



University of Louisiana at Lafayette

Executive Summary
for 2014-15



OPENING STATEMENT

Through the investment of Workforce & Innovation for a Stronger Economy (WISE) funds, the University of Louisiana at Lafayette seeks to further advance its national reputation as:

- 1.) a driver for innovative, industry-relevant research and economic development
- 2.) a producer of industry-ready workforce in high-demand occupations as determined by regional and state economic development stakeholders.

The University seeks to accomplish this vision, by making strategic investments that reinforce the University's overall Strategic Plan and its Master Plan for Research – both of which are aligned with the Board of Regents' First Louisiana initiative as well as recommendations of the Master Plan for Research Advisory Committee (MPRAC).

WISE STRATEGIC PRIORITIES

1. Increase enrollment and number of completers in Computer and Information Sciences to support the growth and success of high-tech IT companies in Lafayette and beyond.
2. Increase enrollment and number of completers in all disciplines of Engineering.
3. Increase enrollment and number of completers in Nursing to address the need for healthcare professionals in a sector that is the largest employer in the region.
4. Recruit specialists for student recruitment and retention in STEM disciplines to strategically impact student access and success at UL Lafayette.
5. Enhance funding opportunities through scholarships, internships, assistantships and stipends for high school, undergraduate and graduate students
6. Increase investments in STEM teaching and research facilities to support the growth of academic and research programs.
7. Increase investment in high-caliber instructional and research faculty that can simultaneously enhance student outcomes as well as national recognition through research and scholarship.



UL LAFAYETTE'S STRATEGIC PRIORITIES – YEAR 2020

1. 6-year graduation rate 55% (up from 48%)
2. \$100 million of R&D funding (up from \$77 M)
3. 100 doctoral graduates (up from 51)
4. 20,000+ enrollment, with a larger ratio of graduate students (up from 18K)
5. Support 10 new commercial ventures/year through research and innovation
6. Increase STEM student numbers by over 30%, while reducing STEM student/faculty ratio to national standard of approximately 25:1
7. Increase investment in STEM teaching and R&D facilities by over \$5M (teaching and R&D facilities)
8. Grow under-represented minority groups within STEM majors by over 50%
9. Increase collaboration with other ULS universities – at least 10 joint efforts
10. Grow adult-education in targeted STEM fields by 15 new programs (BS & MS levels)



GOALS

PROJECTED ENROLLMENTS

Annual Enrollment Targets	2014	2015	2016	2017	2018	2019	2020
Computer Science/INFX (BS, MS, PhD)	681	708	736	765	796	827	860
Mech. Engineering (BS, MS, PhD)	664	717	774	829	878	931	978
Petroleum Engineering (BS, MS, PhD)	769	884	973	1070	1124	1180	1239
Nursing UG	1049	1096	1144	1195	1248	1303	1361
Nursing RN to BSN	628	775	957	1182	1459	1801	2223
Nursing Graduate (includes BSN to DNP)	140	166	197	234	277	329	390
Chemical Engineering (BS, MS, PhD)	317	331	346	361	378	394	412
Industrial Technology (BS, MS)	453	473	494	516	539	563	588
Civil Engineering (BS, MS, PhD)	201	210	220	229	240	251	262
Elect/Comp Engineering (BS, MS, PhD)	292	305	319	333	348	364	380
Mathematics Majors (BS, MS, PhD)	80	84	87	91	95	100	104
<i>Math - Actual Class Loads (STEM Support)</i>	1090	1139	1190	1243	1298	1356	1417



PROJECTED COMPLETERS

Annual Completers Targets	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Computer Sci/Informatics (BS, MS, PhD)	76	88	101	116	134	154	178
Mechanical Engineering (BS, MS, PhD)	57	59	62	64	67	70	72
Petroleum Engineering (BS, MS, PhD)	66	69	73	77	80	84	89
Nursing Undergraduate	56	59	62	65	69	72	76
Nursing RN to BSN	108	161	240	358	534	797	1189
Nursing Graduate (includes BSN to DNP)	16	26	43	71	116	190	312
Chemical Engineering (BS, MS, PhD)	34	35	37	39	41	43	45
Industrial Technology (BS, MS)	88	93	97	102	107	113	118
Civil Engineering (BS, MS, PhD)	39	40	42	43	44	45	47
Elect/Comp Engr (BS, MS, PhD)	46	48	49	51	52	54	55
Mathematics Majors (BS, MS, PhD)	22	23	24	25	26	28	29



INDUSTRY PARTNERS

The following sources of private sector funding are available in order to meet (rather, *exceed*) the 20% requirement for matching funds:

Private Match Source	Amount	Type
Industry Funded Endowed Professorships and Chairs through the University of Louisiana at Lafayette Foundation	\$466,200	Cash
Industry Funded Scholarships and Awards through the University of Louisiana at Lafayette Foundation	\$75,858	Cash
Industry Funded Research and Scientific Facilities through several research and sponsored projects	\$780,000	Cash
Total Private Support	\$1,322,058	Cash

More specifically, these matching contributions include:

Source of Private Match	Type of Private Match
CVDI Industry Sponsorships - Membership Fees for Sponsored Research	Industry Research
CLECO Alternative Energy Center - Sponsored Research	Research & Scientific Facilities
ENGINEERING EMINENT SCHOLAR TRUST FUND	Endowed Chair
CHEVRON ENDOWED PROFESSORSHIP	Professorship
CONTRACTORS EDUCATIONAL TRUST/LEQSF IN CIVIL ENGINEERING	Professorship
BELL SOUTH/LEQSF REGENTS PROFESSORSHIP IN TELECOMMUNICATIONS	Professorship
LOCKHEED MARTIN/BORSF COMPUTER SCIENCE/COMPUTER ENGINEER I	Professorship
LOCKHEED MARTIN/BORSF COMPUTER SCIENCE/COMPUTER ENGINEER II	Professorship
LOCKHEED MARTIN/BORSF COMPUTER SCIENCE/COMPUTER ENGINEER III	Professorship
LOCKHEED MARTIN/BORSF COMPUTER SCIENCE/COMPUTER ENGINEER IV	Professorship
C.B.I.T. (A-CIM)/BORSF REGENTS PROFESSORSHIP IN ENGINEERING	Professorship
C.B.I.T. (A-CIM)/BORSF REGENTS PROFESSORSHIP IN ENGINEERING	Professorship
CHEVRON/LEQSF REGENTS PROFESSORSHIP PETROLEUM ENGINEERING II	Professorship
CHEVRON/LEQSF REGENTS PROFESSORSHIP IN ENGINEERING	Professorship
COCA COLA/BORSF ENDOWED PROFESSORSHIP IN ENGINEERING	Professorship
COLLEGE OF ENGIN/BORSF END PROFESSORSHIP IN BIOPROCESSING I	Professorship
COLLEGE OF ENGIN/BORSF END PROFESSORSHIP IN BIOPROCESSING II	Professorship



