



FY 2016-17 Operating Budget

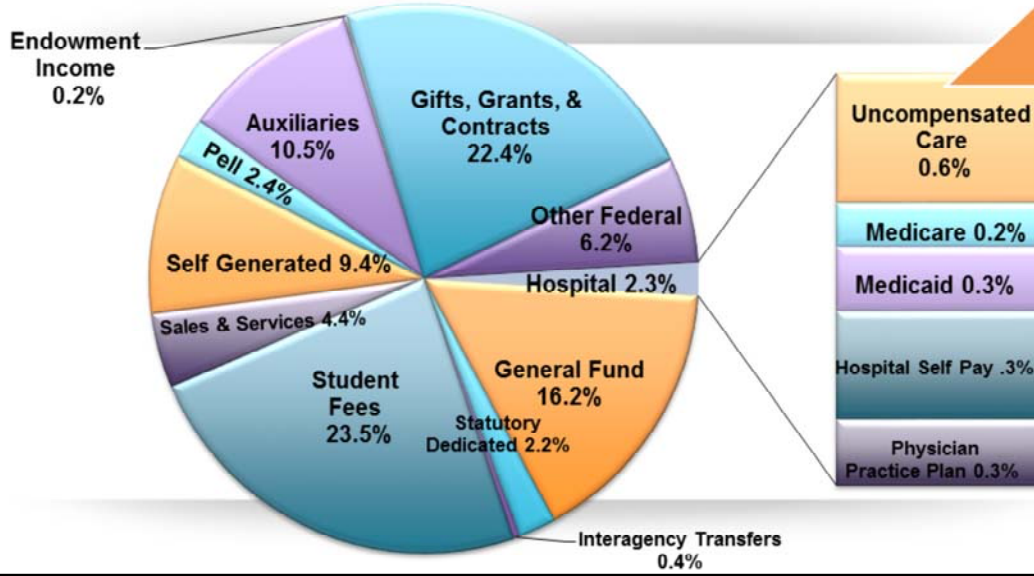
Louisiana State University

SEPTEMBER 21, 2016

Done

FY 2016-17 Total Budgeted Revenue by Source (% of Total)

Total Revenues
\$2,303,093,295



Changes from EOB FY 2015-16 to BFY 2016-17 (Includes HCSD and Hospitals)

\$1,047,598,674

Existing Unrestricted FY16 Operating Budget
(December 2015)



\$133,974,251

State General Fund Adjustment



(\$168,050,819)

Statutory Dedicated Funds Adjustment



(\$9,612,438)

Interagency Transfer Adjustments

Changes from EOB FY 2015-16 to BFY 2016-17 (Continued)

\$13,933,983

Tuition & Fees (Self Generated) Adjustment



(\$4,841,797)

