

2004-2005 Operating Budget

	CHANGE		DESCRIPTION
	Amount	Percent	
CORE FUNCTIONS:			
INSTRUCTION	3,128,799	3.20%	Funding for faculty recruitment in Public Health, faculty salary increases, classified merits and related benefits
RESEARCH	(2,694,737)	-10.15%	FY 2003-2004 funding included one-time carry forward of dedicated tobacco tax revenues for LA Cancer Research Center-Research Component
PUBLIC SERVICE	(2,772,967)	-25.11%	FY 2003-2004 funding included one-time carry forward of dedicated tobacco tax revenues for LA Cancer Research Center-Cessation Component and the line item appropriation was reduced for the Center for Development and Learning.
ACADEMIC SUPPORT (excl. Library)	248,735	2.16%	Increases for classified merits and related benefits
LIBRARIES	164,150	6.31%	Increases for library acquisitions and salary increases.
SUBTOTAL	<u>(1,926,020)</u>		
SUPPORT FUNCTIONS:			
STUDENT SERVICES	191,255	9.82%	Classified merits, salary increases and related benefits
INSTITUTIONAL SUPPORT	850,538	3.36%	Classified merits, related benefits, staffing in Technology Transfers and Compliance and unemployment compensation insurance premiums.
SCHOLAR. & FELLOW.	450,644	38.64%	Increases for hardship waivers and other fee exemptions
O&M	468,688	3.38%	Classified merits, related benefits and utilities
SUBTOTAL	<u>1,961,125</u>		
TOTAL E&G EXPENDITURES	<u><u>35,105</u></u>	0.02%	
HOSPITAL			
OTHER	(713,105)	-67.54%	Reduction in funding for DWD Debt Service
TOTAL EXPENDITURES	<u><u>(678,000)</u></u>		