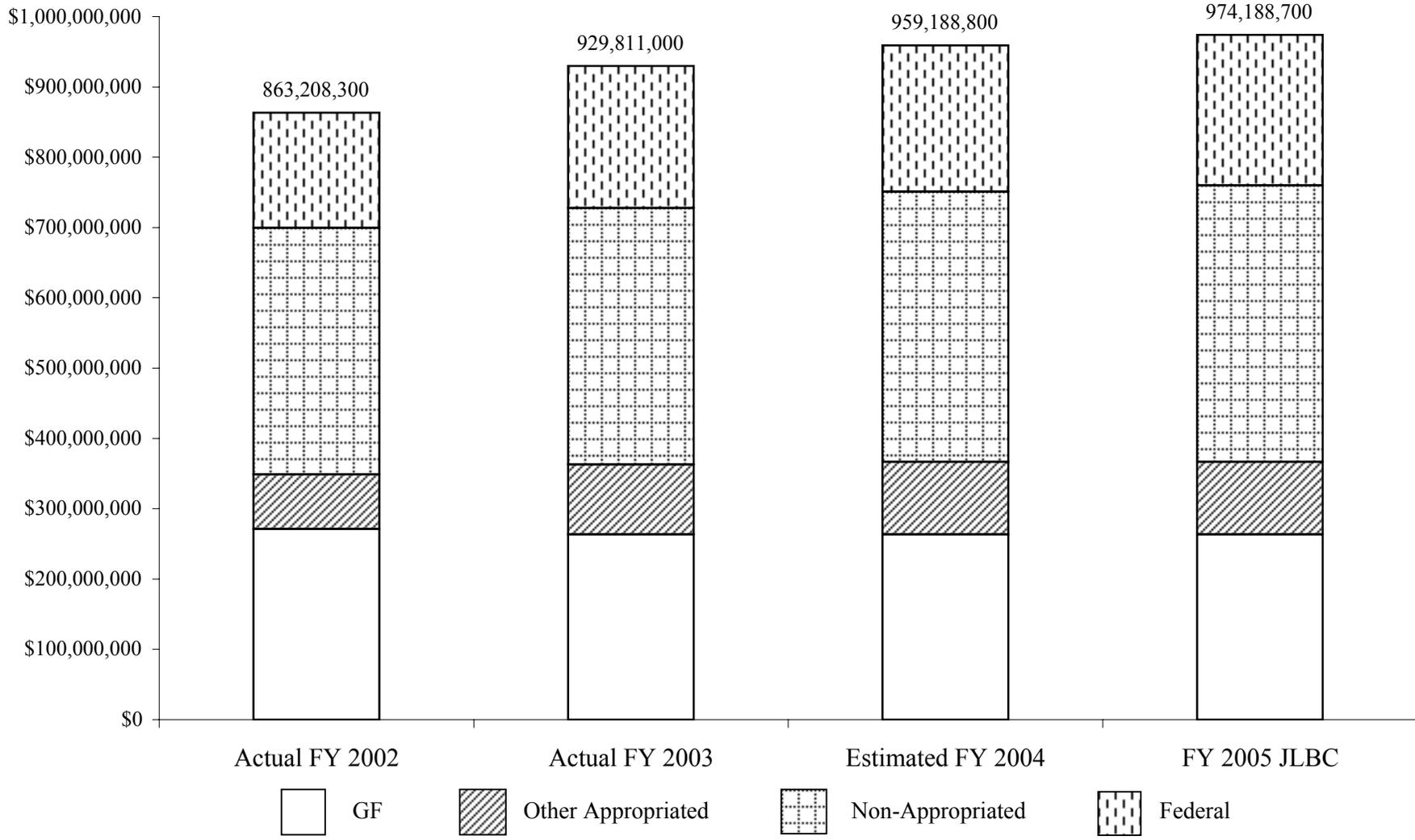


**University of Arizona  
Main Campus  
Total Funds FY 2002 - FY 2005**



University of Arizona - Main Campus

	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>	4,093.0	1,581.4	5,337.2	11,011.6	3,989.5	1,516.5	4,093.0	1,581.4	5,466.3	11,140.7
Personal Services	155,589,100	65,633,900	171,969,500	393,192,500	191,019,500	72,609,300	155,589,100	65,633,900	176,295,000	397,518,000
Employee Related Expenditures	38,646,100	12,565,000	32,029,500	83,240,600	36,670,600	13,939,000	38,646,100	12,565,000	32,844,900	84,056,000
Professional and Outside Services	2,202,000	928,900	58,674,800	61,805,700	2,420,700	920,100	2,202,000	928,900	60,435,100	63,566,000
Travel - In State	185,300	78,200	1,455,000	1,718,500	693,900	263,800	185,300	78,200	1,498,600	1,762,100
Travel - Out of State	216,500	91,300	10,564,600	10,872,400	223,400	84,900	216,500	91,300	10,881,600	11,189,400
Other Operating Expenditures	16,102,700	10,530,300	253,319,400	279,952,400	28,349,000	10,775,800	16,102,700	10,530,300	259,119,100	285,752,100
Library Acquisitions	5,732,800	2,418,400	1,746,200	9,897,400	5,906,200	2,245,000	5,732,800	2,418,400	1,798,600	9,949,800
Equipment	4,700,400	1,982,800	11,923,400	18,606,600	5,357,700	2,036,600	4,700,400	1,982,800	12,281,200	18,964,400
<b>OPERATING SUBTOTAL</b>	<b>223,374,900</b>	<b>94,228,800</b>	<b>541,682,400</b>	<b>859,286,100</b>	<b>270,641,000</b>	<b>102,874,500</b>	<b>223,374,900</b>	<b>94,228,800</b>	<b>555,154,100</b>	<b>872,757,800</b>
<b>SPECIAL LINE ITEMS</b>										
