

2005-06 Appropriation

| <u>Description</u> | <u>General Fund</u> | <u>Statutory Dedications</u> | <u>Interagency Transfers</u> | <u>Fees & Self-Generated</u> | <u>Total</u> |
|---|---------------------|------------------------------|------------------------------|----------------------------------|---------------|
| LSUHSC - New Orleans | | | | | |
| Existing 2004-2005 Operating Budget | \$112,576,447 | \$21,841,095 | \$39,169,464 | \$18,728,657 | \$192,315,663 |
| Annualize 2004-2005 Classified Merits | \$387,781 | | | | \$387,781 |
| 2005-06 Classified Merits | \$485,867 | | | | \$485,867 |
| Increase in Employer Contribution to State Retirement | \$269,408 | | | | \$269,408 |
| Decrease in Employer Contribution to Teachers' Retirement | \$262,794 | | | | \$262,794 |
| Increase in Employer Contribution to State Group Active Employees | \$1,185,887 | | | | \$1,185,887 |
| Increase in Employer Contribution to State Group Retirees | \$581,556 | | | | \$581,556 |
| Debt Service-Non-Recurring | -\$286,895 | | | | -\$286,895 |
| Center for Development and Learning-Non-Recurring | -\$350,000 | | | | -\$350,000 |
| Higher Ed Library and Scientific Acquisitions Funding | \$280,298 | | | | \$280,298 |
| MOF Swap for Faculty Pay Plan | -\$13,640 | \$13,640 | | | \$0 |
| Replace SGF with Physician UPL Reimbursements | -\$2,181,711 | | | | -\$2,181,711 |
| Adjust Tobacco Tax Funding to match Rev. Estim. Conf. Estimates | | -\$204,331 | | | -\$204,331 |
| Faculty Recruitment-Non Recurring | -\$500,000 | | | | -\$500,000 |
| Reduction in General Operational Expenses | -\$1,891,162 | | | | -\$1,891,162 |
| Risk Management Decrease in Premiums | -\$1,170,696 | | | | -\$1,170,696 |
| MOF Swap-Risk Management | -\$1,253,192 | | | \$1,253,192 | \$0 |
| Legislative Auditor Allocation | \$38,840 | | | | \$38,840 |
| Civil Service Allocation | -\$1,056 | | | | -\$1,056 |
| CPTP Allocation | -\$26 | | | | -\$26 |
| Debt Service DWD | \$340,227 | | | | \$340,227 |
| Act 194 Early Retirement Reduction | -\$91,972 | | | | -\$91,972 |
| Restore Operational Funding | \$304,517 | | | | \$304,517 |
| 3% Tuition Increase | | | | \$444,615 | \$444,615 |
| Operational Fee Increase | | | | \$592,821 | \$592,821 |
| Faculty Recruitment | \$750,000 | | | | \$750,000 |
| 2005-2006 Appropriation | \$109,723,272 | \$21,650,404 | \$39,169,464 | \$21,019,285 | \$191,562,425 |
| Change from 2004-05 | -\$2,853,175 | -\$190,691 | \$0 | \$2,290,628 | -\$753,238 |