

**600\_5000**  
**LSU Health Sciences Center - New Orleans**  
**ADJUSTMENTS TO EXISTING OPERATING BUDGET**  
**Act 18**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$127,992,067	\$39,169,464	\$20,223,476	\$23,515,113	\$0	\$0	\$210,900,120	0	Existing FY 2006-2007
<b>A. STATEWIDE STANDARDS</b>								
\$251,730	\$0	\$0	\$0	\$0	\$0	\$251,730	0	Annualize Classified State Employee Merits
\$232,109	\$0	\$0	\$0	\$0	\$0	\$232,109	0	Classified State Employees Merit Increases
\$279,521	\$0	\$0	\$0	\$0	\$0	\$279,521	0	State Employee Retirement Rate Adjustment
\$692,183	\$0	\$0	\$0	\$0	\$0	\$692,183	0	Teacher Retirement Rate Adjustment
\$368,088	\$0	\$0	\$0	\$0	\$0	\$368,088	0	Group Insurance for Active Employees
\$348,990	\$0	\$0	\$0	\$0	\$0	\$348,990	0	Group Insurance for Retirees
(\$1,579,017)	\$0	(\$457,383)	\$0	\$0	\$0	(\$2,036,400)	0	Risk Management
\$40,841	\$0	\$0	\$0	\$0	\$0	\$40,841	0	Legislative Auditor Fees
(\$21,148)	\$0	\$0	\$0	\$0	\$0	(\$21,148)	0	Civil Service Fees
(\$4,735)	\$0	\$0	\$0	\$0	\$0	(\$4,735)	0	CPTP Fees
\$647,106	\$0	\$0	(\$647,106)	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$6,599,999	\$0	\$0	\$224,347	\$0	\$0	\$6,824,346	0	TOTAL NEW AND EXPANDED ADJUSTMENT
(\$15,125,282)	\$0	\$0	\$0	\$0	\$0	(\$15,125,282)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$0	\$0	\$0	\$5,251,307	\$0	\$0	\$5,251,307	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
(\$167,888)	\$0	(\$30,326)	\$0	\$0	\$0	(\$198,214)	0	TOTAL OTHER ANNUALIZATIONS ADJUSTMENT
<b>\$120,554,564</b>	<b>\$39,169,464</b>	<b>\$19,735,767</b>	<b>\$28,343,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,803,456</b>	<b>0</b>	<b>Total Budget</b>
<b>(\$7,437,503)</b>	<b>\$0</b>	<b>(\$487,709)</b>	<b>\$4,828,548</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,096,664)</b>	<b>0</b>	<b>Total Adjustments</b>

**B. AGENCY SPECIFIC RECOMMENDATIONS**

**19A\_600 LSU System**

\$647,106	\$0	\$0	(\$647,106)	\$0	\$0	\$0	0	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 Dedications from the Higher Education Initiatives Fund for Library and Scientific Acquisitions. The one-time funding is being replaced with State General Fund (Direct).
<b>\$647,106</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$647,106)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL MEANS OF FINANCING SUB ADJUSTMENTS</b>

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
<b>B. AGENCY SPECIFIC RECOMMENDATIONS</b>								
<b>19A_600 LSU System</b>								
\$1,517,563	\$0	\$0	\$0	\$0	\$0	\$1,517,563	0	LSU HSCNO -Pay increase for state employees
\$3,170,981	\$0	\$0	\$0	\$0	\$0	\$3,170,981	0	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.
\$1,911,455	\$0	\$0	\$224,347	\$0	\$0	\$2,135,802	0	LSU HSCNO -Provide funding for Higher Education Faculty Pay increase - Each institution is receiving approximately 5% of its current faculty salaries and related benefits.
<b>\$6,599,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,824,346</b>	<b>0</b>	<b>TOTAL NEW AND EXPANDED ADJUSTMENTS</b>
<b>19A_600 LSU System</b>								
(\$125,282)	\$0	\$0	\$0	\$0	\$0	(\$125,282)	0	LSU HSCNO -Non-recur funding associated with the debt service payments for the LSU Charity Hospital Nursing Building.
(\$15,000,000)	\$0	\$0	\$0	\$0	\$0	(\$15,000,000)	0	LSU HSCNO -Non-recur funding provided to the LSU Health Sciences Center in New Orleans for operational cost including payments for residents and faculty supervisors.
<b>(\$15,125,282)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,125,282)</b>	<b>0</b>	<b>TOTAL NON-RECURRING OTHER ADJUSTMENTS</b>
<b>19A_600 LSU System</b>								
\$0	\$0	\$0	(\$744,693)	\$0	\$0	(\$744,693)	0	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.
\$0	\$0	\$0	\$5,996,000	\$0	\$0	\$5,996,000	0	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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,251,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,251,307</b>	<b>0</b>	<b>TOTAL OTHER ADJUSTMENTS ADJUSTMENTS</b>
<b>19A_600 LSU System</b>								
(\$167,888)	\$0	(\$30,326)	\$0	\$0	\$0	(\$198,214)	0	LSU HSCNO -Non-recur funding related to Act 194 reductions
<b>(\$167,888)</b>	<b>\$0</b>	<b>(\$30,326)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$198,214)</b>	<b>0</b>	<b>TOTAL OTHER ANNUALIZATIONS ADJUSTMENTS</b>
<b>(\$8,046,065)</b>	<b>\$0</b>	<b>(\$30,326)</b>	<b>\$4,828,548</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,247,843)</b>	<b>0</b>	<b>TOTAL AGENCY SPECIFIC ADJUSTMENTS</b>