

STATE OF THE UNIVERSITY



August 17, 2012



GOHSEP awards \$3 Million grant for Doppler Radar

College of Business

**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

St. Francis Medical Center

Glenwood Regional Medical Center

Dr. John H. Smith & Estate

Beaumont Foundation

Franciscan Missionaries of Our Lady

St. Francis Medical Center Auxiliary

General Council Chapter Missouri Foundation of Louisiana

Sharon D. Hanson and John E. Hurdman

Associative Career Foundation

F & S Surgical Hospital

RI Foundation, Inc.

J. Bishop and Judy Johnson

Insulinia Pain Care

Dr. John L. LeBevier & Dr. Woodard R. Foye

Unknown for Now



The Bachelors of Science Nursing program was established in 1960 and graduated its first class in 1964. The program was established to prepare Registered Nurses to meet the health care needs of the community. Through the years, the program has remained a beacon for individuals seeking to have a nursing career and serve their fellow man.

Established to Serve, Continuing in Excellence

ULM School of Nursing



This leadership chapter is provided
by family and friends
in honor and loving memory of

Theresa Clark Marsala
1914 - 2009

With special recognition and heartfelt thanks
we are deeply grateful for the dedication, support and
service to the ULM School of Nursing and
the entire nursing profession.

Stephens and Fabian Hall

A HealthCare Associates - Monroe

ADON, Northeast Louisiana Chapter

Kyle and Beat Brown, Flaco Kell, and Joseph Morris

Walker and Dr. Fabrice Cannon Family

Dr. Benjamin B. Cobb Family

Dr. Jan Conder and Dr. John Poyner

Franciscan Missionaries of Our Lady Health System

Kimberly and Marcus Goad

De and John Hughes

Judy and J. William Schriber

John Williams, MD and Vicki Farris, MD

Sara and Dr. Bushell Utes

IHC Group, IHC Louisiana Health Care Group, LLC

Monroe District Nurses Association

Wendy and Dr. Mark C. Neppel

Northeast District of the Louisiana Hospital Association

Quadrille Community Hospital

Jake Owen Eubank Foundation

Edinburgh Medical Center

Edgewater Nursing Home

The Woman's Club

Sigma Sigma Society

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

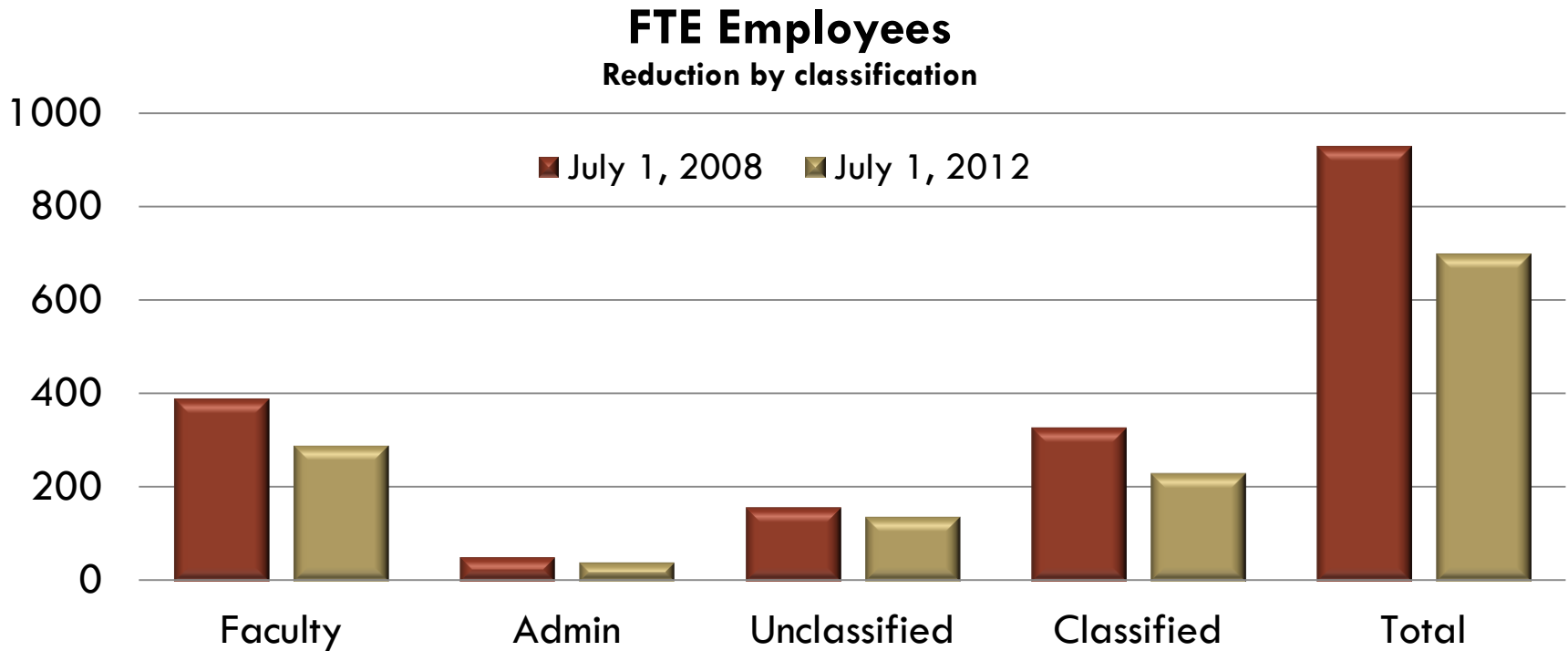
Operating Budgets: FY08-09, 12-13

Revenue	2008-2009 as of July 1, 2008	2012-2013 projected July 1, 2012	Change July 1, 2009 to July 1, 2012
State	\$57.1 million	\$31.7 million	- 44.5%
Self-generated	\$31.0 million	\$41.8 million	+ 34.8%
Total	\$88.1 million	\$73.5 million	- 16.6%

