### 600_5000
LSU Health Sciences Center - New Orleans

**ADJUSTMENTS TO EXISTING OPERATING BUDGET**

**Act 18**

<table>
<thead>
<tr>
<th>GEN. FUND</th>
<th>I.A.T.</th>
<th>SELF-GEN.</th>
<th>STAT. DED.</th>
<th>I.E.B.</th>
<th>FEDERAL</th>
<th>TOTAL</th>
<th>T.O.</th>
<th>DESCRIPTION</th>
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</thead>
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<tr>
<td>$127,992,067</td>
<td>$39,169,464</td>
<td>$20,223,476</td>
<td>$23,515,113</td>
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<td>$0</td>
<td>$210,900,120</td>
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<td>Existing FY 2006-2007</td>
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#### A. STATEWIDE STANDARDS

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN. FUND</th>
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<th>SELF-GEN.</th>
<th>STAT. DED.</th>
<th>I.E.B.</th>
<th>FEDERAL</th>
<th>TOTAL</th>
<th>T.O.</th>
<th>DESCRIPTION</th>
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<tbody>
<tr>
<td>Annualize Classified State Employee Merits</td>
<td>$251,730</td>
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<td>$0</td>
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<td>$0</td>
<td>$251,730</td>
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<tr>
<td>Classified State Employees Merit Increases</td>
<td>$232,109</td>
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<td>$0</td>
<td>$232,109</td>
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<tr>
<td>State Employee Retirement Rate Adjustment</td>
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<td>$0</td>
<td>$279,521</td>
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<tr>
<td>Teacher Retirement Rate Adjustment</td>
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<td>$0</td>
<td>$0</td>
<td>$692,183</td>
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<tr>
<td>Group Insurance for Active Employees</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$368,088</td>
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<tr>
<td>Group Insurance for Retirees</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$348,990</td>
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<td>Risk Management</td>
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<td>Legislative Auditor Fees</td>
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<td>Civil Service Fees</td>
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<td>$(21,148)</td>
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<td>CPTP Fees</td>
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<tr>
<td>TOTAL MEANS OF FINANCING SUB ADJUSTMENT</td>
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<td>$0</td>
<td>($647,106)</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>TOTAL NEW AND EXPANDED ADJUSTMENT</td>
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<td>$0</td>
<td>$224,347</td>
<td>$0</td>
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<td>$6,824,346</td>
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<tr>
<td>TOTAL NON-RECURRING OTHER ADJUSTMENT</td>
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<td>$0</td>
<td>$(15,125,282)</td>
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<tr>
<td>TOTAL OTHER ADJUSTMENTS</td>
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<tr>
<td>TOTAL OTHER ANNUALIZATIONS ADJUSTMENT</td>
<td>$(167,888)</td>
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<td>($30,326)</td>
<td>$0</td>
<td>$0</td>
<td>$(198,214)</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN. FUND</th>
<th>I.A.T.</th>
<th>SELF-GEN.</th>
<th>STAT. DED.</th>
<th>I.E.B.</th>
<th>FEDERAL</th>
<th>TOTAL</th>
<th>T.O.</th>
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</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>$120,554,564</td>
<td>$39,169,464</td>
<td>$19,735,767</td>
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<td>Total Adjustments</td>
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<td>$(3,096,664)</td>
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#### B. AGENCY SPECIFIC RECOMMENDATIONS

**19A_600 LSU System**

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN. FUND</th>
<th>I.A.T.</th>
<th>SELF-GEN.</th>
<th>STAT. DED.</th>
<th>I.E.B.</th>
<th>FEDERAL</th>
<th>TOTAL</th>
<th>T.O.</th>
<th>DESCRIPTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>LSU HSCNO -Means of Financing substitution associated with Higher Education Library and Scientific Acquisitions. In Fiscal Year 2006-2007, one-time funding was provided through Statutory Dedication from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).</td>
<td>$647,106</td>
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<td>$0</td>
<td>$(647,106)</td>
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<td>$(647,106)</td>
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<tr>
<td>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</td>
<td>$647,106</td>
<td>$0</td>
<td>$0</td>
<td>$(647,106)</td>
<td>$0</td>
<td>$(647,106)</td>
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<tr>
<td>GEN. FUND</td>
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<td>T.O.</td>
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<tr>
<td>19A_600 LSU System</td>
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<td>$1,517,563</td>
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<td>LSU HSCNO - Pay increase for state employees</td>
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<tr>
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<td>$3,170,981</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$3,170,981</td>
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<td>LSU HSCNO - Provide funding for formula institutions currently at the 100% formula level and non-formula institutions for a 3% funding allocation to provide those campuses financial flexibility to address new and expanded programs and key areas of funding need.</td>
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<td>LSU HSCNO - Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.</td>
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<tr>
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<td>$6,599,999</td>
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<td>$224,347</td>
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<td>$6,824,346</td>
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<td>TOTAL NEW AND EXPANDED ADJUSTMENTS</td>
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<td>$0</td>
<td>($125,282)</td>
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<td>LSU HSCNO - Non-recurrent funding associated with the debt service payments for the LSU Charity Hospital Nursing Building.</td>
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<td>$0</td>
<td>($15,000,000)</td>
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<td>LSU HSCNO - Non-recurrent funding provided to the LSU Health Sciences Center in New Orleans for operational cost including payments for residents and faculty supervisors.</td>
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<tr>
<td></td>
<td>($15,125,282)</td>
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<td>($15,125,282)</td>
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<td>TOTAL NON-RECURRING OTHER ADJUSTMENTS</td>
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<td>$744,693</td>
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<td>($744,693)</td>
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<td>LSU HSCNO - Adjusts funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates.</td>
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<tr>
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<td>$5,996,000</td>
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<td>$0</td>
<td>$5,996,000</td>
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<td>LSU HSCNO - Provide funding from the Higher Education Initiatives Fund for major repairs and equipment replacement at the LSU Health Sciences Center in New Orleans.</td>
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<tr>
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<td>$5,251,307</td>
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<td>$0</td>
<td>($30,326)</td>
<td>$0</td>
<td>$0</td>
<td>($198,214)</td>
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<td>LSU HSCNO - Non-recurrent funding related to Act 194 reductions</td>
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<td>($167,888)</td>
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<td>($198,214)</td>
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