ACIM/LEQSF REGENTS PROFESSORSHIP IN ENGINEERING	Professorship
MCDERMOTT INTERNATIONAL/LEQSF PROFESSORSHIP IN ENGINEERING	Professorship
SLEMCO/LEQSF REGENTS PROFESSORSHIP IN ENGINEERING	Professorship
SLEMCO/BORSF PROFESSORSHIP IN COLLEGE OF ENGINEERING II	Professorship
STULLER SETTINGS/MATTHEW STULLER/LEQSF REGENTS PROFESSORSHIP	Professorship
UNOCAL CORPORATION/BORSF PROFESSORSHIP IN ENGINEERING	Professorship
ACADIAN HOME BUILDERS ASSOCIATION/BORSF PROFESSORSHIP	Professorship
MECHANICAL ENGINEERING/LEQSF REGENTS PROFESSORSHIP	Professorship
CHEVRON/LEQSF REGENTS PROFESSORSHIP PETROLEUM ENGINEERING I	Professorship
CONTRACTORS EDUCATIONAL TRUST/LEQSF IN PETROLEUM ENGINEERING	Professorship
LAGCOE/BORSF PETROLEUM ENGINEERING PROFESSORSHIP	Professorship
PIONEER PRODUCTION CORPORATION ENDOWED PROFESSORSHIP	Professorship
Coca-Cola in Mathematics 3349	Professorship
Pennzoil in Mathematics 16300	Professorship
Pioneer Production Cooperation 16575	Professorship
Lockheed Martin 12610	Professorship
Lockheed Martin 12612	Professorship
SLEMCO/LEQSF REGENTS PROFESSORSHIP IN SCIENCE II 19417	Professorship
SLEMCO/LEQSF REGENTS PROFESSORSHIP IN SCIENCES 19419	Professorship
SOUTH LOUISIANA MID WINTER FAIR ASSOCIATION PROFESSORSHIP I 19490	Professorship
SOUTH LOUISIANA MID WINTER FAIR ASSOCIATION PROFESSORSHIP II 19491	Professorship
JACK & GLADYS THEALL/BORSF PROF IN COLLEGE OF SCIENCES 20418	Professorship
R.P. Authement Endowed Chair in Computational Mathematics	Endowed Chair
CBIT/TC2 REGENTS PROF IN MANUFACTURING	Professorship
CBIT/AAMA LEQSF REGENTS PROFESSORSHIP	Professorship
CBIT/TC LEQSF REGENTS PROFESSORSHIP	Professorship
API TECHE CHAPTER MECHANICAL ENGINEERING SCHOLARSHIP	Scholarships/Awards
API TECHE CHAPTER PETROLEUM ENGINEERING SCHOLARSHIP	Scholarships/Awards
ACADIANA ELECTRICAL ASSOCIATION SCHOLARSHIP	Scholarships/Awards



ACADIANA FLOW MEASUREMENT ENDOWED ENGINEERING SCHOLARSHIP	Scholarships/Awards
ADVANCED POLYMER ENDOWED CHEMICAL ENGINEERING SCHOLARSHIP	Scholarships/Awards
AMERICAN ASSOCIATION OF DRILLING ENGINEERS SCHOLARSHIP	Scholarships/Awards
AMERICAN ASSOCIATION DRILLING ENGINEERS PETRO ENGINEER SCHSP	Scholarships/Awards
AMOCO FOUNDATION, INC. SCHOLARSHIP	Scholarships/Awards
R. C. BAKER SCHOLARSHIP IN CHEMICAL ENGINEERING	Scholarships/Awards
R. C. BAKER SCHOLARSHIP IN PETROLEUM ENGINEERING	Scholarships/Awards
BASF CHEMICAL ENGINEERING SCHOLARSHIP	Scholarships/Awards
THE CHEVRON ENDOWED PETROLEUM ENGINEERING SCSP	Scholarships/Awards
MAC HAYS/TECHE ELECTRIC SUPPLY ELECTRICAL ENGINEERING SCHSP.	Scholarships/Awards
HLP ENGINEERING FUTURE ENGINEERS SCHOLARSHIP IN ENGINEERING	Scholarships/Awards
HLP ENGINEERING INC. POST GRADUATE ENGINEERING SCHOLARSHIP	Scholarships/Awards
ISA - INDUSTRIAL TECHNOLOGY NON-ENDOWED SCHOLARSHIP	Scholarships/Awards
ISA - ELECTRICAL ENGINEERING (COMPUTER) NON-ENDOWED SCHOLARS	Scholarships/Awards
LAFAYETTE AUTOMOBILE DEALERS ENDOWED SCHOLARSHIP	Scholarships/Awards
PHIL LALANDE MEMORIAL/LAF OILMANS SPORTING CLAYS END SCHSP I	Scholarships/Awards
LOCKHEED MARTIN COMPUTER SCIENCE/COMPUTER ENGINEERING SCHSP.	Scholarships/Awards
LA. TELECOMMUNICATIONS ASSOC. END. GRAD. FELLOWSHIP IN ENGIN	Scholarships/Awards
MARATHON OIL NON-ENDOWED SCHOLARSHIP	Scholarships/Awards
McILHENNY COMPANY AWARD IN INDUSTRIAL TECHNOLOGY	Scholarships/Awards
MONSANTO CHEMICAL ENGINEERING ENDOWED SCHOLARSHIP	Scholarships/Awards
N.A.C.E. TECHE SECTION CORROSION ENDOWED SCHOLARSHIP	Scholarships/Awards
PETROLEUM ENGINEERING KNIGHT OIL TOOLS US GRAD STUDENT SCHSP	Scholarships/Awards
POCHE ASSOCIATES, LTD. SCHOLARSHIP	Scholarships/Awards
UNOCAL CORPORATION PETROLEUM ENGINEERING SCHOLARSHIP	Scholarships/Awards
UNOCAL CORPORATION CHEMICAL ENGINEERING SCHOLARSHIP	Scholarships/Awards
Iberia General Hospital/ LEQSF Regents Professorship	Professorship
Lafayette General Medical Center BORSF Professor in Nursing	Professorship
LGMC/ BORSF Professorship in Nursing II	Professorship
Dudley Joseph Plaisance, SR/ BORSF Professorship in Nursing	Professorship
SLEMCO/ LEQSF Regents Professorship in Nursing III	Professorship
SLEMCO/ LEQSF Regents Professorship in Nursing	Professorship
SLEMCO/ BORSF Professorship in College of Nursing II	Professorship



M/M Adrian Vega/ BORSF Professroship in Nursing	Professorship
Shelia Ardoin Walsh/ BORSF Endowed Memorial Nursing Professor	Professorship
Dr. Donald B. Williams/LEQSF Regents Professorship Nusing	Professorship
LGMC/ OLOL Professorship Nursing (split chair)	Professorship
LGMC/ OLOL Professorship Nursing (split chair)	Professorship
LGMC/ OLOL Professorship Nursing (split chair)	Professorship
LGMC/ OLOL Professorship Nursing (split chair)	Professorship
LGMC/ OLOL Professorship Nursing (split chair)	Professorship
LGMC/ OLOL Professorship Nursing (split chair)	Professorship
Acadian Ambulance Emergency Nursing Professorship	Professorship
Hamilton Medical Group Endowed Professorship	Professorship



BUDGET

Please list your budget in two formats: BY OBJECT (INITIATIVE) and BY FUNCTION. The Grand Totals should match.

