



**THE UNIVERSITY OF ARIZONA
STATE OPERATING BUDGET REQUEST**

FY 2022-2023

September 1, 2021

The Honorable Doug Ducey
Governor of Arizona
1700 W. Washington Street
Phoenix, Arizona 85007

Re: Arizona Board of Regents FY 2023 Budget Submittal

Dear Governor Ducey,

On behalf of the Arizona Board of Regents (ABOR) and Arizona’s public universities, and pursuant to A.R.S. § 35-113, attached is the FY 2023 State Budget Request.

We thank you for your leadership during the sustained public health crisis and remain available to support the state face current challenges.

The university enterprise greatly appreciates the significant level of additional resources provided in FY 2022 and is working to implement the programs that will produce more graduates as well as advance key industries and economic sectors for the state.

As the state considers allocation of FY 2023 resources that can help the state maintain and grow its economic momentum, the university enterprise requests \$160 million to build on the New Economy Initiative (NEI) including the Arizona Promise Program, to implement a new access initiative in Yuma, and to help with capital needs. The proposal for investment is outlined in the following table:

	FY 2023 Budget Request (\$ in Millions)				
	ABOR	ASU	NAU	UA	Total
Convert One-time to Ongoing NEI Funding		\$21.2	\$10.1	\$14.7	\$46.0
New Ongoing NEI		\$13.3	\$6.4	\$9.3	\$29.0
<i>NEI Total</i>		<i>\$34.5</i>	<i>\$16.5</i>	<i>\$24.0</i>	<i>\$75.0</i>
Arizona Promise Program	\$25.0				\$25.0
Yuma Project	\$10.0				\$10.0
Capital Funding (one-time)	\$50.0				\$50.0
Total	\$85.0	34.50	\$16.5	\$24.0	\$160.0

REGENTS

Chair Lyndel Manson

Nikhil Dave ♦ Fred DuVal ♦ Robert Herbold ♦ Rachel Kanyur
Cecilia Mata ♦ Jessica Pacheco ♦ Larry Penley ♦ Bill Ridenour ♦ Ron Shoopman
Governor Doug Ducey ♦ Superintendent of Public Instruction Kathy Hoffman

Executive Director John Arnold

New Economy Initiative

The FY 2022 state budget provided ongoing and one-time funding to the universities to implement New Economy Initiatives that will result in enhanced outcomes for economic transformation of the Arizona economy and create and retain the skilled labor force needed for New Economy industries.

The FY 2023 request includes \$75 million to retain \$46 million of one-time funding and add \$29 million to expand and create additional NEI programs at the universities.

Arizona Promise Program

A key component of the New Economy Initiative, the FY 2022 state budget provided \$7.5 million in inaugural funding to create the Arizona Promise Program to cover tuition and certain fees for eligible incoming resident students.

The FY 2023 request includes \$25 million to ensure success of the program and increase access to higher education for resident students.

Yuma Project

Increased enrollment and expanded programs at regional degree sites throughout Arizona, including new and expanded partnerships with community colleges are key to making higher education available to as many resident students as possible and thereby ensuring a skilled, educated statewide workforce that can support a diverse economy throughout the state.

The FY 2023 request includes \$10 million for a joint budget request with Arizona Western College to expand academic programs and the university presence in Yuma, the state's fourth largest metropolitan area.

Capital Funding (one-time)

The university enterprise operates and maintains a significant capital asset base that includes almost 28 million square feet of academic, research and support space. The building renewal formula calculation in FY 2022 was \$186.1 million and deferred maintenance needs in FY 2022 were estimated to be over \$669 million.

Investments to maintain the capital asset base are important from financial and safety perspectives, as well as contributors to enrollment recruitment and retention as surveys have indicated facility and campus aesthetics are significant factors in student university selection.

The FY 2023 request includes \$50 million to be applied to high priority university capital needs.

Other

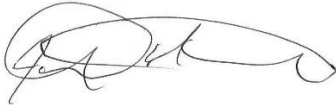
Arizona Financial Aid Trust Fund: Pursuant to statutory formula, the state is to provide a 2:1 match on collected student fees that are used to provide students financial assistance pursuant to statutory requirements. The FY 2023 state match requirement on actual student fees collected in FY 2021 is \$35.3 million.

Postsecondary Education: The FY 2022 budget transferred the responsibilities of the Commission for Postsecondary Education Commission to ABOR beginning January 1, 2022. The ABOR Office submittal will include a decision package to transfer funding associated with the commission to ABOR in FY 2023.

Conclusion

The Arizona Board of Regents appreciates your past support and recognition of the economic and qualitative value higher education provides Arizona, and we look to forward to working with you and your staff to continue the advancement of higher education in the FY 2023 Executive Budget proposal.

Sincerely,

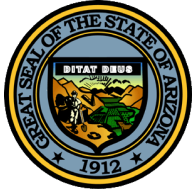
A handwritten signature in black ink, appearing to read 'John Arnold', written in a cursive style.

John Arnold
Executive Director

**UNIVERSITY OF ARIZONA
OPERATING BUDGET REQUEST**

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State of Arizona Budget Request

State Agency

University of Arizona - Main Campus

A.R.S. Citation: **15-1601**

Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	555,328.1	9,400.0	564,728.1
General Fund	250,739.1	9,400.0	260,139.1
U of A Main Campus - Collections - Appropriated Fund	304,589.0	0.0	304,589.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Dr. Robert Robbins**

Title: **President**

Non-Appropriated Funds

	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	1,630,812.3	(67,300.6)	1,563,511.7
Indirect Cost Recovery Fund	10,837.0	216.8	11,053.8
Loan Fund	1,066.0	21.3	1,087.3
Federal Indirect Cost Recovery Fund	50,719.9	1,014.5	51,734.4
Federal Grants Fund	174,413.9	3,488.1	177,902.0
Endowment and Life Income Fund	22,274.3	445.5	22,719.8
Designated Funds	267,011.0	5,340.4	272,351.4
Auxiliary Funds	276,758.2	(2,729.9)	274,028.3
Restricted Funds	289,385.8	(85,864.3)	203,521.5
Designated Funds - Tuition and Fees	538,346.2	10,767.0	549,113.2
Capital Infrastructure Fund	0.0	0.0	0.0
Total:	2,186,140.4	(57,900.6)	2,128,239.8


 (signature) 8/27/2021

Phone: **(520) 621-0075**

Prepared By: **Garth Perry**

Email Address: **perryg@arizona.edu**

Date Prepared: **Friday, August 27, 2021**



State of Arizona Budget Request

State Agency

University of Arizona - Health Sciences Center

A.R.S. Citation: **15-1601**

Appropriated Funds	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	133,261.0	0.0	133,261.0
General Fund	76,897.7	0.0	76,897.7
U of A Main Campus - Collections - Appropriated Fund	56,363.3	0.0	56,363.3

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Dr. Robert Robbins**

Title: **President**

Non-Appropriated Funds	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	563,170.9	11,513.9	574,684.8
Indirect Cost Recovery Fund	6,199.7	124.0	6,323.7
Loan Fund	(1,924.9)	(38.5)	(1,963.4)
Federal Indirect Cost Recovery Fund	46,281.6	925.6	47,207.2
Federal Grants Fund	145,361.4	2,907.5	148,268.9
Endowment and Life Income Fund	19,637.9	392.8	20,030.7
Designated Funds	215,545.4	4,311.2	219,856.6
Auxiliary Funds	982.8	19.6	1,002.4
Restricted Funds	96,311.1	2,176.2	98,487.3
Designated Funds - Tuition and Fees	34,775.9	695.5	35,471.4
Total:	696,431.9	11,513.9	707,945.8


 (signature) 8/27/2021

Phone: **(520) 621-0075**

Prepared By: **Garth Perry**

Email Address: **perryg@arizona.edu**

Date Prepared: **Friday, August 27, 2021**

University of Arizona
FY 2023 State Operating Budget Request
Special Line Item (SLI) by Program
Appropriated

EXPENDITURE CATEGORY	ACTUAL FY2021	APPROPRIATED FY 2022	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT	REQUEST FY 2023
Main Total					
Instruction	264,158,800	260,876,300	-	(200,000)	260,676,300
Research	52,769,600	60,523,500	-	4,800,000	65,323,500
Public Service	17,566,800	31,783,000	-	-	31,783,000
Academic Support	73,190,100	78,984,600	-	3,600,000	82,584,600
Student Services	9,614,600	32,477,800	-	-	32,477,800
Institutional Support	160,734,800	90,682,900	-	1,200,000	91,882,900
Total	578,034,700	555,328,100	-	9,400,000	564,728,100
AHS Total					
Instruction	37,395,000	50,480,300	-	-	50,480,300
Research	4,531,700	3,517,200	-	-	3,517,200
Public Service	2,033,700	2,468,500	-	-	2,468,500
Academic Support	60,074,700	52,598,900	-	-	52,598,900
Student Services	4,546,200	12,701,400	-	-	12,701,400
Institutional Support	5,090,100	11,494,700	-	-	11,494,700
Total	113,671,400	133,261,000	-	-	133,261,000
University of Arizona Total					
Instruction	301,553,800	311,356,600	-	(200,000)	311,156,600
Research	57,301,300	64,040,700	-	4,800,000	68,840,700
Public Service	19,600,500	34,251,500	-	-	34,251,500
Academic Support	133,264,800	131,583,500	-	3,600,000	135,183,500
Student Services	14,160,800	45,179,200	-	-	45,179,200
Institutional Support	165,824,900	102,177,600	-	1,200,000	103,377,600
Total	691,706,100	688,589,100	-	9,400,000	697,989,100

