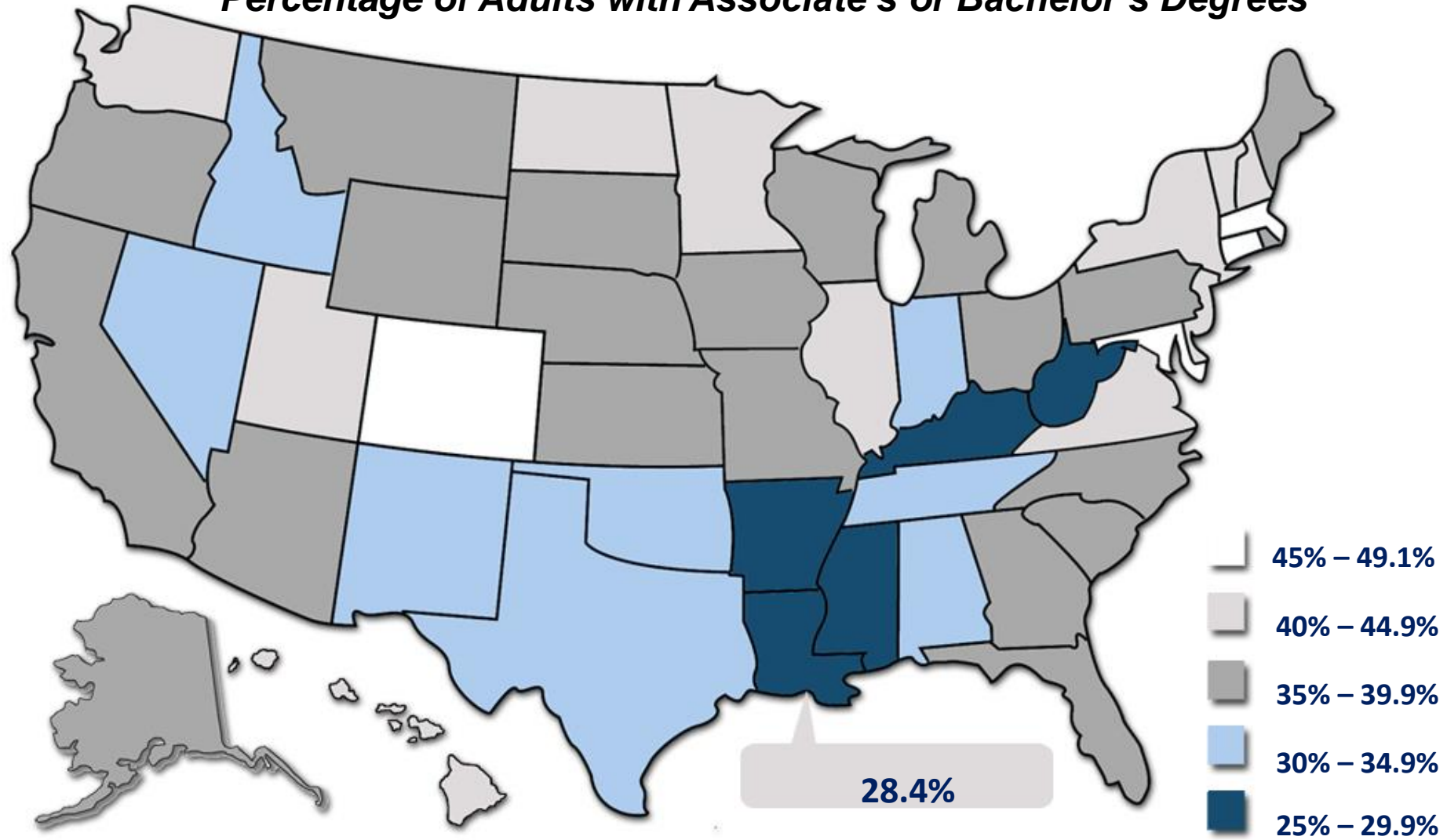


University of
LOUISIANA
Monroe

A Message from ULM President Nick J. Bruno
February 26, 2016

Louisiana Ranks 48th Nationally in Educational Attainment

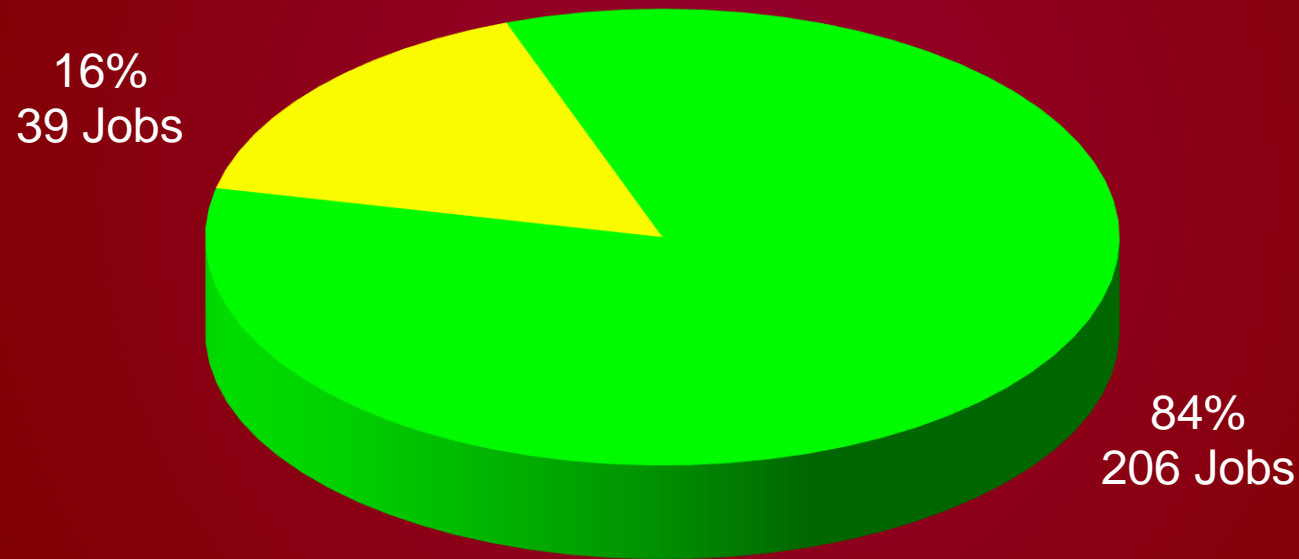
Percentage of Adults with Associate's or Bachelor's Degrees



84% LOUISIANA'S TOP JOBS REQUIRE SOME EDUCATION BEYOND HIGH SCHOOL

1.1 million working age Louisianians cannot meet the basic requirements to even apply

Louisiana's High-Demand 4 and 5 Star Job Openings



- Post-Secondary Credential or Some College Required
- High School Diploma or Less

**ULM offers degrees
for 55% of all
4 and 5-Star jobs
requiring a college degree**

Increases in Tuition Have Not Offset Reductions in State Funding

	<u>Tuition Increase</u>	<u>Total Funding (Tuition + Fees + State Support)</u>
Grambling State University	85%	-\$7.8 M
Louisiana Tech	79%	-\$747,536
McNeese State University	113%	-\$9.7 M
Nicholls State University	96%	-\$4.8M
Northwestern State University	106%	-\$8.2 M
Southeastern University	115%	-\$14 M
University of LA Lafayette	135%	-\$15 M
University of LA Monroe	101%	-\$13 M
University of New Orleans	91%	-\$22 M

Operating Budgets: FY08-09, 15-16

Revenue	2008-2009 as of July 1, 2008	2015-2016 as of February 15, 2016	Change July 1, 2008 to February 15, 2016
State	\$54.7 million	\$22.3 million	- 59.2%
Self-generated	\$31.0 million	\$53.3 million	+ 71.9%
Total	\$85.7 million	\$75.6 million	- 10.6%

- \$120,642 early cut in FY 15-16
- \$57.6M (or 73%) of FY15-16 budget is salaries and benefits
