

LUMCON Budget Update FY2020-2021

Dr. Craig McClain, Executive
Director

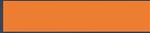




LUMCON's Allocation of \$1.75M for FY21

- \$300K will support the salary and fringe of 3 Faculty members hired as part of the Executive Director's Start-Up package in FY2017.
- \$600K will be to support BTNEP to meet its required EPA Federal Match.
- \$52,290 will cover mandated pay increases to state employees in FY19.
- \$725K will support the salary and fringe of LUMCON's currently filled, essential positions that were supported by self-generated revenues.





LUMCON's Cost Saving/Revenue Initiatives

- Cafeterias and dormitories have been offline until 2021.
- \$15K from energy saving initiatives and suspended services
- \$215K has been achieved by a reduction in staff and hours

- REU Program
 - Our thriving development program received 37 donations totaling \$73,878.
 - Out of the 10 grants (2 federal) that development submitted, we received 5.
 - The Houma Maritime Campus obtained a \$2 million EDA grant.
 - GCOOS grant will provide a total of ~\$500K of funding over the next five years.





Strategy to Increase Revenue: Additional Grants

- Currently, LUMCON is leading a \$5M NSF grant to bring a coastal research center to Louisiana in collaboration with Dillard, UNO, and ULL.
- Additional Awards received in 2020:
 - NFWF \$400K; Lenfest Grant \$300K; NAS Fellowship \$75K
- Many grants have been extended into FY22 including:
 - NOAA RESTORE (LUMCON portion \$429K); REU proposal (1 year no cost extension); NASA Grant (\$160K of which \$48K is IDC); BOEM Grant (\$861K to LUMCON, IDC \$100K over 3 years); GCOOS proposal (\$500K over 5 years; \$100K per year, \$27-\$29K per year IDC)



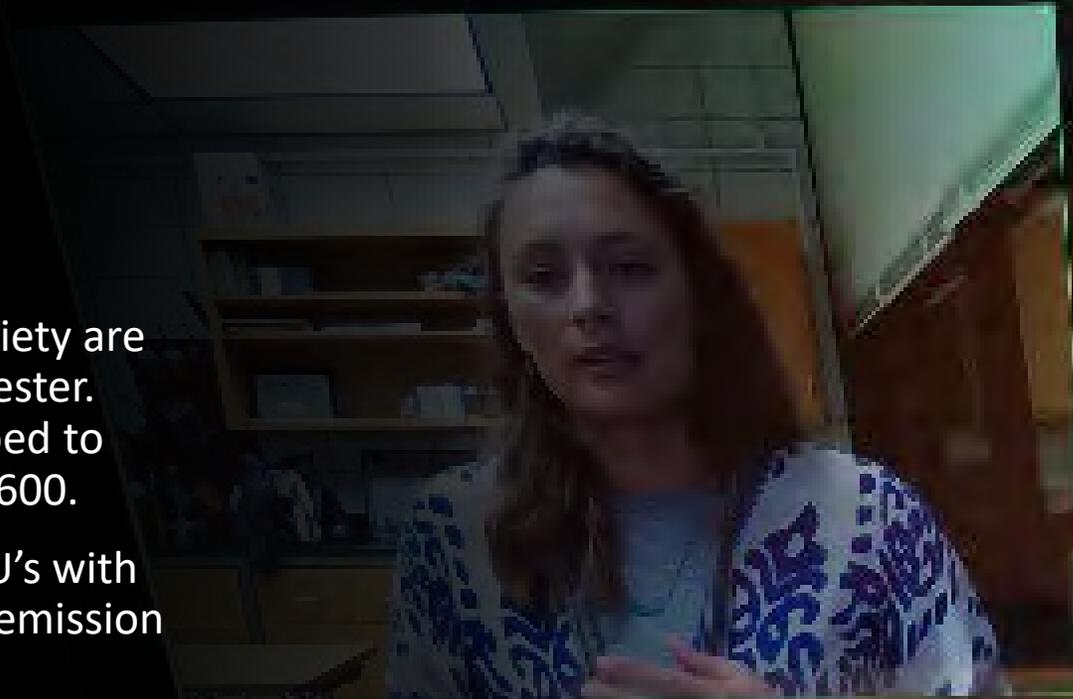
Strategies to Increase Revenue: Vessel Operations

