



University of
LOUISIANA
at Monroe

August 16, 2013

State of the University

ACCOMPLISHMENTS

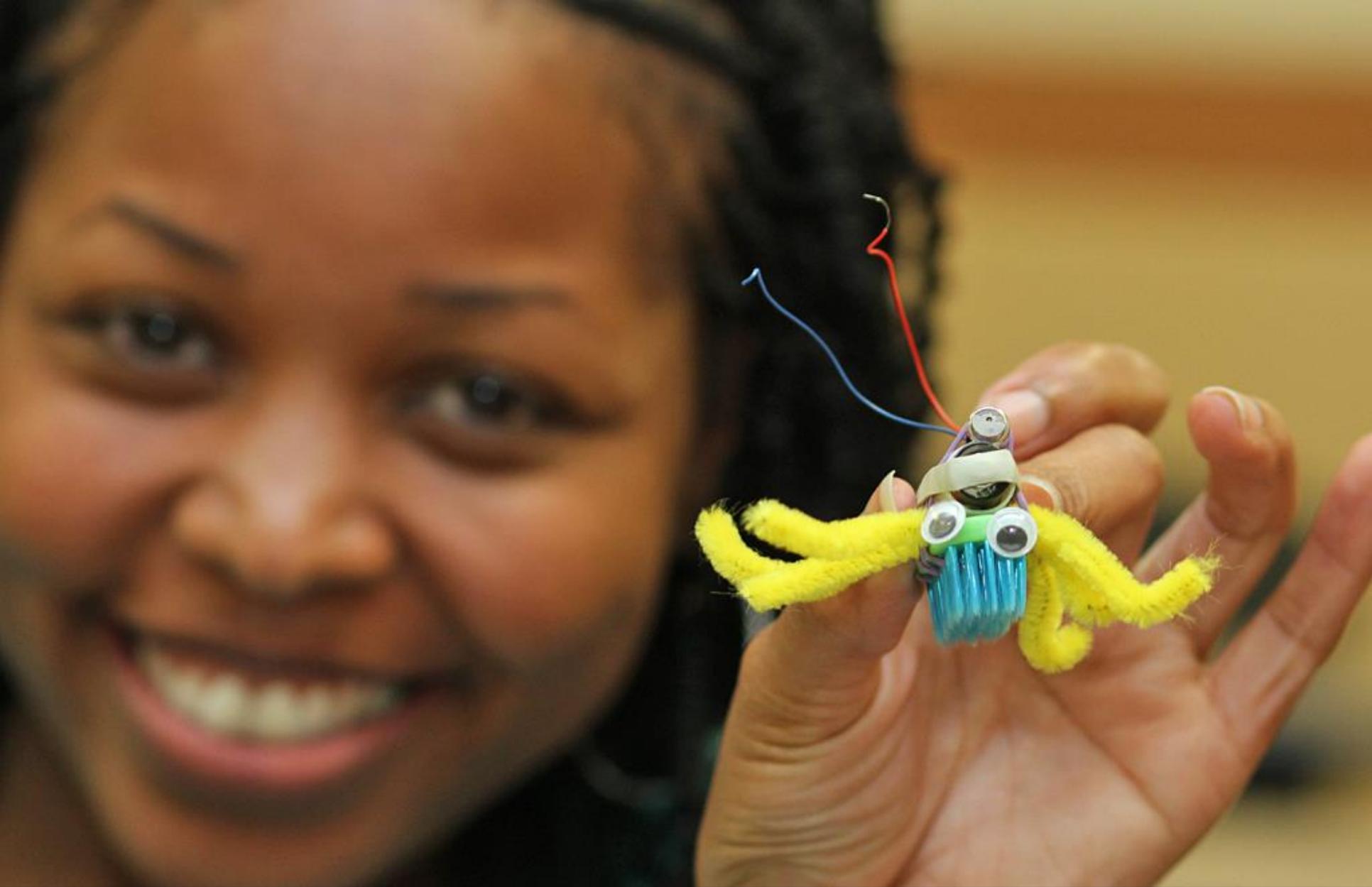


Guys & Dolls

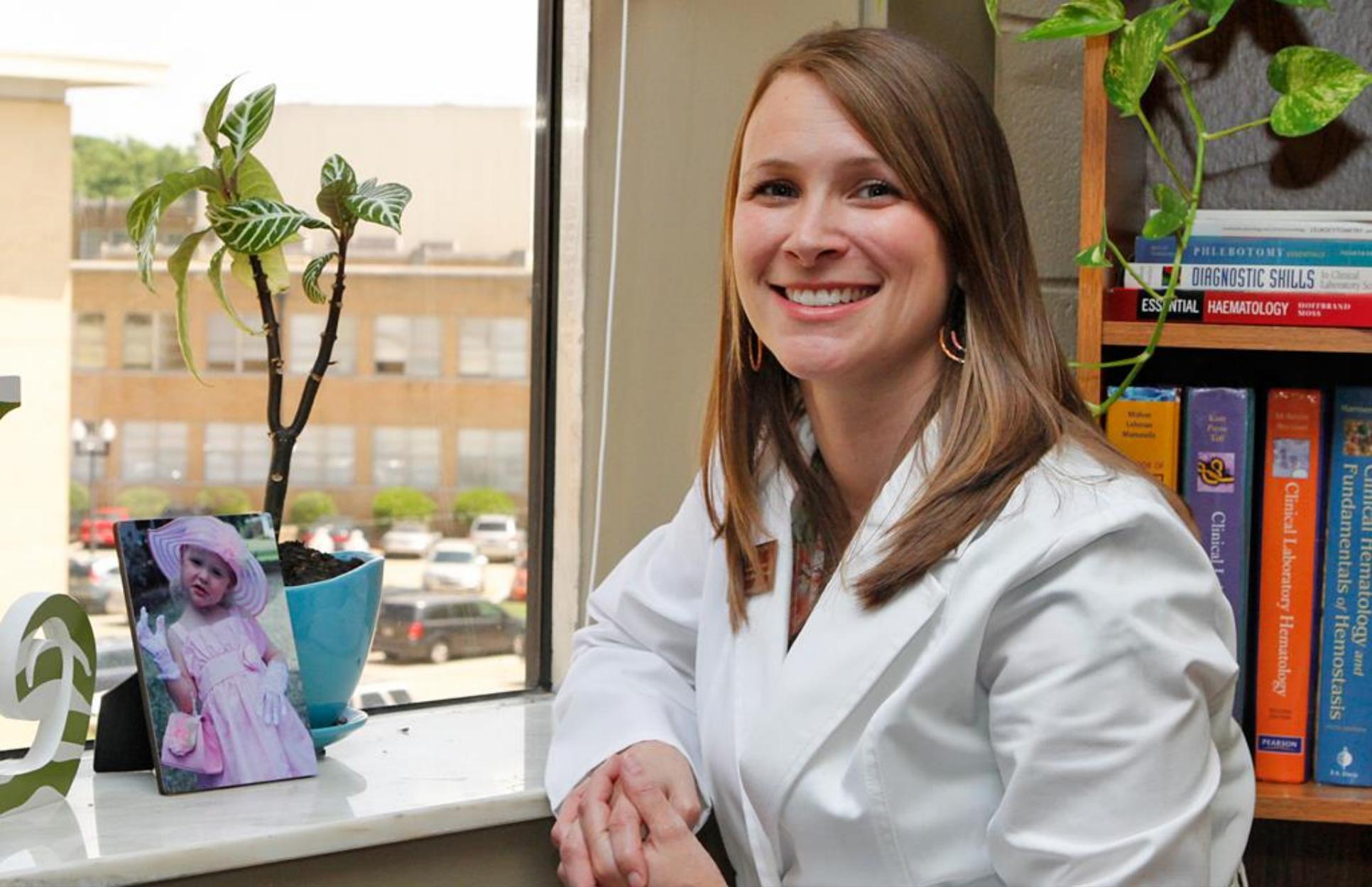
VAPA production enjoys four day run of sold-out performances



College of Business offers Louisiana's first concentration in "Unmanned Aircraft Systems" (drones) starting Fall 2013



NASA funds the College of Education & Human Development's academic outreach program with "Summer of Innovation"



Jessica Lasiter named “Educator of the Year” by the Louisiana Society for Clinical Laboratory Science



Drs. El Sayed and Liu awarded over \$730K for breast cancer research funding; Dr. Walker named “Pharmacist of the Year”

Online Recognition

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GetEducated.com

- **Rated ULM a “best buy for online degree” for our Master of Arts in Teaching, Master’s in Curriculum and Instruction, and Master’s in Educational Administration.**
- **Rated ULM’s MBA as their “Best Value” among all AACSB accredited online MBA programs.**



BEST
A WORLD REPORT
USNews
RANKINGS

**Online MBA ranked 61st nationally and named
a 2013 “Best Online Education Program”**



President's Academy participation grows nearly 10 percent; adds law firm of Escamilla, Poneck and Cruz as externship partner.



