

AGENDA
SPECIAL MEETING
LSU BOARD OF SUPERVISORS

Board Room, LSU System Building
Baton Rouge, Louisiana

1:00 P.M., FRIDAY, NOVEMBER 2, 2012

Mr. Hank Danos, Chairman

1. Call to Order and Roll Call
2. Invocation and Pledge of Allegiance
3. Consideration of a report from the Association of Governing Boards on the structure of the LSU System that was received by the Board at its meeting on October 26, 2012. The Board may take such action as it deems appropriate with respect to the process for analyzing the reorganization of the structure for the supervision and management of the LSU System.
4. Public Comments
5. Report from the Presidential Search Committee
6. Consideration of the 2013-14 Budget Request
7. Chairman's Report
8. Adjournment

Memorandum

November 1, 2012

To: LSU Board of Supervisors
From: Hank Danos
Subject: AGB Report – Next Steps

I am sure that many of you have been receiving comments concerning the AGB report that the Board received at our last meeting. The report provided a pathway for the preservation of quality and the promotion of excellence for LSU. While AGB presented a roadmap for the future, it is but one of several paths that we can follow to achieve our goals. I have included a document entitled “Board of Supervisors Goals and Guiding Principles for Realigning and Reorganizing Louisiana State University into a Globally Competitive Statewide Flagship Institution.” This document highlights the criteria I believe we should follow as we begin making choices and adding important details to the general framework for the future provided by AGB. Successful and timely implementation of the proposal will require the active participation of the LSU higher education community. I will request that Dr. Jenkins appoint a Transition Team to oversee the next phase of this historic project. The Transition Team will appoint and lead subcommittees composed of campus representatives and subject matter experts to determine the best paths for the various report components such as accreditation requirements, research collaborations, removing bureaucratic barriers, identifying best practices, improving and streamlining administrative functions, et cetera. The Transition Team will make recommendations to the Board for the accomplishment of the “Goals and Guiding Principles” in an expeditious and prudent manner. The Team will provide a definitive timeline and steps for implementation, incorporating changes and improvements where warranted.

I urge you to review the “Goals and Guiding Principles” document carefully, as this will provide the framework the Transition Team will use to develop detailed plans for the future. My recommendation is that we start our meeting with a discussion of the “Goals and Guiding Principles,” request Dr. Jenkins to appoint a Transition Team, receive comments from Dr. Jenkins benefiting from his experience, and then listen to any comments from our Chancellors and others attending the meeting. We can carefully take note of the ideas that are expressed and direct the Transition Team to thoughtfully take into consideration suggestions that are offered.

Board of Supervisors Guiding Goals and Principles for Realigning and Reorganizing Louisiana State University into a Globally Competitive Statewide Flagship Institution

- The ultimate goal is a single, statewide globally competitive Louisiana State University that develops a national and international reputation. Any proposed structural, organizational and administrative changes must focus on achieving measurable transformational improvements in instruction, research, economic development, health care delivery and public service activities. There should be a single regional accreditation with the Southern Association of Colleges and Schools (SACS). The organizational structure should facilitate national reporting of institutional data on a consolidated basis.
- Student experiences should be improved by implementing curricula with a common course numbering system. There should be a single application form for all campuses with opportunities for students to indicate preferences. Distance education opportunities should be

expanded to take advantage of renowned faculty from top departments and leading programs from any and all of the LSU locations. New academic and graduate programs should be implemented to meet regional educational needs.

- Collaborative faculty research opportunities should be enhanced and administrative barriers in grant application must be removed. Innovative, entrepreneurial inter-disciplinary activities should be encouraged and enabled.
- Unnecessarily duplicative and/or competing administrative functions should be eliminated or consolidated. Uniform platforms and policies should be developed where efficiencies and effectiveness of such changes can be clearly documented not to impede flexibility or introduce unnecessary bureaucratic approvals.
- The administrative structure should be relatively flat, smooth, and consistent as well as provide and promote interactions among units. Responsibility for academic and administrative decisions and authority for implementing such decisions should be placed at the lowest possible organizational level in order to achieve maximum productivity, flexibility and accountability.
- The transition to the “One LSU” model should be accomplished in an orderly and deliberative manner but as expeditiously as prudently possible.