- In mid-June, LUMCON safely and strategically implemented COVID protocols to return the RV *Pelican* and RV *Pt. Sur* to operations.
 - adopted by other institutions
 - secured 45 days this year
 - allowed us to capitalize on the increase in NSF RAPID proposals following Hurricane Laura
- Cancellations have been rescheduled for 2021
 - The RV *Pelican* has 176 days booked or pending.
 - The RV *Point Sur* has 85 days booked or pending.
- Received two National Science Foundation supplemental funding grants for COVID relief totaling ~\$360K



Seeking Opportunities: University Education

- Scientific Leadership and Oceans & Society are being taught for the first time this semester. These two courses were newly developed to increase revenue streams totaling \$31,600.
- LUMCON also worked to sign new MOU's with consortium members to allow tuition remission on these courses.
- This summer we finalized MOU's with Northwestern and University of Louisiana, Monroe.
- This fall, we anticipate to finalize MOU's with Dillard, Grambling, LSUE, and Tulane.



Why are Southern Re
so poorly?

- ↑ Losses in the environment
- ↓ Prev. populations
- ↑ Boat traffic
- ↑ Oil spills
- ↑ Noise



Critical Funding Needs for FY22

- Faculty Recruitment
 - With Blue Works, staffing two engineering/technological faculty members in 2023/2024.
 - Two faculty members will be seeking promotion to Full Professor in the next year to add ~\$25K annually to our budget.
- BTNEP Funding
 - in EPA funding for BTNEP was provided this year in the state budget. LUMCON/BTNEP will continue to need this state funding to retain the EPA funding and the National Estuary status.
- Future increases in funding from the state or external sources are needed to rehire two educators and the social media/press officer totaling \$155K.



LUMCON's Deferred Maintenance Requirements

- Full replacement of roofs totaling \$1.5M
- Replacement of operating system for HVAC totaling \$80K
- Replacement of both HVAC chillers totaling \$800K
- Replacement of three air handler units totaling \$630K
- Replacement of boardwalk due to storm damage totaling \$180K