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UAA) UNIVERSITY OF ARIZONA - MAIN
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	5,767.2 *	5,975.5 *		129.3	6,104.8 *
Personal Services	338,658,600	334,078,700		9,024,000	343,102,700
Employee Related Expenditures	113,043,200	111,284,300		2,516,700	113,801,000
Professional & Outside Services	10,134,000	10,483,700			10,483,700
Travel In-State	19,000	62,200			62,200
Travel Out-of-State	43,400	479,400			479,400
Other Operating Expenditures	50,425,300	37,666,400		2,859,300	40,525,700
Library Acquisitions	7,372,800	7,141,700			7,141,700
Capital Expenditures	2,762,900	7,000		(3,500,000)	(3,493,000)
Other - Land & Buildings	11,418,800	1,031,100			1,031,100
Total Other Operating	82,176,200	56,871,500		(640,700)	56,230,800
SUBTOTAL	533,878,000	502,234,500		10,900,000	513,134,500
Special Line Items					
Agriculture - Cooperative Extension	14,187,800	14,958,100			14,958,100
Mining Mineral Natural Resource Education Museum	94,600	428,300			428,300
Geological Survey	846,200	1,141,000			1,141,000
Freedom Center	1,804,400	3,750,000		(1,250,000)	2,500,000
AFAT	2,729,400	2,729,400			2,729,400
Research Infrastructure Lease-Purchase Payment	14,251,500	14,248,900			14,248,900
Capital Infrastructure	10,242,800	11,087,900			11,087,900
Natural Resources Uses Law and Policy Center		500,000			500,000
School of Mining		4,000,000			4,000,000
Kazakhstan Exchange Program		250,000		(250,000)	
TOTAL EXPENDITURE AUTHORITY	578,034,700	555,328,100		9,400,000	564,728,100
SOURCES OF FUNDS					
Collections/Other Receipts	368,297,400	304,589,000			304,589,000
General Fund	209,737,300	250,739,100		9,400,000	260,139,100
TOTAL SOURCES	578,034,700	555,328,100		9,400,000	564,728,100
Federal Funds	312,718,000	320,294,100	6,405,800		326,699,900
Other Non-Appropriated	1,053,579,700	1,114,113,300	(31,601,200)		1,082,512,100
TOTAL NON-APPROPRIATED FUNDS	1,366,297,700	1,434,407,400	(25,195,400)		1,409,212,000
TOTAL	1,944,332,400	1,989,735,500	(25,195,400)	9,400,000	1,973,940,100

Date Prepared: 8/30/2021

*Note: Includes FTE for Special Line Items

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STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3 - Without Sierra Vista & Agriculture

(UAA) UNIVERSITY OF ARIZONA - MAIN
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	4,574.0 *	4,791.1 *		129.3	4,920.4 *
Personal Services	307,463,100	303,304,400		9,024,000	312,328,400
Employee Related Expenditures	102,783,100	101,288,000		2,516,700	103,804,700
Professional & Outside Services	9,671,600	10,089,800			10,089,800
Travel In-State	11,200	39,900			39,900
Travel Out-of-State	39,500	438,000			438,000
Other Operating Expenditures	47,893,500	35,571,000		2,859,300	38,430,300
Library Acquisitions	7,372,800	7,141,700			7,141,700
Capital Expenditures	2,291,700			(3,500,000)	(3,500,000)
Other - Land & Buildings	11,099,800	1,031,100			1,031,100
Total Other Operating	78,380,100	54,311,500		(640,700)	53,670,800
SUBTOTAL	488,626,300	458,903,900		10,900,000	469,803,900
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum	94,600	428,300			428,300
Geological Survey	846,200	1,141,000			1,141,000
Freedom Center	1,804,400	3,750,000		(1,250,000)	2,500,000
AFAT	2,729,400	2,729,400			2,729,400
Research Infrastructure Lease-Purchase Payment	14,251,500	14,248,900			14,248,900
Capital Infrastructure	10,242,800	11,087,900			11,087,900
Natural Resources Uses Law and Policy Center		500,000			500,000
School of Mining		4,000,000			4,000,000
Kazakhstan Exchange Program		250,000		(250,000)	
TOTAL EXPENDITURE AUTHORITY	518,595,200	497,039,400		9,400,000	506,439,400
SOURCES OF FUNDS					
Collections/Other Receipts	354,187,000	292,399,700			292,399,700
General Fund	164,408,200	204,639,700		9,400,000	214,039,700
TOTAL SOURCES	518,595,200	497,039,400		9,400,000	506,439,400
Federal Funds	277,775,900	284,553,400	5,691,000		290,244,400
Other Non-Appropriated	1,002,786,100	1,061,441,600	(32,654,300)		1,028,787,300
TOTAL NON-APPROPRIATED FUNDS	1,280,562,000	1,345,995,000	(26,963,300)		1,319,031,700
TOTAL	1,799,157,200	1,843,034,400	(26,963,300)	9,400,000	1,825,471,100

Date Prepared: 8/30/2021

*Note: Includes FTE for Special Line Items

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**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UAA) UNIVERSITY OF ARIZONA - MAIN Without Sierra Vista & Agriculture
INSTRUCTION

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	2,719.8 *	2,585.7 *		33.3	2,619.0 *
Personal Services	171,338,800	164,602,300		3,042,000	167,644,300
Employee Related Expenditures	60,290,700	57,853,500		802,600	58,656,100
Professional & Outside Services	677,400	2,215,000			2,215,000
Travel In-State	1,900	11,300			11,300
Travel Out-of-State	8,600	104,900			104,900
Other Operating Expenditures	2,556,600	8,328,900		955,400	9,284,300
Library Acquisitions					
Capital Expenditures	975,500			(3,500,000)	(3,500,000)
Other - Land & Buildings	7,991,500				
Total Other Operating	12,211,500	10,660,100		(2,544,600)	8,115,500
SUBTOTAL	243,841,000	233,115,900		1,300,000	234,415,900
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
Freedom Center	1,804,400	3,750,000		(1,250,000)	2,500,000
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining		4,000,000			4,000,000
Kazakhstan Exchange Program		250,000		(250,000)	
TOTAL EXPENDITURE AUTHORITY	245,645,400	241,115,900		(200,000)	240,915,900
SOURCES OF FUNDS					
Collections/Other Receipts	111,416,800	83,891,700			83,891,700
General Fund	134,228,600	157,224,200		(200,000)	157,024,200
TOTAL SOURCES	245,645,400	241,115,900		(200,000)	240,915,900
Federal Funds	7,411,900	7,575,800	151,500		7,727,300
Other Non-Appropriated	111,563,400	117,187,100	2,343,700		119,530,800
TOTAL NON-APPROPRIATED FUNDS	118,975,300	124,762,900	2,495,200		127,258,100
TOTAL	364,620,700	365,878,800	2,495,200	(200,000)	368,174,000

Date Prepared: 8/30/2021

*Note: Includes FTE for Special Line Items

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**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UAA) UNIVERSITY OF ARIZONA - MAIN Without Sierra Vista & Agriculture
RESEARCH

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	292.0	459.3		36.0	495.3
Personal Services	21,350,200	27,852,700		3,042,000	30,894,700
Employee Related Expenditures	6,906,300	8,867,600		802,600	9,670,200
Professional & Outside Services	220,800	1,126,200			1,126,200
Travel In-State	3,800	1,500			1,500
Travel Out-of-State	29,200	79,700			79,700
Other Operating Expenditures	1,058,600	4,692,300		955,400	5,647,700
Library Acquisitions					
Capital Expenditures	637,000				
Other - Land & Buildings	477,700				
Total Other Operating	2,427,100	5,899,700		955,400	6,855,100
SUBTOTAL	30,683,600	42,620,000		4,800,000	47,420,000
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
Freedom Center					
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining					
Kazakhstan Exchange Program					
TOTAL EXPENDITURE AUTHORITY	30,683,600	42,620,000		4,800,000	47,420,000
SOURCES OF FUNDS					
Collections/Other Receipts	30,683,600	25,340,000			25,340,000
General Fund		17,280,000		4,800,000	22,080,000
TOTAL SOURCES	30,683,600	42,620,000		4,800,000	47,420,000
Federal Funds	167,410,300	171,912,500	3,438,200		175,350,700
Other Non-Appropriated	101,827,200	105,477,800	2,109,600		107,587,400
TOTAL NON-APPROPRIATED FUNDS	269,237,500	277,390,300	5,547,800		282,938,100
TOTAL	299,921,100	320,010,300	5,547,800	4,800,000	330,358,100