ULM's Jaden Leach wins the 2013 Miss Louisiana title, the fourth ULM student in five years to win the crown



ULM's fishing team finishes #1 in the nation, ranked by the Association of Collegiate Anglers



Warhawks play in their first-ever bowl game

ENROLLMENT

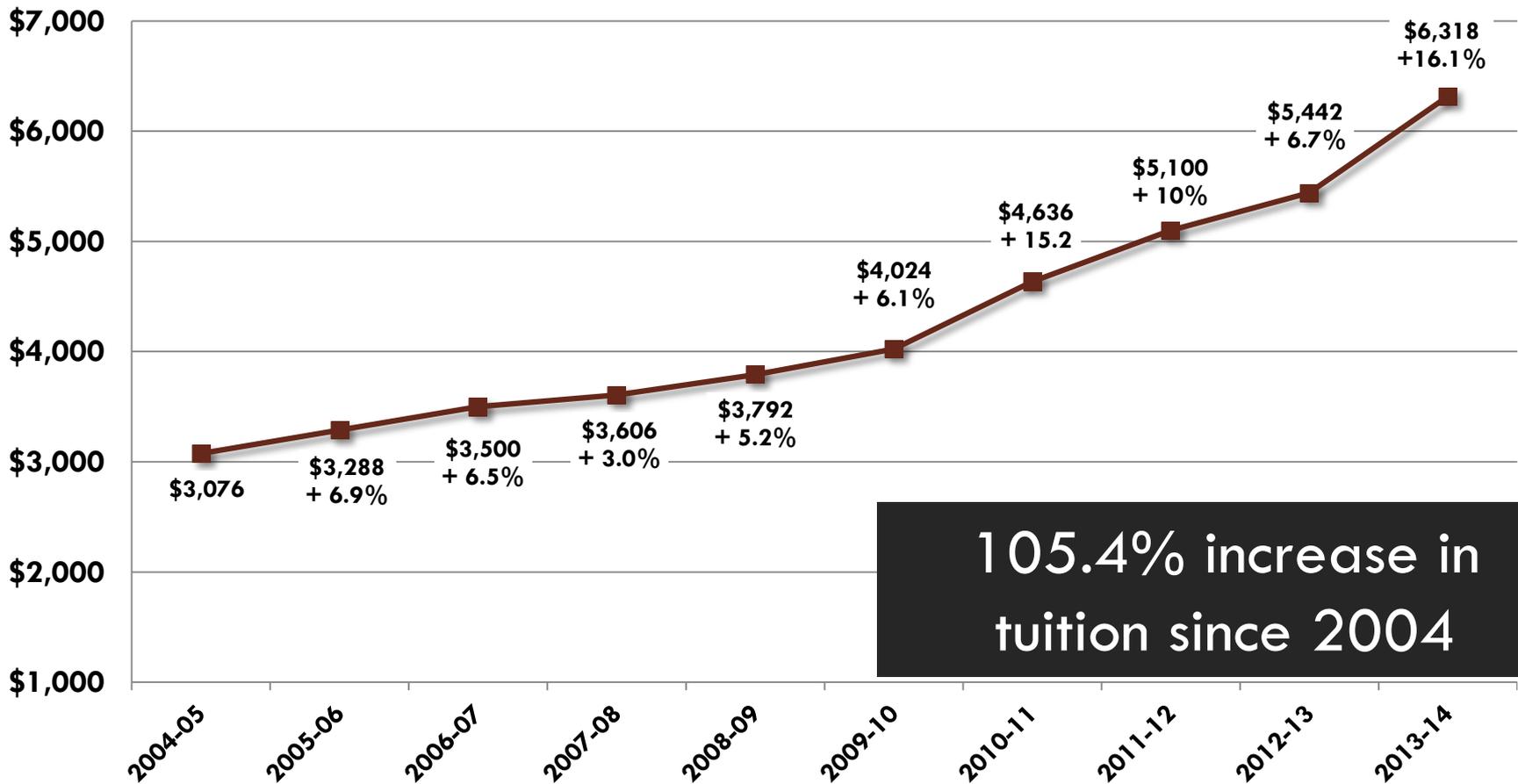
Academically Prepared Freshmen

	2010	2011	2012	2013 (est.)
Average ACT Score	21.8	21.8	22.2	22.3
30+ ACT Score	26	27	23	59
Average GPA	3.3	3.3	3.4	3.4
3.75 – 3.99 GPA	237	232	296	338
4.0 GPA	54	70	90	120
First-Time Freshman	1,103	1,184	1,288	1,353
TOPS %	58%	58%	65%	70%