- \$10.1M increase in mandated costs from FY08-09 to FY15-16
- \$10.7M of FY 15-16 state funding is from Higher Education Initiative Fund
- \$1.4M Self-generated revenue may be impacted by TOPS reductions

Mandated Costs: FY 2015-16

TYPE	DESCRIPTION	COST	PERCENT
Office of Risk Management	General Liability Insurance, et al	\$ 2,180,787	11.3%
Legislative Auditor	Statutory Auditing	\$ 123,805	0.6%
Civil Service/CTPC	Comprehensive Training Programs	\$ 41,518	0.2%
OC/TS Fee	Telecommunications	\$ 50,925	0.3%
TOTAL		\$ 2,397,035	12.4%
ULS Pro Rata	UL System Support	\$ 217,292	1.1%
Teachers/Optional Retirement Program	Retirement Benefits	\$ 7,654,306	39.6%
Louisiana State Employees' Retirement System (LASERS)	Retirement Benefits	\$ 2,144,482	11.1%
Group Health (Active Employees)	Health Insurance Premiums	\$ 3,439,554	17.8%
Group Health (Retired Employees)	Health Insurance Premiums	\$ 3,472,855	18.0%
TOTAL		\$ 16,711,197	86.5%
GRAND TOTAL		\$ 19,325,524	

Mandated Costs Funding: FY 2015-16

General Fund Direct **\$ 12,866,773**

Statutory Dedicated **+ \$ 9,391,057**

Total State Appropriations **= \$ 22,257,830**

Actual Mandated Costs: **\$ 19,325,524**

Impact of TOPS funding at 80%

as of February 22, 2016

TOPS Awards - Spring 2016	\$ 7,134,330
<u>State Reimbursement @ 80%</u>	<u>- \$ 5,707,464</u>
TOPS cost to ULM - Spring 2016	= \$ 1,426,866

of TOPS Awards - Spring 2016 = 3,795

Average TOPS Award – Spring 2016 = \$1,881

How Does Louisiana Compare with Other States?