2014-15			
Category (By Object/Initiative)	Strategic Priority	Funding Source	Total
Engineering	1	WISE	\$ 870,700
Computer Science	1	WISE	\$ 918,539
Nursing	1	WISE	\$ 223,219
GRAND TOTAL			\$ 2,012,458
2014-15			
Category (By Function)	Strategic Priority	Funding Source	Total
Personnel	1	WISE	\$ 1,369,867
Scholarships	1	WISE	\$ 320,599
Equipment	1	WISE	\$ 321,992
Other			
GRAND TOTAL			\$ 2,012,458

BUDGET NARRATIVE

The proposed WISE expenditures are as follows:

- **Computing:**
 - **Personnel:** An associate professor, with a strong background in research and teaching, will be hired within the School of Computing and Informatics, home to the Center for Advanced Computer Studies – one of the nation’s premier computer science programs. The base salary with benefits is estimated at \$151,043. Up to \$150,000 will be allocated towards startup funds to support this position.
 - **Personnel:** An associate professor, with a strong background in big data research and teaching, will be hired within the School of Computing and Informatics. This position will also support the research agenda within the National Science Foundation Center for Visual and Decision Informatics (CVDI). The base salary with benefits is estimated at \$151,043. Up to \$69,762 in WISE funds will be allocated towards startup funds to support this position. Additional startup funds, if necessary, will be provided through the NSF CVDI.



- **Personnel:** A specialized position of Recruitment & Retention Coordinator will be created and filled within the Ray P. Authement College of Sciences to support the growth of computing and other related disciplines (e.g. Mathematics), within the college. This position will help in the effective management of the recruitment funnel and ensure higher rates of completion by working with the student body and the ecosystem of support to ensure their success. The base salary with benefits is estimated at \$100,695.
- **Scholarships:** The Dean of the College of Sciences, in consultation with the Director of the School of Computing and Informatics will allocate stipends and assistantships to computer science undergraduate and graduate students for a total of \$135,000. These funds are expected to support 10-12 students per year. These students will be engaged in research and/or get immersed in experiential software design and development projects. Special attention will be given to students from financially disadvantaged backgrounds as well as to enhance our on-going efforts to diversify the STEM population.
- **Instructional and Research Laboratories:** A total of \$160,996 in funds will be allocated to support the need for expanded number of faculty, students and researchers in the School of Computing and Informatics. These will be primarily for the purchase of laptops, desktop computers for laboratories, setting up research labs, computational clusters, computing software, etc.
- **Engineering:**
 - **Personnel:** An assistant professor, with a strong research and teaching experience, will be hired within the Petroleum Engineering department which has recently grown to become the 4th largest Petroleum Engineering program in the US. The base salary with benefits is estimated at \$129,465. Up to \$100,000 will be allocated towards startup funds to support this position.
 - **Personnel:** An Instructor, with a strong focus on undergraduate teaching, will be hired within the Petroleum Engineering department to support the meteoritic growth of the Petroleum Engineering program. The base salary with benefits is estimated at \$122,273.
 - **Personnel:** An Instructor, with a strong focus on undergraduate teaching, will be hired within the Mechanical Engineering department to support the growing regional need for mechanical engineering graduates. The base salary with benefits is estimated at \$122,273.



- **Personnel:** A specialized position of Recruitment & Retention Coordinator will be created and filled within the College of Engineering. This position will help in the effective management of the recruitment funnel and ensure higher rates of completion by working with the student body and the ecosystem of support to ensure their success. The base salary with benefits is estimated at \$100,695.
- **Scholarships:** The Dean of the College of Engineering, in consultation with department heads, will allocate stipends and assistantships to undergraduate and graduate engineering students for a total of \$135,000. These funds are expected to support 10-12 students per year. These students will be engaged in research and/or get immersed in experiential industry projects. Special attention will be given to students from financially disadvantaged backgrounds as well as to enhance our on-going efforts to diversify the STEM population.
- **Instructional and Research Laboratories:** A total of \$160,996 in funds will be allocated to support the need for expanded number of faculty, students and researchers in the College of Engineering. These will be primarily for the purchase of software and hardware to support increased instructional and research laptops, desktop computers for laboratories, setting up research labs, computational clusters, computing software, etc.
- **Nursing:**
 - **Personnel:** Two instructors, with a strong focus on teaching, will be hired within the College of Nursing to support the meteoritic growth of the Nursing program, with a specific emphasis on the RN-BSN and undergraduate programs. The base salary with benefits is estimated at \$86,310 for each position.
 - **Student Support:** The Dean of the College of Nursing and Allied Health, in consultation with department heads, will allocate stipends and assistantships to undergraduate and/or graduate students for a total of \$50,599. These funds are expected to support 5-6 students per year. These students will be engaged in research and/or get immersed in experiential learning projects. Special attention will be given to students from financially disadvantaged backgrounds as well as to enhance our on-going efforts to diversify the student population.