- \$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

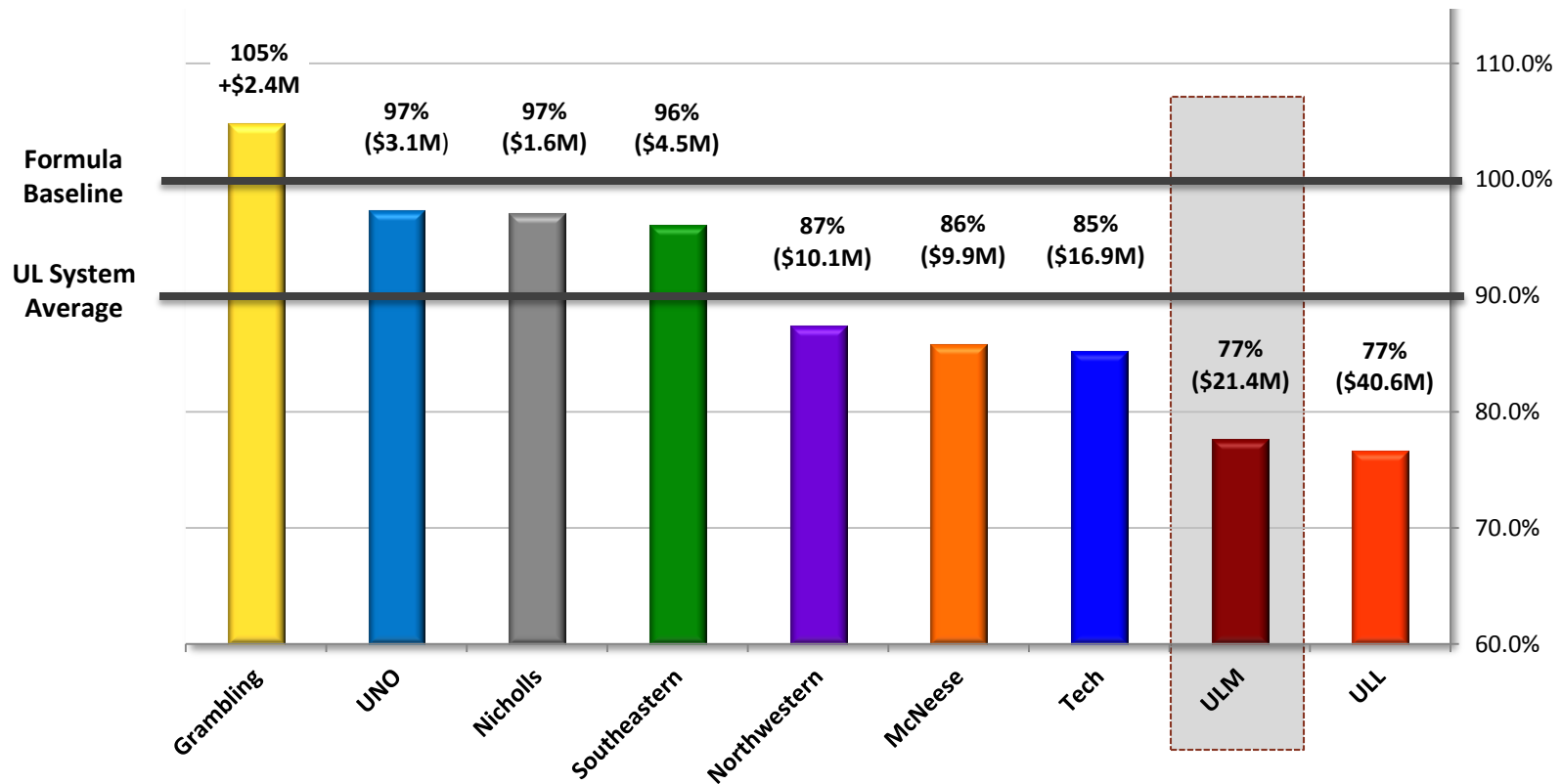
July 1, 2008 to July 1, 2012



	Faculty	Admin	Unclassified	Classified	Total
Change	-101	-12	-20	-98	-231
Total Change	-44%	-5%	-9%	-42%	-100%
In Class Change	-26%	-23%	-13%	-30%	-25%