Louisiana most closely resembles Alabama in population, household income, and poverty rate.

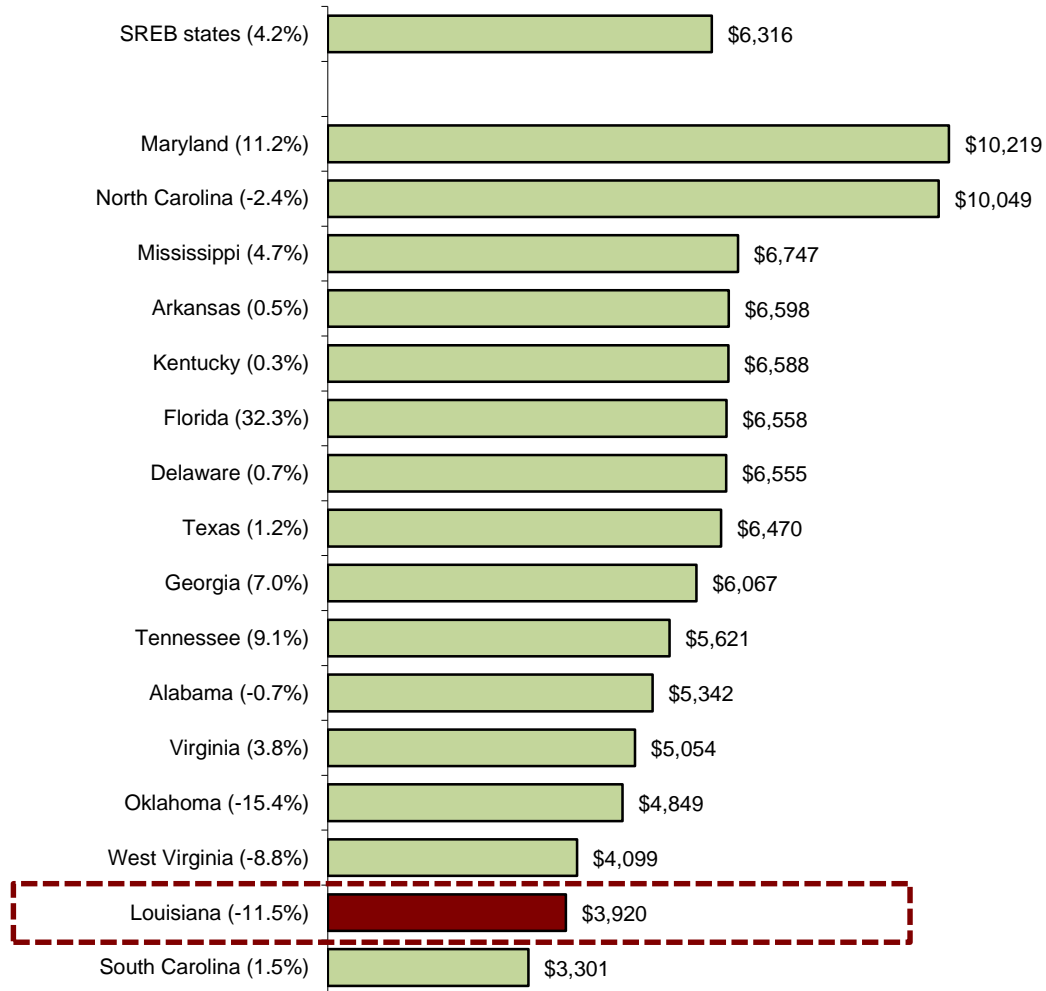
Louisiana lags behind Alabama in # of bachelor's degrees and spends \$2,366 less in state funding per full time students.

	U.S.	Louisiana	Alabama	Florida	Oregon
# Institutions (4yr/2yr)	34 (14/20) avg.	30 (14/16)	39 (14/25)	74 (36/28)	26 (9/17)
Population (2014)	6.4 million avg.	4.6 million	4.8 million	19.89 million	3.97 million
Median household income (2013)	\$53,046	\$44,874	\$43,253	\$46,956	\$50,229
Persons in poverty (2013)	15%	19%	19%	16%	16%
% Pell (2014-15 academic yr)	38%	40%	41%	44%	42%
Bachelor's degree or higher, 25+ years	30.7%	23.2%	24.8%	27.7%	31%
% Population Enrolled in Higher Education	4.6%	4.5%	5.1%	4.1%	5.1%
State \$/FTE	\$5,635	\$4,044	\$6,410	\$5,472	\$4,003

Contrary to media reports, Louisiana has **FEWER** higher education institutions than Florida. The classification of higher education institutions varies from state-to-state. For example, LSU-Shreveport and LSU-Baton Rouge are listed as two (2) separate institutions, although LSU-S is an extension of the Baton Rouge campus. Conversely, the University of Central Florida is listed as one (1) institution, but has 13 campus throughout the state bearing the University of Central Florida name.

