STATE OF THE UNIVERSITY

August 17, 2012

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

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

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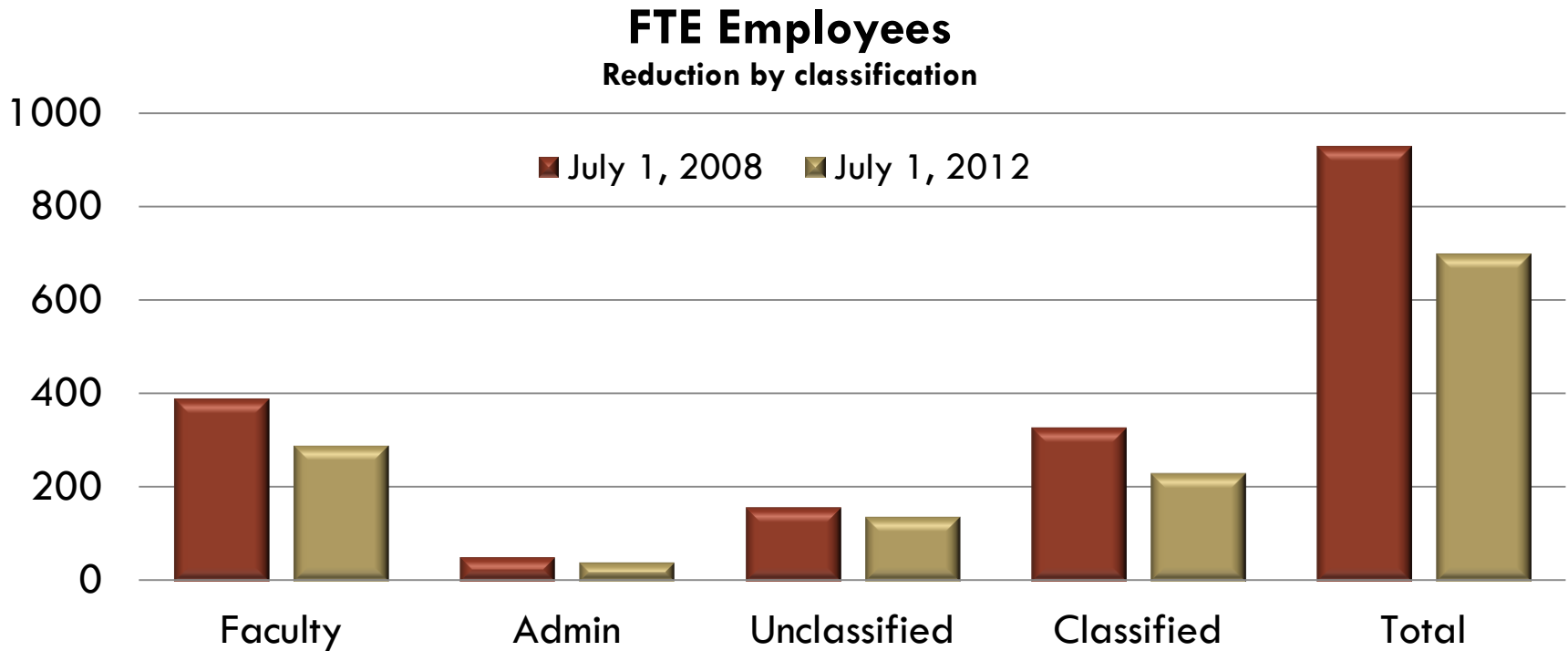
	Faculty	Admin	Unclassified	Classified	Total
Change	-101	-12	-20	-98	-231
Total Change	-44%	-5%	-9%	-42%	-100%
In Class Change	-26%	-23%	-13%	-30%	-25%