SUMMARY OF PROPOSED EXPENDITURES AND PROJECTED INCOMES

Expenses	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Total Personnel Funds Needed	\$ 1,369,867	\$ 5,142,105	\$ 8,512,032	\$ 11,733,544	\$ 14,956,703	\$ 18,343,896
Student Scholarships, Stipends Needed (25%)	\$ 320,599	\$ 400,749	\$ 500,936	\$ 626,170	\$ 782,712	\$ 978,391
Instr. and Scien. Equipment (10%)	\$ 321,992	\$ 354,191	\$ 389,610	\$ 428,571	\$ 471,428	\$ 518,571
Total Direct Funds Needed	\$ 2,012,458	\$ 5,897,045	\$ 9,402,579	\$ 12,788,285	\$ 16,210,844	\$ 19,840,858
Enrollment Support - Adm, ODL, Grad School (25%)	\$ 503,115	\$ 1,474,261	\$ 2,350,645	\$ 3,197,071	\$ 4,052,711	\$ 4,960,215
Grand Total Funds Needed	\$ 2,515,573	\$ 7,371,306	\$ 11,753,223	\$ 15,985,357	\$ 20,263,555	\$ 24,801,073
Incomes/Revenues	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
WISE Investment	\$ 2,012,458	\$ 2,012,458	\$ 2,012,458	\$ 2,012,458	\$ 2,012,458	\$ 2,012,458
CGI - LED Grant		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Increased Student Fees (75% Generated)	-	\$ 2,219,985	\$ 2,502,189	\$ 2,839,066	\$ 3,242,746	\$ 3,728,134
Deficit/Additional General Funds Needed	\$ 503,115	\$ 2,688,863	\$ 6,788,577	\$ 10,683,832	\$ 14,558,351	\$ 18,610,480

FY 2014-15

WISE Implementation Plan

University of Louisiana at Lafayette

UL SYSTEM

10/29/2014

Institutional Contact
Dr. James Henderson
University of Louisiana at Lafayette
jph1037@louisiana.edu

Implementation Plan

SECTION 2: THE IMPLEMENTATION PLAN

Through the investment of WISE funds, the University of Louisiana at Lafayette seeks to further advance its national reputation as 1.) a driver for innovative, industry-relevant research and economic development; and 2.) a producer of industry-ready workforce in high-demand occupations, within four- and five-star job related fields, as determined by regional and state economic development stakeholders. The University seeks to accomplish this vision by making strategic investments in the priority areas of *Life Sciences, Computing, Energy, Coastal & Water Management, and Advanced Materials*, that reinforce its Strategic Plan and its Master Plan for Research – both of which are aligned with the Board of Regents' *First Louisiana* initiative as well as recommendations of the *Master Plan for Research Advisory Committee (MPRAC)*. Specifically, the University's goals include:

- Increased enrollment and number of completers in Computing, all disciplines of Engineering, and Nursing to support the growth of regional economy and meet the needs of current and prospective employers. Future investments in these and other emerging areas are planned.
- Recruit specialists for student recruitment and retention in STEM disciplines to strategically impact student access and success at UL Lafayette.
- Enhance funding opportunities through scholarships, internships, assistantships and stipends for feeder high school, undergraduate and graduate students.
- Increased investments in lab facilities to support the growth of academic and research programs.
- Increased investments in high-caliber instructional and research faculty that can simultaneously enhance student outcomes as well as research and scholarship.

These will be achieved through initial strategic investments in the areas of:

- Computing, faculty within the School of Computing and Informatics, a recruitment & retention coordinator within the College of Sciences, student support, instructional and scientific equipment (\$918,539).
- Engineering, within the departments of Petroleum Engineering and Mechanical Engineering of the College of Engineering (\$870,700 in research faculty, instructors, recruitment & retention coordinators, student support, instructional and scientific equipment).
- Nursing, within the RN-BSN and undergraduate programs of the College of Nursing and Allied Health (\$223,219 in instructors and student support).

It is germane to note that while UL Lafayette greatly appreciates the efforts of the Governor, Legislature, UL System President, and WISE Council that resulted in these WISE funds, sustained state investment well beyond 2015 will be needed – and, in substantially larger amounts - for UL Lafayette to be successful in accomplishing the envisioned outcomes.

Institutional Contacts: Deans Azmy Ackleh of the College of Sciences, Mark Zappi of the College of Engineering, and Gail Poirrier of the College of Nursing and Allied Health will administer the components of Computing, Engineering and Nursing respectively. Dr. Ramesh Kolluru, Vice President for Research will be responsible for administering the overall WISE Plan for the University of Louisiana at Lafayette.

Private Match Certification

SECTION 3: PRIVATE MATCH CERTIFICATION

Please find attached a memorandum from UL Lafayette President Dr. Joe Savoie addressed to the WISE Council. The memo demonstrates more than the 20% private sector match required by the WISE program.



University of Louisiana at Lafayette

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Université des Acadiens

To: Members of the WISE Council
From: Dr. E. Joseph Savoie (with signature)
President
Date: October 28, 2014
Subject: WISE Match Certification

On behalf of the faculty, staff, and students of the University of Louisiana at Lafayette, I am writing to thank each of you for your hard work, leadership and vision in developing Act 803 of the 2014 Legislative Session, entitled Workforce and Innovation for a Stronger Economy (WISE).

In accordance with the Act, and the Louisiana Board of Regents' WISE Program policy, I am pleased to provide the following implementation plans for your review.

Please also find this letter of certification for the minimally required 20% industry match for the allocation to UL Lafayette of the \$2,012,458.

Table with 3 columns: Private Match Source, Amount, Type. Rows include Industry Funded Endowed Professorships, Industry Funded Scholarships, Industry Funded Research, and Total Private Support (\$1,322,058).

Clearly, the industry support we have mobilized far exceeds the 20% stipulated minimum which equals \$402,492.

In addition, due to the nature of envisioned uses of funds, we request the following financing mechanisms for UL Lafayette's WISE allocation:

- State General Fund: \$751,312
CDBG Funds: \$939,154
House Bill 2 Funds: \$321,992

If you have any questions, please do not hesitate to contact Dr. Ramesh Kolluru, Vice President for Research, at 337-482-6839 or ramesh@louisiana.edu.

Credential-granting Programs

SECTION 4: CREDENTIAL-GRANTING PROGRAMS

UL Lafayette will utilize its allocation of WISE funds to enhance its impact on Louisiana's economy by 1.) *increasing its production of a workforce aligned with state and regional high-demand/high-gap occupations as identified by Louisiana Workforce Commission and Lafayette Economic Development Authority, and 2.) accelerating its ability to produce research-driven innovations in areas that align with needs of business and industry.*

It will accomplish this by hiring additional research and instructional faculty; creating new positions for coordinators to assist in recruitment and retention efforts in targeted areas; investing in scientific and instructional laboratory infrastructure; and providing essential funds for undergraduate and graduate student scholarships.

