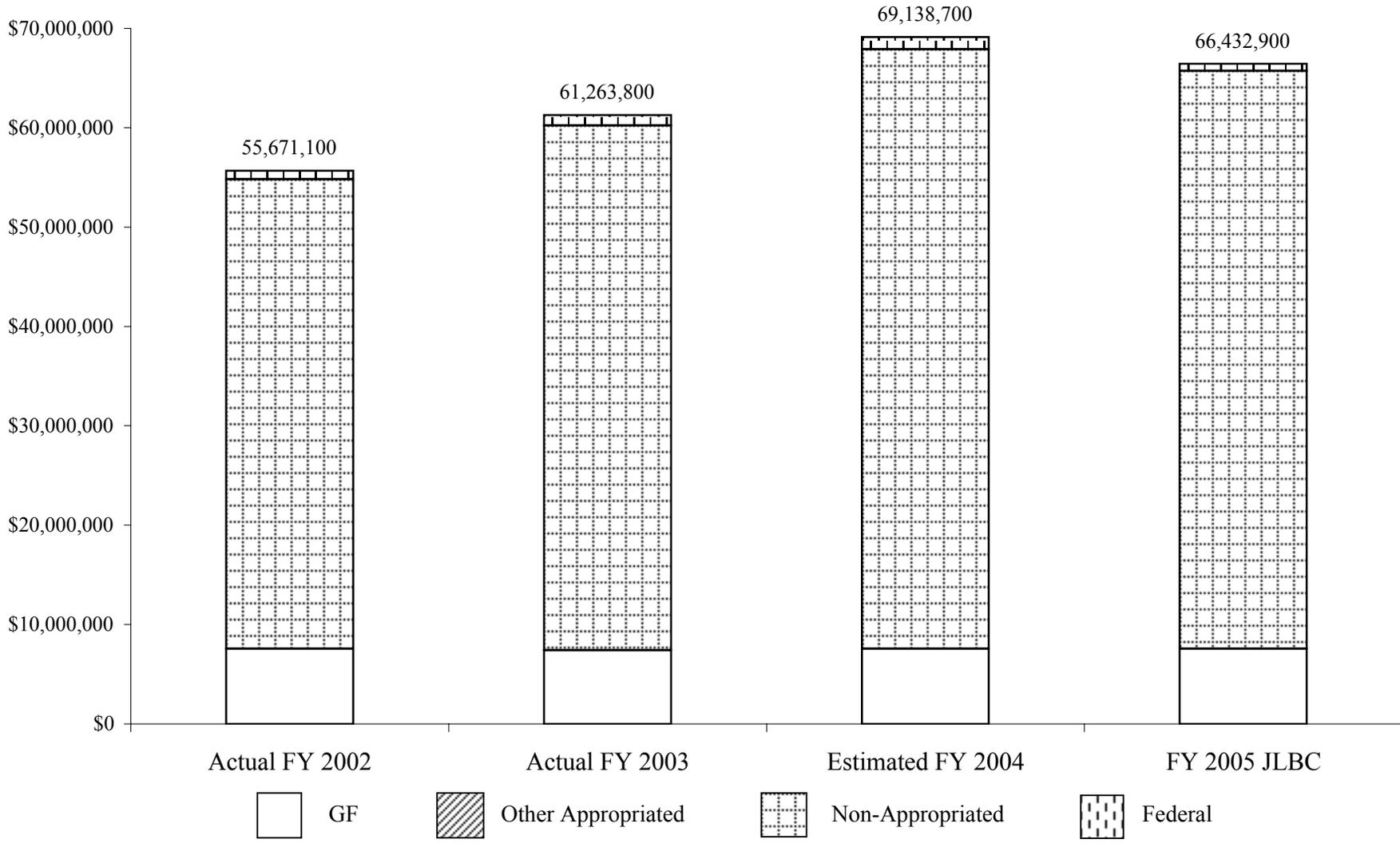


**Arizona Board of Regents  
Total Funds FY 2002 - FY 2005**



**Board of Regents**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	27.9	0.0	0.4	28.3	27.9	0.0	27.9	0.0	0.4	28.3
Personal Services	1,464,000	0	235,900	1,699,900	1,464,000	0	1,464,000	0	284,700	1,748,700
Employee Related Expenditures	389,800	0	104,200	494,000	296,900	0	389,800	0	64,300	454,100
Professional and Outside Services	49,300	0	2,000	51,300	49,300	0	49,300	0	2,000	51,300
Travel - In State	0	0	42,500	42,500	0	0	0	0	42,500	42,500
Travel - Out of State	0	0	15,000	15,000	0	0	0	0	15,000	15,000
Other Operating Expenditures	182,800	0	61,159,200	61,342,000	275,700	0	182,800	0	58,444,500	58,627,300
Equipment	0	0	18,000	18,000	0	0	0	0	18,000	18,000
<b>OPERATING SUBTOTAL</b>	<b>2,085,900</b>	<b>0</b>	<b>61,576,800</b>	<b>63,662,700</b>	<b>2,085,900</b>	<b>0</b>	<b>2,085,900</b>	<b>0</b>	<b>58,871,000</b>	<b>60,956,900</b>
<b>SPECIAL LINE ITEMS</b>										
Arizona Transfer Articulation Support System	213,700	0	0	213,700	213,700	0	213,700	0	0	213,700
Student Financial Assistance	2,251,200	0	0	2,251,200	2,251,200	0	2,251,200	0	0	2,251,200
University Pay Package	0	0	0	0	21,926,800	0	0	0	0	0
Western Interstate Commission Office	103,000	0	0	103,000	105,000	0	103,000	0	0	103,000
WICHE Student Subsidies	2,908,100	0	0	2,908,100	2,908,100	0	2,908,100	0	0	2,908,100
<b>AGENCY TOTAL</b>	<b>7,561,900</b>	<b>0</b>	<b>61,576,800</b>	<b>69,138,700</b>	<b>29,490,700</b>	<b>0</b>	<b>7,561,900</b>	<b>0</b>	<b>58,871,000</b>	<b>66,432,900</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>7,561,900</b>			<b>7,561,900</b>	<b>29,490,700</b>		<b>7,561,900</b>			<b>7,561,900</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>7,561,900</b>		<b>29,490,700</b>				<b>7,561,900</b>
<b>Other Non-Appropriated Funds</b>										
Arizona Tobacco Litigation Settlement Fund			2,000,000	2,000,000					2,000,000	2,000,000
Federal Fund			1,245,800	1,245,800					716,700	716,700
Regents Local Fund			579,400	579,400					590,200	590,200
Technology and Research Initiative Fund			54,459,800	54,459,800					52,329,100	52,329,100
University Land Fund			3,291,800	3,291,800					3,235,000	3,235,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>61,576,800</b>	<b>61,576,800</b>					<b>58,871,000</b>	<b>58,871,000</b>
<b>TOTAL - ALL SOURCES</b>				<b>69,138,700</b>						<b>66,432,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	(2,705,800)	(4.4%)
Total - All Sources	(2,705,800)	(3.9%)

[Click here to return to the Table of Contents](#)