

UNIVERSITY OF NEW ORLEANS
Changes from 2003-04 Operating Budget

119,479,107 Final 2003-04 Operating Budget Revenues

2004-2005 Adjustments:

(627,877)	Removal of 2003-2004 funds from Interim Emergency Board
(144,532)	Non-Recurring carry forward for Biotechnology Initiative
22,918	Legislative Auditor
186,612	Risk Management
1,153,272	Merit increases; group insurance; and retirement rate adjustments
31,130	Library and scientific acquisitions
700,000	Transportation Studies Program
1,158,750	General Fee Increase - Fall Semester 2004
1,898,530	Act 788 - Operational Fee
232,000	Adjustment to general registration fees - Fall, Spring, and Summer
(309,660)	Metropolitan College Continuing Education (Non-Credit)
(150,100)	Other student fees
25,451	Sales and services of Educational Departments
100,000	Administrative Costs Recovered - Executive EMBA Program
445,309	Other

124,200,910 **Beginning 2004-05 Operating Budget Revenues**

119,479,107 **Final 2003-2004 Operating Budget Approved Expenditures**

2004-2005 Adjustments:

(627,877)	Removal of 2002-2003 funds from Interim Emergency Board
(144,532)	Non-Recurring carry forward for Biotechnology Initiative
22,918	Legislative Auditor
169,753	Risk Management Premium Adjustment
(286)	Campus allocation - Department of Civil Service
941,003	Increase in employer contribution for group hospitalization coverage
950,224	Increase in employer contribution for LASERS and TRS
180,000	Annualized cost of classified merit increases given in 2003-2004
163,350	Cost of classified merit increases to be given in 2004-2005
84,000	Faculty promotions and adjustments for retained instructors in Liberal Arts
326,655	Annualization of interim personnel actions (Faculty/Staff)
370,927	Additional faculty
240,000	Reserve for replacement of faculty retirements
300,000	Pay raise pool for selected academic faculty
150,000	Faculty development
488,696	Additional staff
295,000	Reinstatement of Dean's positions previously unfunded in Business and Liberal Arts
(1,456,720)	Positions unfunded (Faculty retirements)
(330,936)	Positions unfunded (Administrative/Classified Staff)
(162,000)	Transfer of administrative salaries to auxiliaries
351,893	Required adjustment in related benefits
(379,460)	Metropolitan College Continuing Education (Non-Credit)
100,000	Metropolitan College Credit Programs - instructional support for off-campus courses
10,605	LSU System cost allocation
25,416	Summer Session
31,130	Library and scientific acquisitions
700,000	Transportation Studies Program
200,000	Inflationary adjustment for Earl K. Long Library
276,000	Plant maintenance
552,506	Scholarships and fee exemptions
120,000	Lakefront Arena
100,000	College of Business Administration - Executive EMBA Program
184,880	College of Education - Teach Greater New Orleans Initiative
145,000	Graduate Enhancement
261,917	Net change in level of funding to various administrative and academic support units
81,741	Utilities

124,200,910 **Beginning 2004-05 Operating Budget Expenditures**