Consideration of the 2013-14 Budget Request

To: Members of the Board of Supervisors

Date: November 2, 2012

Pursuant to paragraph D. of Article VII, Section 8 of the Board Bylaws, the following is provided:

1. Significant Board Matter

This matter is a "significant board matter" pursuant to the following provisions of Article VII, section 8 of the Bylaws:

- D.1 Any matter having a significant fiscal (primary or secondary) or long term educational or policy impact on the System or any of its campuses or divisions.

2. Summary of the Matter

Each year a budget request that details the needs of the campuses of the LSU System for the upcoming fiscal year is completed. The budget request for formula campuses is prepared under instructions issued by the State in which modifications are made to existing operating budget forms. Officially, the total budget request for state funds for formula campuses is submitted by the Board of Regents wherein they request full funding of the formula for higher education.

On Friday, October 19th, the Board of Regents sent a request to the LSU System seeking its assistance and input regarding the submission of the preliminary higher education budget request for FY 2013-2014 for formula units. In order to meet its deadlines, the Board of Regents proposed that the FY 2013-2014 budget request be submitted using a different formula methodology than has been used in the past. In addition to updates in the areas of benefits, class sizes, and academic support, a new matrix and a different student credit hour grouping strategy, which uses six digit CIP codes instead of four digit CIP codes, was proposed. The LSU System objected to this new methodology since the proposed changes did not receive adequate discussion or review using a deliberative process. Nonetheless, at its meeting on October 24th, the Board of Regents approved this preliminary budget request and authorized the Commissioner and Board Chair to make adjustments to the formula and to report back to the Board.

In addition, the Division of Administration's higher education budget manager asks that formula campuses submit information on operational or expanded need activities that the campuses would like to see funded. It should be clearly understood that the submission of these operational or expanded need items is not part of the "official" budget request, and is only done so at the request of the higher education budget manager. The due date for this requested information is November 1st.

The Pennington Biomedical Research Center, the LSU Health Care Services Division, and the LSU System Office are not considered formula campuses and must prepare budget requests using standard budget forms issued by the Division of Administration. Unlike the formula campuses, requests for specific operational or expanded needs prepared by these non-formula campuses would be considered a part of their official request, and can be found at Attachment C.

The total unrestricted budget request for fiscal year 2013-2014, including the LSU Health Care Services Division, is \$2,113,528,723 of which \$577,307,136 would come from the State General Fund.

3. Review of Documents Related to Referenced Matter

The campuses have submitted their 2013-14 budget requests in the format required by the Division of Administration and the Board of Regents.

ATTACHMENTS:

- Attachment A, Comparative Statement of Appropriated Current Fund Revenues
- Attachment B, Postsecondary Education Formula Funding Budget Request
- Attachment C, LSU System FY 2013-2014 New and Expanded Request from Pennington Biomedical Research Center and the Health Care Services Division.
- Attachment D, LSU System “Informational” Request from formula campuses to the Division of Administration’s Higher Education Budget Manager.

RECOMMENDATION

It is recommended that the Board adopt the resolution set forth below.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the preliminary proposed budget request for the year ending June 30, 2014, said request consisting of state appropriations and total funds for the campuses as shown below, based on the requests of the respective campuses, which requests are incorporated herein by reference;

Campus	State Appropriations Requested	Total Funds Requested
LSU	198,123,124	511,047,040
LSU Paul M. Hebert Law Center	9,422,119	27,584,456
LSU Agricultural Center	66,233,086	91,319,495
LSU Pennington Biomedical Research Center	16,091,494	17,093,741
LSU Sheveport	13,919,465	33,222,536
LSU Alexandria	6,641,532	16,597,479
LSU Eunice	7,399,709	15,185,919
LSU System Office	3,629,705	3,629,705
LSU HSC New Orleans	110,978,942	204,949,916
LSU HSC Shreveport *	70,280,261	585,598,419
LSU Health Care Services Division	74,587,699	607,300,017
TOTAL	577,307,136	2,113,528,723

* Includes E. A. Conway Medical Center & Huey P. Long Medical Center

BE IT FURTHER RESOLVED that the Board does hereby authorize the Interim President of the LSU System to continue to work with the Board of Regents on the appropriate formula methodology to be used for the FY 2012-2013 budget request and, with notice to the Board, to act

on behalf of the Board in approving the final FY 2012-2013 budget request for the institutions of the LSU System. The Board hereby delegates all such authority necessary to accomplish such purposes.