Challenges we face

Equitable Allocation of Funds
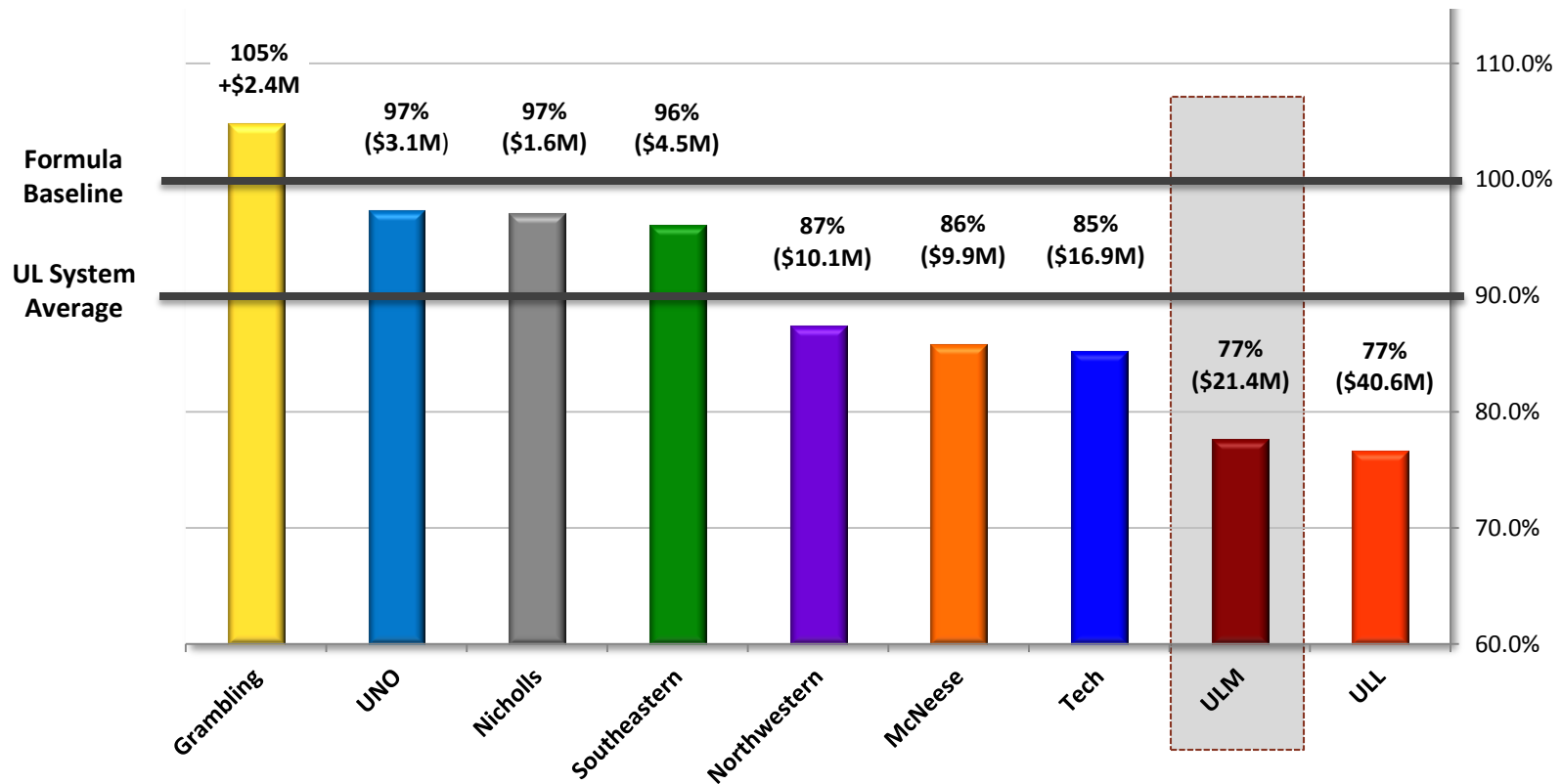
FY12-13: Funding Formula Percentages and $$$ Over (Under)

