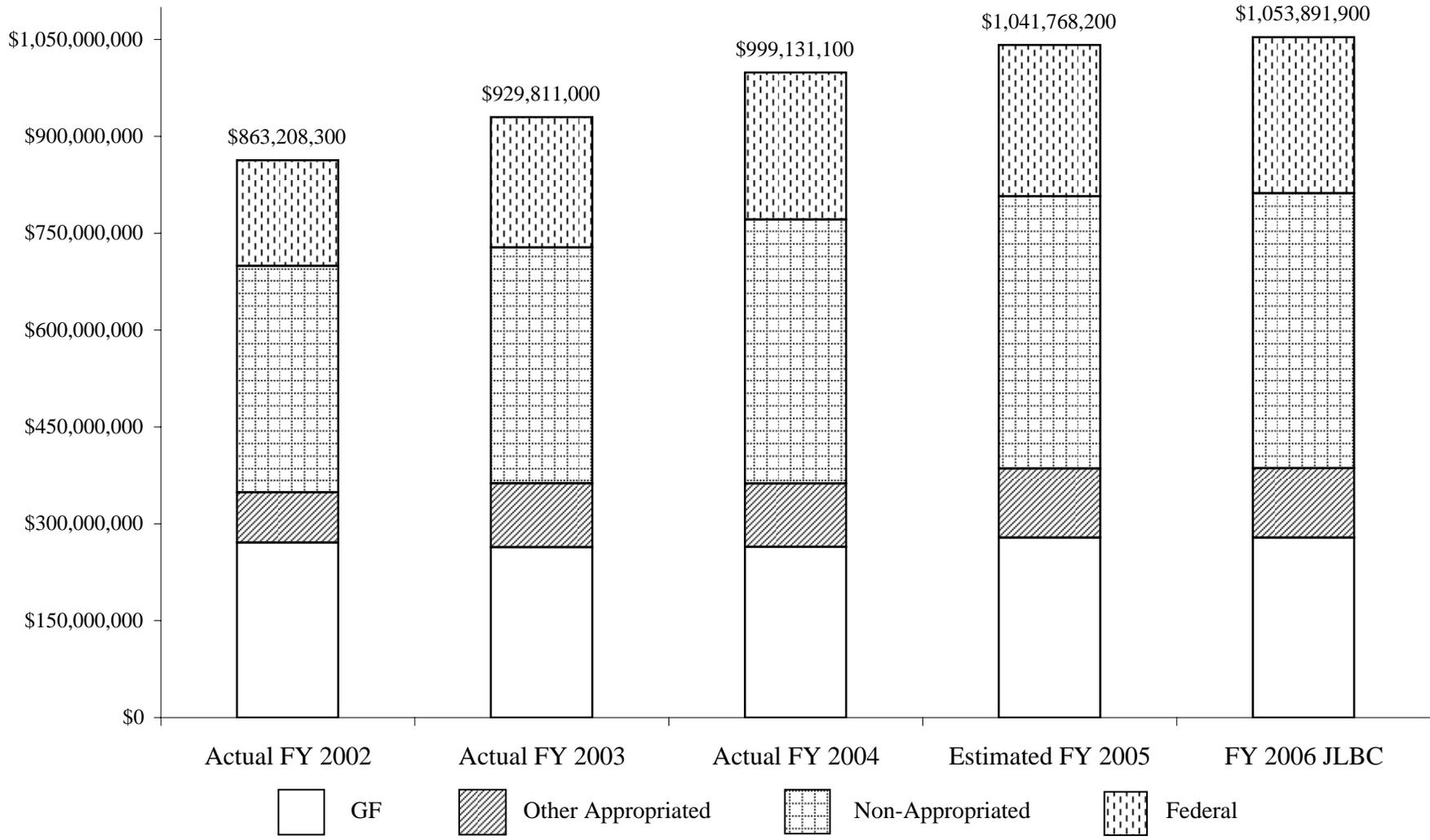


**University of Arizona  
Main Campus  
Total Funds FY 2002 - FY 2006**



University of Arizona - Main Campus

	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>	4,055.2	1,533.9	5,360.4	10,949.5	4,084.0	1,533.9	4,061.7	1,533.9	5,522.2	11,117.8
Personal Services	160,438,400	66,825,100	176,292,600	403,556,100	161,260,100	66,825,100	160,797,700	66,825,100	181,581,300	409,204,100
Employee Related Expenditures	38,343,900	15,970,800	38,704,000	93,018,700	38,597,300	15,970,800	36,718,200	15,259,600	40,252,100	92,229,900
Professional and Outside Services	2,718,100	1,132,100	66,531,900	70,382,100	2,718,100	1,132,100	2,718,100	1,132,100	67,197,100	71,047,300
Travel - In State	186,000	77,500	1,503,700	1,767,200	187,000	77,500	187,300	77,500	1,518,800	1,783,600
Travel - Out of State	216,200	90,000	11,289,800	11,596,000	219,600	90,000	220,500	90,000	11,402,900	11,713,400
Other Operating Expenditures	24,855,300	10,352,700	286,728,600	321,936,600	31,771,000	10,352,700	26,148,500	11,329,800	289,595,500	327,073,800
Library Acquisitions	5,738,500	2,390,200	1,350,600	9,479,300	5,738,500	2,390,200	5,738,500	2,390,200	1,364,200	9,492,900
Equipment	3,707,800	1,544,300	14,564,500	19,816,600	3,768,800	1,544,300	3,741,500	1,544,300	14,710,200	19,996,000
<b>OPERATING SUBTOTAL</b>	<b>236,204,200</b>	<b>98,382,700</b>	<b>596,965,700</b>	<b>931,552,600</b>	<b>244,260,400</b>	<b>98,382,700</b>	<b>236,270,300</b>	<b>98,648,600</b>	<b>607,622,100</b>	<b>942,541,000</b>
<b>SPECIAL LINE ITEMS</b>										
Agriculture	40,336,000	7,117,200	57,318,600	104,771,800	40,336,000	7,117,200	40,336,000	7,117,200	58,412,100	105,865,300