BE IT FURTHER RESOLVED that the Board does hereby approve the proposed requests for operational or expanded need activities, based on the information provided by the respective campuses in response to the request by the higher education budget manager of the state Division of Administration, which requests are incorporated herein by reference; and

BE IT FURTHER RESOLVED that transactions included or referred to in the proposed operating budget that otherwise require Board approval are not approved by mere inclusion in the proposed operating budget; and

BE IT FURTHER RESOLVED that each campus and hospital shall continue to provide quarterly financial reports for the year ending June 30, 2014, in the format set forth in the Resolution adopted by the Board on August 27, 2009 or in such other format as may be established by the President.

Attachment A

Comparative Statement of Appropriated Current Fund Revenues

Comparative Statement of Appropriated Current Fund Revenues

	Actual 2011-2012	Operating Budget 2012-13	Budget Request 2013-14	2013-14 Budget Request to Operating Budget	
				Amount	%
LSU and A & M College					
State Appropriation	142,393,741	132,464,883	198,123,124	65,658,241	49.6%
Statutory Dedication	11,845,797	12,546,440	12,546,440	0	-
Interagency Transfer	6,719,912	6,688,242	6,688,242	0	-
Self-Generated	273,742,803	293,689,234	293,689,234	0	-
Total	434,702,253	445,388,799	511,047,040	65,658,241	14.7%
Paul M. Hebert Law Center					
State Appropriation	6,087,125	5,546,234	9,422,119	3,875,885	69.9%
Statutory Dedication	383,720	409,501	409,501	0	-
Self-Generated	16,209,407	17,752,836	17,752,836	0	-
Total	22,680,252	23,708,571	27,584,456	3,875,885	16.3%
Pennington Biomedical Research Center					
State Appropriation	12,729,398	12,684,571	16,091,494	3,406,923	26.9%
Statutory Dedication	90,599	96,686	96,686	0	-
Self-Generated	829,834	825,561	905,561	80,000	9.7%
Total	13,649,831	13,606,818	17,093,741	3,486,923	25.6%
LSU Agricultural Center					
State Appropriation	62,441,915	66,233,086	66,233,086	0	-
Statutory Dedication	10,225,283	5,260,167	5,260,167	0	-
Federal Appropriation	11,174,889	13,018,275	13,018,275	0	-
Self-Generated	5,899,245	6,807,967	6,807,967	0	-
Total	89,741,332	91,319,495	91,319,495	0	-
LSU in Shreveport					
State Appropriation	10,767,589	9,597,094	13,919,465	4,322,371	45.0%
Statutory Dedication	607,499	648,314	648,314	0	-
Self-Generated	18,142,412	18,654,757	18,654,757	0	-
Total	29,517,500	28,900,165	33,222,536	4,322,371	15.0%
LSU at Alexandria					
State Appropriation	7,678,428	6,512,969	6,641,532	128,563	2.0%
Statutory Dedication	258,104	275,446	275,446	0	-
Interagency Transfer	0	0	0	0	-
Self-Generated	9,283,512	9,680,501	9,680,501	0	-
Total	17,220,044	16,468,916	16,597,479	128,563	0.8%
LSU at Eunice					
State Appropriation	5,638,741	4,925,617	7,399,709	2,474,092	50.2%
Statutory Dedication	240,232	256,373	256,373	0	-
Self-Generated	7,118,844	7,529,837	7,529,837	0	-
Total	12,997,817	12,711,827	15,185,919	2,474,092	19.5%
LSU Health Sciences Center New Orleans					
State Appropriation	71,046,474	76,475,289	110,978,942	34,503,653	45.1%
Statutory Dedication	20,263,981	20,746,106	20,746,106	0	-
Interagency Transfer	33,698,795	38,169,464	38,169,464	0	-
Self-Generated	45,121,921	35,055,404	35,055,404	0	-
Total	170,131,171	170,446,263	204,949,916	34,503,653	20.2%