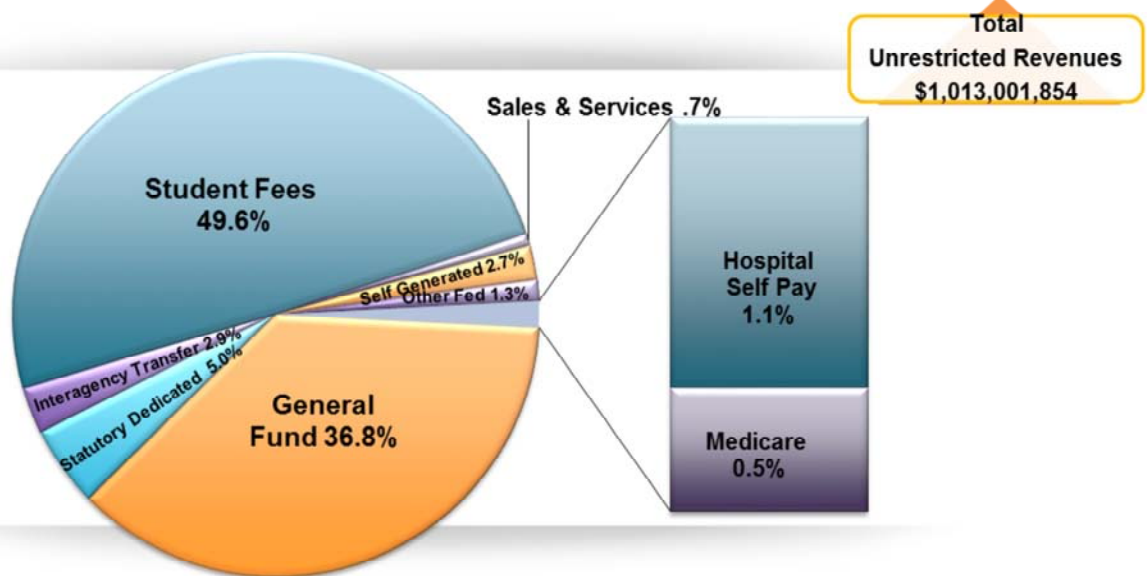
Other Self Generated Funds Adjustment



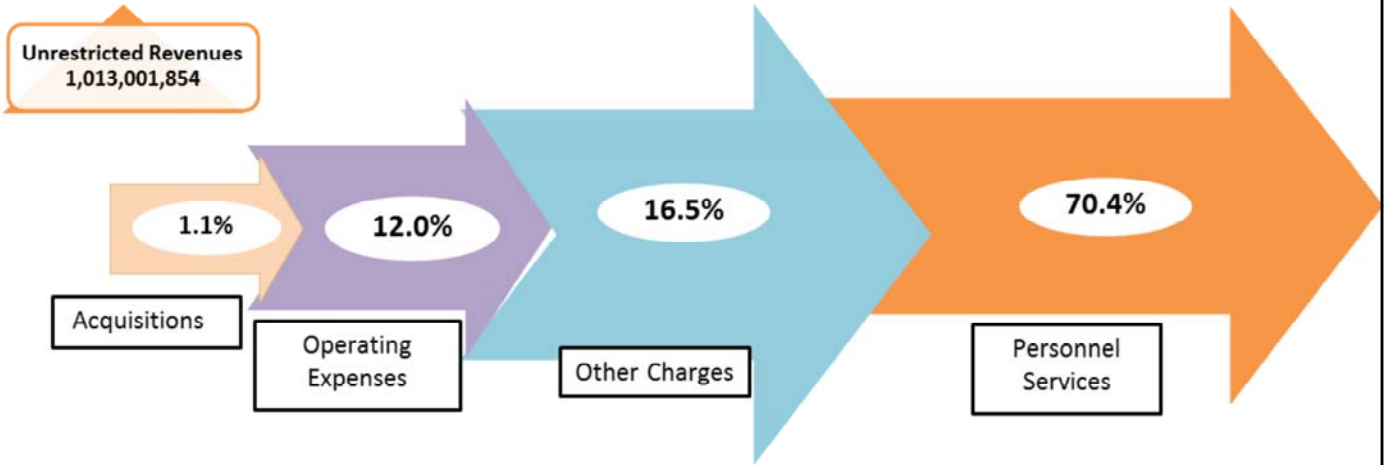
\$1,013,001,854

FY 2016-17 Beginning Unrestricted Operating Budget

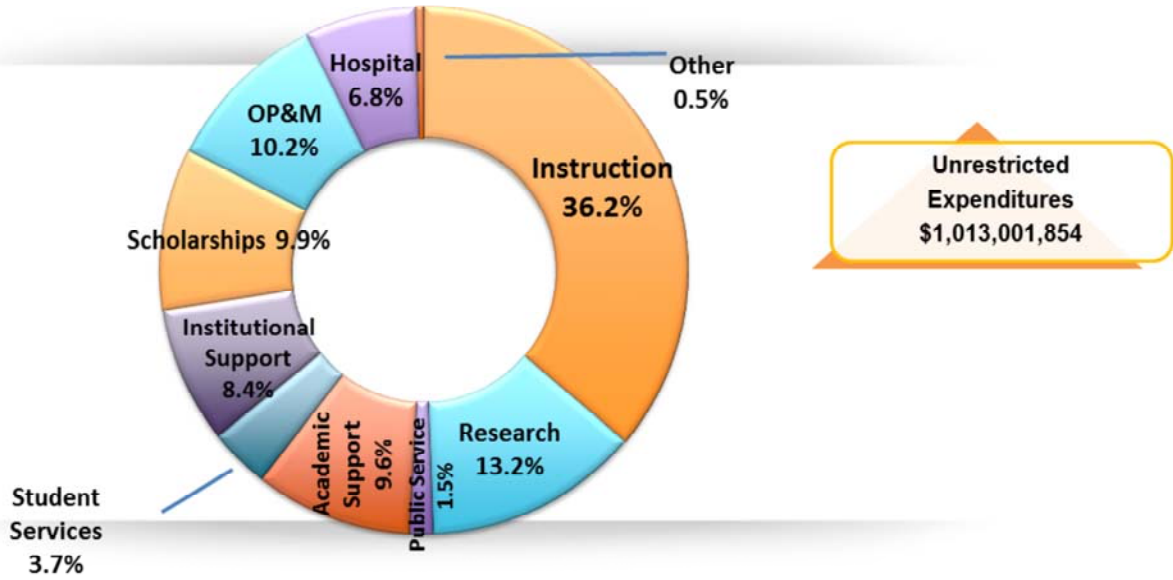
FY 2016-17 Percentage of Unrestricted Budgeted Revenue by Source (Includes HCSD and Hospitals)



