

LSU HEALTH SCIENCES CENTER-NEW ORLEANS
2003-04
Operating Budget

	<u>CHANGE</u>	<u>DESCRIPTION</u>
CORE FUNCTIONS:		
INSTRUCTION	(1,043,679)	Classified merits, increased employer contributions to related benefits and faculty salary increases, faculty recruitment funds, offset by the transfer of AHEC funding to LSUHSC-Shreveport, decreases in intraagency agreements with the HCSD and impact of preamble reduction.
RESEARCH	3,493,630	Increased pass through funding to the LA Cancer Research Center less portion reclassified to public service for smoking cessation programs as well as classified merits, increased employer contributions to related benefits and faculty salary increases.
PUBLIC SERVICE	11,938,441	Line item appropriations for Domestic Preparedness Training, the Center for Development and Learning, reclassification from research to public service of pass through to the LA Cancer Research Center for smoking cessation programs
ACADEMIC SUPPORT (includes Library)	1,471,639	Classified merit increases, increased employer contributions to related benefits and library books and journals that were funded in FY 2002-03 from nonrecurring sources.
SUBTOTAL	<u>15,860,031</u>	
SUPPORT FUNCTIONS		
STUDENT SERVICES	158,363	Classified merit increases and increased employer contributions to related benefits
INSTITUTIONAL SUPPORT	3,918,210	classified merit increases, increased employer contributions to related benefits, Risk Management premium increases and new university police pay plan.
Scholarships & Fellows	68,597	Increased fee exemptions related to tuition increases and academic excellence fee
O&M	1,630,244	Classified merit increases, increased employer contributions to related benefits and anticipated utility Increases
SUBTOTAL	<u>5,775,414</u>	
TOTAL E&G EXPENDITURES	21,635,445	
TRANSFERS	1,032,766	Increased loan matching requirements and debt service for LSU Charity Nursing Bldg.
TOTAL EXPENDITURES	22,668,211	