Challenges we face

FY11-12 to FY12-13

Implementation Rate 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

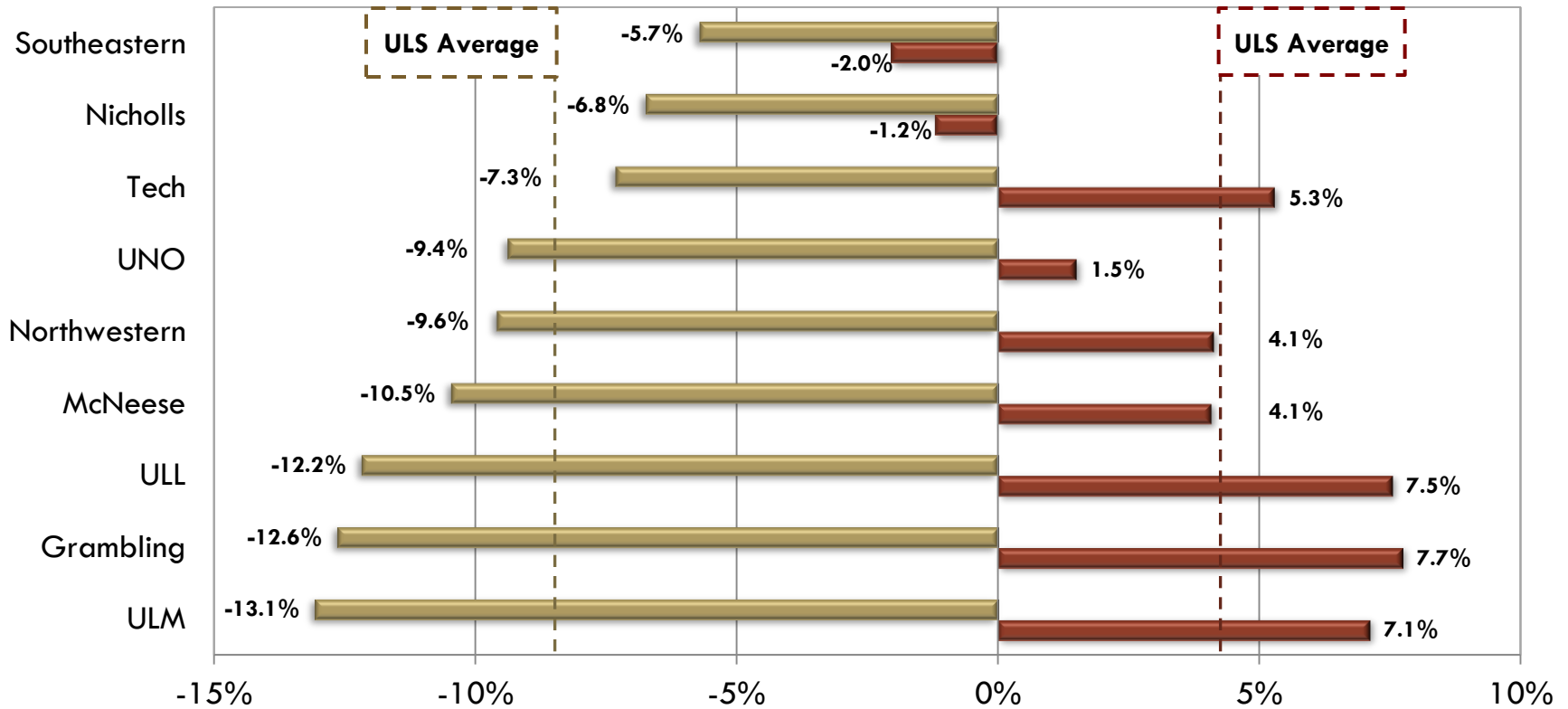| Annual Cost and Revenue Estimates by Program, FY12-13					
PROGRAM	Level	Matrix Factor	Cost ($)	Revenue ($)	Rev/Cost
Gen Ed	LLU	1.88	7,320	8,085	110%
Business	ULU	1.59	8,110	8,352	103%
Education/English	ULU	1.96	9,707	8,892	92%
Education	M	3.23	9,612	8,798	92%
Business	M	4.59	13,135	11,989	91%
UL SYSTEM 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