Comparative Statement of Appropriated Current Fund Revenues

	Actual 2011-2012	Operating Budget 2012-13	Budget Request 2013-14	2013-14 Budget Request to Operating Budget	
				Amount	%
LSU Health Sciences Center Shreveport					
State Appropriation	45,628,022	47,784,922	47,784,922	0	-
Statutory Dedication	9,121,791	14,176,493	14,176,493	0	-
Interagency Transfer	233,626,864	226,310,713	226,310,713	0	-
Federal Appropriation	57,152,249	58,724,160	58,724,160	0	-
Self-Generated	66,801,380	76,289,564	76,289,564	0	-
Total	412,330,306	423,285,852	423,285,852	0	-
EA Conway					
State Appropriation	9,753,684	8,794,375	9,611,875	817,500	9.3%
Interagency Transfer	97,376,619	79,263,491	79,263,491	0	-
Federal Appropriation	7,712,040	8,058,474	8,058,474	0	-
Self-Generated	4,391,815	8,750,286	8,750,286	0	-
Total	119,234,158	104,866,626	105,684,126	817,500	0.8%
Huey P. Long					
State Appropriation	10,568,561	9,635,049	12,883,464	3,248,415	33.7%
Interagency Transfer	33,562,517	35,399,042	35,399,042	0	-
Federal Appropriation	3,300,190	3,782,232	3,782,232	0	-
Self-Generated	1,617,975	4,563,703	4,563,703	0	-
Total	49,049,243	53,380,026	56,628,441	3,248,415	6.1%
Board and System Office					
State Appropriation	3,905,708	3,587,595	3,629,705	42,110	1.2%
Statutory Dedication	0	0	0	0	-
Total	3,905,708	3,587,595	3,629,705	42,110	1.2%
Total-LSU System Higher Education					
State Appropriation	388,639,386	384,241,684	502,719,437	118,477,753	30.8%
Statutory Dedication	53,037,006	54,415,526	54,415,526	0	-
Interagency Transfer	404,984,707	385,830,952	385,830,952	0	-
Federal Appropriation	79,339,368	83,583,141	83,583,141	0	-
Self-Generated	449,159,148	479,599,650	479,679,650	80,000	0.0%
Total	1,375,159,615	1,387,670,953	1,506,228,706	118,557,753	8.5%
LSUHSC Health Care Services Division					
State Appropriation	64,296,464	29,261,831	74,587,699	45,325,868	154.9%
Statutory Dedication	0	35,000,000	0	(35,000,000)	-100.0%
Interagency Transfer	591,473,798	548,393,931	381,502,583	(166,891,348)	-30.4%
Federal Appropriation	66,653,785	84,347,612	60,833,323	(23,514,289)	-27.9%
Self-Generated	66,799,358	128,516,746	90,376,412	(38,140,334)	-29.7%
Total	789,223,405	825,520,120	607,300,017	(218,220,103)	-26.4%
Grand Total-LSU System					
State Appropriation	452,935,850	413,503,515	577,307,136	163,803,621	39.6%
Statutory Dedication	53,037,006	89,415,526	54,415,526	(35,000,000)	-39.1%
Interagency Transfer	996,458,505	934,224,883	767,333,535	(166,891,348)	-17.9%
Federal Appropriation	145,993,153	167,930,753	144,416,464	(23,514,289)	-14.0%
Self-Generated	515,958,506	608,116,396	570,056,062	(38,060,334)	-6.3%
Total	2,164,383,020	2,213,191,073	2,113,528,723	(99,662,350)	-4.5%