FY 2016-17 Percentage of Unrestricted Budgeted Expenditures by Category and Object

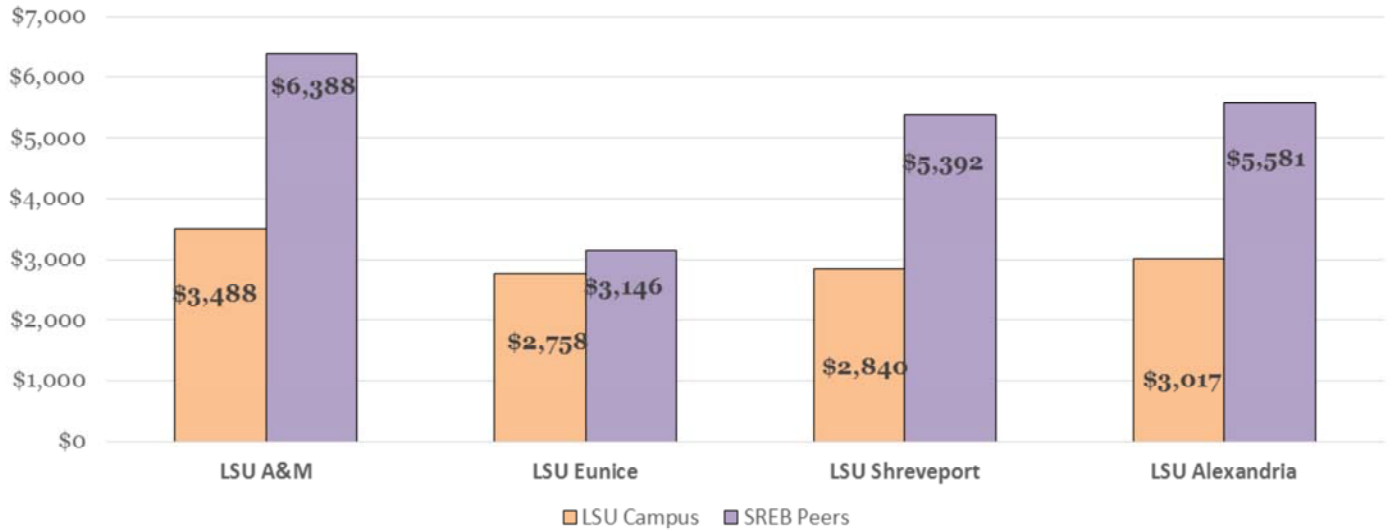


FY 2016-17 Percentage of Unrestricted Budgeted Expenditures by Function





FY 2014-15 State Funding Per FTE Compared to Peers



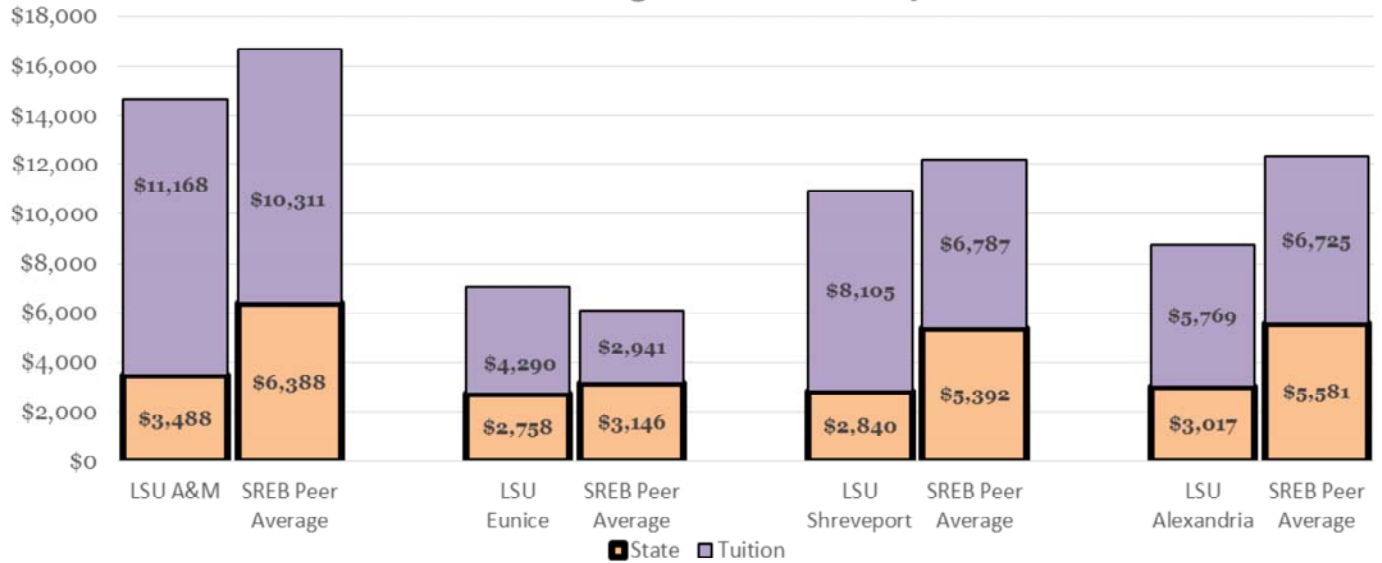
Source SREB Data Exchange – Preliminary Data

Estimated 16-17 uses 16-17 state funds and FY 15-16 actual FTE.

	State Funds	FTE	\$/FTE SREB	Cat SREB	SREB
LSU	103,484,871	29,667	3,488	4 YR 1	6,388
16-17	127,461,519	29,905	4,262		
LSU E	5,016,621	1,819	2,758	All 2 YR	3,146
16-17	4,825,078	2,061	2,341		
LSU S	8,103,324	2,853	2,840	4 YR 4	5,392
16-17	7,631,803	3,626	2,105		
LSU A	5,569,131	1,846	3,017	4 YR 6	5,581
16-17	5,394,816	2,750	1,962		