| University	PhD + PharmD SCH	Graduate SCH
UNO	2.7%	17.6%
ULM	6.1%	13.0%
ULL	1.5%	5.8%
Southeastern	0.3%	6.1%
Northwestern	0.4%	7.6%
Nicholls	0.3%	6.1%
McNeese	0.1%	6.8%
Tech	2.5%	12.1%
Grambling	0.6%	7.8%
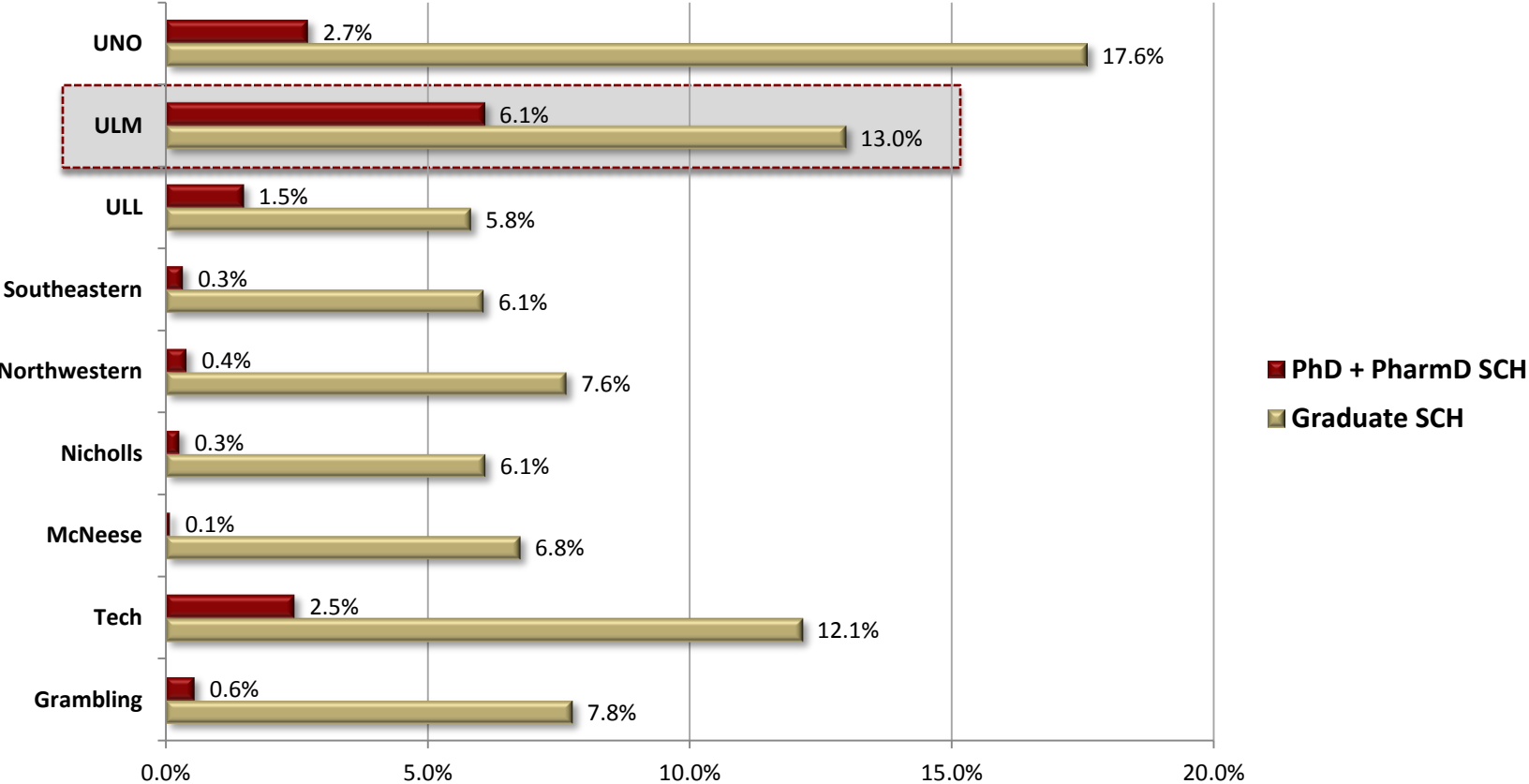
Excellence despite adversity

