

Campus

LSU Health Sciences Center New Orleans  
Changes From 2004-2005 Operating Budget

190,788,589 **Final 2004-2005 Operating Budget Revenues**

**2005-2006 Adjustments:**

(1,170,696)	Risk Management
(2,181,711)	Replace General Fund with Physician UPL
(350,000)	Center for Development and Learning
(361,212)	Reduction in funding for DWD Debt Service
280,298	Library and Scientific Acquisitions from Cap. Outlay
(204,331)	Adjusted Estimated Tobacco Tax Fund Collections
1,586,647	Funding for 50% of Mandated Costs- Classified Merits, Retirement & Health Insurance
1,857,757	Restore 1.75% Targeted Savings
1,195,210	Funding for 50% of Mandated Costs-from Regents less 3% Tuition Increase
250,000	Faculty Recruitment
444,615	3% Tuition Increase
592,821	Operational Fee Increase
38,840	Legislative Auditor Fees
(1,056)	Civil Service Fees
(26)	CPTP Fees
(8,110)	Reduction of 3 non-T.O. Positions Act 194 BA7

192,757,635 **Beginning 2005-2006 Operating Budget Revenues**

190,788,589 **Final 2004-2005 Operating Budget Approved Expenditures**

**2005-2006 Adjustments:**

595,718	Faculty Salary Increases
47,026	Other Academic and Professional Staff Salary Increases
35,052	Professional Staff Salary Increases
1,767,443	Increase in Employer Contributions to Group Benefits
873,648	Civil Service Merit Increases
(1,170,696)	Risk Management Premium Adjustment
38,840	Additional Legislative Auditor Allocation
(1,056)	Civil Service Fees
(26)	CPTP Fees
(204,331)	Adjusted funding for the Louisiana Cancer Research Center
(350,000)	Funding for the Center for Development and Learning in the Department of Psychiatry
446,539	Increase in library acquisitions
(530,101)	Decreases in Dept. Allocations
532,202	Increase in Employer Contributions to Retirement
250,000	Faculty Recruitment
(361,212)	Reduction in funding for DWD Debt Service

192,757,635 **Beginning 2005-2006 Operating Budget Expenditures**