Date Prepared: 8/30/2021

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UAA) UNIVERSITY OF ARIZONA - MAIN Without Sierra Vista & Agriculture
PUBLIC SERVICE

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	24.3	154.6			154.6
Personal Services	1,790,000	8,894,500			8,894,500
Employee Related Expenditures	552,800	2,744,000			2,744,000
Professional & Outside Services	3,500	162,000			162,000
Travel In-State		300			300
Travel Out-of-State		4,000			4,000
Other Operating Expenditures	91,900	2,950,800			2,950,800
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating	95,400	3,117,100			3,117,100
SUBTOTAL	2,438,200	14,755,600			14,755,600
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum	94,600	428,300			428,300
Geological Survey	846,200	1,141,000			1,141,000
Freedom Center					
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center		500,000			500,000
School of Mining					
Kazakhstan Exchange Program					
TOTAL EXPENDITURE AUTHORITY	3,379,000	16,824,900			16,824,900
SOURCES OF FUNDS					
Collections/Other Receipts	2,438,200	14,755,600			14,755,600
General Fund	940,800	2,069,300			2,069,300
TOTAL SOURCES	3,379,000	16,824,900			16,824,900
Federal Funds	18,511,900	18,947,900	379,000		19,326,900
Other Non-Appropriated	14,543,400	15,034,400	300,600		15,335,000
TOTAL NON-APPROPRIATED FUNDS	33,055,300	33,982,300	679,600		34,661,900
TOTAL	36,434,300	50,807,200	679,600		51,486,800

Date Prepared: 8/30/2021

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UAA) UNIVERSITY OF ARIZONA - MAIN Without Sierra Vista & Agriculture
ACADEMIC SUPPORT

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	718.0	728.4		45.0	773.4
Personal Services	43,197,600	48,739,100		2,205,000	50,944,100
Employee Related Expenditures	13,531,400	15,255,700		683,600	15,939,300
Professional & Outside Services	361,100	442,600			442,600
Travel In-State	1,400	9,800			9,800
Travel Out-of-State	1,300	143,300			143,300
Other Operating Expenditures	2,146,600	2,507,300		711,400	3,218,700
Library Acquisitions	7,372,800	7,141,700			7,141,700
Capital Expenditures	216,300				
Other - Land & Buildings	1,893,100	6,500			6,500
Total Other Operating	11,992,600	10,251,200		711,400	10,962,600
SUBTOTAL	68,721,600	74,246,000		3,600,000	77,846,000
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
Freedom Center					
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining					
Kazakhstan Exchange Program					
TOTAL EXPENDITURE AUTHORITY	68,721,600	74,246,000		3,600,000	77,846,000
SOURCES OF FUNDS					
Collections/Other Receipts	68,721,600	74,246,000			74,246,000
General Fund				3,600,000	3,600,000
TOTAL SOURCES	68,721,600	74,246,000		3,600,000	77,846,000
Federal Funds					
Other Non-Appropriated	37,762,000	39,530,100	790,800		40,320,900
TOTAL NON-APPROPRIATED FUNDS	37,762,000	39,530,100	790,800		40,320,900
TOTAL	106,483,600	113,776,100	790,800	3,600,000	118,166,900

Date Prepared: 8/30/2021

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UAA) UNIVERSITY OF ARIZONA - MAIN Without Sierra Vista & Agriculture
STUDENT SERVICES

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	70.5	250.4			250.4
Personal Services	2,018,800	16,794,500			16,794,500
Employee Related Expenditures	628,900	5,259,300			5,259,300
Professional & Outside Services	968,600	3,639,700			3,639,700
Travel In-State		1,200			1,200
Travel Out-of-State		19,500			19,500
Other Operating Expenditures	3,085,100	3,943,700			3,943,700
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating	4,053,700	7,604,100			7,604,100
SUBTOTAL	6,701,400	29,657,900			29,657,900
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
Freedom Center					
AFAT	2,729,400	2,729,400			2,729,400
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining					
Kazakhstan Exchange Program					
TOTAL EXPENDITURE AUTHORITY	9,430,800	32,387,300			32,387,300
SOURCES OF FUNDS					
Collections/Other Receipts	4,686,300	29,657,900			29,657,900
General Fund	4,744,500	2,729,400			2,729,400
TOTAL SOURCES	9,430,800	32,387,300			32,387,300
Federal Funds	84,441,800	86,117,200	1,722,300		87,839,500
Other Non-Appropriated	373,036,500	399,875,100	(35,862,500)		364,012,600
TOTAL NON-APPROPRIATED FUNDS	457,478,300	485,992,300	(34,140,200)		451,852,100
TOTAL	466,909,100	518,379,600	(34,140,200)		484,239,400

Date Prepared: 8/30/2021

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**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UAA) UNIVERSITY OF ARIZONA - MAIN Without Sierra Vista & Agriculture
INSTITUTIONAL SUPPORT

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	749.4	612.7		15.0	627.7
Personal Services	67,767,700	36,421,300		735,000	37,156,300
Employee Related Expenditures	20,873,000	11,307,900		227,900	11,535,800
Professional & Outside Services	7,440,200	2,504,300			2,504,300
Travel In-State	4,100	15,800			15,800
Travel Out-of-State	400	86,600			86,600
Other Operating Expenditures	38,954,700	13,148,000		237,100	13,385,100
Library Acquisitions					
Capital Expenditures	462,900				
Other - Land & Buildings	737,500	1,024,600			1,024,600
Total Other Operating	47,599,800	16,779,300		237,100	17,016,400
SUBTOTAL	136,240,500	64,508,500		1,200,000	65,708,500
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
Freedom Center					
AFAT					
Research Infrastructure Lease-Purchase Payment	14,251,500	14,248,900			14,248,900
Capital Infrastructure	10,242,800	11,087,900			11,087,900
Natural Resources Uses Law and Policy Center					
School of Mining					
Kazakhstan Exchange Program					
TOTAL EXPENDITURE AUTHORITY	160,734,800	89,845,300		1,200,000	91,045,300
SOURCES OF FUNDS					
Collections/Other Receipts	136,240,500	64,508,500			64,508,500
General Fund	24,494,300	25,336,800		1,200,000	26,536,800
TOTAL SOURCES	160,734,800	89,845,300		1,200,000	91,045,300
Federal Funds					
Other Non-Appropriated	153,187,000	152,802,500	(6,967,200)		145,835,300
TOTAL NON-APPROPRIATED FUNDS	153,187,000	152,802,500	(6,967,200)		145,835,300
TOTAL	313,921,800	242,647,800	(6,967,200)	1,200,000	236,880,600

Date Prepared: 8/30/2021

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UAA) UNIVERSITY OF ARIZONA - MAIN Without Sierra Vista & Agriculture
AUXILIARY

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions					
Personal Services					
Employee Related Expenditures					
Professional & Outside Services					
Travel In-State					
Travel Out-of-State					
Other Operating Expenditures					
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating					
SUBTOTAL					
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
Freedom Center					
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining					
Kazakhstan Exchange Program					
TOTAL EXPENDITURE AUTHORITY					
SOURCES OF FUNDS					
Collections/Other Receipts					
General Fund					
TOTAL SOURCES					
Federal Funds					
Other Non-Appropriated	210,866,600	231,534,600	4,630,700		236,165,300
TOTAL NON-APPROPRIATED FUNDS	210,866,600	231,534,600	4,630,700		236,165,300
TOTAL	210,866,600	231,534,600	4,630,700		236,165,300

Date Prepared: 8/30/2021

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UAA) UNIVERSITY OF ARIZONA - MAIN
AGRICULTURE

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	1,118.6 *	1,100.6 *			1,100.6 *
Personal Services	28,047,500	26,541,100			26,541,100
Employee Related Expenditures	9,377,800	8,779,900			8,779,900
Professional & Outside Services	429,000	265,000			265,000
Travel In-State	7,500	17,500			17,500
Travel Out-of-State	3,100	36,300			36,300
Other Operating Expenditures	2,306,300	1,433,100			1,433,100
Library Acquisitions					
Capital Expenditures	433,500				
Other - Land & Buildings	319,000				
Total Other Operating	3,498,400	1,751,900			1,751,900
SUBTOTAL	40,923,700	37,072,900			37,072,900
Special Line Items					
Agriculture - Cooperative Extension	14,187,800	14,958,100			14,958,100
Mining Mineral Natural Resource Education Museum					
Geological Survey					
Freedom Center					
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining					
Kazakhstan Exchange Program					
TOTAL EXPENDITURE AUTHORITY	55,111,500	52,031,000			52,031,000
SOURCES OF FUNDS					
Collections/Other Receipts	12,526,200	8,675,400			8,675,400
General Fund	42,585,300	43,355,600			43,355,600
TOTAL SOURCES	55,111,500	52,031,000			52,031,000
Federal Funds	34,064,100	34,845,800	696,900		35,542,700
Other Non-Appropriated	44,445,500	46,064,800	921,000		46,985,800
TOTAL NON-APPROPRIATED FUNDS	78,509,600	80,910,600	1,617,900		82,528,500
TOTAL	133,621,100	132,941,600	1,617,900		134,559,500

Date Prepared: 8/30/2021

*Note: Includes FTE for Special Line Items

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**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UAA) UNIVERSITY OF ARIZONA - MAIN
SIERRA VISTA

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	74.6	83.9			83.9
Personal Services	3,148,000	4,233,200			4,233,200
Employee Related Expenditures	882,300	1,216,400			1,216,400
Professional & Outside Services	33,400	128,900			128,900
Travel In-State	300	4,800			4,800
Travel Out-of-State	800	5,100			5,100
Other Operating Expenditures	225,500	662,300			662,300
Library Acquisitions					
Capital Expenditures	37,700	7,000			7,000
Other - Land & Buildings					
Total Other Operating	297,700	808,100			808,100
SUBTOTAL	4,328,000	6,257,700			6,257,700
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
Freedom Center					
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining					
Kazakhstan Exchange Program					
TOTAL EXPENDITURE AUTHORITY	4,328,000	6,257,700			6,257,700
SOURCES OF FUNDS					
Collections/Other Receipts	1,584,200	3,513,900			3,513,900
General Fund	2,743,800	2,743,800			2,743,800
TOTAL SOURCES	4,328,000	6,257,700			6,257,700
Federal Funds	878,000	894,900	17,900		912,800
Other Non-Appropriated	6,348,100	6,606,900	132,100		6,739,000
TOTAL NON-APPROPRIATED FUNDS	7,226,100	7,501,800	150,000		7,651,800
TOTAL	11,554,100	13,759,500	150,000		13,909,500

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Sch 3

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 12 - Special Line Items

(UAA) UNIVERSITY OF ARIZONA - MAIN
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	374.8	419.0		(2.7)	416.3
Personal Services	11,198,000	15,978,100		(152,700)	15,825,400
Employee Related Expenditures	3,565,000	5,129,000		(47,300)	5,081,700
Professional & Outside Services	277,800	302,400		(5,000)	297,400
Travel In-State	15,100	44,800			44,800
Travel Out-of-State	27,100	51,500			51,500
Other Operating Expenditures	4,431,900	6,251,000		(1,295,000)	4,956,000
Library Acquisitions					
Capital Expenditures	147,500				
Other - Land & Buildings	24,494,300	25,336,800			25,336,800
Total Other Operating	29,393,700	31,986,500		(1,300,000)	30,686,500
TOTAL EXPENDITURE AUTHORITY	44,156,700	53,093,600		(1,500,000)	51,593,600
SOURCES OF FUNDS					
Collections/Other Receipts					
General Fund	44,156,700	53,093,600		(1,500,000)	51,593,600
TOTAL SOURCES	44,156,700	53,093,600		(1,500,000)	51,593,600

University of Arizona - Main Campus
 FY 2023 State Operating Budget Request
 Special Line Item (SLI) by Program
 Appropriated

EXPENDITURE CATEGORY	ACTUAL FY2021	APPROPRIATED FY 2022	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT	REQUEST FY 2023
MAIN					
Instruction	243,841,000	233,115,900	-	1,300,000	234,415,900
Research	30,683,600	42,620,000	-	4,800,000	47,420,000
Public Service	2,438,200	14,755,600	-	-	14,755,600
Academic Support	68,721,600	74,246,000	-	3,600,000	77,846,000
Student Services	6,701,400	29,657,900	-	-	29,657,900
Institutional Support	136,240,500	64,508,500	-	1,200,000	65,708,500
Total	488,626,300	458,903,900	-	10,900,000	469,803,900
AGRICULTURE					
Instruction	15,797,700	15,837,400	-	-	15,837,400
Research	21,981,200	17,816,300	-	-	17,816,300
Public Service	-	-	-	-	-
Academic Support	3,144,800	3,419,200	-	-	3,419,200
Student Services	-	-	-	-	-
Institutional Support	-	-	-	-	-
Total	40,923,700	37,072,900	-	-	37,072,900
SIERRA VISTA					
Instruction	2,715,700	3,923,000	-	-	3,923,000
Research	104,800	87,200	-	-	87,200
Public Service	-	-	-	-	-
Academic Support	1,323,700	1,319,400	-	-	1,319,400
Student Services	183,800	90,500	-	-	90,500
Institutional Support	-	837,600	-	-	837,600
Total	4,328,000	6,257,700	-	-	6,257,700
AGRICULTURE - COOPERATIVE EXTENSION					
Public Service	14,187,800	14,958,100	-	-	14,958,100
RESEARCH INFRASTRUCTURE LEASE-PURCHASE PAYMENT					
Institutional Support	14,251,500	14,248,900	-	-	14,248,900
CAPITAL INFRASTRUCTURE INVESTMENT					
Institutional Support	10,242,800	11,087,900	-	-	11,087,900
CENTER FOR THE PHILOSOPHY OF FREEDOM					
Instruction	1,804,400	3,750,000	-	(1,250,000)	2,500,000
MINING, MINERAL, & NATURAL RESOURCE EDUCATION MUSEUM					
Public Service	94,600	428,300	-	-	428,300
ARIZONA GEOLOGICAL SURVEY					
Public Service	846,200	1,141,000	-	-	1,141,000
ARIZONA FINANCIAL AID TRUST (AFAT)					
Student Services	2,729,400	2,729,400	-	-	2,729,400
NATURAL RESOURCES USERS LAW AND POLICY CENTER					
Public Service	-	500,000	-	-	500,000
SCHOOL OF MINING					
Instruction	-	4,000,000	-	-	4,000,000
KAZAKHSTAN EXCHANGE PROGRAM					
Instruction	-	250,000	-	(250,000)	-
MAIN TOTAL					
Instruction	264,158,800	260,876,300	-	(200,000)	260,676,300
Research	52,769,600	60,523,500	-	4,800,000	65,323,500
Public Service	17,566,800	31,783,000	-	-	31,783,000
Academic Support	73,190,100	78,984,600	-	3,600,000	82,584,600
Student Services	9,614,600	32,477,800	-	-	32,477,800
Institutional Support	160,734,800	90,682,900	-	1,200,000	91,882,900
Total	578,034,700	555,328,100	-	9,400,000	564,728,100

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & SIERRA VISTA
SUMMARY OF FUNDS**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	589,008,500	845,083,700	845,475,500
Receipts	1,651,735,700	1,631,204,100	1,575,570,900
TOTAL AVAILABLE	2,240,744,200	2,476,287,800	2,421,046,400
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	6,843.2	6,760.5	6,727.9
Personal Services	377,047,000	379,943,300	385,509,100
Employee Related Expenditures	146,336,300	147,103,900	149,109,200
Professional and Outside Services	102,818,100	113,319,500	114,613,800
Travel-In State	880,700	1,071,900	1,075,700
Travel-Out State	4,942,800	8,478,300	8,652,600
Other Operating Expenditures	699,880,900	745,802,400	711,692,700
Library Acquisitions	8,070,900	8,393,100	8,561,000
Capital Equipment	21,650,500	21,359,600	21,185,400
SUBTOTAL	1,361,627,200	1,425,472,000	1,400,399,500
Other - Land and Buildings	4,670,500	8,935,400	8,812,500
TOTAL EXPENDITURES	1,366,297,700	1,434,407,400	1,409,212,000
Net Transfers Out (In)	29,362,800	196,404,900	154,299,700
TOTAL DISBURSEMENT	1,395,660,500	1,630,812,300	1,563,511,700
BALANCE FORWARD	845,083,700	845,475,500	857,534,700
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal	812,200	815,000	831,300
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	311,905,800	319,479,100	325,868,600
Operating - Other Non-Appropriated	1,053,579,700	1,114,113,300	1,082,512,100
Total Operating Expenditures	1,366,297,700	1,434,407,400	1,409,212,000
TOTAL FUNDS EXPENDED	1,366,297,700	1,434,407,400	1,409,212,000

