GOHSEP awards $3 Million grant for Doppler Radar
100% placement rate for spring graduates in Accounting, Computer Science, and Insurance.
U.S. Department of Education grants $3.8 million for Transitions to Teaching program
Kitty DeGree School of Nursing
ULM’s first named academic unit
Pharmacy faculty awarded patent for new anti-cancer drug to control prostate cancer metastasis
## Operating Budgets: FY08-09, 12-13

<table>
<thead>
<tr>
<th>Revenue</th>
<th>2008-2009 as of July 1, 2008</th>
<th>2012-2013 projected July 1, 2012</th>
<th>Change July 1, 2009 to July 1, 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>State</td>
<td>$57.1 million</td>
<td>$31.7 million</td>
<td>- 44.5%</td>
</tr>
<tr>
<td>Self-generated</td>
<td>$31.0 million</td>
<td>$41.8 million</td>
<td>+ 34.8%</td>
</tr>
<tr>
<td>Total</td>
<td>$88.1 million</td>
<td>$73.5 million</td>
<td>- 16.6%</td>
</tr>
</tbody>
</table>

- $4.8 million cut in total budget in 6-30-12 to 7-1-12, not including mandated costs
- $7.3 million cut in total budget in FY11-12 to FY12-13
- $55 million (or 75%) of FY12-13 budget is salaries and benefits
- $6.7 million increase in mandated costs from FY08-09 to FY12-13
Personnel Changes - Operating Fund Only
July 1, 2008 to July 1, 2012

FTE Employees
Reduction by classification

<table>
<thead>
<tr>
<th></th>
<th>Faculty</th>
<th>Admin</th>
<th>Unclassified</th>
<th>Classified</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Change</td>
<td>-101</td>
<td>-12</td>
<td>-20</td>
<td>-98</td>
<td>-231</td>
</tr>
<tr>
<td>Total Change</td>
<td>-44%</td>
<td>-5%</td>
<td>-9%</td>
<td>-42%</td>
<td>-100%</td>
</tr>
<tr>
<td>In Class Change</td>
<td>-26%</td>
<td>-23%</td>
<td>-13%</td>
<td>-30%</td>
<td>-25%</td>
</tr>
</tbody>
</table>
Challenges we face

Equitable Allocation of Funds

FY12-13: Funding Formula Percentages and $$$ Over (Under)
Challenges we face

FY11-12 to FY12-13

<table>
<thead>
<tr>
<th>Institution</th>
<th>Implementation Rate Change</th>
<th>Performance Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Southeastern</td>
<td>-5.7%</td>
<td>-2.0%</td>
</tr>
<tr>
<td>Nicholls</td>
<td>-6.8%</td>
<td>-1.2%</td>
</tr>
<tr>
<td>Tech</td>
<td>-7.3%</td>
<td></td>
</tr>
<tr>
<td>UNO</td>
<td>-9.4%</td>
<td>1.5%</td>
</tr>
<tr>
<td>Northwestern</td>
<td>-9.6%</td>
<td>4.1%</td>
</tr>
<tr>
<td>McNeese</td>
<td>-10.5%</td>
<td>4.1%</td>
</tr>
<tr>
<td>ULL</td>
<td>-12.2%</td>
<td>7.5%</td>
</tr>
<tr>
<td>Grambling</td>
<td>-12.6%</td>
<td>7.7%</td>
</tr>
<tr>
<td>ULM</td>
<td>-13.1%</td>
<td>7.1%</td>
</tr>
</tbody>
</table>

Implementation Rate is the percentage of budget to formula calculation
Challenges we face

- Board of Regents (BoR) allocation policy places high-factor (HF) programs at disadvantage
- Tuition cannot offset state underfunding of HF programs
- Program mix = BoR Role, Scope and Mission Statement + regional workforce/economic needs

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>Level</th>
<th>Matrix Factor</th>
<th>Cost ($)</th>
<th>Revenue ($)</th>
<th>Rev/Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gen Ed</td>
<td>LLU</td>
<td>1.88</td>
<td>7,320</td>
<td>8,085</td>
<td>110%</td>
</tr>
<tr>
<td>Business</td>
<td>ULU</td>
<td>1.59</td>
<td>8,110</td>
<td>8,352</td>
<td>103%</td>
</tr>
<tr>
<td>Education/English</td>
<td>ULU</td>
<td>1.96</td>
<td>9,707</td>
<td>8,892</td>
<td>92%</td>
</tr>
<tr>
<td>Education</td>
<td>M</td>
<td>3.23</td>
<td>9,612</td>
<td>8,798</td>
<td>92%</td>
</tr>
<tr>
<td>Business</td>
<td>M</td>
<td>4.59</td>
<td>13,135</td>
<td>11,989</td>
<td>91%</td>
</tr>
<tr>
<td>UL SYSTEM AVERAGE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>91%</td>
</tr>
<tr>
<td>English</td>
<td>M</td>
<td>3.94</td>
<td>11,451</td>
<td>9,419</td>
<td>82%</td>
</tr>
<tr>
<td>ULM AVERAGE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>78%</td>
</tr>
<tr>
<td>Biology</td>
<td>ULU</td>
<td>3.00</td>
<td>14,197</td>
<td>10,410</td>
<td>73%</td>
</tr>
<tr>
<td>Biology</td>
<td>M</td>
<td>7.17</td>
<td>19,818</td>
<td>12,247</td>
<td>62%</td>
</tr>
<tr>
<td>Nursing</td>
<td>ULU</td>
<td>5.32</td>
<td>24,213</td>
<td>14,295</td>
<td>59%</td>
</tr>
<tr>
<td>PharmD</td>
<td>P</td>
<td>13.43</td>
<td>78,552</td>
<td>41,830</td>
<td>53%</td>
</tr>
<tr>
<td>Pharm PhD</td>
<td>D</td>
<td>19.11</td>
<td>50,747</td>
<td>22,901</td>
<td>45%</td>
</tr>
</tbody>
</table>
Challenges we face

POTENTIAL REVENUE LOSS

- **Dual Enrollment Funding declining**
  - Increased state emphasis on Advance Placement (AP) courses will reduce dual enrollment demand

- **GRAD Act implications resulting from potential funding cuts**
  - Failure to pass GRAD Act negatively impacts revenue
    - Loss of 10% tuition increase
    - Loss of 15% of state funding

- ** Continued state budgetary challenges**
What we are doing

- Retaining a focus on GRAD Act goals
- Seeking ways to promote ULM’s excellence
- Continuing to seek beneficial collaborations
- Streamlining administrative structure
Excellence despite adversity

Graduate Student Credit Hours (SCH) as a percentage of Total SCHs in 2011

- UNO: 2.7%
- ULM: 13.0%
- ULL: 1.5%
- Southeastern: 0.3%
- Northwestern: 0.4%
- Nicholls: 0.3%
- McNeese: 0.1%
- Tech: 2.5%
- Grambling: 0.6%

Legend:
- PhD + PharmD SCH
- Graduate SCH
Excellence despite adversity

- 2nd year of passing GRAD Act with “Green” designation

- Academic performance improved FY10-11 to FY11-12
Excellence despite adversity

Academic Year Student Credit Hour Production by Student Level

Student Credit Hours

SCH Production as Percent of Total

2007-08AY 2008-09AY 2009-10AY 2010-11AY 2011-12AY

ULU + GRAD

52.5% 55.0% 54.9% 57.3% 58.8%

GRAD

9.8% 13.1% 12.1% 13.3% 15.5%

Undergraduate Graduate % Graduate % (ULU + GRAD)
Excellence despite adversity

- Admitting better-prepared freshmen (FY12-13)
  - Average ACT score = 22.4 (2012)
  - Average ACT score = 21.7 (2011)
  - Average ACT score = 21.5 (2008)

- Average GPA = 3.38 (2012)
  - Average GPA = 3.24 (2008)

- Freshman class is comprised of students from 15 states outside Louisiana, including California, Colorado, Kansas, Maryland, Nevada, Wisconsin and Virginia

- Graduation rate increased 5% during the past 2 years
VAPA entertains community with stellar concerts and theatre productions
Warhawk baseball team wins Sun Belt Championship
Record spring 2012 commencement exercises streamed across the Internet for the first time
President’s Academy enrolls high-ability high school students for week-long experiential learning
Collaborative research projects with LSU AgCenter and Pennington Biomedical Research Center
What we must do

- Seek academically prepared students
- Continue to inform constituents of ULM’s challenges
- Recruit more ULM advocates
- Continue tradition of caring and kindness toward students, coworkers and university supporters
- Increase external funding-committed Foundation
Faculty and Staff Campaign

The goal is to have the entire ULM family participate

There could be no greater statement made to the external community

It’s not how much you give—it’s that you give
Thanks to the ULM family for all you do for your University

August 17, 2012