PROGRAM NAME: COMPUTING AND INFORMATICS

- a. ***Degree/certificate level, Title of program, Description, and CIP code:*** Undergraduate and graduate degrees in Computing and Informatics. These programs reside within the School of Computing and Informatics, also home to the internationally recognized Center for Advanced Computer Studies. Specific program titles include B.S. in Computer Science, B.S. in Informatics, M.S. in Computer Science, and Ph.D. in Computer Science. Relevant CIP Codes: 11.10; 11.0701; 11.02; 11.01
- b. ***Priority:*** The computer science and informatics degree programs are identified under Tier 1 CIP codes; High Priority occupation by the Louisiana Workforce Commission (LWC).
- c. ***Actions proposed to meet the WISE Fund goals:***
 - ***Action:*** Two new tenure track faculty positions will be created within the School of Computing and Informatics. The expected credentials for these faculty positions will be a Ph.D. degree, with research and teaching expertise in the area of computer science or computer engineering, big data, enterprise computing, information management, among others. The anticipated salaries for these positions will be \$151,043 each with an additional allocation of \$219,762 in startup funds to support these two positions.
 - ***Outcome:*** The new lines will help support more student teaching and increase the number of graduates. We expect an annual growth of 7.5%-15% in number of degrees awarded in the School of Computing and Informatics.
 - ***Action:*** A staff member will be hired to assist with recruitment and retention efforts in computing and related disciplines (including Mathematics); as such, the position will be housed within the Office of the Dean of the Ray P. Authement College of Sciences. This position, with expertise in student engagement, is to support the broader efforts of the offices of Enrollment Management, Admissions, First Year Experience, Graduate School among others. The anticipated salary for this position is \$100,695.
 - ***Outcome:*** This position will help in recruitment and retention. We expect an annual growth of 4.5% in recruitment in computer science and informatics programs. Also, we expect an annual growth of 4.5% in retention in the School of Computing and Informatics. Note that the increase in retention will also help

increase the number of graduates per year and hence support the above outcome of achieving 7.5%-15% increase in degrees awarded.

- **Action:** A total of \$135,000 will be allocated to support undergraduate and graduate student stipends and assistantships in the area of computer science and informatics.
 - **Outcome:** An increase in the number of students recruited and funded to pursue their undergraduate and graduate degrees in computing disciplines.
- **Action:** A total of \$160,996 will be allocated to enhance scientific research and instructional equipment within the School of Computing and Informatics.
 - **Outcome:** Expanded ability to support a larger number of students and faculty pursuing activities in computing disciplines at UL Lafayette.

PROGRAM NAME: ENGINEERING

- a. ***Degree/certificate level, Title of program, Description, and CIP code:*** Undergraduate and graduate degrees in petroleum and mechanical engineering. These programs reside within the College of Engineering. Specific program titles include B.S., M.S., and Ph.D. in Petroleum Engineering; Relevant CIP Codes: 14.2501, B.S., M.S., and Ph.D. in Mechanical Engineering; Relevant CIP Codes: 14.3501
- b. ***Priority:*** These engineering degree programs are identified under Tier 1 CIP codes; High Priority occupation by the Louisiana Workforce Commission (LWC).
- c. ***Actions proposed to meet the WISE Fund goals:***
 - **Action:** One new tenure track assistant professor will be created within the Department of Petroleum Engineering (PETE). The expected credentials for this faculty position will be a Ph.D. degree, with research and teaching expertise in the area petroleum engineering. The anticipated salary for this position will be \$129,465 with an additional allocation of \$100,000 in startup funds to support this hire. Additionally, two instructors will be hired on 12-month appointments to provide instruction to students throughout the year – one in Mechanical Engineering (MCHE) and another in Petroleum Engineering – for an estimated salary of \$122,293 for each position.
 - **Outcome:** An annual growth of 4-5% in petroleum engineering and 4% in mechanical engineering programs is expected.
 - **Action:** A staff member will be hired to assist with recruitment and retention efforts in the College of Engineering. This position, with expertise in student engagement, will support the broader efforts of the offices of Enrollment Management, Admissions, First Year Experience, and Graduate School among others. The anticipated salary for this position is \$100,695.
 - **Outcome:** An annual growth of 4-5% in petroleum engineering and 4% in mechanical engineering programs.
 - **Action:** A total of \$135,000 will be allocated to support undergraduate and graduate student stipends and assistantships in the area of engineering.
 - **Outcome:** An increase in the number of students recruited and funded to pursue their undergraduate and graduate degrees in engineering disciplines.

- **Action:** A total of \$160,996 will be allocated to enhance scientific research and instructional equipment within the College of Engineering.
 - **Outcome:** Expanded ability to support a larger number of students and faculty pursuing activities in engineering disciplines at UL Lafayette.

PROGRAM NAME: NURSING

- Degree/certificate level, Title of program, Description, and CIP code:** Undergraduate and graduate degrees in Nursing. These programs reside within the College of Nursing and Allied Health Professions. Specific program include Undergraduate Nursing, RN to BSN, and Nursing Graduate (includes BSN to DNP). Relevant CIP Codes: 51.1601; 51.3899, 51.3818, 51.3803, 51.3809
- Priority:** The Nursing degree programs are identified under Tier 2 Priority by the Louisiana Workforce Commission (LWC). While Nursing is not considered a High Priority occupation statewide by the LWC, UL Lafayette is seeking to make investments in this area to address the need for healthcare professionals in a sector that is now the largest employer in the Acadiana region. Nationally, a 22% increase is expected in nursing positions for Class of 2018 according to the Affordable Care Act and impending retirements. Also, the IOM calls for 80% of the nurses to hold at least a bachelor’s degree by 2020. We expect these regional and national trends to drive the demand for the nursing program at UL Lafayette.
- Actions proposed to meet the WISE Fund goals:**
 - **Action:** Two instructors, with relevant expertise in nursing pedagogies, will be hired to teach in the College of Nursing and Allied Health Professions; for an estimated salary of \$86,310 for each position. Additionally, a total of \$50,599 will be allocated to support undergraduate and graduate student stipends and assistantships in the area of nursing.
 - **Outcome:** A 4-5% increase is expected in nursing student production.

College/Department	Delivery Method	Enrollment Data					Completers Data				
		Fall 2014	Fall 13	Fall 12	Fall 11	Fall 10	AY 2013-14	12-13	11-12	10-11	09-10
Computing											
<i>BS in CS</i>	Traditional	373	366	328	308	319	25	27	11	24	16
<i>MS in CS</i>	Traditional	103	64	53	81	89	30	40	50	49	76
<i>Informatics (BS)</i>	Traditional	158	151	108	43	N/A	16	N/A	N/A	N/A	N/A
Engineering											
<i>MCHE (BS/MS/PhD)</i>	Traditional	672	607	573	508	478	55	68	42	29	33
<i>PETE (BS/MS/PhD)</i>	Traditional	769	552	382	290	274	63	59	54	70	47
Nursing											
<i>RN-BSN</i>	On-line	1348	690	229	N/A	N/A	251	14	N/A	N/A	N/A
<i>Undergrad. Nursing</i>	Traditional	1677	1379	1303	1250	1343	128	129	133	139	141
<i>Grad. Nursing</i>	Traditional	140	150	138	100	61	45	34	12	11	16

Research Productivity

SECTION 5: RESEARCH PRODUCTIVITY

UL Lafayette's Master Plan for Research has identified *Life Sciences, Computing, Energy, Coastal & Water Management, and Advanced Materials* as its five high priority areas for growth and investment related to its efforts to be recognized as a Carnegie Research University with Very High (RU/VH) Research Activity. The proposed investments into Computing and Engineering have the potential to impact all five of these high priority areas.