Date Prepared: 8/26/2021

SCHEDULE 1B

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & SIERRA VISTA
RESTRICTED TOTAL**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	12,712,700	93,758,100	91,646,700
Receipts	648,291,500	523,245,200	445,448,100
TOTAL AVAILABLE	661,004,200	617,003,300	537,094,800
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	2,555.2	2,516.6	2,482.2
Personal Services	140,793,100	141,436,400	142,232,200
Employee Related Expenditures	45,110,100	45,011,500	44,975,200
Professional and Outside Services	46,719,900	46,615,300	46,575,400
Travel-In State	350,200	380,800	370,700
Travel-Out State	451,800	2,627,700	2,684,900
Other Operating Expenditures	226,638,200	237,641,600	193,368,600
Library Acquisitions	33,700	34,400	35,100
Capital Equipment	16,858,700	16,564,200	16,294,100
SUBTOTAL	476,955,700	490,311,900	446,536,200
Other - Land and Buildings	273,700	279,200	284,800
TOTAL EXPENDITURES	477,229,400	490,591,100	446,821,000
Net Transfers Out (In)	90,016,700	34,765,500	(2,609,300)
TOTAL DISBURSEMENT	567,246,100	525,356,600	444,211,700
BALANCE FORWARD	93,758,100	91,646,700	92,883,100
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	311,905,800	319,479,100	325,868,600
Operating - Other Non-Appropriated	165,323,600	171,112,000	120,952,400
Total Operating Expenditures	477,229,400	490,591,100	446,821,000
TOTAL FUNDS EXPENDED	477,229,400	490,591,100	446,821,000

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - FEDERAL GRANTS**

**(UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & SIERRA VISTA
RESTRICTED TOTAL**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	(25,337,100)	19,139,200	17,804,200
Receipts	263,886,700	223,798,800	228,274,900
TOTAL AVAILABLE	238,549,600	242,938,000	246,079,100
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,430.8	1,430.8	1,431.5
Personal Services	78,838,500	80,415,200	82,023,500
Employee Related Expenditures	25,776,600	26,292,200	26,818,100
Professional and Outside Services	33,371,200	34,038,700	34,719,500
Travel-In State	190,100	167,300	170,600
Travel-Out State	270,700	1,637,700	1,670,400
Other Operating Expenditures	72,891,100	74,348,900	75,835,800
Library Acquisitions	-	-	-
Capital Equipment	7,949,700	8,108,800	8,271,000
SUBTOTAL	219,287,900	225,008,800	229,508,900
Other - Land and Buildings	122,500	125,000	127,500
TOTAL EXPENDITURES	219,410,400	225,133,800	229,636,400
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	219,410,400	225,133,800	229,636,400
BALANCE FORWARD	19,139,200	17,804,200	16,442,700
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	219,410,400	225,133,800	229,636,400
Operating - Other Non-Appropriated			
Total Operating Expenditures	219,410,400	225,133,800	229,636,400
TOTAL FUNDS EXPENDED	219,410,400	225,133,800	229,636,400

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - FEDERAL GRANTS Without INDIRECT COST**

**(UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & SIERRA VISTA
RESTRICTED**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	(25,337,100)	19,139,200	17,804,200
Receipts	214,161,300	173,078,900	176,540,500
TOTAL AVAILABLE	188,824,200	192,218,100	194,344,700
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,430.8	1,430.8	1,431.5
Personal Services	78,838,500	80,415,200	82,023,500
Employee Related Expenditures	25,776,600	26,292,200	26,818,100
Professional and Outside Services	33,371,200	34,038,700	34,719,500
Travel-In State	190,100	167,300	170,600
Travel-Out State	270,700	1,637,700	1,670,400
Other Operating Expenditures	23,165,700	23,629,000	24,101,400
Library Acquisitions	-	-	-
Capital Equipment	7,949,700	8,108,800	8,271,000
SUBTOTAL	169,562,500	174,288,900	177,774,500
Other - Land and Buildings	122,500	125,000	127,500
TOTAL EXPENDITURES	169,685,000	174,413,900	177,902,000
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	169,685,000	174,413,900	177,902,000
BALANCE FORWARD	19,139,200	17,804,200	16,442,700
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	169,685,000	174,413,900	177,902,000
Operating - Other Non-Appropriated			
Total Operating Expenditures	169,685,000	174,413,900	177,902,000
TOTAL FUNDS EXPENDED	169,685,000	174,413,900	177,902,000

Date Prepared: 8/26/2021

SCHEDULE 1B

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - FEDERAL INDIRECT COST**

**(UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & SIERRA VISTA
RESTRICTED**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	-	-	-
Receipts	49,725,400	50,719,900	51,734,400
TOTAL AVAILABLE	49,725,400	50,719,900	51,734,400
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	49,725,400	50,719,900	51,734,400
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	49,725,400	50,719,900	51,734,400
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	49,725,400	50,719,900	51,734,400
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	49,725,400	50,719,900	51,734,400
BALANCE FORWARD	-	-	-
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	49,725,400	50,719,900	51,734,400
Operating - Other Non-Appropriated			
Total Operating Expenditures	49,725,400	50,719,900	51,734,400
TOTAL FUNDS EXPENDED	49,725,400	50,719,900	51,734,400

Date Prepared: 8/26/2021

SCHEDULE 1B

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - RESTRICTED NON-INDIRECT COST/RESTRICTED FEDERAL NON-GRANT
(UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & SIERRA VISTA
RESTRICTED

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	38,049,800	74,618,900	73,842,500
Receipts	373,780,300	288,609,400	206,119,400
TOTAL AVAILABLE	411,830,100	363,228,300	279,961,900
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,124.4	1,085.8	1,050.7
Personal Services	61,954,600	61,021,200	60,208,700
Employee Related Expenditures	19,333,500	18,719,300	18,157,100
Professional and Outside Services	13,348,700	12,576,600	11,855,900
Travel-In State	160,100	213,500	200,100
Travel-Out State	181,100	990,000	1,014,500
Other Operating Expenditures	143,122,600	152,455,700	106,479,000
Library Acquisitions	33,700	34,400	35,100
Capital Equipment	8,909,000	8,455,400	8,023,100
SUBTOTAL	247,043,300	254,466,100	205,973,500
Other - Land and Buildings	151,200	154,200	157,300
TOTAL EXPENDITURES	247,194,500	254,620,300	206,130,800
Net Transfers Out (In)	90,016,700	34,765,500	(2,609,300)
TOTAL DISBURSEMENT	337,211,200	289,385,800	203,521,500
BALANCE FORWARD	74,618,900	73,842,500	76,440,400
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	92,495,400	94,345,300	96,232,200
Operating - Other Non-Appropriated	154,699,100	160,275,000	109,898,600
Total Operating Expenditures	247,194,500	254,620,300	206,130,800
TOTAL FUNDS EXPENDED	247,194,500	254,620,300	206,130,800

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - NON-FEDERAL INDIRECT COST**

**(UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & SIERRA VISTA
RESTRICTED**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	-	-	-
Receipts	10,624,500	10,837,000	11,053,800
TOTAL AVAILABLE	10,624,500	10,837,000	11,053,800
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	0.0	0.0	0.0
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	10,624,500	10,837,000	11,053,800
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	10,624,500	10,837,000	11,053,800
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	10,624,500	10,837,000	11,053,800
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	10,624,500	10,837,000	11,053,800
BALANCE FORWARD	-	-	-
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	10,624,500	10,837,000	11,053,800
Total Operating Expenditures	10,624,500	10,837,000	11,053,800
TOTAL FUNDS EXPENDED	10,624,500	10,837,000	11,053,800

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B
(UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & SIERRA VISTA
DESIGNATED TOTAL**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	353,820,000	498,202,400	508,166,600
Receipts	774,605,500	815,321,400	831,627,900
TOTAL AVAILABLE	1,128,425,500	1,313,523,800	1,339,794,500
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	2,961.9	3,020.1	3,021.4
Personal Services	163,188,000	169,730,100	173,124,600
Employee Related Expenditures	79,851,400	83,050,000	84,710,800
Professional and Outside Services	50,669,100	52,695,800	53,749,800
Travel-In State	97,700	326,200	332,800
Travel-Out State	149,800	2,782,600	2,838,300
Other Operating Expenditures	368,843,100	383,597,200	391,269,200
Library Acquisitions	8,037,200	8,358,700	8,525,900
Capital Equipment	3,468,100	3,606,900	3,679,000
SUBTOTAL	674,304,400	704,147,500	718,230,400
Other - Land and Buildings	3,085,100	7,319,200	7,164,000
TOTAL EXPENDITURES	677,389,500	711,466,700	725,394,400
Net Transfers Out (In)	(47,166,400)	93,890,500	96,070,200
TOTAL DISBURSEMENT	630,223,100	805,357,200	821,464,600
BALANCE FORWARD	498,202,400	508,166,600	518,329,900
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	677,389,500	711,466,700	725,394,400
Total Operating Expenditures	677,389,500	711,466,700	725,394,400
TOTAL FUNDS EXPENDED	677,389,500	711,466,700	725,394,400

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B
(UAA) UNIVERSITY OF ARIZONA - MAIN WITH AG & UA SOUTH
DESIGNATED TUITION AND FEES**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	129,074,800	203,471,500	207,541,000
Receipts	512,196,200	542,415,700	553,264,100
TOTAL AVAILABLE	641,271,000	745,887,200	760,805,100
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,602.8	1,634.2	1,634.9
Personal Services	88,307,900	91,840,300	93,677,100
Employee Related Expenditures	46,257,700	48,107,900	49,070,000
Professional and Outside Services	12,591,200	13,094,800	13,356,800
Travel-In State	28,300	141,400	144,200
Travel-Out State	6,600	1,317,100	1,343,500
Other Operating Expenditures	277,959,800	289,078,400	294,860,200
Library Acquisitions	8,037,200	8,358,700	8,525,900
Capital Equipment	434,300	451,600	460,600
SUBTOTAL	433,623,000	452,390,200	461,438,300
Other - Land and Buildings	5,600	5,800	5,900
TOTAL EXPENDITURES	433,628,600	452,396,000	461,444,200
Net Transfers Out (In)	4,170,900	85,950,200	87,669,000
TOTAL DISBURSEMENT	437,799,500	538,346,200	549,113,200
BALANCE FORWARD	203,471,500	207,541,000	211,691,900
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
	433,628,600	452,396,000	461,444,200
Total Operating Expenditures	433,628,600	452,396,000	461,444,200
TOTAL FUNDS EXPENDED	433,628,600	452,396,000	461,444,200

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B
(UAA) UNIVERSITY OF ARIZONA - MAIN WITH AG & SIERRA VISTA
DESIGNATED NON-TUITION AND FEES**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	224,745,200	294,730,900	300,625,600
Receipts	262,409,300	272,905,700	278,363,800
TOTAL AVAILABLE	487,154,500	567,636,600	578,989,400
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,359.1	1,385.9	1,386.5
Personal Services	74,880,100	77,889,800	79,447,500
Employee Related Expenditures	33,593,700	34,942,100	35,640,800
Professional and Outside Services	38,077,900	39,601,000	40,393,000
Travel-In State	69,400	184,800	188,600
Travel-Out State	143,200	1,465,500	1,494,800
Other Operating Expenditures	90,883,300	94,518,800	96,409,000
Library Acquisitions	-	-	-
Capital Equipment	3,033,800	3,155,300	3,218,400
SUBTOTAL	240,681,400	251,757,300	256,792,100
Other - Land and Buildings	2,532,900	2,634,200	2,686,900
TOTAL EXPENDITURES	243,214,300	254,391,500	259,479,000
Net Transfers (In)	(50,790,700)	12,619,500	12,872,400
TOTAL DISBURSEMENT	192,423,600	267,011,000	272,351,400
BALANCE FORWARD	294,730,900	300,625,600	306,638,000
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
	243,214,300	254,391,500	259,479,000
Total Operating Expenditures	243,214,300	254,391,500	259,479,000
TOTAL FUNDS EXPENDED	243,214,300	254,391,500	259,479,000

STATE OF ARIZONA SOURCE AND DISPOSITION OF FUNDS SCHEDULE 1B (UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & UA SOUTH-OTHER CAPITAL INFRASTRUCTURE FUNDING DESIGNATED NON-TUITION AND FEES (CAPITAL INFRASTRUCTURE FUND NON-APPROPRIATED)

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	-	-	-
Receipts	-	-	-
TOTAL AVAILABLE	-	-	-
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	-	-	-
Other - Land and Buildings	546,600	4,679,200	4,471,200
TOTAL EXPENDITURES	546,600	4,679,200	4,471,200
Net Transfers (In)	(546,600)	(4,679,200)	(4,471,200)
TOTAL DISBURSEMENT	-	-	-
BALANCE FORWARD	-	-	-
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
	546,600	4,679,200	4,471,200
Total Operating Expenditures	546,600	4,679,200	4,471,200
TOTAL FUNDS EXPENDED	546,600	4,679,200	4,471,200

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UAA) UNIVERSITY OF ARIZONA - MAIN WITH SIERRA VISTA
AUXILIARY TOTAL**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	30,859,300	46,702,700	39,371,700
Receipts	191,143,600	269,427,200	274,815,700
TOTAL AVAILABLE	222,002,900	316,129,900	314,187,400
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,326.1	1,223.8	1,224.3
Personal Services	73,065,900	68,776,800	70,152,300
Employee Related Expenditures	21,374,800	19,042,400	19,423,200
Professional and Outside Services	5,400,600	14,008,400	14,288,600
Travel-In State	432,800	364,900	372,200
Travel-Out State	4,341,200	3,068,000	3,129,400
Other Operating Expenditures	103,615,900	123,748,600	126,223,600
Library Acquisitions	-	-	-
Capital Equipment	1,323,700	1,188,500	1,212,300
SUBTOTAL	209,554,900	230,197,600	234,801,600
Other - Land and Buildings	1,311,700	1,337,000	1,363,700
TOTAL EXPENDITURES	210,866,600	231,534,600	236,165,300
Net Transfers Out (In)	(35,566,400)	45,223,600	37,863,000
TOTAL DISBURSEMENT	175,300,200	276,758,200	274,028,300
BALANCE FORWARD	46,702,700	39,371,700	40,159,100
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	210,866,600	231,534,600	236,165,300
Total Operating Expenditures	210,866,600	231,534,600	236,165,300
TOTAL FUNDS EXPENDED	210,866,600	231,534,600	236,165,300

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & UA SOUTH
ENDOWMENTS**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	162,061,100	179,129,000	180,065,000
Receipts	38,905,500	23,210,300	23,679,200
TOTAL AVAILABLE	200,966,600	202,339,300	203,744,200
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	0.0	0.0	0.0
Personal Services			
Employee Related Expenditures			
Professional and Outside Services			
Travel-In State			
Travel-Out State			
Other Operating Expenditures			
Library Acquisitions			
Capital Equipment			
SUBTOTAL	-	-	-
Other - Land and Buildings			
TOTAL EXPENDITURES	-	-	-
Net Transfers Out (In)	21,837,600	22,274,300	22,719,800
TOTAL DISBURSEMENT	21,837,600	22,274,300	22,719,800
BALANCE FORWARD	179,129,000	180,065,000	181,024,400
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	-	-	-
TOTAL FUNDS EXPENDED	-	-	-

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B
(UAA) UNIVERSITY OF ARIZONA – MAIN WITH AG & SIERRA VISTA
LOANS**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	29,555,400	27,291,500	26,225,500
Receipts	(1,210,400)	-	-
TOTAL AVAILABLE	28,345,000	27,291,500	26,225,500
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	0.0	0.0	0.0
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	28,500	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	783,700	815,000	831,300
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	812,200	815,000	831,300
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	812,200	815,000	831,300
Net Transfers Out (In)	241,300	251,000	256,000
TOTAL DISBURSEMENT	1,053,500	1,066,000	1,087,300
BALANCE FORWARD	27,291,500	26,225,500	25,138,200
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal	812,200	815,000	831,300
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	812,200	815,000	831,300
TOTAL FUNDS EXPENDED	812,200	815,000	831,300

Revenue Schedule

Agency: University of Arizona - Main Campus

Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4330	EDUC REGISTRATION/TUITION RESIDENT	147,505.7	119,300.6	119,300.6
4331	EDUC REGISTRATION AND TUITION NON-RES	220,791.7	185,288.4	185,288.4
Fund Total:		368,297.4	304,589.0	304,589.0

Revenue Schedule

Agency:	University of Arizona - Main Campus
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Fund:	UA8900 Indirect Cost Recovery Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4369	OTHER INTER-AGENCY REVENUE	10,624.5	10,837.0	11,053.8
Fund Total:		10,624.5	10,837.0	11,053.8

Revenue Schedule

Agency:	University of Arizona - Main Campus
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Fund:	UA8901 Loan Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4635	LOAN AND OTHER INTEREST INCOME	(1,210.4)	0.0	0.0
Fund Total:		(1,210.4)	0.0	0.0

Revenue Schedule

Agency: University of Arizona - Main Campus

Fund: UA8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	49,725.4	50,719.9	51,734.4
Fund Total:		49,725.4	50,719.9	51,734.4

Revenue Schedule

Agency: University of Arizona - Main Campus

Fund: UA8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	214,161.3	173,078.9	176,540.5
Fund Total:		214,161.3	173,078.9	176,540.5

Revenue Schedule

Agency:	University of Arizona - Main Campus
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Fund:	UA8904 Endowment and Life Income Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4612	RESTRICTED DONATIONS	38,905.5	23,210.3	23,679.2
Fund Total:		38,905.5	23,210.3	23,679.2

Revenue Schedule

Agency:	University of Arizona - Main Campus
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Fund:	UA8905 Designated Funds
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4379	OTHER CHARGES FOR GOODS	262,409.3	272,905.7	278,363.8
Fund Total:		262,409.3	272,905.7	278,363.8

Revenue Schedule

Agency:	University of Arizona - Main Campus
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Fund:	UA8906 Auxiliary Funds
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4379	OTHER CHARGES FOR GOODS	191,143.6	269,427.2	274,815.7
Fund Total:		191,143.6	269,427.2	274,815.7

Revenue Schedule

Agency:	University of Arizona - Main Campus
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Fund:	UA8907 Restricted Funds
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	373,780.3	288,609.4	206,119.4
Fund Total:		373,780.3	288,609.4	206,119.4

Revenue Schedule

Agency: University of Arizona - Main Campus

Fund: UA8910 Designated Funds - Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4332	OTHER EDUCATION FEES	512,196.2	542,415.7	553,264.1
Fund Total:		512,196.2	542,415.7	553,264.1

Sources and Uses of Funds

Agency: University of Arizona - Main Campus

Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	368,297.4	304,589.0	304,589.0
Total Available	368,297.4	304,589.0	304,589.0
Total Appropriated Disbursements	368,297.4	304,589.0	304,589.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	223,721.9	192,895.8	192,895.8
Employee Related Expenses	73,054.9	62,540.9	62,540.9
Prof. And Outside Services	9,542.3	8,949.1	8,949.1
Travel - In State	17.4	50.0	50.0
Travel - Out of State	38.0	403.5	403.5
Food	7,372.8	7,141.7	7,141.7
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	45,666.2	31,569.9	31,569.9
Equipment	1,988.0	7.0	7.0
Capital Outlay	6,895.9	1,031.1	1,031.1
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	368,297.4	304,589.0	304,589.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	368,297.4	304,589.0	304,589.0
Appropriated FTE:	3,307.8	3,003.8	3,003.8

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA2238 U of A Collegiate Plates Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,205.1	1,205.1	1,205.1
Total Available	1,205.1	1,205.1	1,205.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,205.1	1,205.1	1,205.1

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA3032 Acquisition Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA3133 School of Mines Land Fund

<u>Cash Flow Summary</u>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	200.0	200.0	200.0
Total Available	200.0	200.0	200.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	200.0	200.0	200.0

<u>Appropriated Expenditure</u>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

<u>Non-Appropriated Expenditure</u>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: University of Arizona - Main Campus

Fund: UA8900 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	10,624.5	10,837.0	11,053.8
Total Available	10,624.5	10,837.0	11,053.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	10,624.5	10,837.0	11,053.8
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	10,624.5	10,837.0	11,053.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	10,624.5	10,837.0	11,053.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	10,624.5	10,837.0	11,053.8
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8901 Loan Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	29,555.4	27,291.5	26,225.5
Revenue (From Revenue Schedule)	(1,210.4)	0.0	0.0
Total Available	28,345.0	27,291.5	26,225.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,053.5	1,066.0	1,087.3
Balance Forward to Next Year	27,291.5	26,225.5	25,138.2

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	28.5	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	783.7	815.0	831.3
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	241.3	251.0	256.0
Expenditure Categories Total:	1,053.5	1,066.0	1,087.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,053.5	1,066.0	1,087.3
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8902 Federal Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	49,725.4	50,719.9	51,734.4
Total Available	49,725.4	50,719.9	51,734.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	49,725.4	50,719.9	51,734.4
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	49,725.4	50,719.9	51,734.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	49,725.4	50,719.9	51,734.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	49,725.4	50,719.9	51,734.4
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8903 Federal Grants Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	(25,337.1)	19,139.2	17,804.2
Revenue (From Revenue Schedule)	214,161.3	173,078.9	176,540.5
Total Available	188,824.2	192,218.1	194,344.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	169,685.0	174,413.9	177,902.0
Balance Forward to Next Year	19,139.2	17,804.2	16,442.7

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	78,838.5	80,415.2	82,023.5
Employee Related Expenses	25,776.6	26,292.2	26,818.1
Prof. And Outside Services	33,371.2	34,038.7	34,719.5
Travel - In State	190.1	167.3	170.6
Travel - Out of State	270.7	1,637.7	1,670.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	23,165.7	23,629.0	24,101.4
Equipment	7,949.7	8,108.8	8,271.0
Capital Outlay	122.5	125.0	127.5
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	169,685.0	174,413.9	177,902.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	169,685.0	174,413.9	177,902.0
Non-Appropriated FTE:	1,430.8	1,430.8	1,431.5

Fund Description
 OSPB:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8904 Endowment and Life Income Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	162,061.1	179,129.0	180,065.0
Revenue (From Revenue Schedule)	38,905.5	23,210.3	23,679.2
Total Available	200,966.6	202,339.3	203,744.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	21,837.6	22,274.3	22,719.8
Balance Forward to Next Year	179,129.0	180,065.0	181,024.4

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	21,837.6	22,274.3	22,719.8
Expenditure Categories Total:	21,837.6	22,274.3	22,719.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	21,837.6	22,274.3	22,719.8
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8905 Designated Funds

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	224,745.2	294,730.9	300,625.6
Revenue (From Revenue Schedule)	262,409.3	272,905.7	278,363.8
Total Available	487,154.5	567,636.6	578,989.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	192,423.6	267,011.0	272,351.4
Balance Forward to Next Year	294,730.9	300,625.6	306,638.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	74,880.1	77,889.8	79,447.5
Employee Related Expenses	33,593.7	34,942.1	35,640.8
Prof. And Outside Services	38,077.9	39,601.0	40,393.0
Travel - In State	69.4	184.8	188.6
Travel - Out of State	143.2	1,465.5	1,494.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	90,883.3	94,518.8	96,409.0
Equipment	3,033.8	3,155.3	3,218.4
Capital Outlay	2,532.9	2,634.2	2,686.9
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(50,790.7)	12,619.5	12,872.4
Expenditure Categories Total:	192,423.6	267,011.0	272,351.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	192,423.6	267,011.0	272,351.4
Non-Appropriated FTE:	1,359.1	1,385.9	1,386.5

Fund Description
 OSPB:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8906 Auxiliary Funds

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	30,859.3	46,702.7	39,371.7
Revenue (From Revenue Schedule)	191,143.6	269,427.2	274,815.7
Total Available	222,002.9	316,129.9	314,187.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	175,300.2	276,758.2	274,028.3
Balance Forward to Next Year	46,702.7	39,371.7	40,159.1

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	73,065.9	68,776.8	70,152.3
Employee Related Expenses	21,374.8	19,042.4	19,423.2
Prof. And Outside Services	5,400.6	14,008.4	14,288.6
Travel - In State	432.8	364.9	372.2
Travel - Out of State	4,341.2	3,068.0	3,129.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	103,615.9	123,748.6	126,223.6
Equipment	1,323.7	1,188.5	1,212.3
Capital Outlay	1,311.7	1,337.0	1,363.7
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(35,566.4)	45,223.6	37,863.0
Expenditure Categories Total:	175,300.2	276,758.2	274,028.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	175,300.2	276,758.2	274,028.3
Non-Appropriated FTE:	1,326.1	1,223.8	1,224.3

Fund Description
OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8907 Restricted Funds

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	38,049.8	74,618.9	73,842.5
Revenue (From Revenue Schedule)	373,780.3	288,609.4	206,119.4
Total Available	411,830.1	363,228.3	279,961.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	337,211.2	289,385.8	203,521.5
Balance Forward to Next Year	74,618.9	73,842.5	76,440.4

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	61,954.6	61,021.2	60,208.7
Employee Related Expenses	19,333.5	18,719.3	18,157.1
Prof. And Outside Services	13,348.7	12,576.6	11,855.9
Travel - In State	160.1	213.5	200.1
Travel - Out of State	181.1	990.0	1,014.5
Food	33.7	34.4	35.1
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	143,122.6	152,455.7	106,479.0
Equipment	8,909.0	8,455.4	8,023.1
Capital Outlay	151.2	154.2	157.3
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	90,016.7	34,765.5	(2,609.3)
Expenditure Categories Total:	337,211.2	289,385.8	203,521.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	337,211.2	289,385.8	203,521.5
Non-Appropriated FTE:	1,124.4	1,085.8	1,050.7

Fund Description
 OSPB:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8910 Designated Funds - Tuition and Fees

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	129,074.8	203,471.5	207,541.0
Revenue (From Revenue Schedule)	512,196.2	542,415.7	553,264.1
Total Available	641,271.0	745,887.2	760,805.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	437,799.5	538,346.2	549,113.2
Balance Forward to Next Year	203,471.5	207,541.0	211,691.9

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	88,307.9	91,840.3	93,677.1
Employee Related Expenses	46,257.7	48,107.9	49,070.0
Prof. And Outside Services	12,591.2	13,094.8	13,356.8
Travel - In State	28.3	141.4	144.2
Travel - Out of State	6.6	1,317.1	1,343.5
Food	8,037.2	8,358.7	8,525.9
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	277,959.8	289,078.4	294,860.2
Equipment	434.3	451.6	460.6
Capital Outlay	5.6	5.8	5.9
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	4,170.9	85,950.2	87,669.0
Expenditure Categories Total:	437,799.5	538,346.2	549,113.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	437,799.5	538,346.2	549,113.2
Non-Appropriated FTE:	1,602.8	1,634.2	1,634.9