Attachment B

Postsecondary Education Formula Funding Budget Request

**Louisiana Postsecondary Education
Formula units Budget Request for FY 2013-2014
Preliminary Estimates**

Institutional Grouping*	FY2012-2013		FY2013-2014		FY2013-2014
	Formula Generated State		Formula Generated State		Additional State
	Funding Need		Funding Need		Funds Requested
					per Formula
Four-Year 1	228,247,899	18.0%	210,669,564	18.1%	65,658,241
Four-Year 2	222,890,642	17.6%	192,626,630	16.5%	56,784,088
Four-Year 3	151,273,642	12.0%	142,455,585	12.2%	40,345,777
Four-Year 4	162,981,279	12.9%	144,369,219	12.4%	40,555,648
Four-Year 6	8,427,733	0.7%	6,916,978	0.6%	128,563
Two-year	160,508,341	12.7%	163,456,636	14.0%	61,064,737
Technical College	74,698,509	5.9%	53,833,957	4.6%	33,963,380
Specialized Units	255,891,420	20.2%	251,396,486	21.6%	44,242,093
Base Request	1,264,919,465	100.0%	1,165,725,055	100.0%	342,742,527
Performance Pool					36,000,000
Enrollment Growth/Stabilization Pool					24,000,000
Total Request					402,742,527

Attachment C

LSU System FY 2013-2014 New and Expanded Request from Pennington Biomedical
Research Center and the Health Care Services Division

**Louisiana State University
Health Care Services Division
Budget Request for Fiscal Year Ending
June 30, 2014
Earl K Long Medical Center**

Category:	Requested Increase	Justification for Increase:
Means of Financing		
State Appropriations:		
State General Fund Direct	301,730	
Statutory Dedications	-	
Total State Appropriations	\$ 301,730	
Medicaid Claims	306,422	New and Expanded Request
Uncompensated Care	1,309,350	
Other IAT	-	
Total IAT	\$ 1,615,773	Contingency
Total Fees and Self Gen Revenue	\$ 402,234	Contingent upon funding of Capital Outlay budget request
Total Federal Funds	\$ 263,993	Requesting funding for the Urgent Care Clinic that is scheduled to open on July 1, 2013. ED department will not close operations until November 2013. Staff is needed to operate this clinic. Volume is about 23,500
Total Means of Financing	\$ 2,583,730	
Expenditures		
Salaries	1,035,391	12 MONTH PROJECTIONS
Other Compensation	82,953	Salaries 1,035,391.00
Benefits	362,386	other comp 82,953.00
Total Personal Services	\$ 1,480,730	benefits 362,386.00
Travel	-	Physicians 753,000.00
Operating Services	100,000	Supplies 125,000.00
Supplies	125,000	Operating Services 100,000.00
Total Operating Expenses	\$ 225,000	Equipment/furniture 125,000.00
Other Charges	753,000	2,583,730.00
Debt Services	-	Positions #POSITIONS ANNUAL AMOUNT
Interagency Transfers	-	Nurse Practitioners 2 160,000.00
Total Other Charges	\$ 753,000	RN 7 364,581.00
Professional Services	\$ -	LPN 8 284,256.00
Acquisitions	125,000	ADMIN COORD. 3 55,350.00
Major Repairs	-	HAT 3 83,844.00
Total Capital Outlays	\$ 125,000	MEDICAL ASSIST. 3 87,360.00
Total Expenditures	\$ 2,583,730	1,035,391.00
Excess or (Deficiency) of Collections	\$ -	BENEFITS 362,386.85
AUTHORIZED FULL-TIME EQUIVALENTS:		
Classified	30	PHYSICIAN 4 753,000.00
Unclassified		
TOTAL POSITIONS	30	
Match Requirements:		
Match Rate for Medicaid Claims	37.89%	
Match Dollars for Medicaid Claims	\$ 116,103	
Match Rate for Uncompensated Care	39.02%	
Match Dollars for Uncompensated Care	\$ 510,909	
Total Match Required	\$ 627,012	
Classified		
Unclassified		
TOTAL POSITIONS	30	
Match Requirements:		
Match Rate for Medicaid Claims	37.89%	
Match Dollars for Medicaid Claims	\$ 116,103	
Match Rate for Uncompensated Care	39.02%	
Match Dollars for Uncompensated Care	\$ 510,909	
Total Match Required	\$ 627,012	