A historic snapshot of UL Lafayette's R&D expenditures in the areas of computing and engineering show a declining trend in the past five years, in a direct correlation with state budget cuts and loss of high-quality and productive research faculty in these disciplines.

Total R&D Expenditures in Computer Sciences and Engineering: FYs 2009–12

Discipline	Total Dollars in Thousands				
	2009	2010	2011	2012	2013
Computing / Computer Sciences	14,108	8,597	9,601	9,377	6,830
Engineering	4,308	5,278	5,189	4,450	3,555

Source: National Science Foundation, National Center for Science and Engineering Statistics, Higher Education Research and Development Survey, Fiscal Year 2012.

WISE Funds will be utilized strategically in targeted areas to reverse this trend. Specifically, these actions will include the following:

Action: Investing in Computing and Informatics Research. The tenure track faculty positions being created within the School of Computing and Informatics, along with investments into laboratory infrastructure and student support are expected to have a positive impact on the university's research in the area of computing. Two tenure-track associate professors, with strong background in research will be hired within the School of Computing and Informatics. The research expertise of these faculty members is expected to span the areas of computer science or computer engineering including big data, enterprise computing, software engineering, and information management, among others.

- **Outcome:** It is estimated that as the new faculty hires mature in their research, approximately \$3M in new annual externally funded research will be realized.

Action: Investing in Engineering Research. The addition of a tenure track faculty position in Petroleum Engineering, along with investments into laboratory infrastructure and student support are expected to have a positive impact on the university's research in the area of Engineering. Over 50% of R&D expenditures within Engineering at UL Lafayette are in the domain of energy, with over 30 faculty actively engaged in the area. In addition, there are several new R&D facilities dedicated to energy research at UL Lafayette, including a one-of-a-kind \$8M CLECO Alternative Energy Center in Crowley. Energy research at UL Lafayette spans the broad areas of traditional oil and gas, alternative (clean technologies), and processing methods (GTL, etc.) We anticipate issues such as environment, social impacts, and business development to become key areas of interest for future research development.

- **Outcome:** It is estimated that as the new faculty hire matures in his/her research, approximately \$2M in new annual externally funded research will be realized.

Aid Programs

SECTION 6: AID PROGRAMS

UL Lafayette will allocate a portion of its WISE allocation (total: \$320,599) to provide financial support to undergraduate and graduate students in the high-demand areas of *computing* (\$135,000), *engineering* (\$135,000), and *nursing* (\$50,599).

Per the WISE Council recommendation for the use of CDBG funds, preference in the use of WISE funds towards scholarships, undergraduate and graduate assistantships, tuition fee waivers, and other forms of support, will be given to those students who demonstrate the greatest economic need, and the potential to succeed.

Action 1: UL Lafayette currently offers a Freshman Scholarship Program, targeting incoming freshmen with a composite ACT score between 23-27 and high school Cumulative GPA of at least 3.0. This is the group of incoming freshmen that we seek to impact positively as related to college access and success. These students are largely from working class, middle income families that receive minimal Pell grant funding, if any. These students have the academic acumen to succeed in college, but often struggle in the area of affordability. This group also represents approximately 50% of incoming freshmen majoring in Engineering, Nursing and Computer Science/Informatics.

The number of scholarships awarded at UL Lafayette and their cumulative amounts for the past three academic years are shown below:

- 2012-13: 758/\$715,900
- 2013-14: 787/\$807,445
- 2014-15: 868/\$846,300

Outcome 1: It is anticipated that portion of \$320,599 in WISE funds set aside for students will be used to enhance funding for the Freshman Scholarship Program. WISE funds will create enhanced opportunities for the most deserving of our undergraduate students and provide them the resources they need to succeed.

Action 2: In addition to supporting undergraduate students through the Freshman Scholarship Program, UL Lafayette will seek to make investments into assistantships and fees waivers for undergraduate and graduate students. A snapshot of the past three year-current allocation of institutional funds for graduate programs in these three WISE investment areas is shown in the table below. The number of Graduate Assistantships (GAs) and Tuition Waivers (TWs) awarded at UL Lafayette and their cumulative amounts for the past three academic years are shown below:

- 2012-13: 93 GAs + 22 TWs/\$863,642
- 2013-14: 93 GAs + 22 TWs/\$890,400
- 2014-15: 93 GAs + 22 TWs/\$943,389

Graduate Assistantship (GA) Stipend & Tuition Waiver (TW) Allocations													
Graduate Degree Program	2011-2012			2012-2013			2013-2014			2014-2015			
	Stipends	GA	extra TW only	Stipends	GA	extra TW only	Stipends	GA	extra TW only	Stipends	GA	extra TW only	Tuition Waiver budget*
College of Engineering													
Chemical Engg (PhD & MS)	\$64,492	7	3	\$60,000	7	3	\$67,500	7	3	\$67,500	7	3	\$80,180.40
Civil Engg (PhD & MS)	\$60,000	6	4	\$60,000	6	4	\$60,000	6	4	\$60,000	6	4	\$80,180.40
Electrical Engg (PhD & MS)	\$52,500	5	8	\$52,500	5	8	\$56,250	5	8	\$56,250	5	8	\$104,234.52
Mechanical Engg (PhD & MS)	\$67,500	8	4	\$67,500	8	4	\$67,500	8	4	\$67,500	8	4	\$96,216.48
Petroleum Engg (PhD & MS)	\$48,750	5	3	\$60,000	5	3	\$52,500	5	3	\$52,500	5	3	\$64,144.32
ITEC - Systems Tech (MS)										\$15,000	2		\$16,036.08
Systems Engineering (PhD)							\$48,000	3	1	\$48,000	3	1	\$32,072.16
Deans Office										\$7,500	1		\$8,018.04
TOTAL	\$293,242	31	22	\$300,000	31	22	\$351,750	34	23	\$374,250	37	23	\$481,082.40
College of Nursing													
DNP (tuition support)				\$20,000			\$20,000			\$25,000			
NURS (MSN)	\$22,500	3		\$22,500	3		\$22,500	3		\$22,500	3		\$24,054.12
Deans Office	\$7,500	1		\$7,500	1		\$7,500	1		\$7,500	1		\$8,018.04
TOTAL	\$30,000	4	0	\$50,000	4	0	\$50,000	4	0	\$55,000	4	0	\$32,072.16
College of Sciences													
Computer Science (PhD & MS)	\$540,400	57		\$540,400	57		\$514,139	52		\$514,139	52		\$416,938.08
TOTAL	\$540,400	57	0	\$540,400	57	0	\$514,139	52	0	\$514,139	52	0	\$416,938.08
Total University Support to ENGR, NURS, Computing	\$863,642	92	22	\$890,400	92	22	\$915,889	90	23	\$943,389	93	23	\$930,092.64

Outcome 2: It is anticipated that portion of \$320,599 in WISE funds set aside for students will be used to enhance funding for undergraduate and graduate student assistantships and to provide tuition fee waivers. WISE funds will create enhanced opportunities for the most deserving of our students and provide them the resources they need to succeed. Preference will be given to students who demonstrate the ability to succeed as well as the need for institutional support.