Challenges we face

Equitable Allocation of Funds

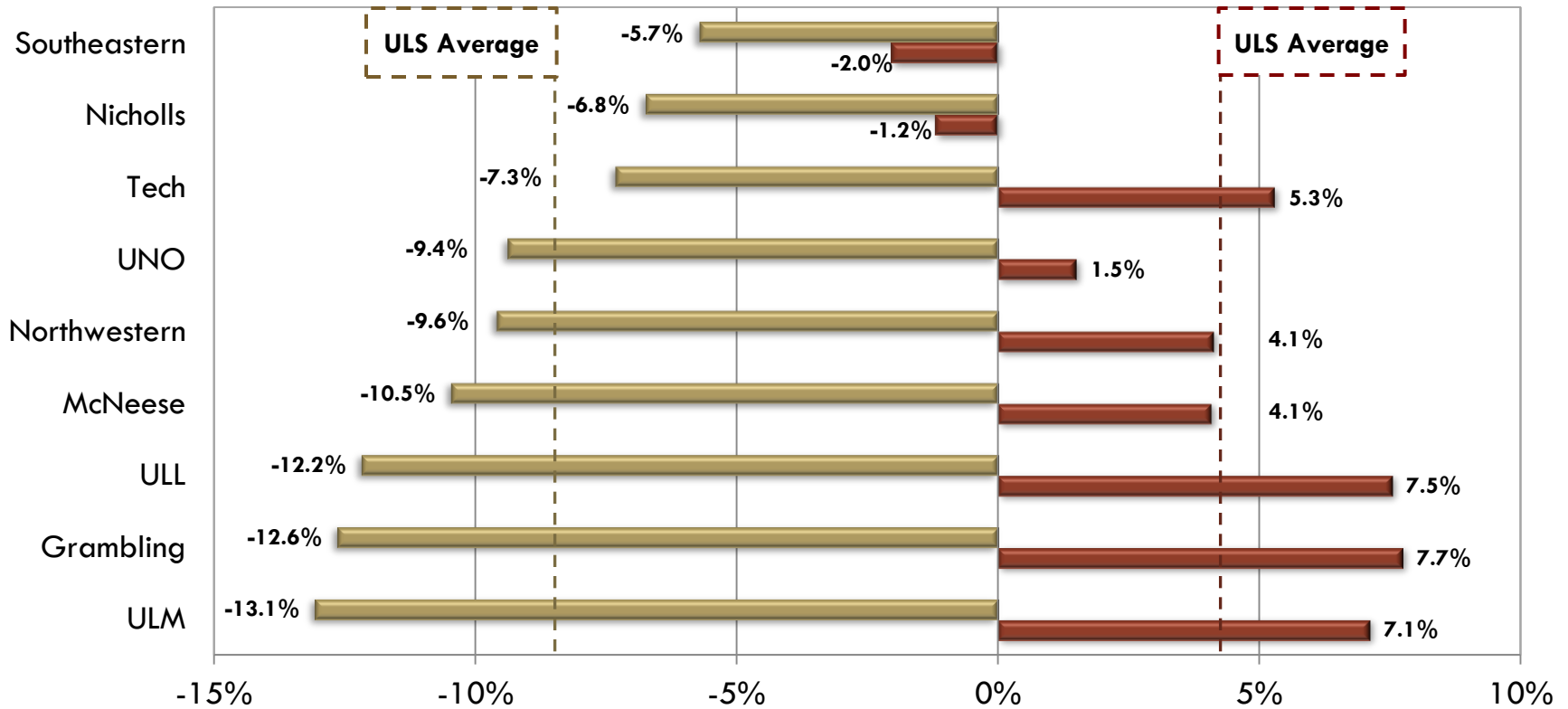


FY12-13: Funding Formula Percentages and \$\$\$ Over (Under)

Challenges we face

FY11-12 to FY12-13

■ Implementation Rate Change ■ Performance Change



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

Annual Cost and Revenue Estimates by Program, FY12-13

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

Challenges we face

