Final 2004-2005 Operating Budget Revenues

2005-2006 Adjustments:

- (1,170,696) Risk Management
- (2,181,711) Replace General Fund with Physician UPL
- (350,000) Center for Development and Learning
- (361,212) Reduction in funding for DWD Debt Service
- 280,298 Library and Scientific Acquisitions from Cap. Outlay
- (204,331) Adjusted Estimated Tobacco Tax Fund Collections
- 1,586,647 Funding for 50% of Mandated Costs- Classified Merits, Retirement & Health Insurance
- 1,857,757 Restore 1.75% Targeted Savings
- 1,195,210 Funding for 50% of Mandated Costs-from Regents less 3% Tuition Increase
- 250,000 Faculty Recruitment
- 444,615 3% Tuition Increase
- 592,821 Operational Fee Increase
- 38,840 Legislative Auditor Fees
- (1,056) Civil Service Fees
- (26) CPTP Fees
- (8,110) Reduction of 3 non-T.O. Positions Act 194 BA7

Beginning 2005-2006 Operating Budget Revenues

Final 2004-2005 Operating Budget Approved Expenditures

2005-2006 Adjustments:

- 595,718 Faculty Salary Increases
- 47,026 Other Academic and Professional Staff Salary Increases
- 35,052 Professional Staff Salary Increases
- 1,767,443 Increase in Employer Contributions to Group Benefits
- 873,648 Civil Service Merit Increases
- (1,170,696) Risk Management Premium Adjustment
- 38,840 Additional Legislative Auditor Allocation
- (1,056) Civil Service Fees
- (26) CPTP Fees
- (204,331) Adjusted funding for the Louisiana Cancer Research Center
- (350,000) Funding for the Center for Development and Learning in the Department of Psychiatry
- 446,539 Increase in library acquisitions
- (530,101) Decreases in Dept. Allocations
- 532,202 Increase in Employer Contributions to Retirement
- 250,000 Faculty Recruitment
- (361,212) Reduction in funding for DWD Debt Service

Beginning 2005-2006 Operating Budget Expenditures