

2011-12 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 2010-11 Operating Budget	\$ 68,319,983	\$ 20,525,230	\$38,169,464	\$ 28,742,733	\$ 24,042,129	\$ 179,799,539
Adjustment to SELF Revenues	\$ 1,892	\$ 31,780				\$ 33,672
Elimination of Stimulus Funds	\$ 28,742,733			\$ (28,742,733)		\$ -
Pro Rata Share of Mid-Year Reductions	\$ (2,776,022)					\$ (2,776,022)
LSU Allocation of ARRA Reduction	\$(17,611,874)					\$ (17,611,874)
7/1/11 3-4-5 Plan and Grad Act					\$ 2,513,372	\$ 2,513,372
Elimination of 2010-11 HEI Funds		\$ (63,111)				\$ (63,111)
Elimination of Colorectal Cancer Funding		\$ (75,000)				\$ (75,000)
Adjustment to Tobacco Tax Revenues		\$ (8,715)				\$ (8,715)
Annualize 09-10 and 10-11 Enrollment Increases					\$ 1,211,775	\$ 1,211,775
Annualized 1/1/11 Tuition Increase					\$ 1,183,625	\$ 1,183,625
SFC Change in Tobacco Tax		\$ 588,001				\$ 588,001
HB-628					\$ 855,719	\$ 855,719
Self-Generated Carryforward					\$ 15,223,256	\$ 15,223,256
11-12 Increase in Enrollment					\$ 1,272,422	\$ 1,272,422
OGB Preamble Reduction	\$ (599,727)					\$ (599,727)
2011-12 Appropriation	\$ 76,076,985	\$ 20,998,185	\$38,169,464	\$ -	\$ 46,302,298	\$ 181,546,932
Change from 2010-11 Original Operating Budget	\$ 7,757,002	\$ 472,955	\$ -	\$ (28,742,733)	\$ 22,260,169	\$ 1,747,393