- 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
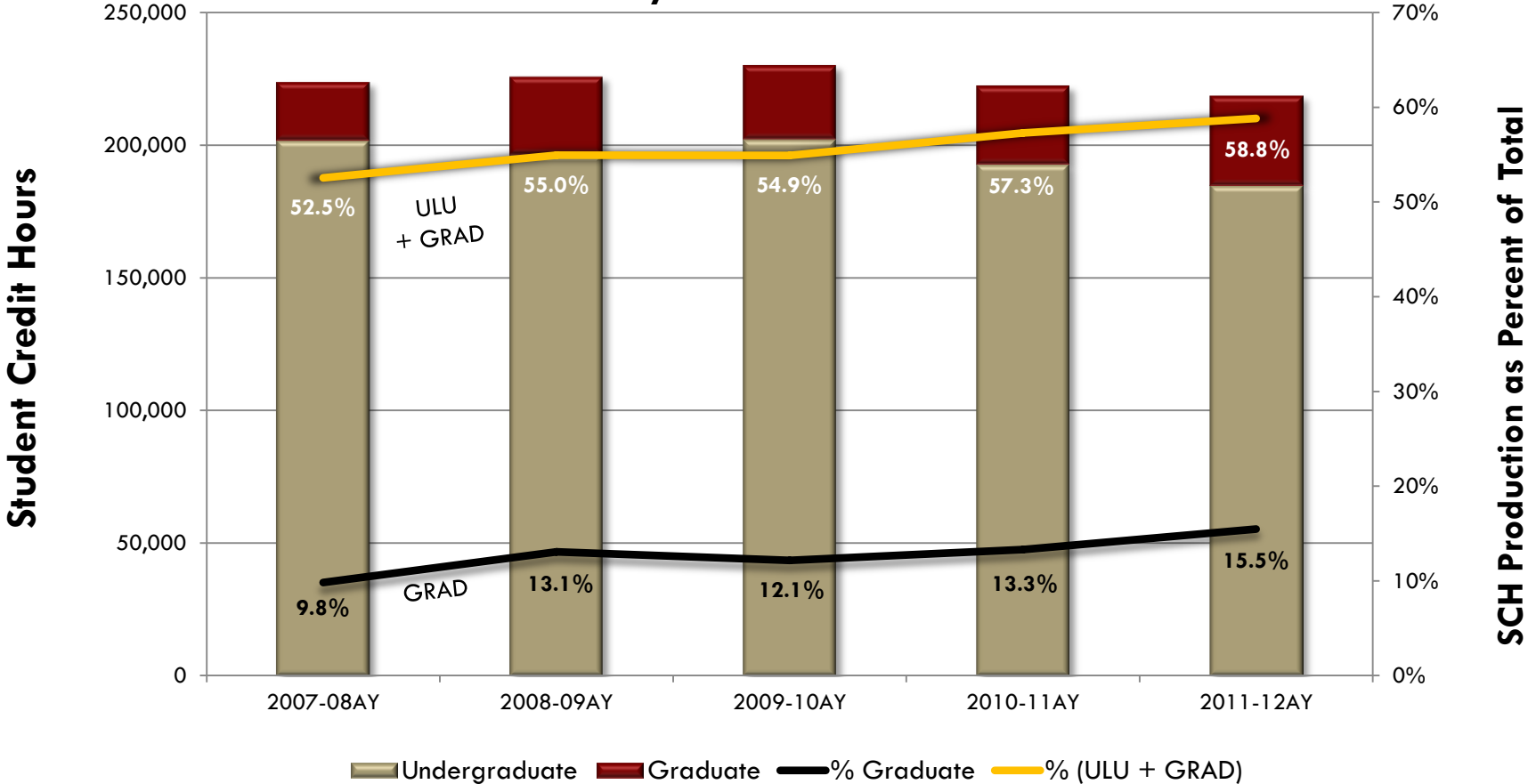
Excellence despite adversity