POTENTIAL REVENUE LOSS

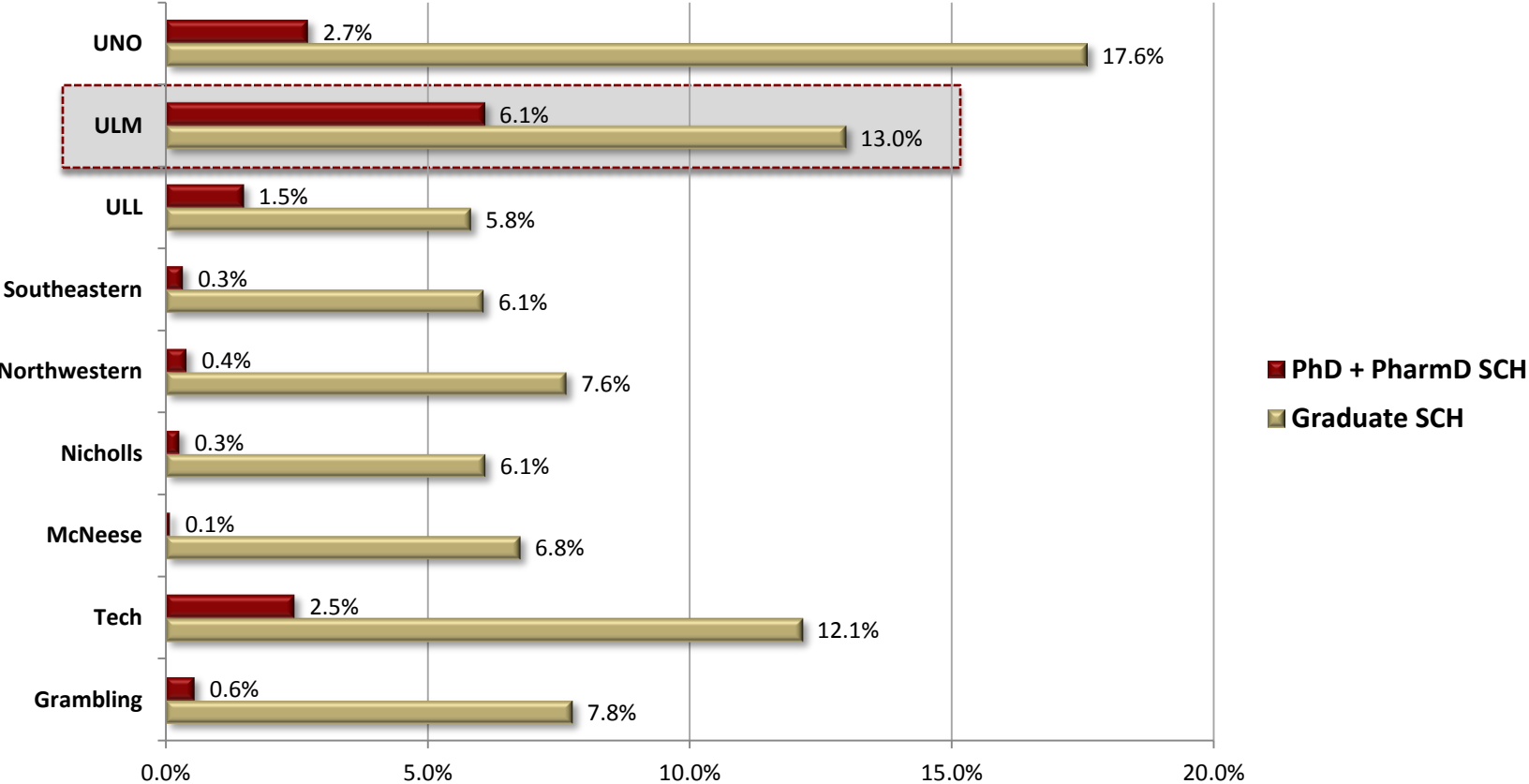
- **Dual Enrollment Funding declining**
 - ▣ Increased state emphasis on Advance Placement (AP) courses will reduce dual enrollment demand
- **GRAD Act implications resulting from potential funding cuts**
 - ▣ Failure to pass GRAD Act negatively impacts revenue
 - Loss of 10% tuition increase
 - Loss 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



