

2010-11 Appropriation

<u>Description</u>	<u>General Fund</u>	<u>Statutory Dedications</u>	<u>Interagency Transfers</u>	<u>Interagency Transfers-Stimulus Funds</u>	<u>Fees & Self-Generated</u>	<u>Total</u>
LSUHSC-New Orleans						
Original 2009-10 Operating Budget	\$ 82,652,812	\$23,095,874	\$39,169,464	\$ 19,890,110	\$ 22,912,676	\$ 187,720,936
Mid Year Budget Reductions	\$ (6,249,206)	\$ -	\$ -	\$ -	\$ -	\$ (6,249,206)
2nd Mid Year Budget Reduction	\$ (2,200,000)					\$ (2,200,000)
Enrollment Increases					\$ 545,429	\$ 545,429
Ending 2009-10 Operating Budget	\$ 74,203,606	\$23,095,874	\$39,169,464	\$ 19,890,110	\$ 23,458,105	\$ 179,817,159
Restore 2nd Mid Year Budget Reduction	\$ 2,200,000				\$ -	\$ 2,200,000
No Annualization Enrolment Increase					\$ (545,429)	\$ (545,429)
Adjust Tobacco Tax Funding to match Rev. Estim. Conf. Esti	\$ -	\$ (1,840,103)				\$ (1,840,103)
Share of \$2,919,000 SELF Shortfall		\$ (282,622)				\$ (282,622)
Colorectal Cancer Funding		\$ 75,000				\$ 75,000
Stimulus Funds Swap	\$ (8,852,623)			\$ 8,852,623		\$ -
Workload Adjustment			\$ (1,000,000)			\$ (1,000,000)
Reduction in Non-Recurring Higher Education Initiatives Fund		\$ (522,919)				\$ (522,919)
2009-10 Enrollment Growth						\$ -
2010-11 Enrollment Growth						\$ -
7/1/10 Tuition Increase					\$ 1,129,453	\$ 1,129,453
1/1/11 Tuition Increase under LA Grad Act					\$ 620,135	\$ 620,135
15% 1/1/11 Non Resident Fee Increase					\$ 158,658	\$ 158,658
Other	\$ 769,000					\$ 769,000
2010-11 Appropriations	\$ 68,319,983	\$20,525,230	\$38,169,464	\$ 28,742,733	\$ 24,820,922	\$ 180,578,332
Change from 2009-10 Ending Operating Budget	\$ (5,883,623)	\$ (2,570,644)	\$ (1,000,000)	\$ 8,852,623	\$ 1,362,817	\$ 761,173

Unfunded Mandates

Group Insurance Contributions for Active Employees	\$	-					\$	-		
Group Insurance Contributions for Retirees	\$	-					\$	-		
New Retiree Group Insurance	\$	258,262					\$	258,262		
Increased Contributions to LASERS	\$	800,120					\$	800,120		
Increased Contributions to Teachers	\$	3,921,444					\$	3,921,444		
Legislative Auditor	\$	(2,342)					\$	(2,342)		
Civil Service	\$	(1,502)					\$	(1,502)		
CPTP	\$	(2,681)					\$	(2,681)		
ORM	\$	(784,212)				\$	(68,254)	\$	(852,466)	
Total	\$	4,189,089	\$	-	\$	-	\$	(68,254)	\$	4,120,835