Sierra Vista Campus	2,302,800	1,362,700	1,778,300	5,443,800	2,302,800	1,362,700	2,302,800	1,362,700	1,820,100	5,485,600
<b>AGENCY TOTAL</b>	<b>278,843,000</b>	<b>106,862,600</b>	<b>656,062,600</b>	<b>1,041,768,200</b>	<b>286,899,200</b>	<b>106,862,600</b>	<b>278,909,100</b>	<b>107,128,500</b>	<b>667,854,300</b>	<b>1,053,891,900</b>

**FUND SOURCES**

<b>General Fund</b>	<b>278,843,000</b>		<b>278,843,000</b>	<b>286,899,200</b>		<b>278,909,100</b>	<b>278,909,100</b>
<b>Other Appropriated Funds</b>							
University Collections Fund		106,862,600	106,862,600		106,862,600	107,128,500	107,128,500
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>106,862,600</b>	<b>106,862,600</b>		<b>106,862,600</b>	<b>107,128,500</b>	<b>107,128,500</b>
<b>SUBTOTAL - Appropriated Funds</b>			<b>385,705,600</b>		<b>393,761,800</b>		<b>386,037,600</b>
<b>Other Non-Appropriated Funds</b>							
Auxiliary Fund			194,443,400	194,443,400			197,836,700
Designated Fund			140,121,000	140,121,000			142,567,000
Federal Grant Fund			234,692,500	234,692,500			241,732,300
Loan Fund			480,300	480,300			488,900
Restricted Fund			86,325,400	86,325,400			85,229,400
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>656,062,600</b>	<b>656,062,600</b>			<b>667,854,300</b>
<b>TOTAL - ALL SOURCES</b>			<b>1,041,768,200</b>				<b>1,053,891,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	66,100	0.0%
Other Appropriated Funds	265,900	0.2%
Non Appropriated Funds	11,791,700	1.8%
Total - All Sources	12,123,700	1.2%

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