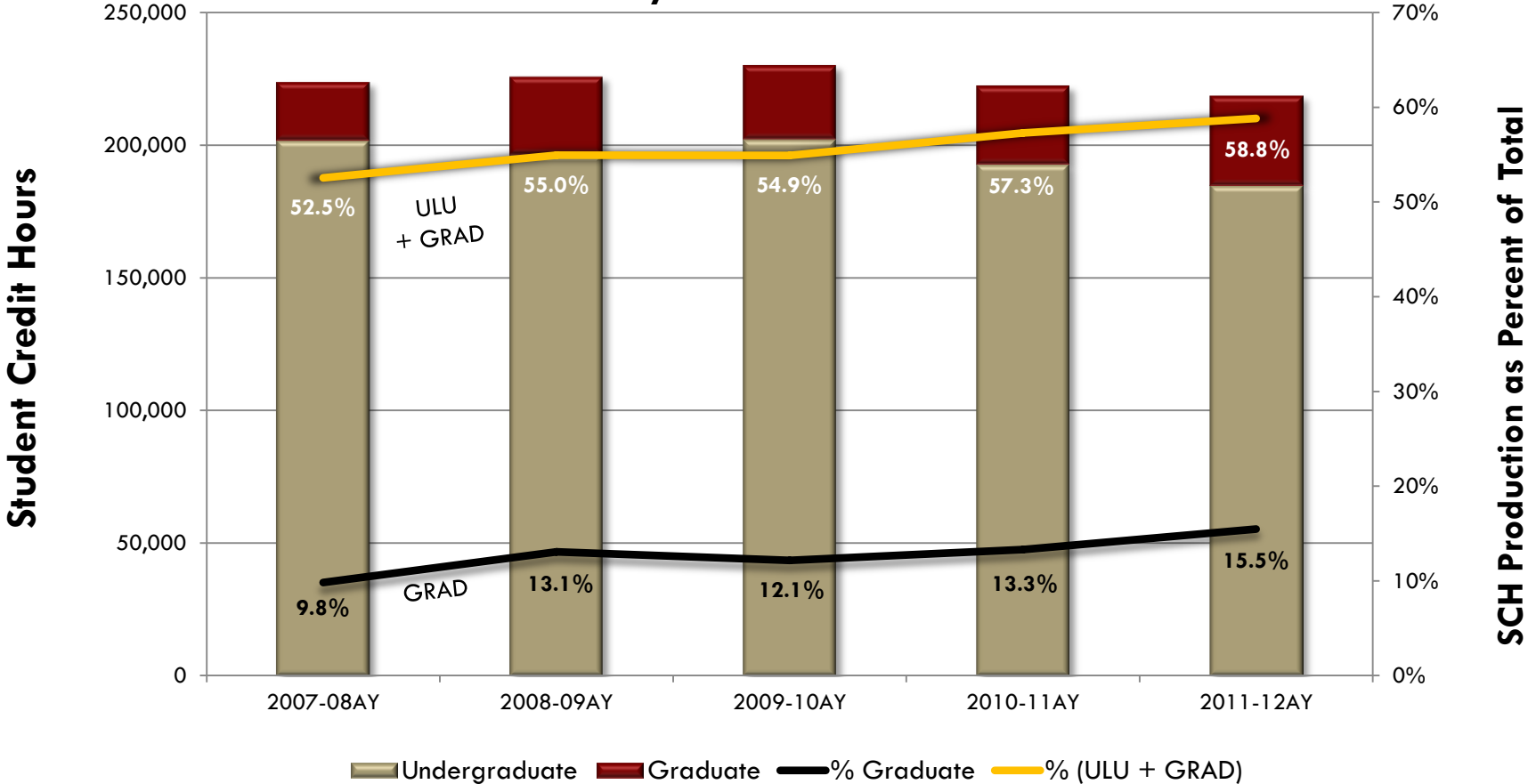
Excellence despite adversity

- **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



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)