2013 Freshmen Class

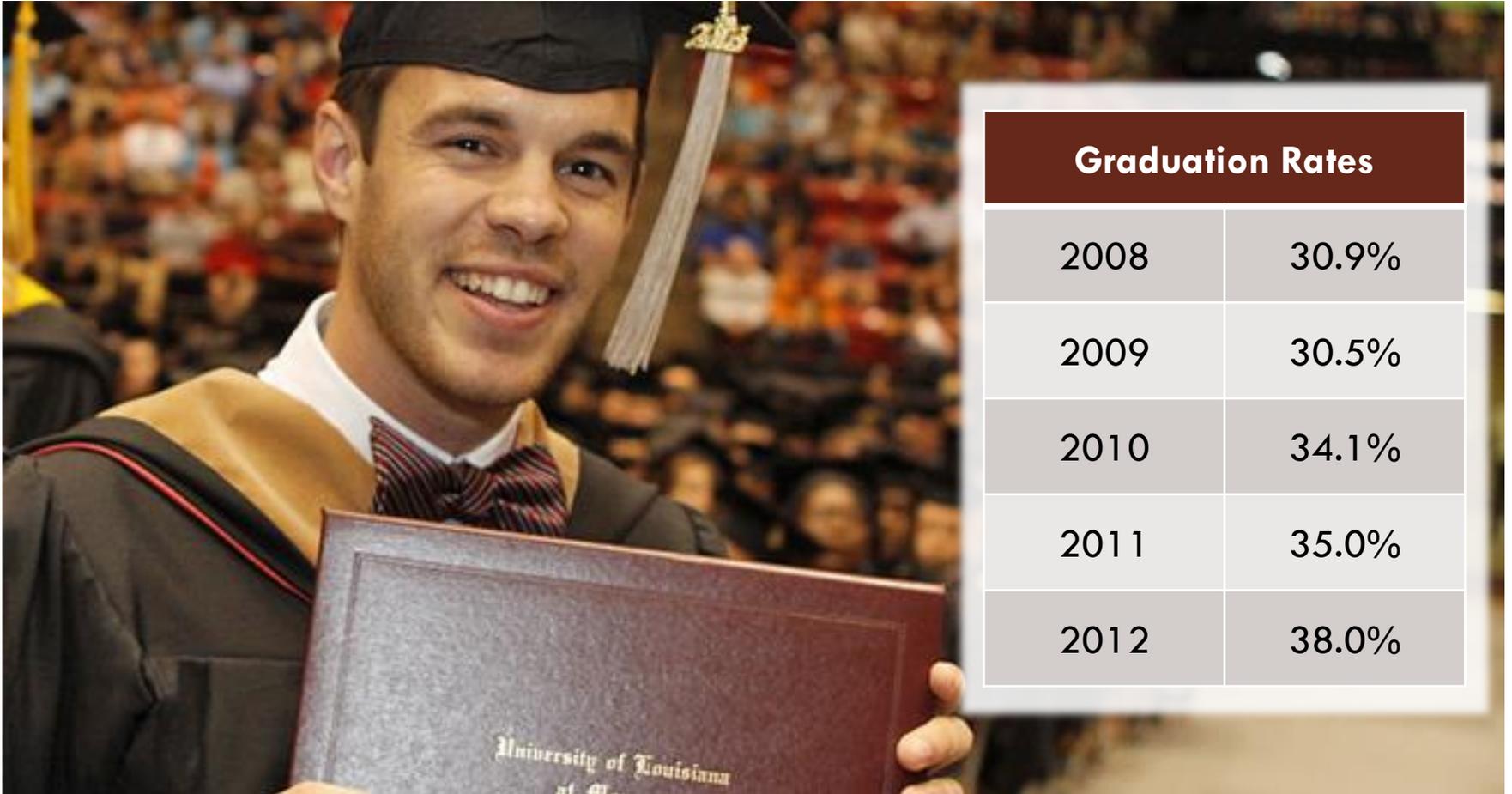
REGION	2010		2011		2012		2013 (est.)	
NE Louisiana (Monroe)	605	54.9%	650	54.8%	627	48.7%	651	48.1%
NW Louisiana (Shreveport)	118	10.7%	131	11.0 %	161	12.5%	160	11.8%
Central Louisiana (Alexandria)	119	10.8%	127	10.5%	135	10.4%	181	13.4%
I-10 Corridor (Lafayette, Baton Rouge, NOLA)	150	13.6%	168	4.1%	232	18.1%	226	16.7%
Outside Louisiana	79	7.2%	85	7.8%	115	8.9%	92	6.8%
International	32	2.9%	23	1.8%	18	1.4%	43	3.2%
TOTAL	1,103		1,184		1,288		1,353	

Full Time Undergraduate Tuition per year



Graduation Rates

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Graduation Rates

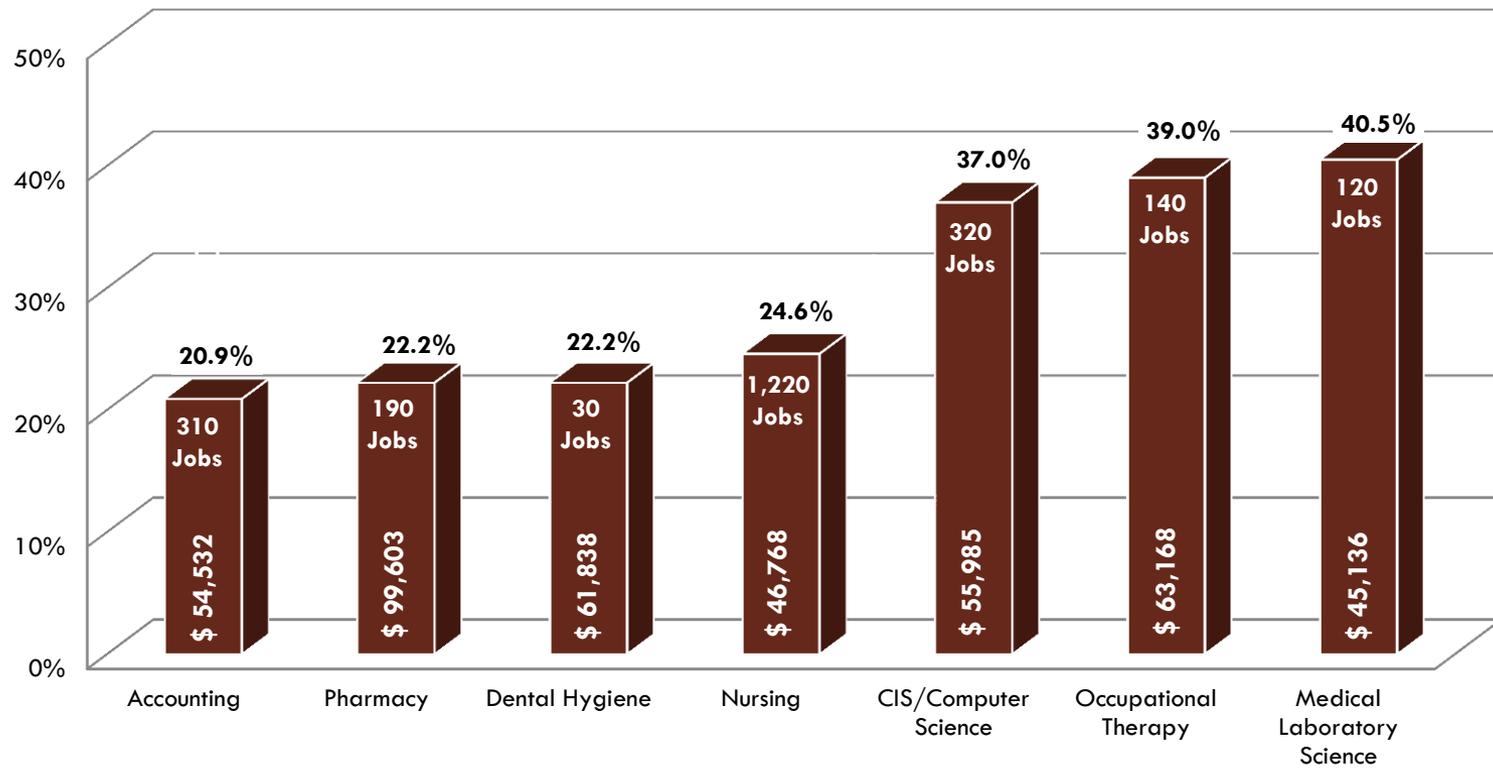
2008	30.9%
2009	30.5%
2010	34.1%
2011	35.0%
2012	38.0%

Source: ULM GRAD Act Report

Projected Job Growth through 2020 by ULM Major – Region 8 (NELA)

