

FY 2015-2016 Mid-Year Budget Reduction Plan (\$2,658,555)

February 2016

System	Institution	Reduction Amount	Description of Reduction	# Positions Reduced	Consequences of Reduction to Operations and Students
SUS	System Administration	\$ 40,281	Reduction in Supplies		The loss of these funds will drastically reduce the purchasing of operating supplies needed for daily operations.
		\$ 40,281		0	
System	Institution	Reduction Amount	Description of Reduction	# Positions Reduced	Consequences of Reduction to Operations and Students
SUS	SULC	\$ 233,089	Salaries and Compensation	2	Two full- time budgeted administrative positions, Director of Library Services and Associate Law Librarian, will not be filled. These two positions represent Library senior management and are critical to the administration of the Library.
	<i>Total SULC</i>	\$ 233,089.00		2	
System	Institution	Reduction Amount	Description of Reduction	# Positions Reduced	Consequences of Reduction to Operations and Students
SU	SUNO	\$ 258,281	Freeze on filling funded vacant faculty positions	5	Faculty will take on additional overloads to distribute responsibilities due to an understaffed faculty. Services to students may also be impacted.
		\$ 83,440	Reduction in Related Fringe Benefits		Fringe Benefits associated with freeze on filling vacant positions
	<i>Total SUNO</i>	\$ 341,721		5	
System	Institution	Reduction Amount	Description of Reduction	# Positions Reduced	Consequences of Reduction to Operations and Students
SU	SUSLA	\$ 310,350	Reduce Staff Positions	6	Six budgeted positions in the Student Support Services area will not be filled. Not filling these positions will result in a decline in customer service, more work being placed on current staff, and a decline in employee morale. Services to students will be limited and may cause a reduction in student retention. SUSLA's ability to fulfill it's mission would be compromised.
	<i>Total SUSLA</i>	\$ 310,350		6	

System	Institution	Reduction Amount	Description of Reduction	# Positions Reduced	Consequences of Reduction to Operations and Students
SUS	SUAREC	\$ 12,945	Travel		Faculty and staff travel to serve clients will be drastically reduced and this will jeopardize projected target numbers.
		\$ 135,541	Operating Services, Other Charges and General Acquisitions		Servicing and maintenance of building and machinery will not be carried out.
		\$ 11,419	Supplies		Faculty and staff supplies needed to serve clients will be drastically reduced and this will jeopardize the projected target numbers.
		\$ 39,499	Salaries and Benefits	1	Budgeted position, parish youth agent will not be filled. This will result in a reduction in youth program/activities in the 10-parish region of SW Louisiana.
	Total SUAREC	\$ 199,404.00		1	
System	Institution	Reduction Amount	Description of Reduction	# Positions Reduced	Consequences of Reduction to Operations and Students
SUS	SUBR	\$ 725,000	Operating Services		Reallocate funds previously earmarked for Facilities operations and deferred maintenance that are critical to the University achieving its stated mission.
		\$ 808,711	Reduce vacant budgeted positions	15	The University will implement a campus-wide spending freeze that will further impede efforts toward continued accreditation. Vacant positions that were identified as critical to University operations will not be filled.
	Total SUBR	\$ 1,533,711		15	
	System	\$ 2,658,556		29	