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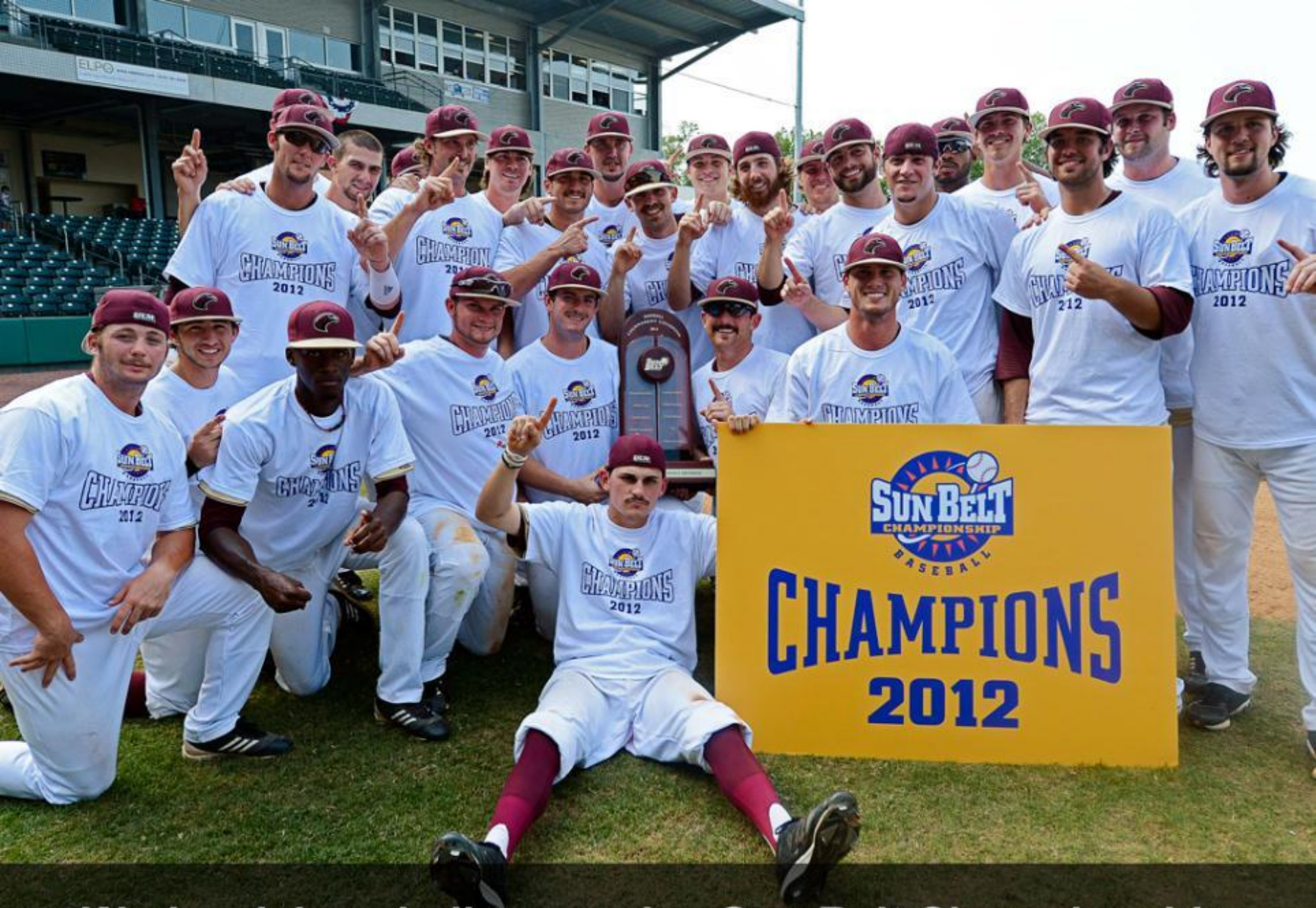 - Average ACT score = 21.5 (2008)

  - 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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