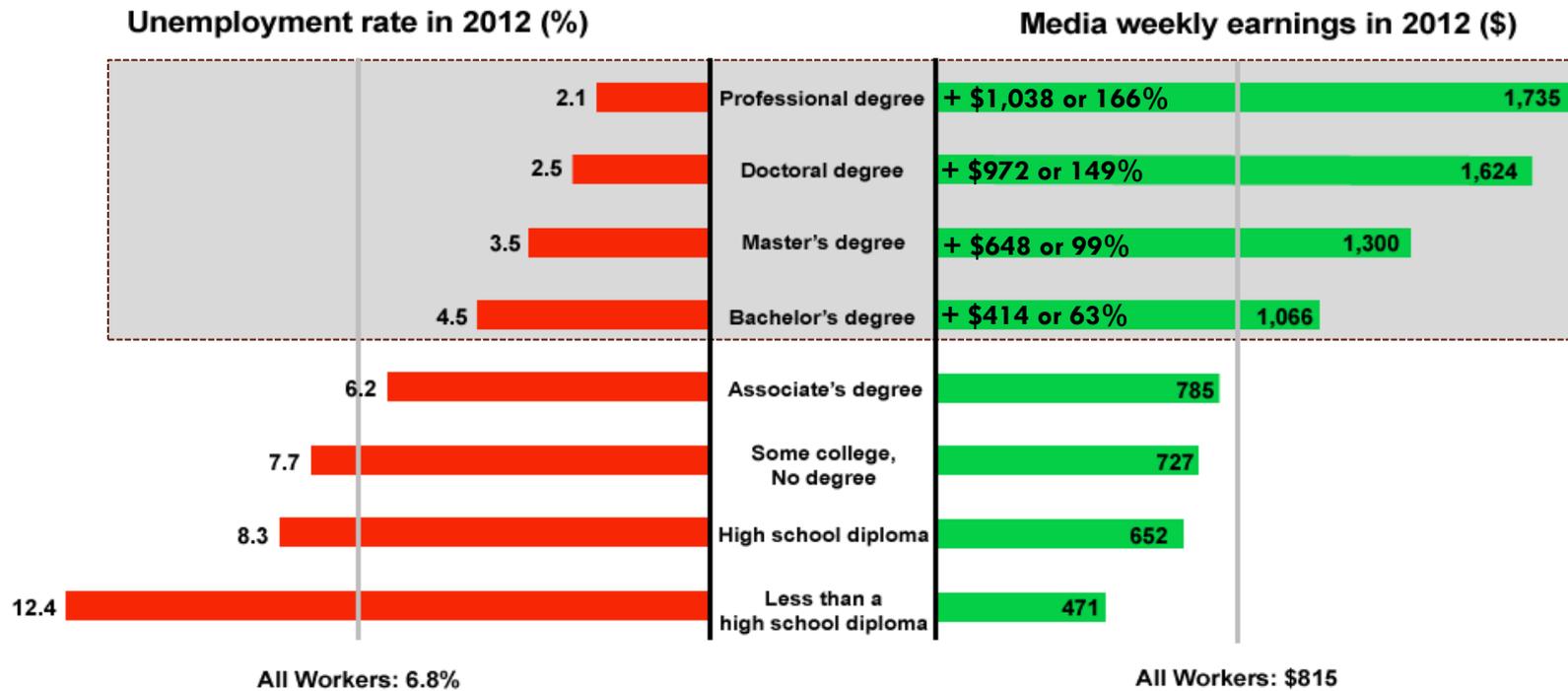
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Additional jobs by quantity and percentage, as well as average salary



Higher Education Pays!

Compared to a high school diploma



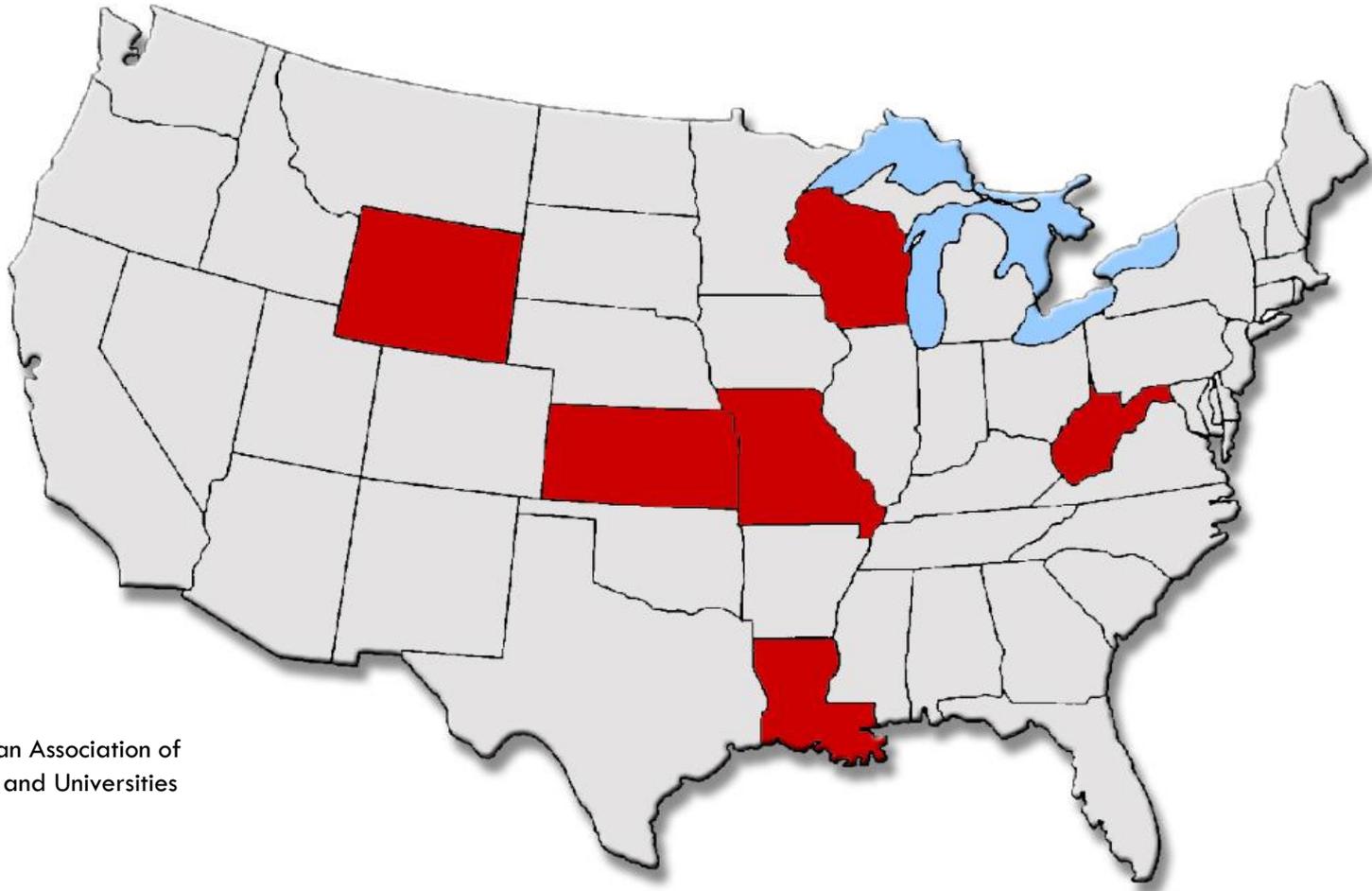
Source: Bureau of Labor Statistics, Current Population Survey

BUDGET

National Higher Education Funding FY 13-14

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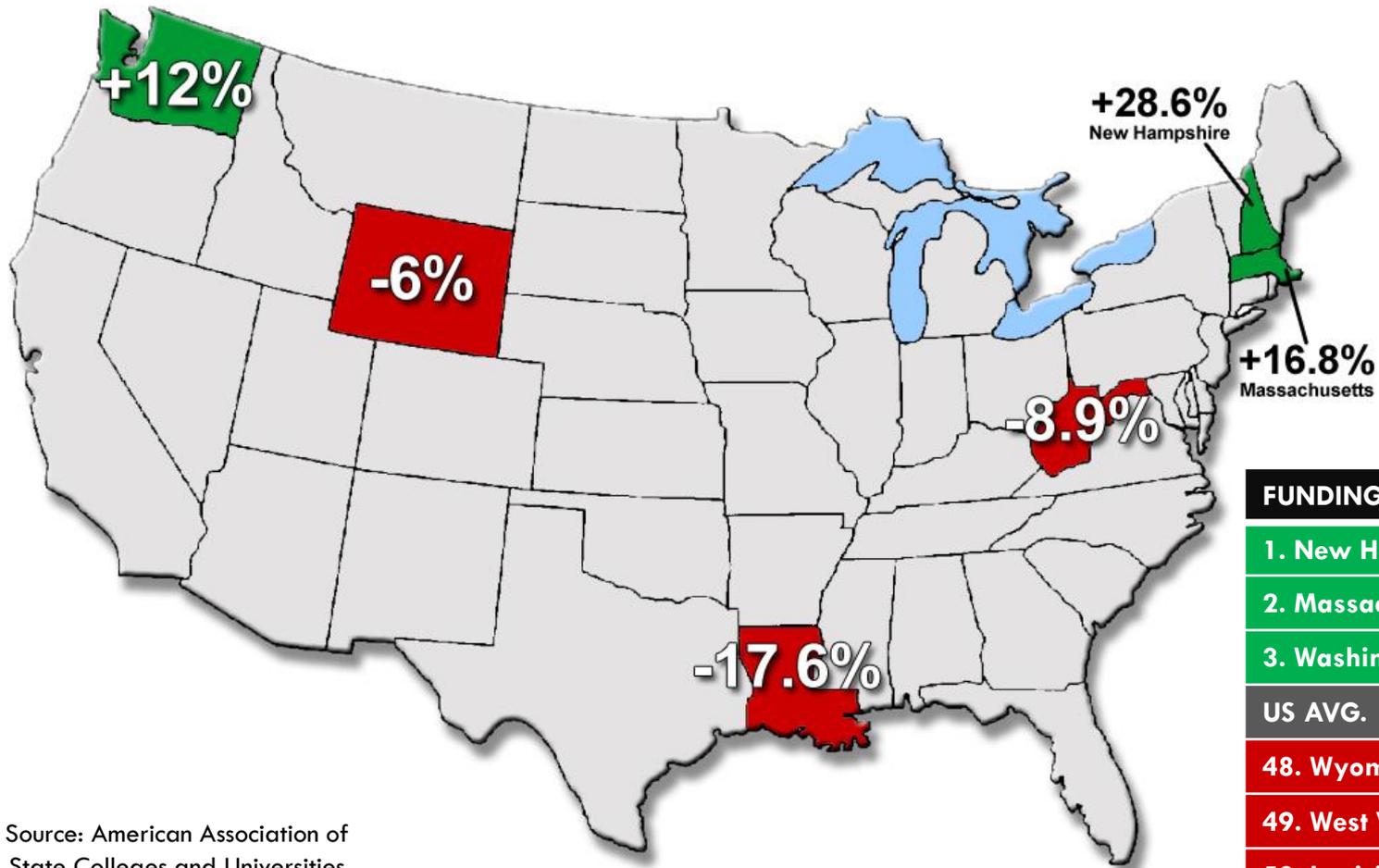
Six States CUT Higher Education funding



Source: American Association of
State Colleges and Universities

National Higher Education Funding FY 13-14

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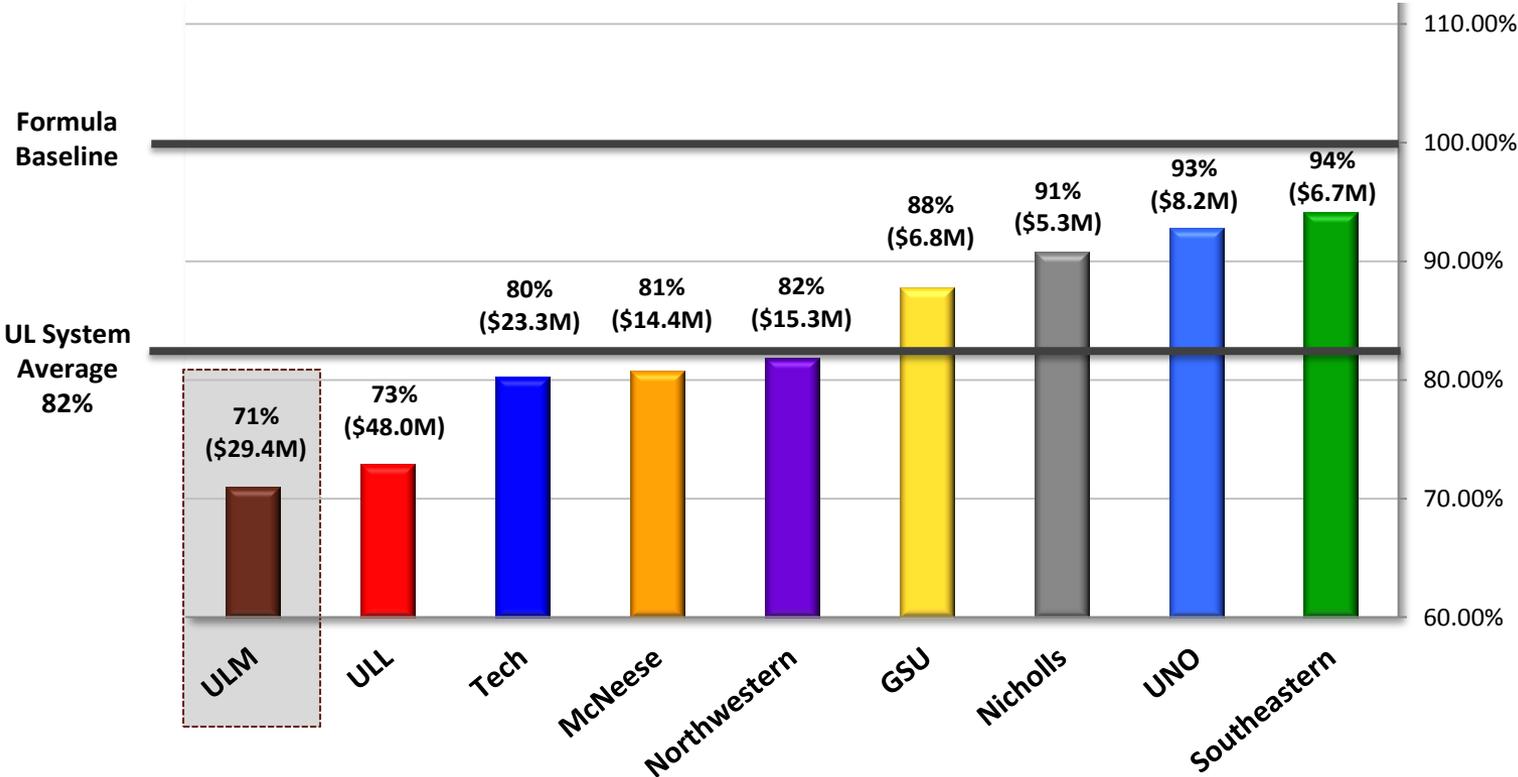
FUNDING RANK	PERCENT
1. New Hampshire	+ 28.6%
2. Massachusetts	+ 16.8%
3. Washington	+ 12%
US AVG.	+ 3.6%
48. Wyoming	- 6%
49. West Virginia	- 8.9%
50. Louisiana	- 17.6%

