

Budget Breakdown			
FY 2005-2006			
04/19/2005			
NICHOLLS STATE UNIVERSITY			
FISCAL YEAR 2005-2006			
April 19, 2005			
A. Unfunded Mandatory Cost Increases:			
1. Civil Service Employee Merit Increases		\$238,869.00	
2. Group Health Insurance Increases			
a. Active Employees	\$625,941.00		
b. Retirees	\$647,195.00		
		\$1,273,136.00	
3. Employer Retirement Contribution Increases		\$152,997.00	
4. Civil Service/CPTP Agency Fee Increases		\$1,170.00	
TOTAL UNFUNDED MANDATORY COST INCREASES			\$1,666,172.00
B. Other, Critical Need Operating Budget Requirements:			
1. Scholarship and Fee Exemption Increases		\$381,871.00	
2. Annualization of Modest Faculty/Staff FY 04/05 Compensation Increases		\$436,618.00	
3. Civil Service Initiated Job Study Increases		\$69,128.00	
4. Accreditation Commitments, Summer School & Attrition Adjustment Increases		\$1,156,683.00	
5. Utilities, Maintenance Contract, Operating Materials Increases		\$513,144.00	
TOTAL EXPENDITURE INCREASES IN ADDITION TO UNFUNDED MANDATED COSTS		\$2,557,444.00	
LESS: TOTAL REVENUE INCREASES		-1,248,451.00	
NET OTHER CRITICAL NEED COST INCREASES			\$1,308,993.00
TOTAL BUDGET INCREASE NEEDED			\$2,975,165.00