	715,000
Debt Services	0
Interagency Transfers	0
Total Other Charges	715,000
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	715,000
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
Total Faculty	0
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	0
Classified Staff	0
Vacant Classified Staff	0
Total Staff	0
Total Positions	0

Narrative Description:

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Impacts:

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: University Advancement

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	0
Student Services	0
Institutional Services	82,262
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	82,262
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	82,262
Expenditures by Object:	
Salaries	34,517
Other Compensation	0
Related Benefits	0
Total Personal Services	34,517
Travel	20,493
Operating Services	27,252
Supplies	0
Total Operating Expenses	47,745
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	82,262
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:

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Impacts:

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	65,582
Student Services	170,309
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	235,891
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	235,891
Expenditures by Object:	
Salaries	193,458
Other Compensation	0
Related Benefits	0
Total Personal Services	193,458
Travel	9,295
Operating Services	33,138
Supplies	0
Total Operating Expenses	42,433
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	235,891
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:

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Impacts:

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Research and Graduate Studies

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	254,256
Public Service	0
Academic Support	97,473
Student Services	0
Institutional Services	0
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	351,729
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	351,729
Expenditures by Object:	
Salaries	351,633
Other Compensation	0
Related Benefits	0
Total Personal Services	351,633
Travel	0
Operating Services	96
Supplies	0
Total Operating Expenses	96
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	351,729
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:

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Impacts:

Division Summary
University of Louisiana System
2009-10 Budget Reduction

Division: Administration and Finance

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	0
Research	0
Public Service	0
Academic Support	20,000
Student Services	0
Institutional Services	777,114
Scholarships/Fellowships	0
Plant Operations/Maintenance	3,072,272
Total E&G Expenditures	3,869,386
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	3,869,386
Expenditures by Object:	
Salaries	737,089
Other Compensation	0
Related Benefits	100,445
Total Personal Services	837,534
Travel	20,209
Operating Services	1,094,866
Supplies	510,395
Total Operating Expenses	1,625,470
Professional Services	0
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	0
Library Acquisitions	0
Major Repairs	1,406,382
Total Acquisitions and Major Repairs	1,406,382
Total Expenditures	3,869,386
Positions:	
Filled Faculty (Tenure, Tenure-Track)	0
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	0
Vacant Faculty (Non-Tenure)	0
Total Faculty	0
Unclassified Professional Staff	0
Vacant Unclassified Professional Staff	0
Classified Staff	0
Vacant Classified Staff	0
Total Staff	0
Total Positions	0

Narrative Description:

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

Impacts:

Campus
University of Louisiana System
2009-10 Budget Reduction

Summary Information

	2009-10 Budget Reduction
Enrollment	
Fall Headcount Enrollment	16,320
% Change from Fall 2006 Baseline	0.11%
Fall Minority Headcount Enrollment	3,432
% Change from Fall 2006 Baseline	-0.75%
Retention	
FTF Retention Rate	83.60%
% Change from Fall 2006 Baseline	1.45%
Number of Graduates in Six Years	1,049
Six Year Graduation Rate	43.80%
Additional Information	
Number of Faculty/Staff on Furlough	775
Number of Furlough Days	6
Number of Open Vacancies	137
Number of Terminated Positions	0
Number of Academic Programs Terminated	0
Number of Academic Support Programs Terminated	1
Number of Community Service Programs Reduced	3
Number of Community Service Programs Eliminated	0
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	2,200,485
Number of Furlough Days	0
Number of Open Vacancies	0
Number of Terminated Positions	0
Number of Academic Programs Terminated	0
Number of Academic Support Programs Terminated	437,543
Number of Community Service Programs Reduced	1,180,000
Number of Community Service Programs Eliminated	0
Number of Research Programs Reduced	450,000
Number of Research Programs Eliminated	0

Narrative Description: