

Campus Summary-University of Louisiana at Monroe

University of Louisiana System

2009-10 Budget Reduction

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	3,668,276
Research	65,166
Public Service	1,006,236
Academic Support	358,815
Student Services	592,197
Institutional Services	1,198,004
Scholarships/Fellowships	200,000
Plant Operations/Maintenance	745,559
Total E&G Expenditures	7,834,253
Hospital	0
Transfers out of agency	0
Athletics	350,000
Other	0
Total Expenditures	8,184,253
Expenditures by Object:	
Salaries	4,694,126
Other Compensation	193,471
Related Benefits	981,177
Total Personal Services	5,868,774
Travel	77,796
Operating Services	520,585
Supplies	116,221
Total Operating Expenses	714,602
Professional Services	69,352
Other Charges	1,390,025
Debt Services	0
Interagency Transfers	0
Total Other Charges	1,390,025
General Acquisitions	141,500
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	141,500
Total Expenditures	8,184,253
Positions:	
Filled Faculty (Tenure, Tenure-Track)	21
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	28
Vacant Faculty (Non-Tenure)	0
Total Faculty	49
Unclassified Professional Staff	20
Vacant Unclassified Professional Staff	4
Classified Staff	31
Vacant Classified Staff	0
Total Staff	55
Total Positions	104

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 at Monroe

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	702,453
Scholarships/Fellowships	0
Plant Operations/Maintenance	745,559
Total E&G Expenditures	1,448,012
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	1,448,012
Expenditures by Object:	
Salaries	523,318
Other Compensation	116,043
Related Benefits	167,043
Total Personal Services	806,404
Travel	23,500
Operating Services	479,185
Supplies	57,321
Total Operating Expenses	560,006
Professional Services	12,152
Other Charges	9,950
Debt Services	0
Interagency Transfers	0
Total Other Charges	9,950
General Acquisitions	59,500
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	59,500
Total Expenditures	1,448,012
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	3
Classified Staff	17
Vacant Classified Staff	0
Total Staff	24
Total Positions	24

Narrative Description:

Cuts at this level will require the elimination of 24 fulltime classified and unclassified maintenance, custodial, and institutional support services staff. 154 remaining classified (108) and unclassified (46) employees will be furloughed for 3 to 10 days based on each employee's salary rate, resulting in \$177,350 savings. Travel, supplies, operating services, and acquisitions budgets for all Business Affairs units will be severely reduced or eliminated. The appearance and condition of the grounds and buildings will deteriorate, increasing future maintenance costs and creating safety and health risks. Critical accounting and IT control systems that have resulted in positive audits by the Legislative Auditor will be compromised. The inability to replace outdated maintenance, custodial, and computer equipment will result in reduced employee productivity.

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:

Travel, supplies, operating services, and acquisitions budgets for all Business Affairs units will be severely reduced or eliminated. The appearance and condition of the grounds and buildings will deteriorate, increasing future maintenance costs and creating safety and health risks. Critical accounting and IT control systems that have resulted in positive audits by the Legislative Auditor will be compromised. The inability to replace outdated maintenance, custodial, and computer equipment will result in reduced employee productivity. Daily operations across the University will be severely impacted by the scarcity of necessary supplies, decreased operating funds, and reduced personnel.

Division Summary University of Louisiana at Monroe
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	284,659
Institutional Services	60,161
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	344,820
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	344,820
Expenditures by Object:	
Salaries	275,920
Other Compensation	0
Related Benefits	0
Total Personal Services	275,920
Travel	19,800
Operating Services	13,200
Supplies	21,900
Total Operating Expenses	54,900
Professional Services	14,000
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	344,820
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	5
Vacant Unclassified Professional Staff	0
Classified Staff	1
Vacant Classified Staff	0
Total Staff	6
Total Positions	6

Narrative Description:

Cuts at this level require the termination of 6 incumbent employees, negatively impacting services provided by the Assistant Dean of Students, the Counseling Center, the Student Health Center, Student Life and Leadership, and the Student Services and Judicial Affairs offices. The 54 remaining classified (36) and unclassified (18) employees will be placed on leave without pay status for 3 to 10 days based on each employee's salary rate, generating savings of \$49,850. As these Student Affairs units' services, and the activities they coordinate and provide, are critical to student success and student satisfaction, reductions of this magnitude will negatively impact both student retention rates and student recruiting efforts. Student loan debt and "time to degree" would also increase. Severe reduction or elimination of travel, supplies, operating services, and acquisitions budgets for all Student Affairs units will also negatively impact the productivity and morale of remaining employees.

Impacts:

These Student Affairs units and the activities and services they coordinate and provide, are critical to student success and student satisfaction. Accordingly, reductions of this magnitude will negatively impact both student retention rates and student recruiting efforts, and increase both student loan debt and "time to degree." Severe reductions or elimination of travel, supplies, operating services, and acquisitions budgets for all Student Affairs units will also negatively impact the productivity and morale of remaining employees.

Division Summary University of Louisiana at Monroe

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	357,920
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	357,920
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	357,920
Expenditures by Object:	
Salaries	213,140
Other Compensation	2,500
Related Benefits	39,880
Total Personal Services	255,520
Travel	12,000
Operating Services	28,200
Supplies	37,000
Total Operating Expenses	77,200
Professional Services	18,200
Other Charges	0
Debt Services	0
Interagency Transfers	0
Total Other Charges	0
General Acquisitions	7,000
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	7,000
Total Expenditures	357,920
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	5
Vacant Unclassified Professional Staff	0
Classified Staff	2
Vacant Classified Staff	0
Total Staff	7
Total Positions	7

Narrative Description:

Cuts at this level to External Affairs units will require the termination of 5 unclassified professional staff and 2 classified support staff in the offices of Alumni Relations, University Development, Marketing and Communications, and University Relations. The 17 remaining unclassified (15) and classified (2) employees would be placed on furlough for 3 to 10 days based on salary rates, generating estimated savings of \$39,500. In addition, remaining funds for travel, operating services, supplies, professional services, and acquisitions would be eliminated or severely reduced.

Reductions of this magnitude will mean fewer alumni events, reduced marketing and development activities, and fewer "feet on the ground," resulting in less private fundraising at a time when these donations are most critical to the University. Funds available for student scholarships will be reduced, negatively impacting student enrollment.

Impacts:

This level of reductions will result in fewer alumni events and fundraising efforts; diminished private donations and gifts; reduced private funding of scholarship awards; severe curtailing of progress in the University's marketing and brand development initiatives; and fewer public and community service activities.

Division Summary University of Louisiana at Monroe
University of Louisiana System
2009-10 Budget Reduction

Division: Academic Affairs

	2009-10 Budget Reduction
Expenditures by Function:	
Instruction	3,668,276
Research	65,166
Public Service	1,006,236
Academic Support	358,815
Student Services	307,538
Institutional Services	77,470
Scholarships/Fellowships	0
Plant Operations/Maintenance	0
Total E&G Expenditures	5,483,501
Hospital	0
Transfers out of agency	0
Athletics	0
Other	0
Total Expenditures	5,483,501
Expenditures by Object:	
Salaries	3,681,748
Other Compensation	74,928
Related Benefits	774,254
Total Personal Services	4,530,930
Travel	22,496
Operating Services	0
Supplies	0
Total Operating Expenses	22,496
Professional Services	25,000
Other Charges	830,075
Debt Services	0
Interagency Transfers	0
Total Other Charges	830,075
General Acquisitions	75,000
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	75,000
Total Expenditures	5,483,501
Positions:	
Filled Faculty (Tenure, Tenure-Track)	21
Vacant Faculty (Tenure, Tenure-Track)	0
Filled Faculty (Non-Tenure)	28
Vacant Faculty (Non-Tenure)	0
Total Faculty	49
Unclassified Professional Staff	6
Vacant Unclassified Professional Staff	1
Classified Staff	11
Vacant Classified Staff	0
Total Staff	18
Total Positions	67

Narrative Description:

Barring increases in current budgeted State funding support and/or student enrollment, all 5 colleges and every Academic Affairs unit would be negatively impacted. As many as 8 academic programs and/or concentrations in the Colleges of Arts and Sciences, Business, Health Sciences, and Education and Human could be eliminated. 49 tenured and non-tenured faculty, 7 unclassified staff, and 11 classified support positions would be terminated. 92 unclassified and 77 classified support staff would be placed on furlough from 3 to 10 days, based on each employee's salary, generating savings of \$202,035. Acquisition of instructional supplies, updated classroom equipment, and library holdings will be reduced dramatically. As a result, accreditation of Pharmacy, Teacher Education, and Business academic programs would be at risk. Pass through funding for the Louisiana Poison Control Center will be eliminated.

Furloughs of tenured and non-tenured faculty is not anticipated under current Board rules. However, faculty will be assigned an additional course each semester and/or forego overload pay during FY 2009/10, reducing part-time and overload costs.

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:

At this funding level, budget cuts to colleges and academic support units will affect all students and have many direct and negative impacts, including:

- * Funding for the La. Poison Control Center will be eliminated
- * Larger class sizes
- * Fewer classes offered
- * Student time to graduation will increase
- * Student loan debt will increase
- * Student retention rates will decrease
- * Research will decrease due to increased faculty instructional loads, resulting in reduced State and Federal funding
- * Program elimination will result in an enrollment decline and a loss of additional student fee revenues
- * Reduction of Library services
- * Elimination of regional testing center
- * Delayed responses to data requests from State, Federal, and UL System
- * Increased processing time for student financial aid
- * Reduced hours of operation for the Student Success Center
- * Elimination of the Freshman Year Experience programs, which will decrease freshman to sophomore retention rates

Division Summary University of Louisiana at Monroe
University of Louisiana System
2009-10 Budget Reduction

Division: Scholarships & 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	200,000
Plant Operations/Maintenance	0
Total E&G Expenditures	200,000
Hospital	0
Transfers out of agency	0
Athletics	350,000
Other	0
Total Expenditures	550,000
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	550,000
Debt Services	0
Interagency Transfers	0
Total Other Charges	550,000
General Acquisitions	0
Library Acquisitions	0
Major Repairs	0
Total Acquisitions and Major Repairs	0
Total Expenditures	550,000
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:

The number and amount of scholarships will be reduced. Reductions to scholarships funding will increase many students' time to graduation and have a negative impact on enrollment. Funding for the Athletic program, already well below its Louisiana and conference counterparts, will be further 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:

Impacts:

Reductions in scholarship funding will eliminate as many as 300 scholarships and have a negative impact on student enrollment. Further athletic funding reductions will erode the program's ability to be competitive.

University of Louisiana at Monroe
University of Louisiana System
2009-10 Budget Reduction

Summary Information

	2009-10 Budget Reduction
Enrollment	
Fall Headcount Enrollment	8,082
% Change from Fall 2006 Baseline	-5.6%
Fall Minority Headcount Enrollment	2,390
% Change from Fall 2006 Baseline	-6.8%
Retention	
FTF Retention Rate	70.1%
% Change from Fall 2006 Baseline	-3.4%
Number of Graduates in Six Years	431
Six Year Graduation Rate	31.8%
Additional Information	
Number of Faculty/Staff on Furlough	392
Number of Furlough Days	3 to 10
Number of Open Vacancies	3
Number of Terminated Positions	101
Number of Academic Programs Terminated/reduced	8
Number of Academic Support Programs Terminated/Red	3
Number of Community Service Programs Reduced	12
Number of Community Service Programs Eliminated	2
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	\$1.6 M
Number of Furlough Days	3 to 10
Number of Open Vacancies	\$170,000
Number of Terminated Positions	\$4,807,563
Number of Academic Programs Terminated/Reduced	\$4,977,563
Number of Academic Support Programs Terminated	\$407,000
Number of Community Service Programs Reduced	\$484,500
Number of Community Service Programs Eliminated	\$872,000
Number of Research Programs Reduced	0
Number of Research Programs Eliminated	0

Narrative Description: