

600_5000

LSU Health Sciences Center - New Orleans
Adjustments to Existing Operating Budget
ENROLLED

DEAR FUND	FY 04	SELF GEN	STANDARD	FY 05	FEDERAL	TOTAL	DESCRIPTION
\$112,576,447	\$39,169,464	\$18,728,857	\$21,841,095	\$0	\$0	\$192,315,663	Existing FY 2004-2005
A. STATEWIDE STANDARDS							
\$387,781	\$0	\$0	\$0	\$0	\$0	\$387,781	Annualize Classified State Employee Merits
\$485,867	\$0	\$0	\$0	\$0	\$0	\$485,867	Classified State Employees Merit Increases
\$269,408	\$0	\$0	\$0	\$0	\$0	\$269,408	State Employee Retirement Rate Adjustment
\$262,794	\$0	\$0	\$0	\$0	\$0	\$262,794	Teacher Retirement Rate Adjustment
\$1,185,887	\$0	\$0	\$0	\$0	\$0	\$1,185,887	Group Insurance for Active Employees
\$581,556	\$0	\$0	\$0	\$0	\$0	\$581,556	Group Insurance for Retirees
(\$436,824)	\$0	\$0	\$0	\$0	\$0	(\$436,824)	Salary Funding from Other Line Items
\$1,731,280	\$0	\$294,760	\$0	\$0	\$0	\$2,026,040	Acquisitions & Major Repairs
(\$1,731,280)	\$0	(\$294,760)	\$0	\$0	\$0	(\$2,026,040)	Non-Recurring Acquisitions & Major Repairs
(\$2,423,888)	\$0	\$1,253,192	\$0	\$0	\$0	(\$1,170,696)	Risk Management
\$38,840	\$0	\$0	\$0	\$0	\$0	\$38,840	Legislative Auditor Fees
(\$1,056)	\$0	\$0	\$0	\$0	\$0	(\$1,056)	Civil Service Fees
(\$26)	\$0	\$0	\$0	\$0	\$0	(\$26)	CPTP Fees
(\$13,640)	\$0	\$0	\$13,640	\$0	\$0	\$0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
(\$138,639)	\$0	\$0	\$0	\$0	\$0	(\$138,639)	TOTAL NON-RECURRING OTHER ADJUSTMENT
(\$3,051,235)	\$0	\$0	(\$204,331)	\$0	\$0	(\$3,255,566)	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	\$0	\$1,037,436	\$0	\$0	\$0	\$1,037,436	TOTAL WORKLOAD ADJUSTMENT
\$109,2377	\$39,169,464	\$21,092,857	\$21,841,095	\$0	\$0	\$192,315,663	Total Budget
(\$3,176)	\$0	(\$204,331)	(\$13,640)	\$0	\$0	(\$3,394,007)	Total Adjustments
B. AGENCY SPECIFIC RECOMMENDATIONS							
19A_800 LSU System							
(\$13,640)	\$0	\$0	\$13,640	\$0	\$0	\$0	LSU HSCNO - Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(\$13,640)	\$0	\$0	\$13,640	\$0	\$0	\$0	TOTAL MEANS OF FINANCING SUB ADJUSTMENTS

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GENERAL FUND	FEA	STATE	FEDERAL	TOTAL	DESCRIPTION
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B. AGENCY SPECIFIC RECOMMENDATIONS

19A_600 LSU System

(\$91,972)	\$0	\$0	\$0	(\$91,972)	0	LSU HSCNO -Annualization of non-Table of Organization positions due to Act 194 of 2004 Regular Session.
(\$500,000)	\$0	\$0	\$0	(\$500,000)	0	LSU HSCNO -Non-recr funding provided for faculty recruitment at LSUHSC-NO.
(\$350,000)	\$0	\$0	\$0	(\$350,000)	0	LSU HSCNO -Non-recr funding provided for the Center for Development and Learning in the LSUHSC-NO Department of Psychiatry.
\$750,000	\$0	\$0	\$0	\$750,000	0	LSU HSCNO -Provides funding for the faculty recruitment at LSU Health Sciences Center New Orleans.
\$53,332	\$0	\$0	\$0	\$53,332	0	LSU HSCNO -Provides one-time funding for the debt service payments for the LSU Charity Hospital Nursing Building. Due to construction delays, the facility is not fully operational. As such, the revenue that would have been generated to cover the revenue bonds will not be available for a debt service payment.
\$1	\$0	\$0	\$0	\$1	0	LSU HSCNO -Reduction in general operational expenditures to be reflected in each institution.
(\$138,639)	\$0	\$0	\$0	(\$138,639)	0	TOTAL NON-RECURRING OTHER ADJUSTMENTS

19A_600 LSU System

\$0	\$0	(\$204,331)	\$0	(\$204,331)	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.
(\$883,721)	\$0	\$0	\$0	(\$883,721)	0	LSU HSCNO -Group Insurance Funding from Other Line Items.
\$280,298	\$0	\$0	\$0	\$280,298	0	LSU HSCNO -Higher Education Library and Scientific Acquisitions funding.
(\$2,181,711)	\$0	\$0	\$0	(\$2,181,711)	0	LSU HSCNO -Replaces general fund with physician UPL (off-budget) to fund hospital operations.
(\$266,101)	\$0	\$0	\$0	(\$266,101)	0	LSU HSCNO -Retirement Funding from Other Line Items
(\$3,051,235)	\$0	(\$204,331)	\$0	(\$3,255,566)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENTS
\$0	\$0	\$0	\$0	\$0	0	LSU HSCNO -Increases Fees and Self-generated Revenue budget authority for a 3% tuition increase as provided for in Act 1117 of the 2001 Regular Session and approved by the Joint Legislative Committee on the Budget in March 2005.

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AGENCY	FUND	POST	SECT	GEN	STANDED	FED	FEDERAL	TOTAL	NO	DESCRIPTION
B. AGENCY SPECIFIC RECOMMENDATIONS										
19A_600 LSU System										
\$0			\$0	\$592,821	\$0	\$0	\$0	\$592,821	0	LSU HSCNO -Increases Fees and Self-generated Revenue budget authority for a 4% tuition increase provided for in Act 788 of the 2004 Regular Session. Out of the total tuition increase, \$592,821 is for HSC-New Orleans, and \$213,846 is for HSC-Shreveport.
\$0			\$0	\$1,037,436	\$0	\$0	\$0	\$1,037,436	0	TOTAL WORKLOAD ADJUSTMENTS
\$0			\$0	\$1,037,436	\$0	\$0	\$0	\$1,037,436	0	TOTAL AGENCY SPECIFIC ADJUSTMENTS