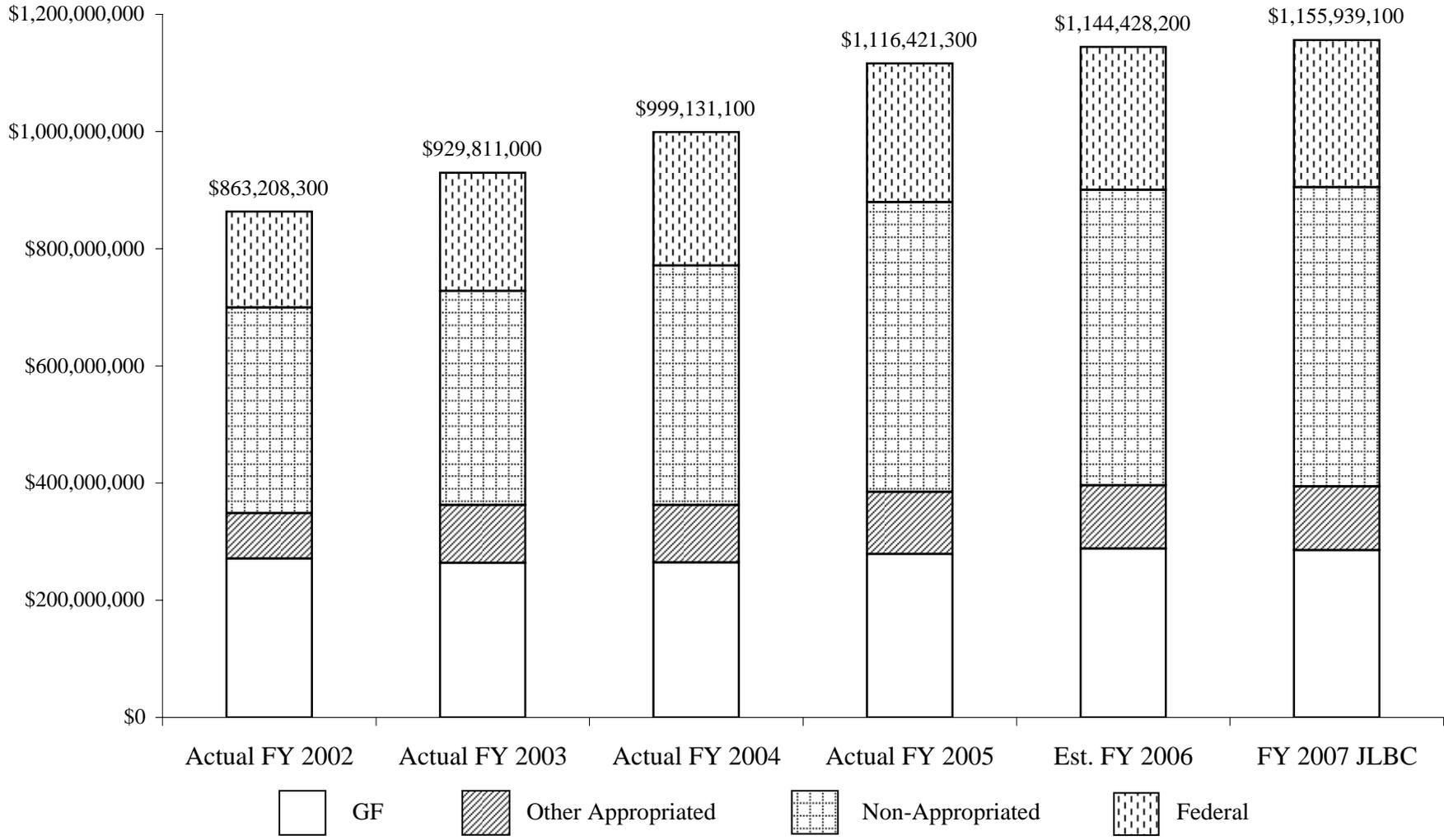


**University of Arizona
Main Campus
Total Funds FY 2002 - FY 2007**



University of Arizona - Main Campus

	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>	4,075.7	1,513.4	5,352.7	10,941.8	4,183.6	1,514.4	4,046.0	1,513.4	5,513.2	11,072.6
Personal Services	168,669,700	67,466,900	185,363,900	421,500,500	181,516,500	68,728,600	166,989,200	67,466,900	190,924,800	425,380,900
Employee Related Expenditures	41,460,100	16,583,900	50,707,600	108,751,600	44,292,600	17,113,900	41,071,900	16,583,900	63,556,200	121,212,000
Professional and Outside Services	1,902,900	761,100	76,616,100	79,280,100	1,913,600	775,400	1,902,900	761,100	77,382,200	80,046,200
Travel - In State	182,300	72,900	1,457,400	1,712,600	203,300	74,300	176,400	72,900	1,472,100	1,721,400
Travel - Out of State	209,800	83,900	11,799,800	12,093,500	237,500	85,500	189,900	83,900	11,918,600	12,192,400
Other Operating Expenditures	24,172,600	9,668,800	348,768,700	382,610,100	29,196,500	9,629,700	24,087,200	9,915,600	341,748,200	375,751,000
Library Acquisitions	5,806,200	2,322,500	1,360,900	9,489,600	5,812,800	2,365,900	5,806,200	2,322,500	1,374,500	9,503,200
Equipment	2,573,700	1,029,500	13,418,500	17,021,700	2,620,000	1,048,700	2,418,800	1,029,500	13,543,900	16,992,200
OPERATING SUBTOTAL	244,977,300	97,989,500	689,492,900	1,032,459,700	265,792,800	99,822,000	242,642,500	98,236,300	701,920,500	1,042,799,300
SPECIAL LINE ITEMS										
Agriculture	40,787,700	8,309,300	56,993,200	106,090,200	42,433,900	8,309,300	40,787,700	8,309,300	58,128,900	107,225,900
Sierra Vista Campus	2,335,100	1,832,500	1,710,700	5,878,300	4,167,600	0	2,335,100	1,832,500	1,746,300	5,913,900
AGENCY TOTAL	288,100,100	108,131,300	748,196,800	1,144,428,200	312,394,300	108,131,300	285,765,300	108,378,100	761,795,700	1,155,939,100

FUND SOURCES

General Fund	288,100,100		288,100,100	312,394,300		285,765,300		285,765,300
Other Appropriated Funds								
University Collections Fund		108,131,300	108,131,300		108,131,300		108,378,100	108,378,100
SUBTOTAL - Other Appropriated Funds		108,131,300	108,131,300		108,131,300		108,378,100	108,378,100
SUBTOTAL - Appropriated Funds			396,231,400		420,525,600			394,143,400
Other Non-Appropriated Funds								
Auxiliary Fund			203,895,300	203,895,300				207,521,100
Designated Fund			207,257,900	207,257,900				210,908,200
Federal Grant Fund			243,796,100	243,796,100				251,110,100
Loan Fund			601,600	601,600				611,700
Restricted Fund			92,645,900	92,645,900				91,644,600
SUBTOTAL - Other Non-Appropriated Funds			748,196,800	748,196,800				761,795,700
TOTAL - ALL SOURCES			1,144,428,200					1,155,939,100

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	(2,334,800)	(0.8%)
Other Appropriated Funds	246,800	0.2%
Non Appropriated Funds	13,598,900	1.8%
Total - All Sources	11,510,900	1.0%