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Louisiana State University
 AGENCY NAME: Health Care Services Division
 Earl K Long Medical Center
 TITLE: North Baton Rouge Clinic

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	The hospital is requesting to expand the North Baton Rouge Clinic. The Clinic is requesting an expansion to increase to 6 exam rooms for the internal medicine clinic.			
3	The request is to staff the clinic with medical personnel and hire 2 internal medicine physicians.			
4	The expansion of Internal Medicine Services is needed to allow patients to access clinics timely. At the present time we have no open appointments - the backlog on			
5	at the present time will not allow for new patients. Radiology services include a PET/CT Scanner. This scanner is used for screening cancer patients. All of the LSU-HCSD Hospitals			
6	are in need of this service and EKL could provide this service.			
7				
8				
9	How will the proposed new or expanded service affect performance?			
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:			
11	Strategic (Long range): Provide timely access to system and with the closure of Elk will provide needed healthcare services in the North Baton Rouge Area			
12	Operational (1-Year):			
13				
14				
15				
16	List a revised version of the objective(s) here, based on the proposed service:			
17	Strategic (Long range):			
18	Operational (1-Year):			
19				
20				
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,			
22	attainable, outcome-oriented and timebound.)			
23	Strategic (Long range):			
24	Operational (1-Year):			
25				
26				
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
28	The clinic was planned to service the patient population in the North Baton Rouge area. In the event, the hospital is relocating - the clinic would provide medical presence in the area.			
29				
30				
31				
32				
34				
35				
36	PERFORMANCE INDICATORS			
37	Input:			
38	Output:			
39	Outcome:	199306	200358	209365
40	Efficiency:	18-21 weeks	no new patients	1 to 3 weeks
41	Quality:			

Attachment D

LSU System "Informational" Request from formula campuses to the Division of Administration's Higher Education Budget Manager

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Louisiana State University

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
Total		\$0

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
1	10% Tuition Increase	\$20,485,000
1	15% Nonresident Fee Increase	\$5,000,000
1	Veterinary Medicine Contract Program Fee Increases	\$240,000
1	Veterinary Medicine Self Generated Increase	\$550,000
1	Other Self Generated Increase (e.g. Lab School, Continuing Ed)	\$1,300,000
Total		\$27,575,000

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: LSU Eunice

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Budget Needs for Implementation of Developmental Education Program	\$265,280
2	Position for Institutional Assessment Coordinator	\$56,824
3	Position for Mandated Performance Reporting	\$56,824
4	Expansion of Electronic Learning to Increase Access and Success of Adult Learners	\$148,995
5	LSUE Honors Program	\$91,483
6	Technological Upgrades and Enrollment Management Software	\$300,000
7	Increase in Maintenance Operations	\$200,000
8	LSUE Undergraduate Research Summer Institute (URSI)	\$30,570
Total		\$1,149,976

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
Total		\$0

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Louisiana State University at Alexandria

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Enrollment Management Services	\$245,400
2	Faculty Salary Increase	\$476,443
3	Accreditation Support for Emerging Programs	\$414,000
4	Student Services - Career Placement	\$338,000
5	Information and Educational Technology Needs	\$83,700
6	Library and Scientific Equipment Needs	\$270,000
7	Library Study	\$33,000
8	Institutional Advancement - Marketing Study	\$75,000
9	Student Advising Center	\$270,000
Total		\$2,205,543

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
Total		\$0

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: LSU Health Sciences Center at New Orleans

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Faculty, Other Academic and Professional Staff Merit Increases	\$4,387,999
2	Classified Merit Increases	\$480,956
3	Promotions in Rank	\$255,288
4	Inflation	\$398,258
5	Library Inflation	\$131,075
6	Baton Rouge Satellite Medical School Program	\$5,751,504
7	HDC Building Operations	\$764,634
8	Baton Rouge MEB Building Operations	\$441,843
Total		\$12,611,557

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
Total		\$0

