

Campus

LSU Health Sciences Center New Orleans  
Changes From 2003-2004 Operating Budget

192,993,663 **Final 2003-2004 Operating Budget Revenues**

**2004-2005 Adjustments:**

(4,278)	Non-Recurring Neurobiotechnology Carryforward
(713,105)	Reduction in funding for DWD Debt Service
44,097	Higher Ed Library and Scientific Acquisitions
(575,000)	Center for Development and Learning
(4,530,840)	Non-Recurring Tobacco Tax Balance from 2002-2003
(252,000)	Adjusted Estimated Tobacco Tax Fund Collections
(864,523)	Risk Management
38,634	Legislative Auditor Allocation
3,278,624	Funding Restoration for Merits, Insurance, Retirement
2,400,391	Tuition Increase, HB-1062
500,000	Faculty Recruitment

192,315,663 **Beginning 2004-2005 Operating Budget Revenues**

192,993,663 **Final 2003-2004 Operating Budget Approved Expenditures**

**2004-2005 Adjustments:**

1,183,715	Faculty Salary Increases
146,530	Other Academic and Professional Staff Salary Increases
1,366,336	Increase in Group Benefits
898,965	Civil Service Merit Increases
(864,523)	Risk Management Premium Adjustment
38,634	Additional Legislative Auditor Allocation
(4,782,840)	Adjusted funding for the Louisiana Cancer Research Center
(575,000)	Funding for the Center for Development and Learning in the Department of Psychiatry
(4,278)	Non-Recurring Neurobiotechnology Carryforward
44,097	Increase in library acquisitions
110,000	Increased unemployment insurance premiums
112,481	Increases in Dept. Allocations
1,860,988	Retirement Contributions
500,000	Faculty Recruitment
(713,105)	Reduction in funding for DWD Debt Service

192,315,663 **Beginning 2003-2004 Operating Budget Expenditures**