RCRV Gilbert Mason

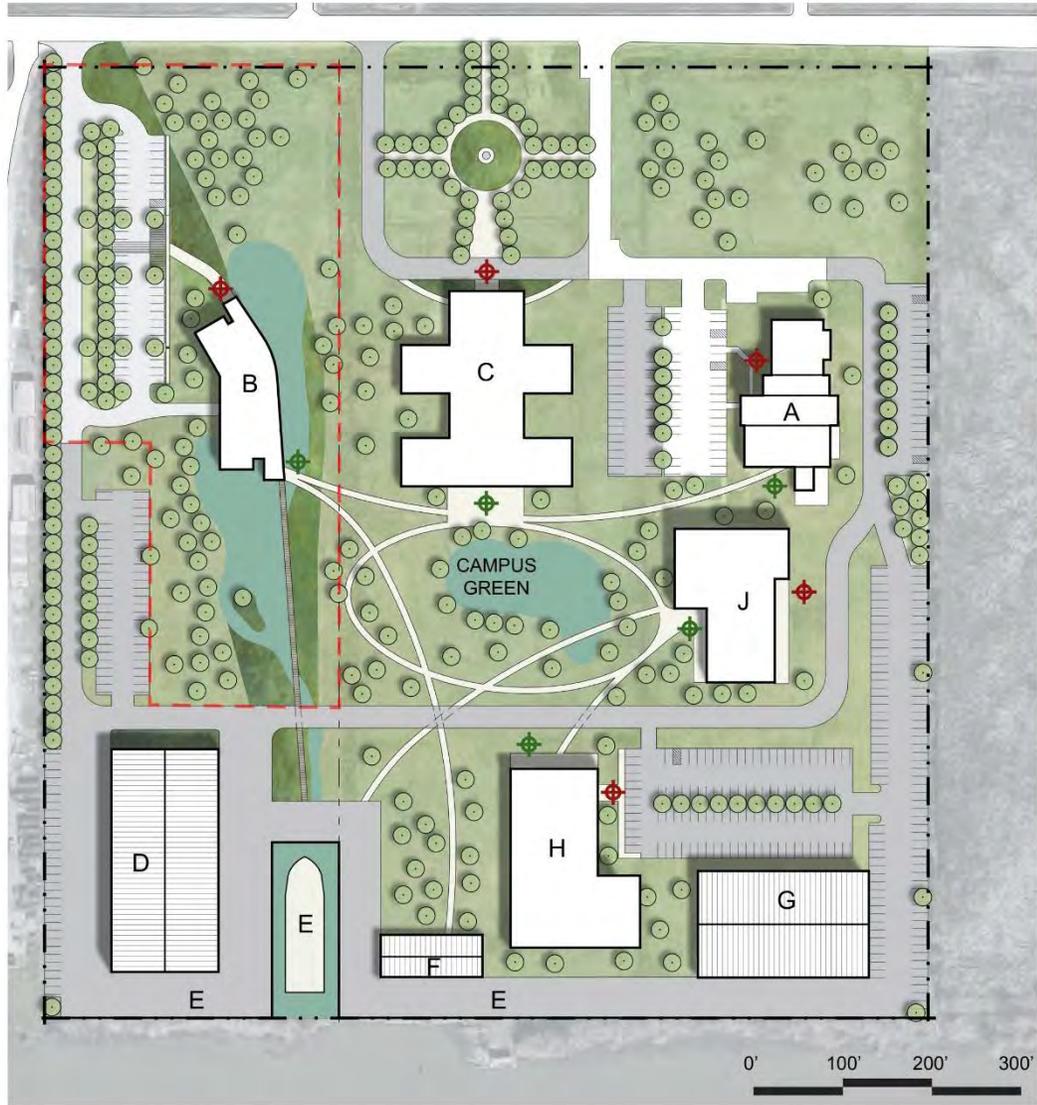


Plan of Replacement for the RV *Pelican*

- LUMCON is due to receive the RCRV *Gilbert Mason* in late 2023.
- We are waiting on inspection results of the RV *Pelican* concerning its end date for at sea operations. It will be docked at the Houma Maritime Campus as an educational exhibit and a training vessel in conjunction with the LCTCS system.
- \$1M was given to begin the official design phase for the replacement vessel with 75% of the funding for the replacement secured. The remaining 25% will be obtained through federal mechanisms and donations.
- LUMCON projects to have a replacement vessel in 2025.

LUMCON





LOUISIANA MARITIME TASKFORCE



- EST. 2019 -

MISSION STATEMENT

The mission of the Houma Marine Campus is to create a nationally recognized environment where academics, research and training can be leveraged to create new economic opportunities in maritime and the coastal sciences. The campus focuses on current and future innovations in technology and engineering in support of these fields.

VISION STATEMENT

The vision of the Houma Marine Campus is to expand current and develop new research, educational, and workforce training programs related to the maritime industry; specifically, educational and training opportunities in marine, coastal, restoration, and security disciplines. Additionally, the campus will build academic, government, non-government agency and corporate partnerships in research and workforce development through a new multi-use campus.

CORE VALUES

The core values of the Houma Marine Campus are COLLABORATION, INNOVATION, and EXCELLENCE.

AREAS OF FOCUS

1. Advancements in vessel and port operations
2. Innovations in environmental monitoring technology
3. Development of a vibrant workforce in maritime fields
4. Security, including cybersecurity in port and vessel operations
5. Technological solutions to coastal and marine issues





Blue Works

Bridging STEM and the Oceans

- Build capacity, knowledge, and passion at the intersection of blue science and technology to find innovative solutions and train the next generation of innovators.
- Already created multiple research and educational funding opportunities and new initiatives.



Marine Operation's Center

- Future home of the state's research fleet
- Expenditures will be reduced by eliminating warehouse space rent and vessel contractor fees.



