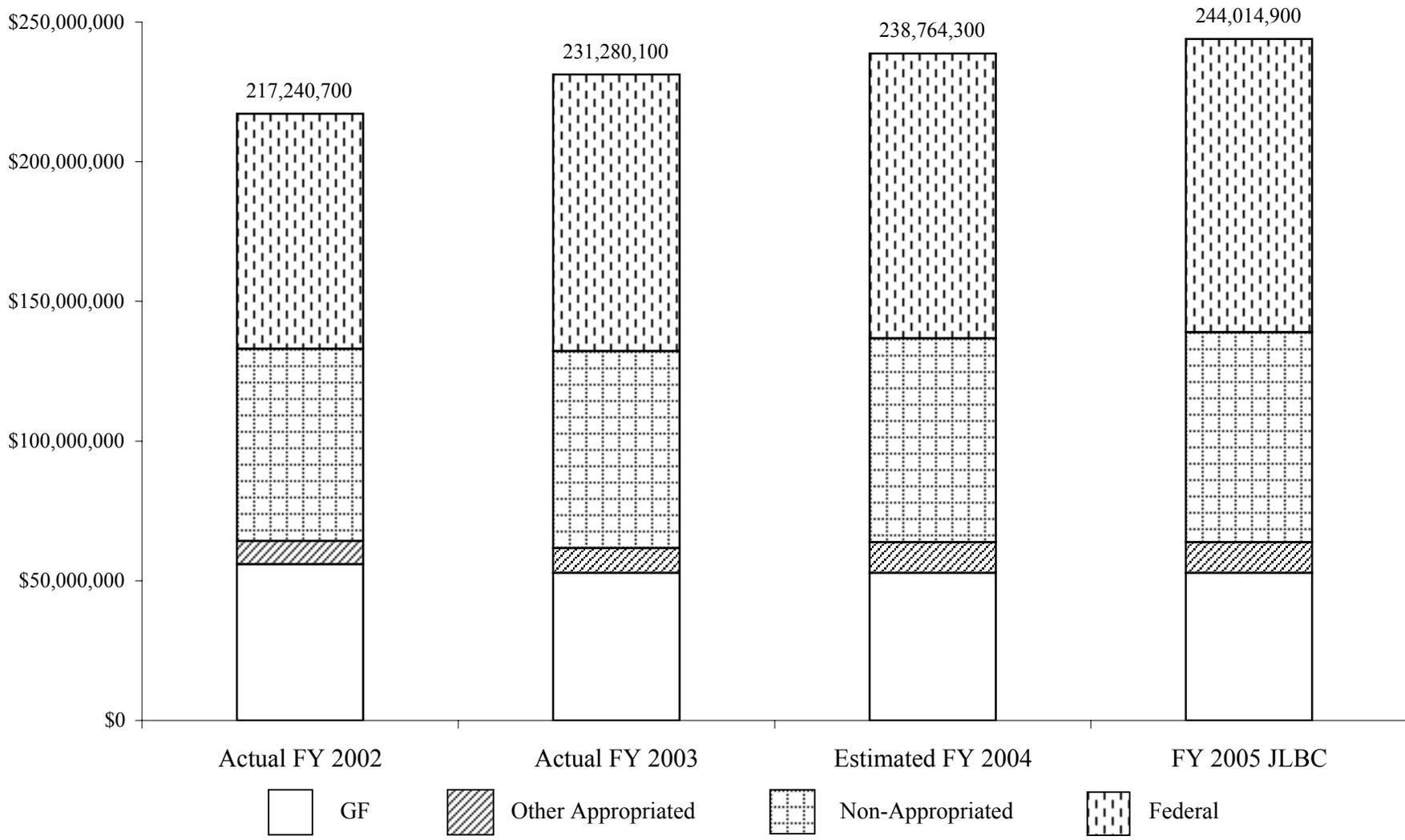


**University of Arizona
Health Sciences Center
Total Funds FY 2002 - FY 2005**



University of Arizona - Health Sciences Center

	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
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	531.9	135.3	1,954.4	2,621.6	514.6	127.7	531.9	135.3	2,013.4	2,680.6
Personal Services	32,577,700	8,583,300	77,050,200	118,211,200	33,363,500	8,592,100	32,577,700	8,583,300	79,361,700	120,522,700
Employee Related Expenditures	6,860,400	1,399,300	14,621,800	22,881,500	5,439,900	1,400,900	6,860,400	1,399,300	15,060,400	23,320,100
Professional and Outside Services	389,100	102,500	15,211,300	15,702,900	390,900	100,700	389,100	102,500	15,667,700	16,159,300
Travel - In State	48,400	12,700	334,100	395,200	50,700	13,100	48,400	12,700	344,100	405,200
Travel - Out of State	9,600	2,500	1,937,800	1,949,900	9,600	2,500	9,600	2,500	1,995,900	2,008,000
Other Operating Expenditures	301,100	487,600	60,917,300	61,706,000	1,866,400	480,600	301,100	487,600	62,759,800	63,548,500
Library Acquisitions	886,200	233,500	127,200	1,246,900	890,400	229,300	886,200	233,500	131,000	1,250,700
Equipment	239,800	63,200	4,493,400	4,796,400	253,900	65,400	239,800	63,200	4,628,200	4,931,200
OPERATING SUBTOTAL	41,312,300	10,884,600	174,693,100	226,890,000	42,265,300	10,884,600	41,312,300	10,884,600	179,948,800	232,145,700
SPECIAL LINE ITEMS										
Clinical Rural Rotation	458,300	0	0	458,300	458,300	0	458,300	0	0	458,300
Clinical Teaching Support	9,434,500	0	0	9,434,500	9,434,500	0	9,434,500	0	0	9,434,500
Liver Research Institute	486,100	0	245,100	731,200	486,100	0	486,100	0	252,400	738,500
Telemedicine Network	1,167,200	0	83,100	1,250,300	1,167,200	0	1,167,200	0	70,700	1,237,900
AGENCY TOTAL	52,858,400	10,884,600	175,021,300	238,764,300	53,811,400	10,884,600	52,858,400	10,884,600	180,271,900	244,014,900
FUND SOURCES										
General Fund	52,858,400			52,858,400	53,811,400		52,858,400			52,858,400
Other Appropriated Funds										
University Collections Fund		10,884,600		10,884,600		10,884,600		10,884,600		10,884,600
SUBTOTAL - Other Appropriated Funds		10,884,600		10,884,600		10,884,600		10,884,600		10,884,600
SUBTOTAL - Appropriated Funds				63,743,000		64,696,000				63,743,000
Other Non-Appropriated Funds										
Auxiliary Funds			6,383,600	6,383,600				6,575,100	6,575,100	6,575,100
Designated Funds			16,919,500	16,919,500				17,427,100	17,427,100	17,427,100
Federal Grants			101,997,700	101,997,700				105,057,500	105,057,500	105,057,500
Restricted Funds			49,720,500	49,720,500				51,212,200	51,212,200	51,212,200
SUBTOTAL - Other Non-Appropriated Funds			175,021,300	175,021,300				180,271,900	180,271,900	180,271,900
TOTAL - ALL SOURCES				238,764,300						244,014,900

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	5,250,600	3.0%
Total - All Sources	5,250,600	2.2%

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