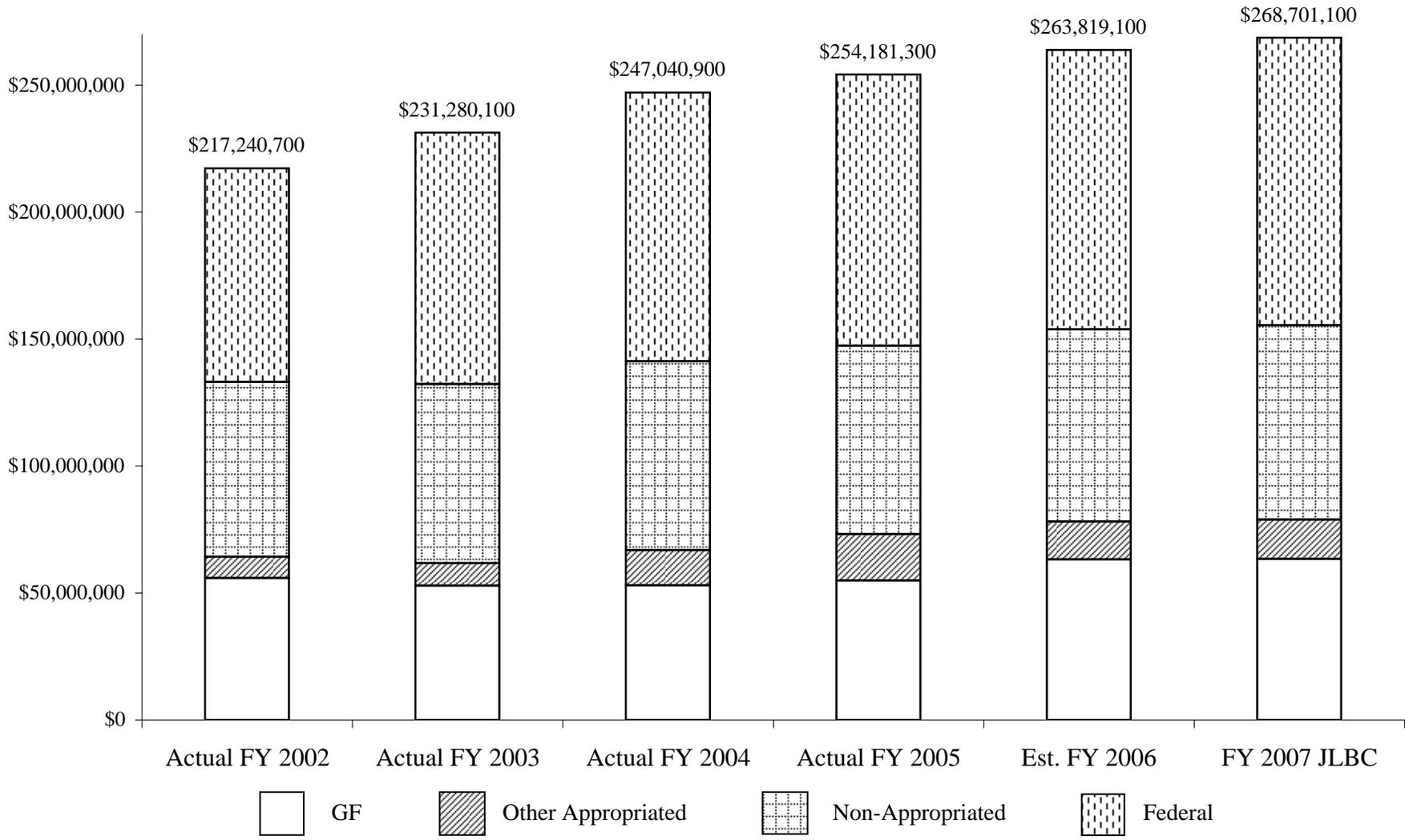


**University of Arizona
Health Sciences Center
Total Funds FY 2002 - FY 2007**



University of Arizona - Health Sciences Center

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 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>	732.8	159.2	1,934.8	2,826.8	773.1	148.9	751.4	159.2	1,992.9	2,903.5
Personal Services	34,943,400	11,499,800	81,440,600	127,883,800	43,161,800	11,808,400	35,097,200	11,499,800	83,836,700	130,433,700
Employee Related Expenditures	7,666,600	2,537,900	22,685,000	32,889,500	7,548,000	2,040,100	7,702,500	2,537,900	23,533,500	33,773,900
Professional and Outside Services	283,700	93,400	12,229,300	12,606,400	296,200	84,900	283,700	93,400	12,653,900	13,031,000
Travel - In State	36,900	12,100	357,800	406,800	41,400	11,000	37,500	12,100	362,000	411,600
Travel - Out of State	8,700	2,900	1,894,500	1,906,100	34,500	2,600	10,500	2,900	1,912,900	1,926,300
Other Operating Expenditures	1,314,700	417,800	63,340,200	65,072,700	2,619,700	647,800	1,322,500	1,028,000	64,022,400	66,372,900
Library Acquisitions	799,000	263,000	88,900	1,150,900	822,900	239,100	799,000	263,000	89,800	1,151,800
Equipment	232,300	76,500	2,145,000	2,453,800	316,900	69,500	246,500	76,500	2,166,000	2,489,000
OPERATING SUBTOTAL	45,285,300	14,903,400	184,181,300	244,370,000	54,841,400	14,903,400	45,499,400	15,513,600	188,577,200	249,590,200
SPECIAL LINE ITEMS										
Clinical Rural Rotation	485,800	0	845,600	1,331,400	485,800	0	485,800	0	487,000	972,800
Clinical Teaching Support	9,733,000	0	0	9,733,000	9,733,000	0	9,733,000	0	0	9,733,000
Liver Research Institute	512,600	0	409,000	921,600	512,600	0	512,600	0	421,300	933,900
Phoenix Medical Campus	6,000,000	0	0	6,000,000	0	0	6,000,000	0	0	6,000,000
Telemedicine Network	1,191,900	0	271,200	1,463,100	1,191,900	0	1,191,900	0	279,300	1,471,200
AGENCY TOTAL	63,208,600	14,903,400	185,707,100	263,819,100	66,764,700	14,903,400	63,422,700	15,513,600	189,764,800	268,701,100
FUND SOURCES										
General Fund	63,208,600			63,208,600	66,764,700		63,422,700			63,422,700
<u>Other Appropriated Funds</u>										
University Collections Fund		14,903,400		14,903,400		14,903,400		15,513,600		15,513,600
SUBTOTAL - Other Appropriated Funds		14,903,400		14,903,400		14,903,400		15,513,600		15,513,600
SUBTOTAL - Appropriated Funds				78,112,000		81,668,100				78,936,300
<u>Other Non-Appropriated Funds</u>										
Auxiliary Fund			9,172,300	9,172,300				9,284,800		9,284,800
Designated Fund			18,897,700	18,897,700				19,351,700		19,351,700
Federal Grant Fund			109,989,600	109,989,600				113,290,100		113,290,100
Restricted Fund			47,602,400	47,602,400				47,778,200		47,778,200
Teratogen Information Program Fund			45,100	45,100				60,000		60,000
SUBTOTAL - Other Non-Appropriated Funds			185,707,100	185,707,100				189,764,800		189,764,800
TOTAL - ALL SOURCES				263,819,100						268,701,100

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	214,100	0.3%
Other Appropriated Funds	610,200	4.1%
Non Appropriated Funds	4,057,700	2.2%
Total - All Sources	4,882,000	1.9%