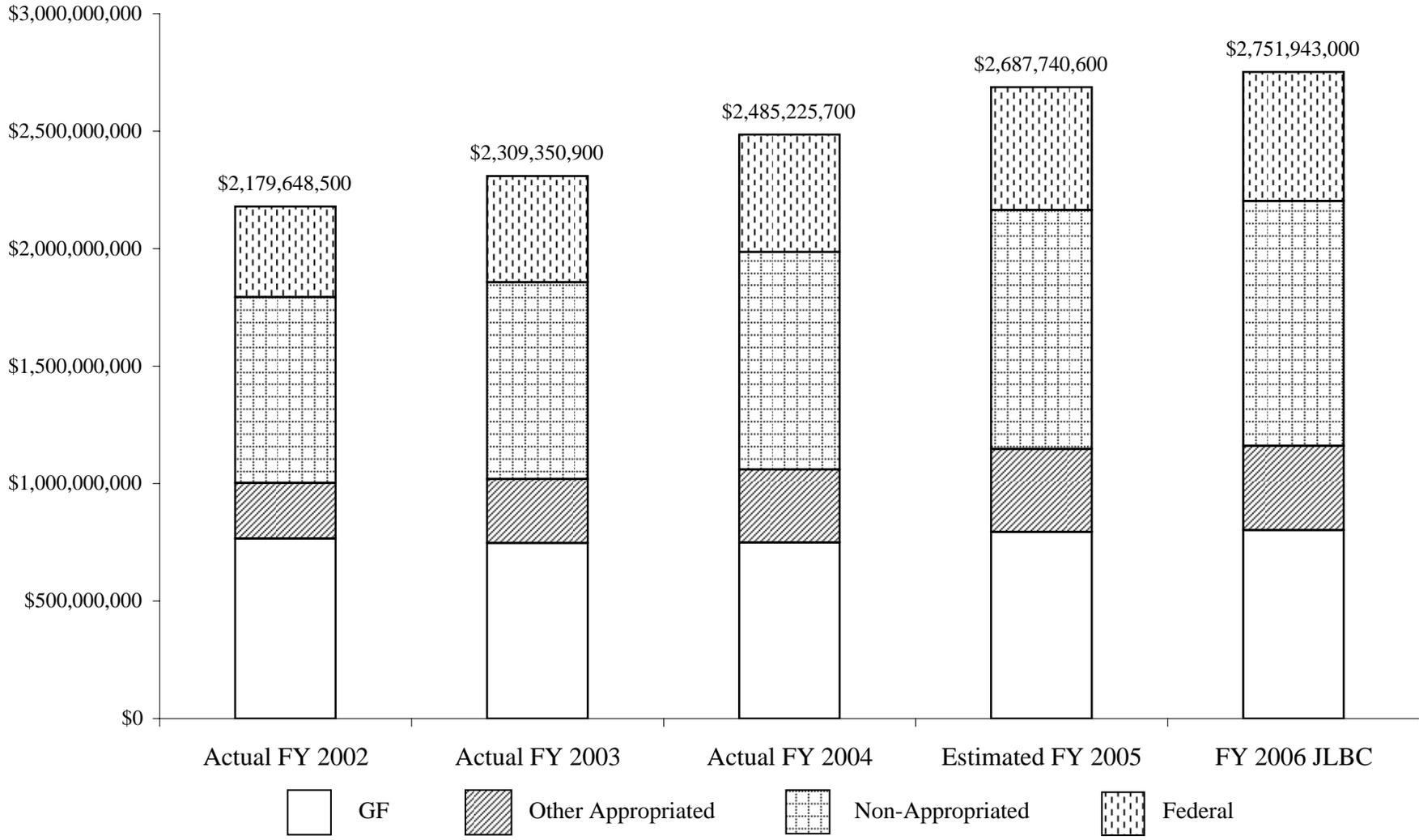


**Arizona University System  
(including Arizona Board of Regents)  
Total Funds FY 2002 - FY 2006**



**Board of Regents**

	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>	27.9	0.0	0.5	28.4	27.9	0.0	27.9	0.0	0.5	28.4
Personal Services	1,438,700	0	26,700	1,465,400	1,438,700	0	1,438,700	0	26,700	1,465,400
Employee Related Expenditures	354,500	0	4,000	358,500	354,500	0	392,500	0	6,900	399,400
Professional and Outside Services	50,600	0	20,000	70,600	50,600	0	50,600	0	20,000	70,600
Travel - In State	0	0	30,000	30,000	0	0	0	0	30,000	30,000
Travel - Out of State	0	0	15,000	15,000	0	0	0	0	15,000	15,000
Other Operating Expenditures	291,200	0	63,024,500	63,315,700	305,300	0	253,200	0	62,986,900	63,240,100
Equipment	0	0	25,000	25,000	0	0	0	0	25,000	25,000
<b>OPERATING SUBTOTAL</b>	<b>2,135,000</b>	<b>0</b>	<b>63,145,200</b>	<b>65,280,200</b>	<b>2,149,100</b>	<b>0</b>	<b>2,135,000</b>	<b>0</b>	<b>63,110,500</b>	<b>65,245,500</b>
<b>SPECIAL LINE ITEMS</b>										
Arizona Teachers Incentive Program	90,000	0	0	90,000	90,000	0	90,000	0	0	90,000
Arizona Transfer Articulation Support System	213,700	0	0	213,700	213,700	0	213,700	0	0	213,700
Student Financial Assistance	2,161,200	0	0	2,161,200	4,412,400	0	2,161,200	0	0	2,161,200
Western Interstate Commission Office	103,000	0	0	103,000	108,000	0	103,000	0	0	103,000
WICHE Student Subsidies	2,908,100	0	0	2,908,100	3,519,000	0	2,908,100	0	0	2,908,100
<b>AGENCY TOTAL</b>	<b>7,611,000</b>	<b>0</b>	<b>63,145,200</b>	<b>70,756,200</b>	<b>10,492,200</b>	<b>0</b>	<b>7,611,000</b>	<b>0</b>	<b>63,110,500</b>	<b>70,721,500</b>
<b>FUND SOURCES</b>										
General Fund	7,611,000			7,611,000	10,492,200		7,611,000			7,611,000
<b>SUBTOTAL - Appropriated Funds</b>				<b>7,611,000</b>		<b>10,492,200</b>				<b>7,611,000</b>
<b>Other Non-Appropriated Funds</b>										
Arizona Tobacco Litigation Settlement Fund			2,231,400	2,231,400					2,231,400	2,231,400
Federal Fund			751,400	751,400					716,700	716,700
Regents Local Fund			721,500	721,500					721,500	721,500
Technology and Research Initiative Fund			57,384,300	57,384,300					57,384,300	57,384,300
University Land Fund			2,056,600	2,056,600					2,056,600	2,056,600
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>63,145,200</b>	<b>63,145,200</b>					<b>63,110,500</b>	<b>63,110,500</b>
<b>TOTAL - ALL SOURCES</b>				<b>70,756,200</b>						<b>70,721,500</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	(34,700)	(0.1%)
Total - All Sources	(34,700)	0.0%

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