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