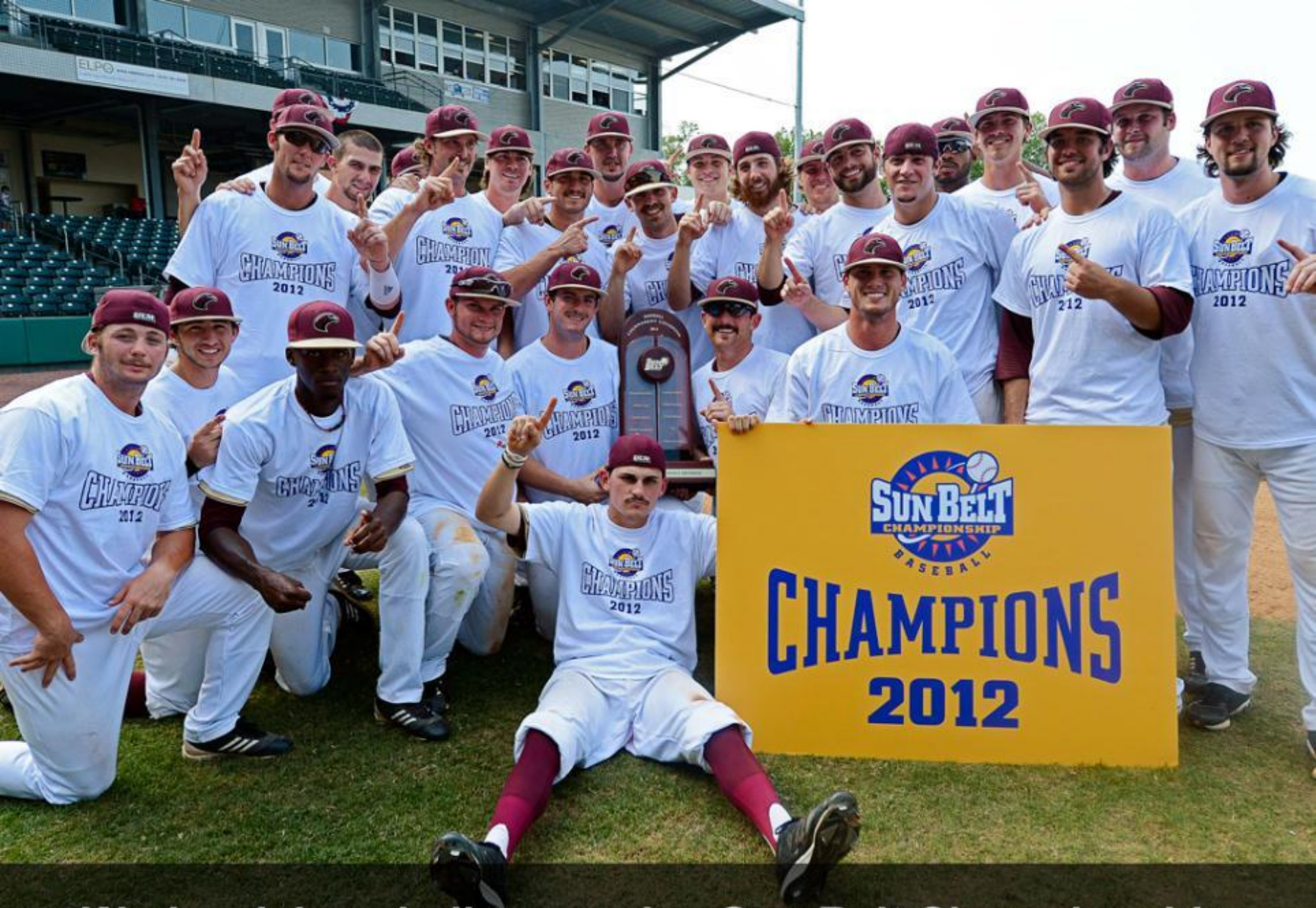
 - ▣ Average GPA = 3.38 (2012)
Average GPA = 3.24 (2008)

 - ▣ 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

ULM helping ULM

□ 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



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