

Campus

LSU Health Sciences Center New Orleans  
Changes From 2002-2003 Operating Budget

174,065,951 **Final 2002-2003 Operating Budget Revenues**

**2003-2004 Adjustments:**

388,349	Annual Classified Merits
566,211	2003-04 Classified Merits
4,446,064	Risk Management
11,135	Additional Legislative Auditor Allocation
1,330,905	Increase in Group Insurance Contributions
1,272	Additional Civil Service Allocation
(2,045,844)	Non-Recurring Group Benefits Surcharge
(92,956)	Annualization of Act 844
10,454	Additional funds for CPTP Program
355,870	3% Tuition increase - Per Act 1117 of 2001
(1,030,416)	Transfer AHEC funding to LSUHSC-Shreveport
14,902,000	Additional funding for the Louisiana Cancer Research Center
925,000	Funding for the Center for Development and Learning in the Department of Psychiatry
244,000	IAT funding from the Office of Emergency Preparedness for Domestic Preparedness Training
(813,147)	Preamble .8% Reduction
1,199,322	Retirement Adjustment
269,992	Academic Excellence Fee
1,000,000	Faculty Recruitment
1,000,000	Debt Service for the LSU Charity Nursing Building

196,734,162 **Beginning 2003-2004 Operating Budget Revenues**

174,065,951 **Final 2002-2003 Operating Budget Approved Expenditures**

**2003-2004 Adjustments:**

929,491	Faculty Salary Increases
64,655	Other Academic and Professional Staff Salary Increases
1,330,905	Increase in Group Benefits
954,560	Civil Service Merit Increases
4,446,064	Risk Management Premium Adjustment
11,135	Additional Legislative Auditor Allocation
1,272	Additional Civil Service Allocation
(2,045,844)	Non-Recurring Group Benefits Surcharge
10,454	Additional funds for CPTP Program
(1,030,416)	Transfer AHEC funding to LSUHSC-Shreveport
14,902,000	Additional funding for the Louisiana Cancer Research Center
925,000	Funding for the Center for Development and Learning in the Department of Psychiatry
244,000	IAT funding from the Office of Emergency Preparedness for Domestic Preparedness Training
(1,274,387)	Reductions in Department Allocations
1,199,322	Retirement Contributions
1,000,000	Faculty Recruitment
1,000,000	Debt Service for the LSU Charity Nursing Building

196,734,162 **Beginning 2003-2004 Operating Budget Expenditures**