Multiple Years

SECTION 7: MULTIPLE YEARS

Through its allocation of WISE funds, among other sources of financing, UL Lafayette seeks to make long term investments that have a significant and sustained impact on its growth in both academic programs and research productivity. Through intentional investments, UL Lafayette seeks to maximize its impact on producing highly trained graduates in STEM, STEM-related, Nursing, and Business fields as well as producing research-driven innovations to advance business and industry in Louisiana.

As part of its Strategic Plan for 2020, it is the goal of UL Lafayette to be seen as a “University of choice” for the best faculty, staff and students as well as industry partners, maximizing its impact on the regional economy and global body of knowledge.

To accomplish these goals, the University seeks to make the following investments in computing, engineering and nursing, effectively immediately and through year 2020:

	2015	2016	2017	2018	2019	2020
Computing Assoc. Professor	\$ 151,043	\$ 157,085	\$ 163,368	\$ 169,903	\$ 176,699	\$ 183,767
Computing Assoc. Professor (Big Data expertise)	\$ 151,043	\$ 157,085	\$ 163,368	\$ 169,903	\$ 176,699	\$ 183,767
Cumulative Increased Computing Faculty Positions		2	4	6	8	11
Increased Computing Faculty Salaries (\$140K)		\$ 291,200	\$ 582,400	\$ 873,600	\$ 1,164,800	\$ 1,601,600
Recruitment & Retention Coordinator (College)	\$ 100,695	\$ 104,723	\$ 108,912	\$ 113,268	\$ 117,799	\$ 122,511
Startup Funds	\$ 219,762	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 450,000
Total Computing Personnel Funds Needed	\$ 622,543	\$ 1,010,092	\$ 1,318,048	\$ 1,626,674	\$ 1,935,997	\$ 2,541,645

	2015	2016	2017	2018	2019	2020
Petroleum Engineering (PETE) Assistant Professor	\$ 129,465	\$ 134,644	\$ 140,029	\$ 145,631	\$ 151,456	\$ 157,514
Cumulative Increased PETE Faculty Positions		7	14	21	28	33
Increased PETE Faculty Salaries (\$127K)		\$ 924,560	\$ 1,849,120	\$ 2,773,680	\$ 3,698,240	\$ 4,358,640
Mechanical Engineering (MCHE) Instructor	\$ 122,273	\$ 127,164	\$ 132,250	\$ 137,540	\$ 143,042	\$ 148,764
PETE Instructor	\$ 122,273	\$ 127,164	\$ 132,250	\$ 137,540	\$ 143,042	\$ 148,764
Cum. Increased MCHE Faculty Positions		4	8	12	16	21
Increased MCHE Faculty Salaries (\$120K)		\$ 499,200	\$ 998,400	\$ 1,497,600	\$ 1,996,800	\$ 2,620,800
Recruitment & Retention Coordinator (Engineering)	\$ 100,695	\$ 104,723	\$ 108,912	\$ 113,268	\$ 117,799	\$ 122,511
Startup Funds	\$ 100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,000,000
Total Engineering Personnel Funds Needed	\$ 574,706	\$ 2,890,290	\$ 4,328,712	\$ 5,767,719	\$ 7,207,337	\$ 8,408,229

	2015	2016	2017	2018	2019	2020
Nursing Instructor	\$ 86,310	\$ 89,762	\$ 93,353	\$ 97,087	\$ 100,970	\$ 105,009
Cum. Increased NURS UG Faculty Positions		2	4	6	8	11
Increased NURS UG Faculty Salaries (\$87K)		\$ 180,960	\$ 361,920	\$ 542,880	\$ 723,840	\$ 995,280
Cum. Increased NURS RN-BSN Faculty Positions		2	4	6	8	9
Increased NURS RN-BSN Faculty Salaries (\$100k)		\$ 208,000	\$ 416,000	\$ 624,000	\$ 832,000	\$ 936,000
Cum. Increased NURS Grad Faculty Positions		5	10	15	20	26
Increased NURS Grad Faculty Salaries (\$115K)		\$ 598,000	\$ 1,196,000	\$ 1,794,000	\$ 2,392,000	\$ 3,109,600
Additional Nursing Instructor (year 1)	\$ 86,310					
Total Nursing Personnel Funds Needed	\$ 172,620	\$ 1,076,722	\$ 2,067,273	\$ 3,057,967	\$ 4,048,810	\$ 5,145,889

While initial investments are targeted in the aforementioned areas, UL Lafayette seeks to make sustained and future investments in the following areas of regional and state priority:

- Mathematics instructional faculty to support the growth in the number of computer science and engineering students who take mathematics courses
- All areas of engineering, which are considered High-priority by WISE/LWC
- Accounting faculty. Accounting is also designated as a High-priority by WISE/LWC.

