

## 2005-2006 Operating Budget

	<b>CHANGE</b>		<b>DESCRIPTION</b>
	<b>Amount</b>	<b>Percent</b>	
<b>CORE FUNCTIONS:</b>			
<b>INSTRUCTION</b>	5,560,519	5.56%	Reclassification of research expenditures to instruction, faculty salary increases and increase in faculty recruitment funding offset by reductions due to the Physician UPL offset to State General Funds.
<b>RESEARCH</b>	(6,934,641)	-29.23%	There was a major effort in the School of Medicine to reclassify departmental research appropriately as instruction and a reduction in the passthrough to the LA Cancer Research Center-Research Component.
<b>PUBLIC SERVICE</b>	(462,934)	-5.60%	Elimination of line item funding for the Center for Development and Learning and a reduction in the passthrough to the LA Cancer Research Center-Cessation Component.
<b>ACADEMIC SUPPORT</b>	916,555	8.02%	Classified merits, salary increases, related benefits and increases in acquisitions.
<b>LIBRARIES</b>	523,864	18.93%	Funding for acquisitions was shifted from capital outlay appropriation to general appropriation, library acquisition inflation, faculty and other academic salary increases.
<b>SUBTOTAL</b>	<u>(396,637)</u>		
<b>SUPPORT FUNCTIONS:</b>			
<b>STUDENT SERVICES</b>	153,410	7.29%	Classified merits, salary increases, related benefits and increases in operating expenses.
<b>INSTITUTIONAL SUPPORT</b>	90,557	0.35%	Classified merits, related benefits and contributions to retiree health insurance offset by reduction in risk management premiums
<b>SCHOLAR. &amp; FELLOW.</b>	51,865	3.91%	Increases for hardship waivers and other fee exemptions
<b>O&amp;M</b>	2,431,063	16.43%	Classified merits, related benefits, utility costs, improved staffing, enhanced building maintenance, providing for the temporary housing of the Human Development Center while their new building is under construction and demolition of their former buildings.
<b>SUBTOTAL</b>	<u>2,726,895</u>		
<b>TOTAL E&amp;G EXPENDITURES</b>	<u><u>2,330,258</u></u>	1.22%	
<b>OTHER</b>	(361,212)	-47.70%	Reduction in funding for DWD Debt Service
<b>TOTAL EXPENDITURES</b>	<u><u>1,969,046</u></u>	1.03%	