Source: American Association of State Colleges and Universities

Challenges we face

Equitable Allocation of Funds

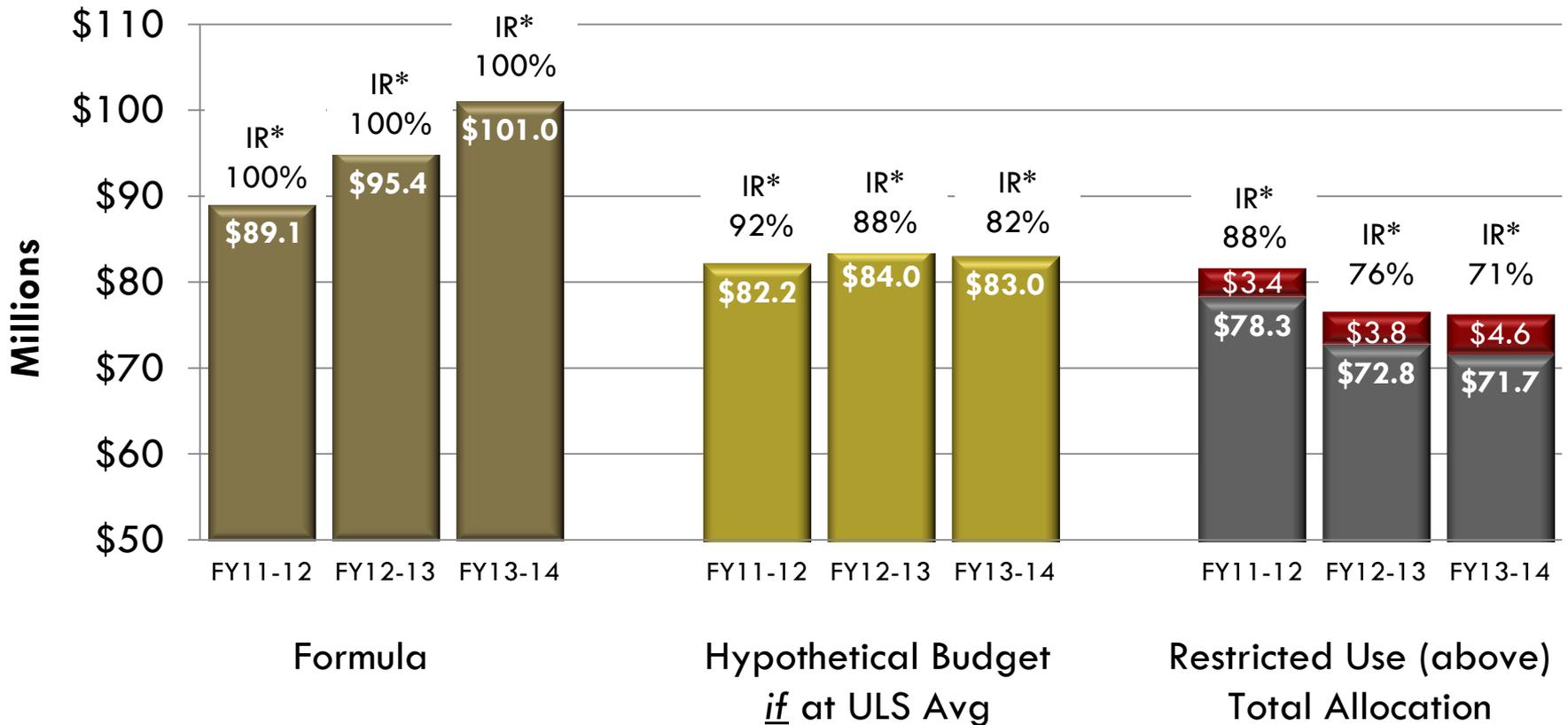
FY13-14: Funding Formula Percentages and \$\$\$ Over (Under)



Source: UL System Office and ULM Office of Business Affairs

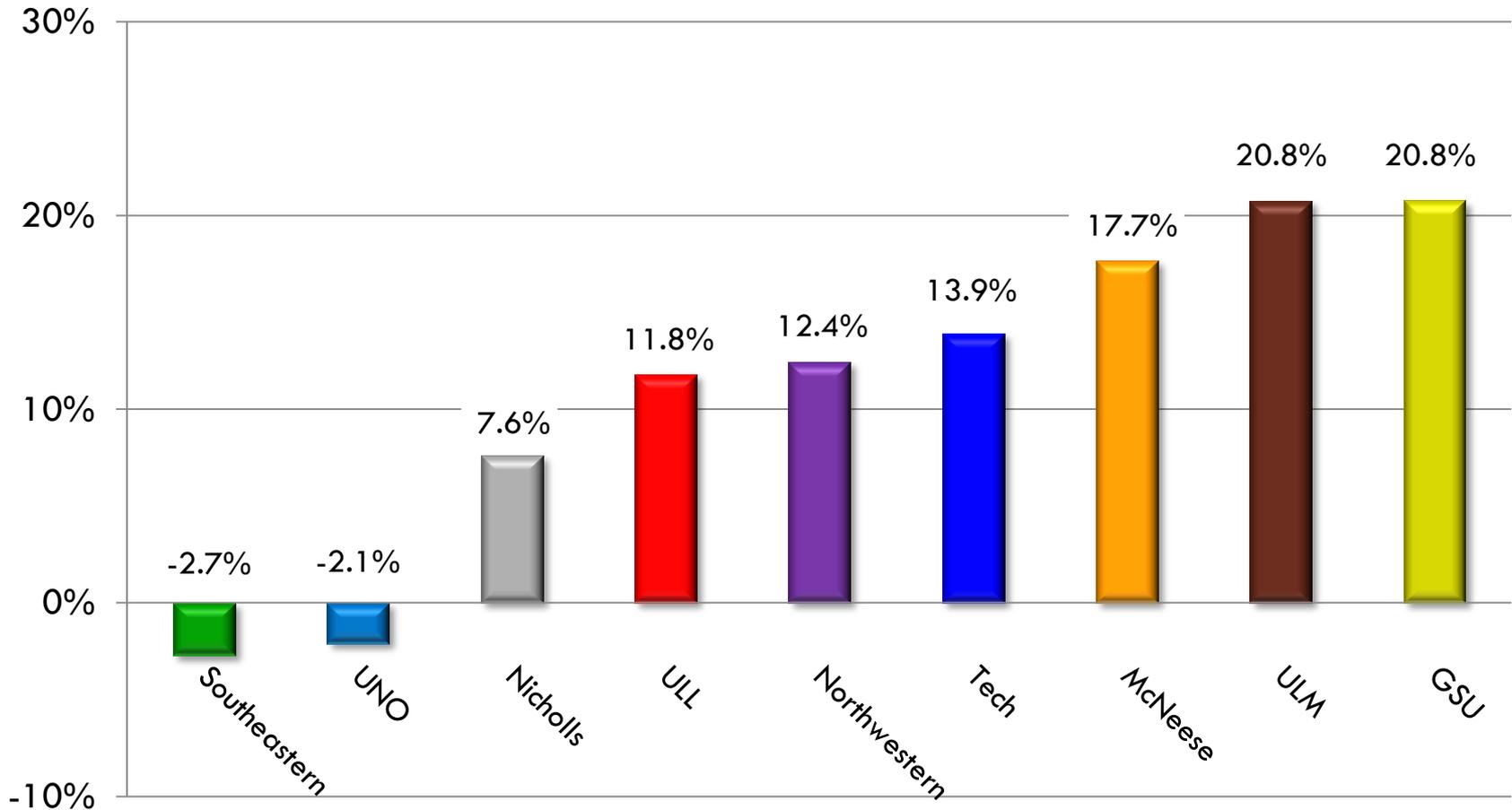
Effects of Current Funding Allocation Methodology on ULM Budget

*IR = Implementation Rate



Percent of Increase in Formula \$\$ Generated by ULS

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High Factor Program Allocations

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- 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

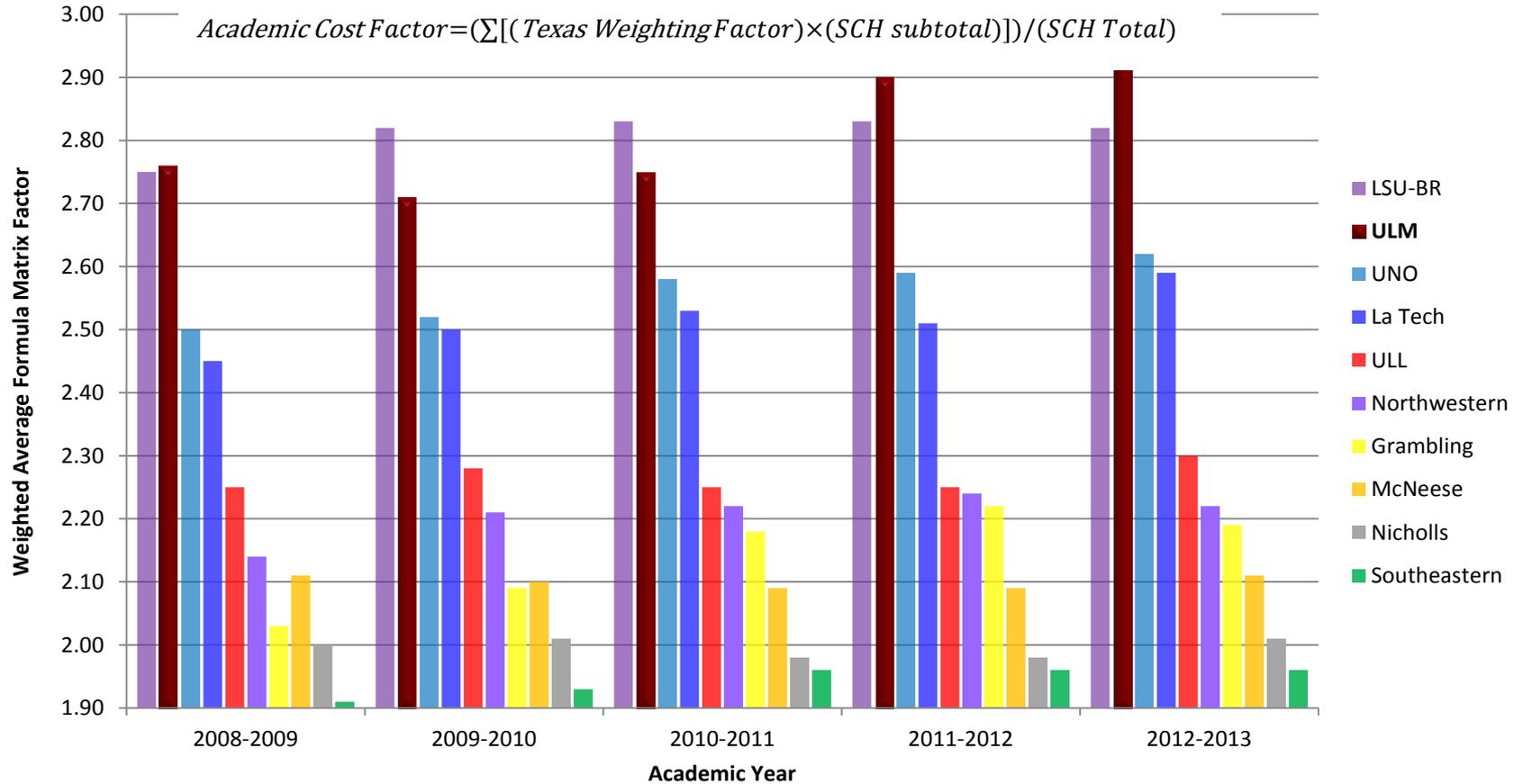
Annual Cost and Revenue Estimates by Program, FY13-14 (as of July 1, 2013)					
PROGRAM	Level	Matrix Factor	Cost (\$)	Revenue (\$)	Rev/Cost
Gen Ed	LLU	1.28	6,774	8,353	105%
Business	ULU	1.59	8,516	8,689	94%
Business	M	4.59	14,227	10,282	93%
Education/English	ULU	1.96	10,853	9,091	84%
ULS IMPLEMENTATION RATE					82%
Education	M	3.23	13,505	10,282	76%
ULM IMPLEMENTATION RATE					71%
Biology	ULU	3.00	15,272	10,220	70%
English	M	3.94	15,918	10,905	69%
Nursing	ULU	5.32	25,131	13,239	53%
Biology	M	7.17	26,898	13,705	51%
PharmD	P	13.43	78,616	39,917	51%
Pharm PhD	D	19.11	67,488	24,281	36%

Source: ULM Office of Academic Affairs and Louisiana Board of Regents

Academic Cost Factors

Institutional Academic Cost Factor*

$$\text{Academic Cost Factor} = (\sum[(\text{Texas Weighting Factor}) \times (\text{SCH subtotal})]) / (\text{SCH Total})$$



* See BoR Data & Publications > SCH Production Data > Academic Cost Factor

Operating Budgets: FY08-09, 13-14

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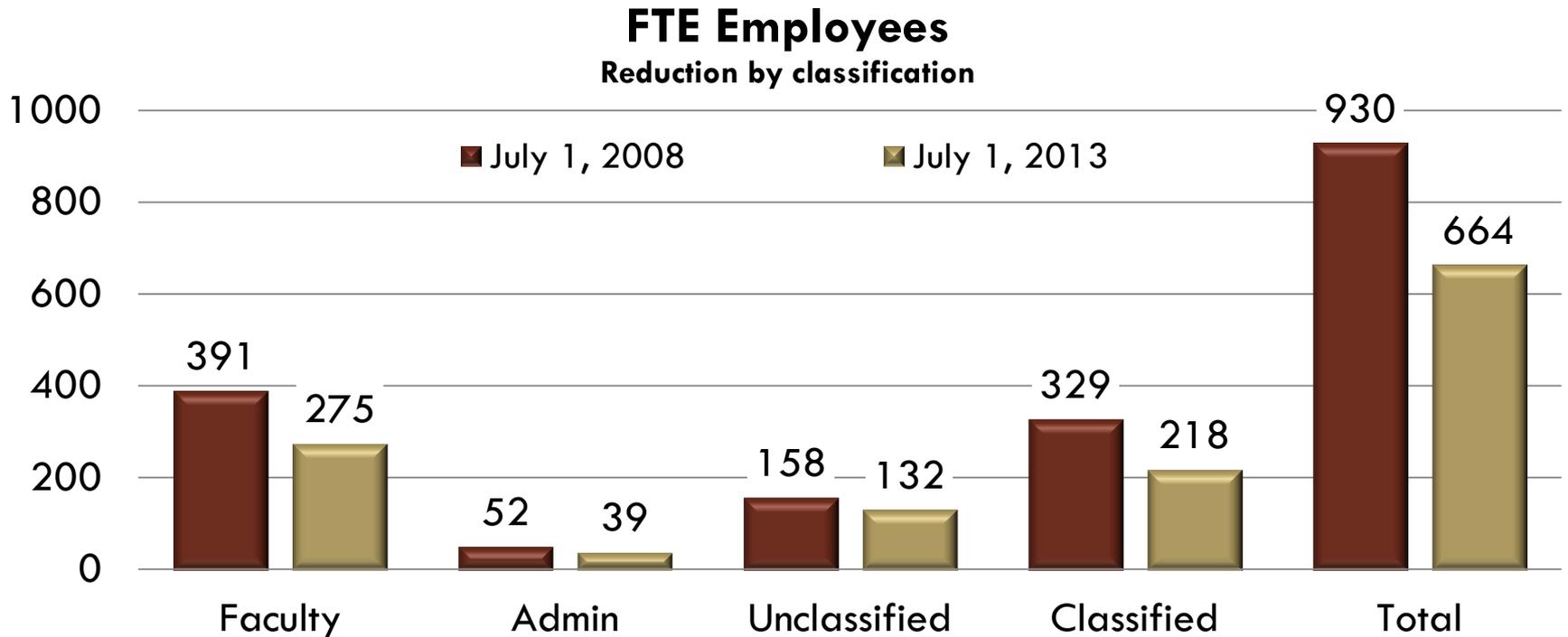
Revenue	2008-2009 as of July 1, 2008	2013-2014 as of July 1, 2013	Change July 1, 2008 to July 1, 2013
State	\$57.1 million	\$26.4 million	- 53.8%
Self-generated	\$31.0 million	\$45.3 million	+ 46.1%
Total	\$88.1 million	\$71.7 million	- 18.6%

- \$678,000 mid-year cut in FY 12-13
- \$53.9 million (or 75%) of FY13-14 budget is salaries and benefits
- \$7.5 million increase in mandated costs from FY08-09 to FY13-14
- \$10.2 million of FY 13-14 state funding is from Overcollections Fund