Future Investments

	2015	2016	2017	2018	2019	2020
Mathematics Instructor		\$ 115,000	\$ 119,600	\$ 124,384	\$ 129,359	\$ 134,534
Cum. Increased Math Instructor Positions			4	8	12	16
Increased Math Faculty Salaries (\$115K)			\$ 478,400	\$ 956,800	\$ 1,435,200	\$ 1,913,600
Startup Funds for Mathematics Hires		\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total Math Personnel Funds Needed		\$ 165,000	\$ 798,000	\$ 1,281,184	\$ 1,764,559	\$ 2,248,134
Chemical Engineering Assistant Professor		\$ 130,000	\$ 135,200	\$ 140,608	\$ 146,232	\$ 152,082
Cum. Increased CHEM Faculty			4	8	12	16
Increased CHEM Faculty Salaries (\$130K)			\$ 540,800	\$ 1,081,600	\$ 1,622,400	\$ 2,163,200
Startup Funds for Chemical Engineering Hires		\$ 100,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Total CHEM Personnel Funds Needed		\$ 230,000	\$ 1,076,000	\$ 1,622,208	\$ 2,168,632	\$ 2,715,282
Industrial Technology (ITEC) Assistant Professor		\$ 130,000	\$ 135,200	\$ 140,608	\$ 146,232	\$ 152,082
Cum. Increased ITEC Faculty			4	8	12	16
Increased ITEC Faculty Salaries (\$130K)			\$ 540,800	\$ 1,081,600	\$ 1,622,400	\$ 2,163,200
Startup Funds for ITEC Hires		\$ 100,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Total ITEC Personnel Funds Needed		\$ 230,000	\$ 1,076,000	\$ 1,622,208	\$ 2,168,632	\$ 2,715,282
Civil Engineering (CIVE) Assistant Professor		\$ 130,000	\$ 135,200	\$ 140,608	\$ 146,232	\$ 152,082
Cum. Increased CIVE Faculty			4	8	12	16
Increased CIVE Faculty Salaries (\$130K)			\$ 540,800	\$ 1,081,600	\$ 1,622,400	\$ 2,163,200
Startup Funds for Civil Engineering Hires		\$ 100,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Total CIVE Personnel Funds Needed		\$ 230,000	\$ 1,076,000	\$ 1,622,208	\$ 2,168,632	\$ 2,715,282
Elec. and Computer Engg (EECE) Assistant Professor		\$ 130,000	\$ 135,200	\$ 140,608	\$ 146,232	\$ 152,082
Cum. Increased EECE Faculty			4	8	12	16
Increased EECE Faculty Salaries (\$130K)			\$ 540,800	\$ 1,081,600	\$ 1,622,400	\$ 2,163,200
Startup Funds for EECE Faculty Hires		\$ 100,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Total EECE Personnel Funds Needed		\$ 230,000	\$ 1,076,000	\$ 1,622,208	\$ 2,168,632	\$ 2,715,282
Accounting Assistant Professor		\$ 150,000	\$ 156,000	\$ 162,240	\$ 168,730	\$ 175,479
Cum. Increased Accounting Faculty			2	4	6	8
Increased Accounting Faculty Salaries (\$130K)			\$ 312,000	\$ 624,000	\$ 936,000	\$ 1,248,000
Startup Funds for Accounting Faculty Hires		\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total Accounting Personnel Funds Needed		\$ 250,000	\$ 668,000	\$ 986,240	\$ 1,304,730	\$ 1,623,479

As it seeks to expand its student throughput, UL Lafayette plans to invest into student support, instructional and scientific equipment, and areas such as admissions, distance learning, graduate school, among others. Funds required to support this growth, over the next 5 years, are shown below:

Expenses	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Total Personnel Funds Needed	\$ 1,369,867	\$ 5,142,105	\$ 8,512,032	\$ 11,733,544	\$ 14,956,703	\$ 18,343,896
Student Scholarships, Stipends Needed (25%)	\$ 320,599	\$ 400,749	\$ 500,936	\$ 626,170	\$ 782,712	\$ 978,391
Instr. and Scien. Equipment (10%)	\$ 321,992	\$ 354,191	\$ 389,610	\$ 428,571	\$ 471,428	\$ 518,571
Total Direct Funds Needed	\$ 2,012,458	\$ 5,897,045	\$ 9,402,579	\$ 12,788,285	\$ 16,210,844	\$ 19,840,858
Enrollment Support - Adm, ODL, Grad School (25%)	\$ 503,115	\$ 1,474,261	\$ 2,350,645	\$ 3,197,071	\$ 4,052,711	\$ 4,960,215
Grand Total Funds Needed	\$ 2,515,573	\$ 7,371,306	\$ 11,753,223	\$ 15,985,357	\$ 20,263,555	\$ 24,801,073

As shown below, UL Lafayette seeks to fund this growth with a sustained (hopefully increasing) allocation of WISE funds in future years. In addition, UL Lafayette will use its grant from LED for the CGI project to support projected growth in computing. Further, the University commits to investing 75% of student tuition fees generated each year. It is evident from the table below that, despite these significant investments, UL will need Additional State General Funds – and seeks the strongest support from the WISE Council - to fuel its growth plans and contributions to Louisiana’s innovation economy.

Incomes/Revenues	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
WISE Investment	\$ 2,012,458	\$ 2,012,458	\$ 2,012,458	\$ 2,012,458	\$ 2,012,458	\$ 2,012,458
CGI - LED Grant		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Increased Student Fees (75% Generated)	-	\$ 2,219,985	\$ 2,502,189	\$ 2,839,066	\$ 3,242,746	\$ 3,728,134
Additional State General Funds Needed	\$ 503,115	\$ 2,688,863	\$ 6,788,577	\$ 10,683,832	\$ 14,558,351	\$ 18,610,480

Outcomes

SECTION 8: OUTCOME

Through the investment of Workforce & Innovation for a Stronger Economy (WISE) funds, the University of Louisiana at Lafayette seeks to further advance its national reputation as: i.) a driver for innovative, industry-relevant research and economic development; and ii.) a producer of industry-ready workforce in high-demand occupations as determined by regional and state economic development stakeholders.

The overarching goal of the WISE investment at UL Lafayette is enhance the production of highly-skilled students in high-demand areas, and to enhance its contributions to innovation economy through relevant research. Further, as part of its strategic vision for the year 2020, UL Lafayette seeks to leverage WISE investments and other sources of funding to accomplish the following goals:

- *6-year graduation rate 55% (up from 48%)*
- *\$100 million of R&D funding (up from \$77 M)*
- *100 doctoral graduates (up from 51)*
- *20,000+ enrollment, with a larger ratio of graduate students (up from 18K)*
- *Support 10 new commercial ventures/year through research and innovation*
- *Increase STEM student numbers by over 30%, while reducing STEM student/faculty ratio to national standard of approximately 25:1*
- *Increase investment in STEM teaching and R&D facilities by over \$5M (teaching and R&D facilities)*
- *Grow under-represented minority groups within STEM majors by over 50%*
- *Increase collaboration with other UL System universities – at least 10 joint efforts*
- *Grow adult-education in targeted STEM fields by 15 new programs (BS & MS levels)*

Specific Outcomes for years one - three of WISE fund allocations to UL Lafayette are as follows:

- *Reduced Student/Faculty ratios in computing and engineering to peer-institution averages*
- *Increased number of instructional faculty in nursing*
- *Increased funding for student support, based on demonstrated need in target areas*
- *Increased enrollment in computing, engineering and nursing*
- *Increased research and innovation activity (proposals developed, submitted, technologies developed and licensed, etc.)*

Accreditation & Approvals

SECTION 9: ACCREDITATION & APPROVALS

The WISE funding investment at UL Lafayette does not require any approvals from accrediting bodies of the University, and/or the Louisiana Board of Regents.

The University's WISE Plan was presented to, and subsequently approved by, the Strategy Performance Committee of the University of Louisiana System, at the Board of Supervisors meeting on October 23, 2014.