

2009-10 Budget

<u>Description</u>	<u>General Fund</u>	<u>Statutory Dedications</u>	<u>Interagency Transfers</u>	<u>Federal</u>	<u>Fees & Self-Generated</u>	<u>Total</u>
LSUHSC-New Orleans						
Original 2008-09 Operating Budget	\$ 117,958,535	\$ 22,594,995	\$ 39,169,464	\$ -	\$ 20,299,508	\$ 200,022,502
Mid year Changes	\$ (5,256,162)				\$ 1,129,651	\$ (4,126,511)
Revised 2008-09 Operating Budget	\$ 112,702,373	\$ 22,594,995	\$ 39,169,464	\$ -	\$ 21,429,159	\$ 195,895,991
Share of Reduction for Higher Education ARRA Stimulus Funds	\$ (36,977,004)		\$ 19,890,110			\$ (36,977,004) \$ 19,890,110
Annualize January 1, 2009 Tuition Increase					\$ 488,502	\$ 488,502
July 1, 2009 tuition increase					\$ 995,015	\$ 995,015
Adjust Tobacco Tax Funding to match Revenue Est. Conf. estimates	\$ -	\$ 602,534				\$ 602,534
Revenue Est. Conf. estimated shortfall in SELF Fund		\$ (687,685)				\$ (687,685)
Sub-total, HB-1	\$ 75,725,369	\$ 22,509,844	\$ 59,059,574	\$ -	\$ 22,912,676	\$ 180,207,463
Rainy Day Money from BA-7, HB 881	\$ 6,927,443	\$ 586,030				\$ 7,513,473
Appropriated Total	\$ 82,652,812	\$ 23,095,874	\$ 59,059,574	\$ -	\$ 22,912,676	\$ 187,720,936
Change from Ending 2008-09	\$ (30,049,561)	\$ 500,879	\$ 19,890,110	\$ -	\$ 1,483,517	\$ (8,175,055)
Change from Original 2008-09	\$ (35,305,723)	\$ 500,879	\$ 19,890,110	\$ -	\$ 2,613,168	\$ (12,301,566)