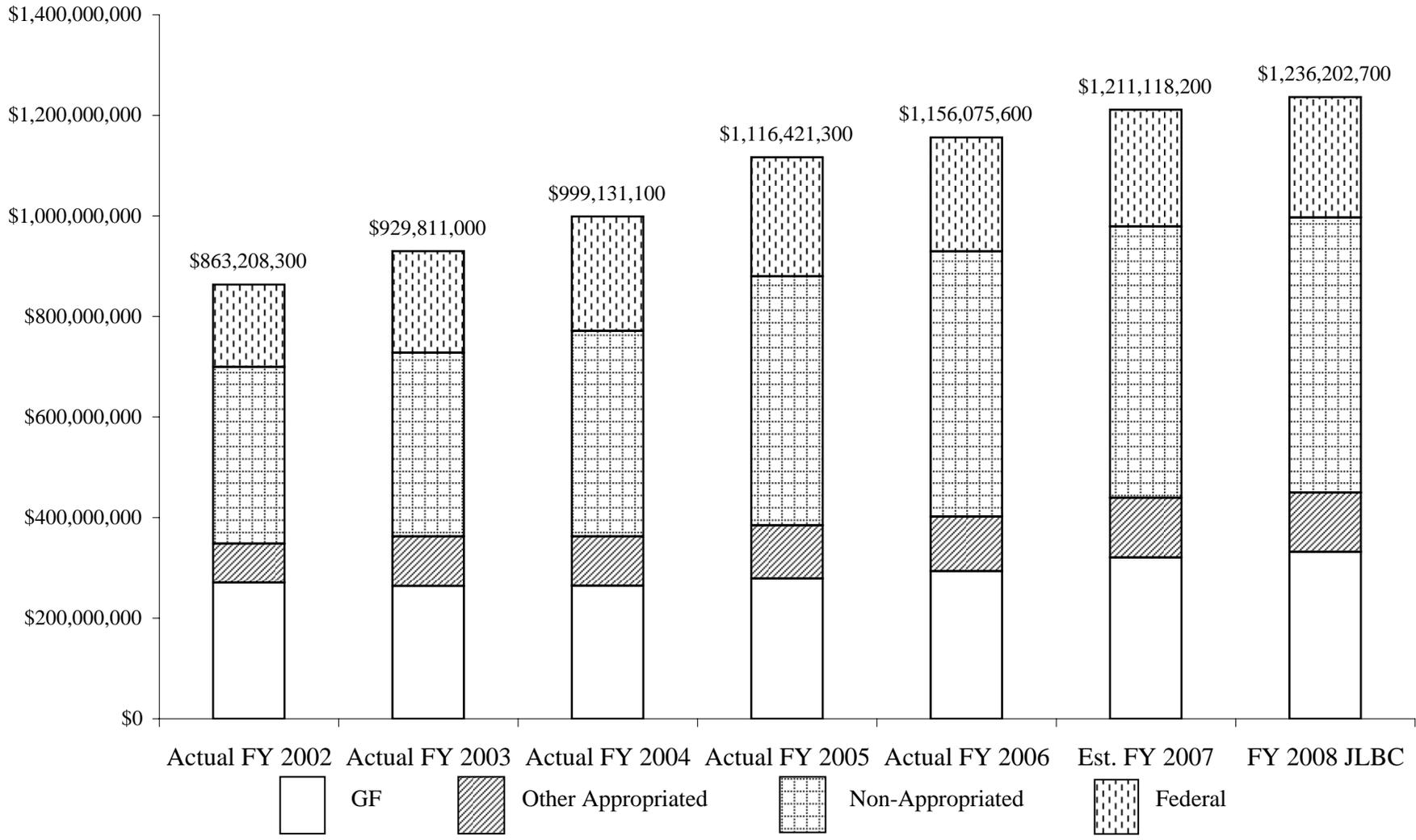


**University of Arizona
Main Campus
Total Funds FY 2002 - FY 2008**



University of Arizona - Main Campus

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	4,042.2	1,549.5	5,263.3	10,855.0	4,188.6	1,486.7	4,023.3	1,549.5	5,352.1	10,924.9
Personal Services	180,936,400	71,928,200	196,887,000	449,751,600	184,706,400	74,387,900	179,700,500	71,928,200	202,793,500	454,422,200
Employee Related Expenditures	47,403,900	19,244,300	58,239,400	124,887,600	51,077,900	20,562,200	47,016,900	19,244,300	60,705,300	126,966,500
Professional and Outside Services	2,307,600	890,300	69,764,100	72,962,000	2,257,100	940,800	2,307,600	890,300	70,461,800	73,659,700
Travel - In State	123,000	94,700	1,697,600	1,915,300	223,700	64,000	76,200	94,700	1,714,600	1,885,500
Travel - Out of State	197,600	75,700	12,199,900	12,473,200	192,900	80,400	189,600	75,700	12,321,900	12,587,200
Other Operating Expenditures	32,427,400	12,558,100	368,732,200	413,717,700	36,699,700	12,278,300	32,302,900	11,754,700	373,202,900	417,260,500
Library Acquisitions	5,876,200	2,252,500	1,585,300	9,714,000	5,737,400	2,391,300	5,876,200	2,252,500	1,601,200	9,729,900
Equipment	2,424,400	928,500	12,085,500	15,438,400	2,785,500	986,400	2,279,800	928,500	12,206,300	15,414,600
OPERATING SUBTOTAL	271,696,500	107,972,300	721,191,000	1,100,859,800	283,680,600	111,691,300	269,749,700	107,168,900	735,007,500	1,111,926,100
SPECIAL LINE ITEMS										
Agriculture	33,618,000	8,650,300	49,115,100	91,383,400	49,325,900	4,931,300	33,606,600	8,650,300	50,074,700	92,331,600
Arizona Cooperative Extension	11,735,700	0	0	11,735,700	0	0	11,728,500	0	0	11,728,500
Research Infrastructure Lease-Purchase Payment	0	0	0	0	14,253,000	0	14,253,000	0	0	14,253,000
Sierra Vista Campus	3,747,900	1,848,000	1,543,400	7,139,300	2,547,900	1,848,000	2,545,300	1,848,000	1,570,200	5,963,500
AGENCY TOTAL	320,798,100	118,470,600	771,849,500	1,211,118,200	349,807,400	118,470,600	331,883,100	117,667,200	786,652,400	1,236,202,700
FUND SOURCES										
General Fund	320,798,100			320,798,100	349,807,400		331,883,100			331,883,100
Other Appropriated Funds										
University Collections Fund		118,470,600		118,470,600		118,470,600		117,667,200		117,667,200
SUBTOTAL - Other Appropriated Funds		118,470,600		118,470,600		118,470,600		117,667,200		117,667,200
SUBTOTAL - Appropriated Funds				439,268,700		468,278,000				449,550,300
Other Non-Appropriated Funds										
Auxiliary Fund			210,684,200	210,684,200					214,494,700	214,494,700
Designated Fund			223,220,000	223,220,000					227,752,900	227,752,900
Federal Grant Fund			232,332,900	232,332,900					239,321,100	239,321,100
Loan Fund			2,066,700	2,066,700					2,092,300	2,092,300
Restricted Fund			103,545,700	103,545,700					102,991,400	102,991,400
SUBTOTAL - Other Non-Appropriated Funds			771,849,500	771,849,500					786,652,400	786,652,400
TOTAL - ALL SOURCES				1,211,118,200						1,236,202,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	11,085,000	3.5%
Other Appropriated Funds	(803,400)	(0.7%)
Non Appropriated Funds	14,802,900	1.9%
Total - All Sources	25,084,500	2.1%