

UNIVERSITY OF NEW ORLEANS
Changes from 2002-03 Operating Budget

113,562,089	Final 2002-03 Operating Budget Revenues
<u>2003-2004 Adjustments:</u>	
(225,000)	Removal of 2002-2003 funds for Hospitality Initiative and Lester E. Kabacoff School
(1,700,000)	Removal of 2002-2003 funds from Interim Emergency Board
(1,005,915)	Removal of 2002-2003 funds for Group Benefits one time premium adjustment
(7,751)	Legislative Auditor
(368,789)	General Fund reduction for Higher Education per Act 14 Preamble
384,647	Risk Management
1,398	Campus allocation - Department of Civil Service
542,200	Group Health Insurance adjustment
478,883	Retirement rate adjustment
170,273	Annualized cost of classified merit increases given in 2002-2003
235,189	Cost of classified merit increases given in 2003-2004
4,091	Act 844 adjustment
3,598,000	Act 1132 - Academic Excellence Fee
1,146,837	General Fee Increase - Fall Semester 2003
943,000	Adjustment to general registration fees - Fall & Spring
150,000	Credit card convenience fee
(390,046)	Metropolitan College Continuing Education (Non-Credit) & TRAC
(116,500)	Other student fees
78,149	Sales and services of Educational Departments
500,000	Administrative Costs Recovered - Executive EMBA Program
487,561	Other

118,468,316 **Beginning 2003-04 Operating Budget Revenues**

113,562,089 **Final 2002-2003 Operating Budget Approved Expenditures**

<u>2003-2004 Adjustments:</u>	
(225,000)	Removal of 2002-2003 funds for Hospitality Initiative and Lester E. Kabacoff School
(1,700,000)	Removal of 2002-2003 funds from Interim Emergency Board
(1,005,915)	Removal of 2002-2003 funds for Group Benefits one time premium adjustment
(7,751)	Legislative Auditor
384,647	Risk Management Premium Adjustment
1,398	Campus allocation - Department of Civil Service
542,200	Increase in employer contribution for group hospitalization coverage
478,883	Increase in employer contribution for LASERS and TRS
170,273	Annualized cost of classified merit increases given in 2002-2003
235,189	Cost of classified merit increases given in 2003-2004
3,598,000	Act 1132 - Academic Excellence Fee
63,000	Faculty promotions
113,432	Cost of 1% performance-based salary adjustment for staff effective 7/01/03
552,327	Annualization of interim personnel actions (Faculty/Staff)
355,549	Additional faculty
260,126	Additional staff
(856,955)	Positions unfunded (Faculty retirements)
(434,245)	Positions unfunded (Administrative/Classified Staff)
(534,427)	Positions eliminated in campus reorganization (Administrative/Professional)
437,302	Required adjustment in related benefits
(320,246)	Metropolitan College Continuing Education (Non-Credit) & TRAC
26,681	LSU System cost allocation
71,963	Summer Session
100,000	Inflationary adjustment for Earl K. Long Library
673,700	Plant maintenance and repairs
1,003,990	Scholarships and Fee Exemptions
194,500	Lakefront Arena
500,000	College of Business Administration - Executive EMBA Program
135,395	Net change in level of funding to various administrative and academic support units
836,000	Utilities
(743,789)	Permanent reduction in Operating Budget

118,468,316 **Beginning 2003-04 Operating Budget Expenditures**