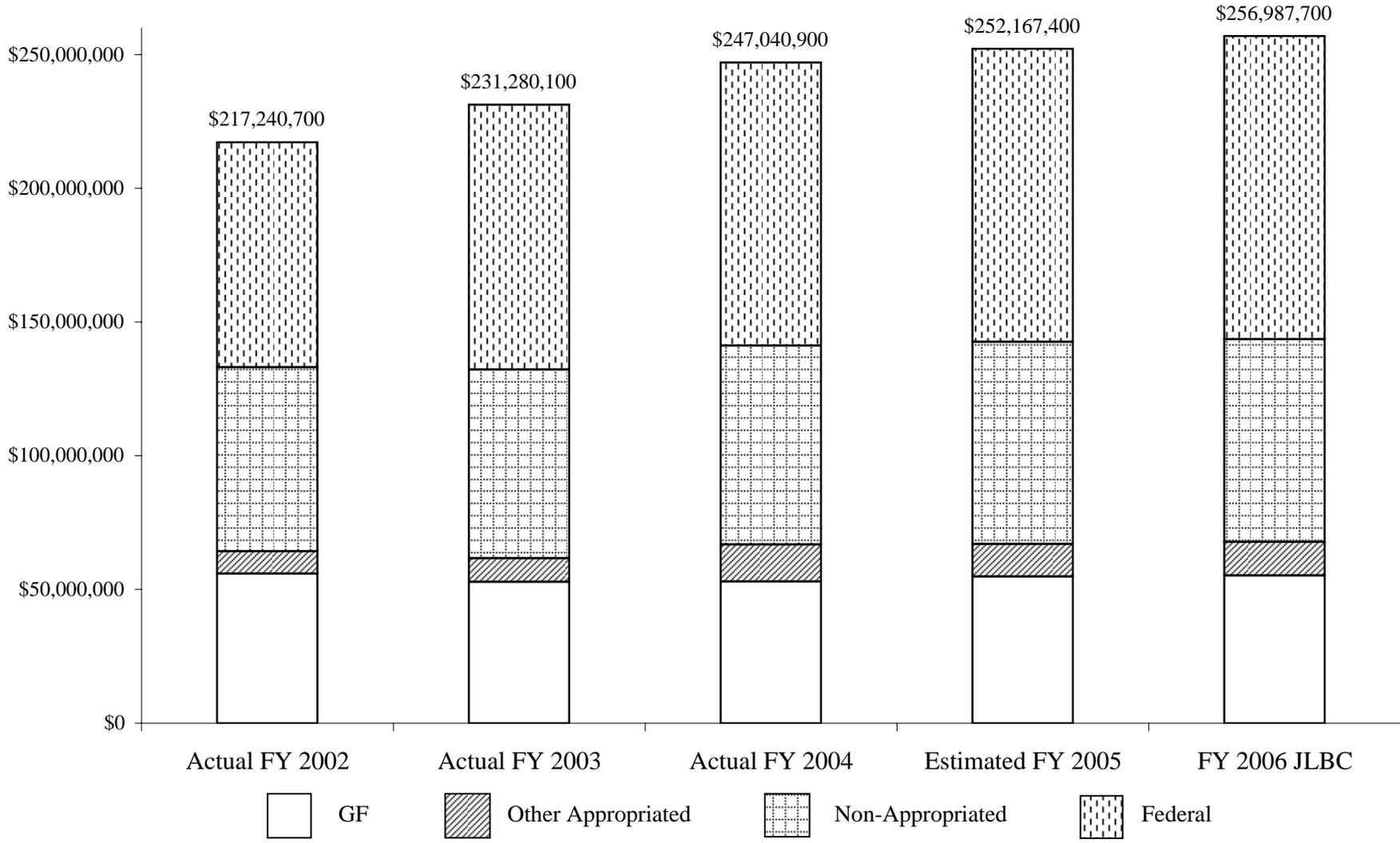


**University of Arizona  
Health Sciences Center  
Total Funds FY 2002 - FY 2006**



University of Arizona - Health Sciences Center

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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>	534.9	145.1	2,037.0	2,717.0	544.2	145.1	544.3	145.1	2,095.1	2,784.5
Personal Services	33,390,900	9,382,700	82,515,200	125,288,800	33,885,800	9,382,700	33,912,800	9,382,700	84,990,700	128,286,200
Employee Related Expenditures	6,355,300	1,785,800	19,954,500	28,095,600	6,471,600	1,785,800	7,449,400	2,058,800	20,753,400	30,261,600
Professional and Outside Services	331,700	93,200	12,777,600	13,202,500	331,700	93,200	331,700	93,200	12,886,100	13,311,000
Travel - In State	45,300	12,700	322,600	380,600	46,900	12,700	47,200	12,700	325,800	385,700
Travel - Out of State	9,100	2,500	2,111,800	2,123,400	14,500	2,500	15,400	2,500	2,132,700	2,150,600
Other Operating Expenditures	2,020,700	567,900	63,734,600	66,323,200	2,046,300	567,900	690,100	681,300	64,364,400	65,735,800
Library Acquisitions	874,100	245,600	85,400	1,205,100	874,100	245,600	874,100	245,600	86,300	1,206,000
Equipment	248,800	69,900	2,794,200	3,112,900	297,900	69,900	297,700	69,900	2,822,100	3,189,700
<b>OPERATING SUBTOTAL</b>	<b>43,275,900</b>	<b>12,160,300</b>	<b>184,295,900</b>	<b>239,732,100</b>	<b>43,968,800</b>	<b>12,160,300</b>	<b>43,618,400</b>	<b>12,546,700</b>	<b>188,361,500</b>	<b>244,526,600</b>
<b>SPECIAL LINE ITEMS</b>										
Clinical Rural Rotation	466,100	0	0	466,100	466,100	0	466,100	0	0	466,100
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	494,900	0	846,300	1,341,200	494,900	0	494,900	0	871,600	1,366,500
