

University of Arizona - Health Sciences Center

JLBC: Leah Ruggieri

OSPB: Judith Padres

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	892.0	920.3	927.7
Personal Services	46,474,300	49,889,600	50,394,700
Employee Related Expenditures	11,559,300	10,338,600	10,442,600
Professional and Outside Services	856,500	710,300	710,300
Travel - In State	36,700	47,100	48,300
Travel - Out of State	81,300	11,600	15,900
Other Operating Expenditures	3,364,000	2,573,200	3,059,500
Library Acquisitions	1,113,100	1,061,800	1,061,800
Equipment	393,300	278,300	317,200
OPERATING SUBTOTAL	63,878,500	64,910,500	66,050,300
SPECIAL LINE ITEMS			
Clinical Rural Rotation	538,800	504,400	504,100
Clinical Teaching Support	9,584,800	9,820,500	9,812,200
Liver Research Institute	741,800	525,600	525,200
Phoenix Medical Campus	4,401,300	6,014,000	6,009,600
Telemedicine Network	1,199,300	1,213,700	1,213,100
AGENCY TOTAL	80,344,500	82,988,700	84,114,500
FUND SOURCES			
General Fund	64,261,300	69,098,500	69,758,400
<u>Other Appropriated Funds</u>			
University Collections Fund	16,083,200	13,890,200	14,356,100
SUBTOTAL - Other Appropriated Funds	16,083,200	13,890,200	14,356,100
SUBTOTAL - Appropriated Funds	80,344,500	82,988,700	84,114,500
Other Non-Appropriated Funds	83,147,200	83,635,200	84,739,700
Federal Funds	105,286,800	108,441,500	111,694,500
TOTAL - ALL SOURCES	268,778,500	275,065,400	280,548,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	659,900	1.0%
Other Appropriated Funds	465,900	3.4%
Total Appropriated Funds	1,125,800	1.4%
Non Appropriated Funds	4,357,500	2.3%
Total - All Sources	5,483,300	2.0%

AGENCY DESCRIPTION — In 1994, the University of Arizona (UA) joined its Colleges of Medicine, Nursing, Pharmacy, and Public Health, its School of Health Professions, the University Medical Center, and university physicians into the Arizona Health Sciences Center (AHSC). AHSC enrolls over 1,700 undergraduate and graduate students at its 48-acre campus in Tucson. AHSC is also constructing a new, 4.5 acre campus in Phoenix that will open in FY 2008.

PERFORMANCE MEASURES	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 JLBC
• % of graduating seniors who rate their overall university experience as “good”/“excellent”	100	95	96	99

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Auxiliary Fund (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Sales revenues of substantially self-supporting university services.		
Purpose of Fund: To provide university-related non-academic services for students, faculty, staff, and the public. Auxiliary enterprises include student housing, bookstores, student unions, and intercollegiate athletics.		
Funds Expended	10,285,800	9,932,500
Year-End Fund Balance	2,971,100	2,994,900
Designated Fund (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Retained tuition and fees, summer session fees, student aid administrative allowances, and unrestricted gifts and grants.		
Purpose of Fund: To provide and administer student financial aid, to pay debt service on university bonds, and to run summer and winter session programs. The university designates monies in the fund into sub-accounts for specific purposes.		
Funds Expended	22,113,900	22,648,900
Year-End Fund Balance	19,277,700	21,978,600
Endowment and Life Income Fund (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Interest income on invested endowment and life income gifts, a portion of financial aid trust fees assessed to students, and a portion of university trust land earnings.		
Purpose of Fund: To support endowment operations and compensate designated beneficiaries.		
Funds Expended	0	0
Year-End Fund Balance	58,978,900	61,781,000
Federal Grant Fund (No Fund Number/A.R.S. § 15-1666)		Non-Appropriated
Source of Revenue: Federal grants and contracts.		
Purpose of Fund: To support specific operating and research purposes as identified by the federal government.		
Funds Expended	105,286,800	108,441,500
Year-End Fund Balance	24,882,200	31,348,600
Restricted Fund (Excluding Federal Funds) (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Private and non-federal grants, including non-appropriated Technology and Research Initiative Fund grants (<i>please see the Arizona Board of Regents Summary of Funds</i>) as well as a portion of financial aid trust fees assessed to students.		
Purpose of Fund: To support specific operating and research purposes as identified by the private or non-federal donating entities.		
Funds Expended	50,747,500	51,053,800
Year-End Fund Balance	11,993,000	14,758,700
Teratogen Information Program Fund (No Fund Number/A.R.S. § 42-5252)		Non-Appropriated
Source of Revenue: A 0.01% telecommunication services excise tax.		
Purpose of Fund: To establish a statewide toll-free telephone number for information and referrals on possible teratogen exposure and to develop education programs and materials. A teratogen is a physical, infectious, or chemical agent that causes a change in the normal development of a human embryo or fetus.		
Funds Expended	0	0
Year-End Fund Balance	0	0
University Collections Fund (UAA1403/A.R.S. § 15-1626)		Appropriated
Source of Revenue: Tuition and registration fees, as well as a portion of university trust land earnings.		
Purpose of Fund: To operate the university.		
Funds Expended	16,083,200	13,890,200
Year-End Fund Balance	0	0