

600_5000
LSU Health Sciences Center - New Orleans
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Appropriated

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$82,652,812	\$59,059,574	\$22,912,676	\$23,095,874	\$0	\$0	\$187,720,936	0	Existing Oper Budget as of 12/1/09
A. STATEWIDE STANDARDS								
\$0	\$0	\$1,129,453	\$0	\$0	\$0	\$1,129,453	0	TOTAL NEW AND EXPANDED ADJUSTMENT
(\$14,332,829)	\$8,852,623	\$0	(\$2,570,644)	\$0	\$0	(\$8,050,850)	3,279	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	TOTAL WORKLOAD ADJUSTMENT
\$68,319,983	\$66,912,197	\$24,042,129	\$20,525,230	\$0	\$0	\$179,799,539	3,279	Total Budget
(\$14,332,829)	\$7,852,623	\$1,129,453	(\$2,570,644)	\$0	\$0	(\$7,921,397)	3,279	Total Adjustments
B. AGENCY SPECIFIC RECOMMENDATIONS								
19A_600 LSU System								
\$0	\$0	\$1,129,453	\$0	\$0	\$0	\$1,129,453	0	LSU HSCNO -Increase Fees and Self-generated Revenue budget authority for the tuition increase as provided for in Act 915 of the 2008 Regular Session and approved by the Joint Legislative Committee on the Budget in June 2010.
\$0	\$0	\$1,129,453	\$0	\$0	\$0	\$1,129,453	0	TOTAL NEW AND EXPANDED ADJUSTMENTS
19A_600 LSU System								
(\$14,332,829)	\$0	\$0	\$0	\$0	\$0	(\$14,332,829)	0	LSU HSCNO -Adjust State General Fund in accordance with the plan developed and approved by the Board of Regents.
\$0	\$0	\$0	\$886,357	\$0	\$0	\$886,357	0	LSU HSCNO -Adjust Statutory Dedications from the Tobacco Tax Health Care Fund for the Louisiana State University Health Science Center's Cancer Centers in New Orleans (\$886,357) and Shreveport (\$344,695) and for the general operations of the Louisiana State University Agricultural Center (\$175,865) to balance to the Revenue Estimating Conference estimates.
\$0	\$0	\$0	(\$2,726,460)	\$0	\$0	(\$2,726,460)	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	\$8,852,623	\$0	\$0	\$0	\$0	\$8,852,623	0	LSU HSCNO -American Recovery and Reinvestment Act of 2009 (ARRA) - Interagency Transfers (IAT) - Means of Financing Substitution replacing State General Fund (Direct) with IAT for additional ARRA funds to be received.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	3,279	LSU HSCNO -Based on a recommendation by the Commission on Streamlining Government, implement a Table of Organization (T.O.) for each higher education institution.

600_5000
LSU Health Sciences Center - New Orleans
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Appropriated

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
B. AGENCY SPECIFIC RECOMMENDATIONS								
19A_600 LSU System								
\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	LSU HSCNO -Funding from the Overcollections Fund for a colorectal cancer screening program at the LSU Health Science Center in New Orleans.
\$0	\$0	\$0	(\$522,919)	\$0	\$0	(\$522,919)	0	LSU HSCNO -Higher Education Initiatives Fund (Statutory Dedications) - Non-recr one-time Higher Education Initiatives Fund provided in FY 2009-2010.
\$0	\$0	\$0	(\$282,622)	\$0	\$0	(\$282,622)	0	LSU HSCNO -Support Education in Louisiana First Fund (SELF Fund) (Statutory Dedications) - Adjust the SELF Fund to balance to Revenue Estimating Conference estimates.
(\$14,332,829)	\$8,852,623	\$0	(\$2,570,644)	\$0	\$0	(\$8,050,850)	3,279	TOTAL OTHER ADJUSTMENTS ADJUSTMENTS
19A_600 LSU System								
\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	LSU HSCNO -Adjust budget authority to properly align expenditures with projected revenue collections.
\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	TOTAL WORKLOAD ADJUSTMENTS
(\$14,332,829)	\$7,852,623	\$1,129,453	(\$2,570,644)	\$0	\$0	(\$7,921,397)	3,279	TOTAL AGENCY SPECIFIC ADJUSTMENTS