

# Discover ULM BUDGET FORECAST

UNIVERSITY OF LOUISIANA AT MONROE

If the Louisiana Board of Regents proposed fiscal year (FY) 2014 Executive Budget is approved, ULM will face significant cuts in academic programs, staff, and community contributions.

## STATE FUNDING

FY09 - \$57.1 million  
Proposed FY14 - \$26.4 million **↓ 53.8%**

## OPERATING BUDGET

FY09 - \$88.1 million  
Proposed FY14 - \$71.7 million **↓ 18.6%**

## FY14 EFFECTS

### ECONOMIC

Under the proposed FY14 budget, ULM's annual economic impact would decrease by \$128 million since FY09.

### HEALTH

ULM operates several clinics that offer crucial health services at a reduced rate, saving the local community \$1.6 million each year.

### BUSINESS

The university's annual economic impact studies, information system development, workshops and other business services—a \$600,000 value—would suffer.

### CULTURE

ULM's cultural contributions—theatre productions, choral events, musical performances, and art shows—would undergo reduced funding.

### SERVICE

Each year, ULM employees and students volunteer approximately 250,000 community service hours, a valuable resource that would shrink under the proposed budget.

Of the state's proposed \$26.4 million contribution, \$16.7 million derives from the Overcollections Fund, which is a one-time source that may or may not be available. If the budget passes, state funding would match ULM's FY88 level.

**IF OVERCOLLECTIONS FUNDS ARE CUT AND NOT REPLACED, FY14 FUNDING LEVELS WOULD RESUME.**

## ULM'S OVERALL BUDGET CUTS IN RELATION TO TUITION INCREASES HAVE BEEN THE HIGHEST IN THE UL SYSTEM OVER THE PAST THREE YEARS.

In other words, for every dollar ULM earns through tuition and fees, the university loses \$1.60. Although ULM has raised tuition, state funding cuts have more than offset these revenue gains. ULM students pay more tuition, but have fewer options for majors, decreased course offerings, and larger classroom sizes.

ULM's employee retirement and health care costs have increased \$6.9 million. Prior to FY09, the state funded these costs.

**SINCE JULY 1, 2008, ULM HAS LOST 248 FULL-TIME EQUIVALENT POSITIONS, OR 27%.**

At the FY14 proposed funding levels, ULM will have the lowest implementation rate—71%—in the UL System. Implementation rate is the actual funding ULM receives compared to what the funding formula indicates the university should receive. The allocation process does not consider high cost and mission critical programs, such as ULM's Pharmacy, Nursing, and Biology programs.

**THE INEQUITY IN THE DISTRIBUTION OF AVAILABLE STATE FUNDS HAS NEGATIVELY IMPACTED ULM FOR SEVERAL YEARS AND HAS YET TO BE ADDRESSED.**