Agriculture	38,092,600	7,453,000	49,505,800	95,051,400	0	0	38,092,600	7,453,000	50,990,900	96,536,500
Sierra Vista Campus	2,220,400	1,192,700	1,438,200	4,851,300	0	0	2,220,400	1,192,700	1,481,300	4,894,400
<b>AGENCY TOTAL</b>	<b>263,687,900</b>	<b>102,874,500</b>	<b>592,626,400</b>	<b>959,188,800</b>	<b>270,641,000</b>	<b>102,874,500</b>	<b>263,687,900</b>	<b>102,874,500</b>	<b>607,626,300</b>	<b>974,188,700</b>

**FUND SOURCES**

<b>General Fund</b>	<b>263,687,900</b>		<b>263,687,900</b>	<b>270,641,000</b>		<b>263,687,900</b>		<b>263,687,900</b>
<b>Other Appropriated Funds</b>								
University Collections Fund		102,874,500	102,874,500		102,874,500		102,874,500	102,874,500
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>102,874,500</b>	<b>102,874,500</b>		<b>102,874,500</b>		<b>102,874,500</b>	<b>102,874,500</b>
<b>SUBTOTAL - Appropriated Funds</b>			<b>366,562,400</b>		<b>373,515,500</b>			<b>366,562,400</b>
<b>Other Non-Appropriated Funds</b>								
Auxiliary Funds			175,529,700	175,529,700				177,840,000
Designated Funds			122,378,900	122,378,900				126,226,900
Federal Grants			208,115,700	208,115,700				214,358,900
Loan Fund			153,100	153,100				157,800
Restricted Funds			86,449,000	86,449,000				89,042,700
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>592,626,400</b>	<b>592,626,400</b>				<b>607,626,300</b>
<b>TOTAL - ALL SOURCES</b>			<b>959,188,800</b>					<b>974,188,700</b>

**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	14,999,900	2.5%
Total - All Sources	14,999,900	1.6%

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