Appropriations* per FTE Student, 2013-14

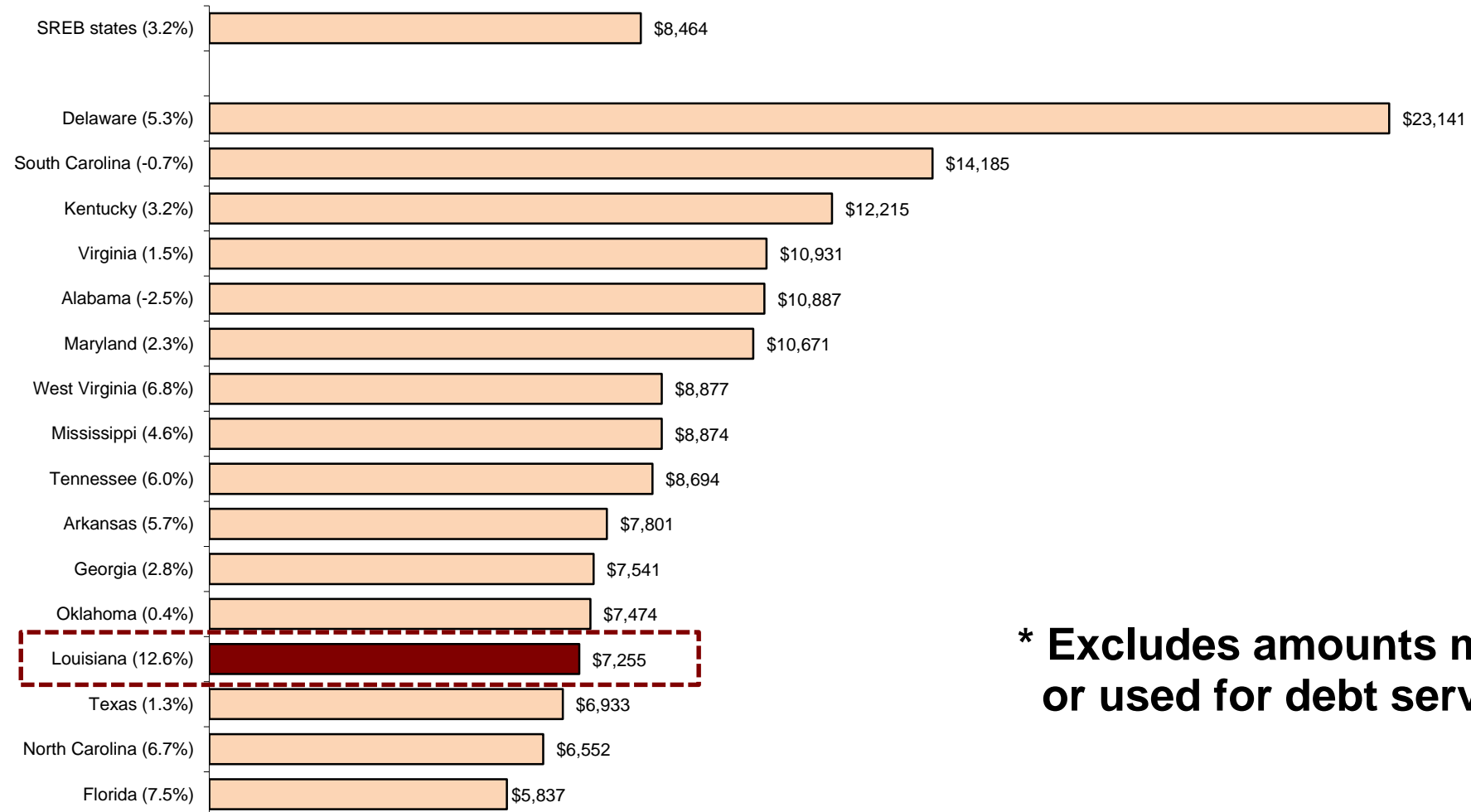
(change from 2012-13 shown in parentheses)



*** Includes state general purpose and educational special purpose appropriations to campuses**

Tuition and Fees Revenue* per FTE Student, 2013-14

(change from 2012-13 shown in parentheses)



*** Excludes amounts mandated or used for debt service**