FY 2014-15 State & Tuition Funding Per FTE Compared to Peers



Estimated 16-17 uses 16-17 state funds and FY 15-16 actual FTE.

	State Funds	FTE	\$/FTE SREB	Cat SREB	SREB
LSU	103,484,871	29,667	3,488	4 YR 1	6,388
16-17	127,461,519	29,905	4,262		
LSU E	5,016,621	1,819	2,758	All 2 YR	3,146
16-17	4,825,078	2,061	2,341		
LSU S	8,103,324	2,853	2,840	4 YR 4	5,392
16-17	7,631,803	3,626	2,105		
LSU A	5,569,131	1,846	3,017	4 YR 6	5,581
16-17	5,394,816	2,750	1,962		

	Tuition & Fees	FTE	\$/FTE SREB	Cat SREB	SREB
LSU	331,323,123	29,667	11,168	4 YR 1	10,311
16-17	384,447,087	29,096	12,855		
LSU E	7,803,513	1,819	4,290	All 2 YR	2,941
16-17	7,460,383	1,800	3,619		
LSU S	23,124,724	2,853	8,105	4 YR 4	6,787
16-17	24,791,822	2,937	6,837		
LSU A	10,650,851	1,846	5,769	4 YR 6	6,725
16-17	11,873,000	1,983	4,317		