Telemedicine Network	1,177,700	0	15,800	1,193,500	1,177,700	0	1,177,700	0	16,300	1,194,000
<b>AGENCY TOTAL</b>	<b>54,849,100</b>	<b>12,160,300</b>	<b>185,158,000</b>	<b>252,167,400</b>	<b>55,542,000</b>	<b>12,160,300</b>	<b>55,191,600</b>	<b>12,546,700</b>	<b>189,249,400</b>	<b>256,987,700</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>54,849,100</b>			<b>54,849,100</b>	<b>55,542,000</b>		<b>55,191,600</b>			<b>55,191,600</b>
<b>Other Appropriated Funds</b>										
University Collections Fund		12,160,300		12,160,300		12,160,300		12,546,700		12,546,700
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>12,160,300</b>		<b>12,160,300</b>		<b>12,160,300</b>		<b>12,546,700</b>		<b>12,546,700</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>67,009,400</b>		<b>67,702,300</b>				<b>67,738,300</b>
<b>Other Non-Appropriated Funds</b>										
Auxiliary Fund			8,794,100	8,794,100				9,007,400		9,007,400
Designated Fund			18,583,000	18,583,000				19,044,700		19,044,700
Federal Grant Fund			109,540,800	109,540,800				113,413,600		113,413,600
Restricted Fund			48,038,100	48,038,100				47,597,700		47,597,700
Teratogen Information Program Fund			202,000	202,000				186,000		186,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>185,158,000</b>	<b>185,158,000</b>				<b>189,249,400</b>		<b>189,249,400</b>
<b>TOTAL - ALL SOURCES</b>				<b>252,167,400</b>						<b>256,987,700</b>

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	342,500	0.6%
Other Appropriated Funds	386,400	3.2%
Non Appropriated Funds	4,091,400	2.2%
Total - All Sources	4,820,300	1.9%

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