Personnel Changes - Operating Fund Only

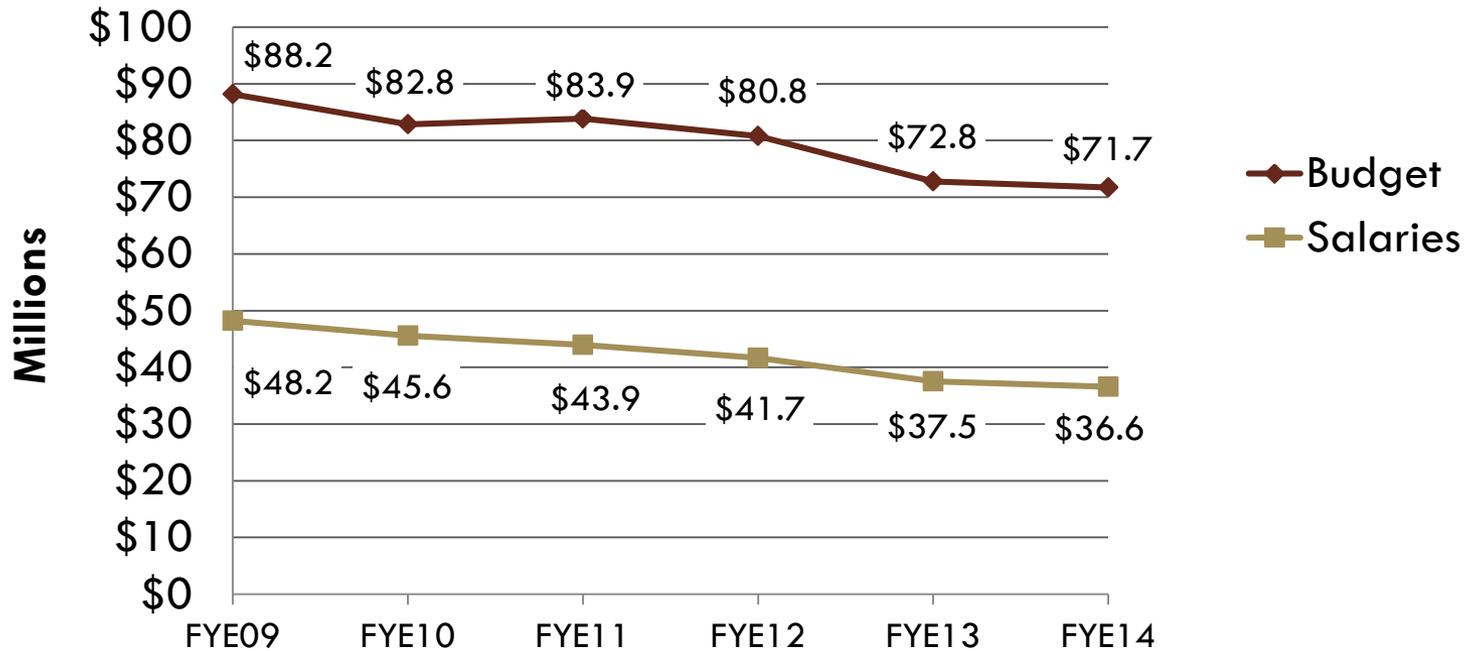
July 1, 2008 to July 1, 2013

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	Faculty	Admin	Unclassified	Classified	Total
Change	-116	-13	-26	-111	-266
Total Change	-44%	-4%	-10%	-42%	-100%
In Class Change	-30%	-25%	-16%	-34%	-29%

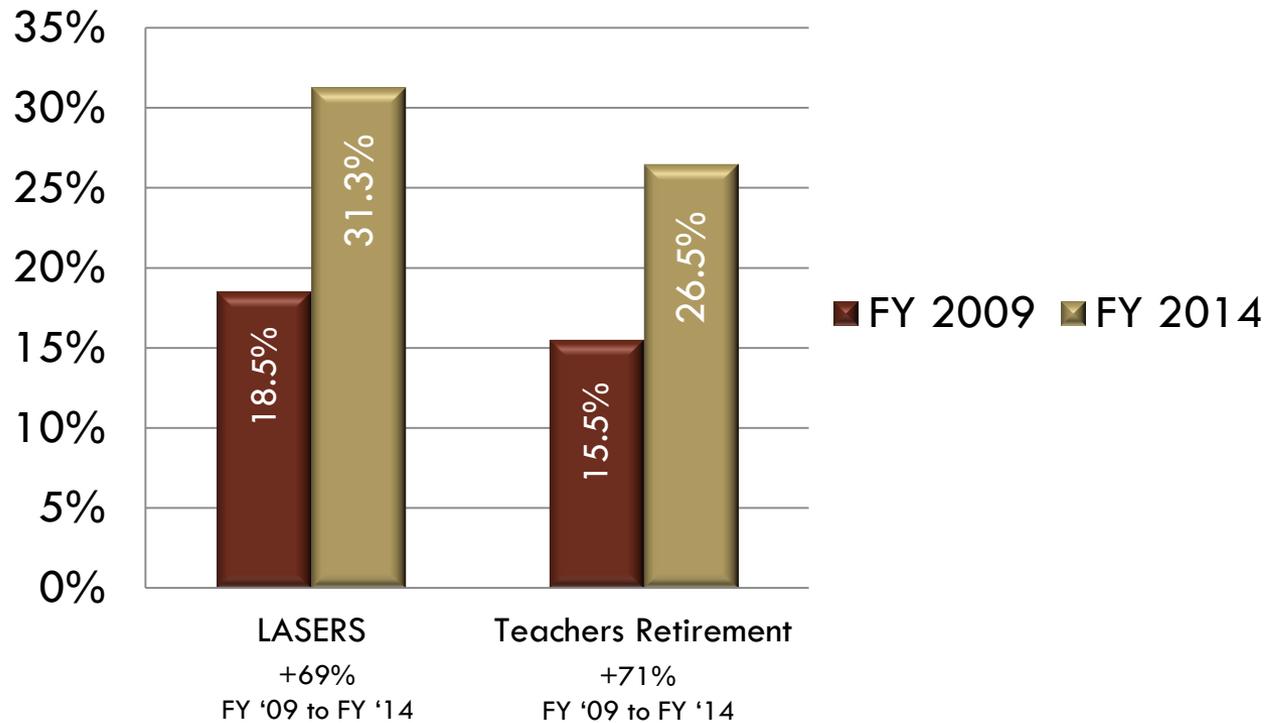
ULM Budget Data FY 2009-2014



266 Positions Lost - \$11,593,417
(\$43,584 Average Salary)

Increases in Mandated but Unfunded Costs

ULM Retirement Contribution Rates



Use of Restricted Funds to Operate

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ULM currently uses restricted funds to offset costs typically supported by the operating fund. Some examples are:

- ▣ Faculty and Staff Salaries
- ▣ Adjustment of Faculty Salaries to Market Levels
- ▣ Supporting Online Courses
- ▣ Utilities and Maintenance

In FY 2014:

- ▣ 42% (\$1.44 Million) of the total College of Health Sciences personnel costs are funded from restricted accounts
- ▣ \$4.62 Million is budgeted from restricted funds to offset the operating fund

This practice is not sustainable!

What we are doing

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

What we must do

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- 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

SOAR

TAKING THE UNIVERSITY OF LOUISIANA AT MONROE TO NEW HEIGHTS

- **STUDENTS = Scholarships**
- **OPPORTUNITY = Faculty Development and Technology Enhancements**
- **ATHLETICS = Enhancements Fund**
- **RENOVATIONS = Brown Theatre Complex and Malone Stadium Fieldhouse**



**Brian Wickstrom named
Athletic Director**



**Devin Girod named
Director of Alumni Relations**

**Thanks to the ULM family for all
you do for your University**³⁹



August 16, 2013

State of the University