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Main Campus
Fund:	UA9995 Capital Infrastructure Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	546.6	4,679.2	4,471.2
Cost Allocation	0.0	0.0	0.0
Transfers	(546.6)	(4,679.2)	(4,471.2)
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Funding Issues List

Agency: University of Arizona - Main Campus

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	Convert FY22 One-time NEI to Ongoing	125.0	14,700.0	14,700.0	0.0	0.0
2	New Ongoing NEI	79.0	9,300.0	9,300.0	0.0	0.0
3	Non-Appropriated Adjustments	(32.6)	(67,300.6)	0.0	0.0	(67,300.6)
4	End of FY22 One-Time State Funding	(74.7)	(14,600.0)	(14,600.0)	0.0	0.0
5	FY23 Capital Infrastructure Debt Adjustment	0.0	0.0	0.0	0.0	0.0
Total:		96.7	(57,900.6)	9,400.0	0.0	(67,300.6)
Decision Package Total:		96.7	(57,900.6)	9,400.0	0.0	(67,300.6)

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 1 Convert FY22 One-time NEI to Ongoing

Program:	Instruction	Calculated ERE:	\$1,253.20
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	44.0
Personal Services	3,718.0
Employee Related Expenses	981.0
Subtotal Personal Services and ERE:	4,699.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,181.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5,880.0

Program:	Organized Research	Calculated ERE:	\$1,253.20
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	44.0
Personal Services	3,718.0
Employee Related Expenses	981.0
Subtotal Personal Services and ERE:	4,699.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,181.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5,880.0

Program:	Academic Support	Calculated ERE:	\$588.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	28.0
Personal Services	1,365.0
Employee Related Expenses	423.2
Subtotal Personal Services and ERE:	1,788.2
Professional & Outside Services	0.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 1 Convert FY22 One-time NEI to Ongoing

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	416.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 2,205.0

Program:	Institutional Support	Calculated ERE:	\$191.40
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	9.0
Personal Services	450.0
Employee Related Expenses	139.5
Subtotal Personal Services and ERE:	589.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	145.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	735.0

Issue: 2 New Ongoing NEI

Program:	Instruction	Calculated ERE:	\$797.50
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	28.0
Personal Services	2,366.0
Employee Related Expenses	624.2
Subtotal Personal Services and ERE:	2,990.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	729.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 2 New Ongoing NEI

Transfers 0.0

Program / Fund Total: 3,720.0

Program:	Organized Research	Calculated ERE:	\$797.50
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	28.0
Personal Services	2,366.0
Employee Related Expenses	624.2
Subtotal Personal Services and ERE:	2,990.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	729.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	3,720.0

Program:	Academic Support	Calculated ERE:	\$359.40
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	17.0
Personal Services	840.0
Employee Related Expenses	260.4
Subtotal Personal Services and ERE:	1,100.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	294.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,395.0

Program:	Institutional Support	Calculated ERE:	\$124.40
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	6.0
Personal Services	285.0
Employee Related Expenses	88.4
Subtotal Personal Services and ERE:	373.4

Funding Issue Detail

Agency:	University of Arizona - Main Campus
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Issue:	2	New Ongoing NEI
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Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	91.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	465.0

Issue:	3	Non-Appropriated Adjustments
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Program:	Instruction	Calculated ERE:	\$44.90
Fund:	UA8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	209.4
Employee Related Expenses	50.0
Subtotal Personal Services and ERE:	259.4
Professional & Outside Services	10.6
Travel In-State	0.3
Travel Out-of-State	3.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	71.7
Equipment	7.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(64.1)
Program / Fund Total:	288.5

Program:	Organized Research	Calculated ERE:	\$118.60
Fund:	UA8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.2
Personal Services	556.3
Employee Related Expenses	176.3
Subtotal Personal Services and ERE:	732.6
Professional & Outside Services	74.1
Travel In-State	0.9
Travel Out-of-State	9.3
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	204.1
Equipment	122.4
Capital Outlay	1.1
Debt Services	0.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Cost Allocation	0.0
Transfers	71.0
Program / Fund Total:	1,215.5

Program: Public Service	Calculated ERE:	\$24.00
Fund: UA8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	109.6
Employee Related Expenses	32.4
Subtotal Personal Services and ERE:	142.0
Professional & Outside Services	21.4
Travel In-State	0.2
Travel Out-of-State	1.3
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	91.4
Equipment	5.9
Capital Outlay	2.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	4.9
Program / Fund Total:	269.1

Program: Academic Support	Calculated ERE:	\$3.90
Fund: UA8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	18.4
Employee Related Expenses	5.5
Subtotal Personal Services and ERE:	23.9
Professional & Outside Services	3.5
Travel In-State	0.1
Travel Out-of-State	0.8
Food	0.7
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	19.1
Equipment	0.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	2.3
Program / Fund Total:	50.7

Program: Student Services	Calculated ERE:	\$1.20
Fund: UA8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	5.6
Employee Related Expenses	1.2

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Subtotal Personal Services and ERE:	6.8
Professional & Outside Services	2.6
Travel In-State	0.2
Travel Out-of-State	0.3
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(41,442.7)
Equipment	0.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(0.6)
Program / Fund Total:	(41,432.9)

Program: Institutional Support	Calculated ERE:	(\$796.90)
Fund: UA8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	(35.5)
Personal Services	(1,976.1)
Employee Related Expenses	(905.9)
Subtotal Personal Services and ERE:	(2,882.0)
Professional & Outside Services	(858.8)
Travel In-State	(17.2)
Travel Out-of-State	5.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(5,030.8)
Equipment	(589.6)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(37,532.4)
Program / Fund Total:	(46,905.4)

Program: Agriculture	Calculated ERE:	\$33.50
Fund: UA8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	160.1
Employee Related Expenses	47.3
Subtotal Personal Services and ERE:	207.4
Professional & Outside Services	9.1
Travel In-State	0.7
Travel Out-of-State	3.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	87.7
Equipment	18.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(6.6)

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Program / Fund Total: 319.3

Program:	SLI Agriculture Cooperative Extension	Calculated ERE:	\$21.80
Fund:	UA8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	104.0
Employee Related Expenses	30.9
Subtotal Personal Services and ERE:	134.9
Professional & Outside Services	6.3
Travel In-State	1.4
Travel Out-of-State	1.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	22.7
Equipment	2.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	3.9
Program / Fund Total:	173.2

Program:	U of A South	Calculated ERE:	\$0.00
Fund:	UA8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.2
Employee Related Expenses	0.1
Subtotal Personal Services and ERE:	0.3
Professional & Outside Services	10.5
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	146.8
Program / Fund Total:	157.7

Program:	Instruction	Calculated ERE:	\$0.00
Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 3.7

Program:	Organized Research	Calculated ERE:	\$0.00
Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	172.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	172.9

Program:	Public Service	Calculated ERE:	\$0.00
Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2.1

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Program:	Agriculture	Calculated ERE:	\$0.00
Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	22.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	22.9

Program:	SLI Agriculture Cooperative Extension	Calculated ERE:	\$0.00
Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	10.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10.4

Program:	U of A South	Calculated ERE:	\$0.00
Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4.8

Program:	Instruction	Calculated ERE:	\$0.00
Fund:	UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	10.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10.8

Program:	Organized Research	Calculated ERE:	\$0.00
Fund:	UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	818.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	818.1

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Program:	Public Service	Calculated ERE:	\$0.00
Fund:	UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	34.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	34.9

Program:	Agriculture	Calculated ERE:	\$0.00
Fund:	UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	124.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	124.5

Program:	SLI Agriculture Cooperative Extension	Calculated ERE:	\$0.00
Fund:	UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	23.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 23.9

Program: U of A South
Fund: UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories **FY 2023**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 2.3

Program: Instruction
Fund: UA8903-N Federal Grants Fund (Non-Appropriated)

Calculated ERE: \$6.90
Uniform Allowance: \$0.00

Expenditure Categories **FY 2023**

FTE	0.0
Personal Services	32.8
Employee Related Expenses	9.1
Subtotal Personal Services and ERE:	41.9
Professional & Outside Services	9.3
Travel In-State	0.0
Travel Out-of-State	0.3
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	33.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 85.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Program:	Organized Research	Calculated ERE:	\$244.60
Fund:	UA8903-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.5
Personal Services	1,143.3
Employee Related Expenses	385.2
Subtotal Personal Services and ERE:	1,528.5
Professional & Outside Services	568.9
Travel In-State	1.1
Travel Out-of-State	27.9
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	267.7
Equipment	152.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,546.9

Program:	Auxiliary Program	Calculated ERE:	\$293.20
Fund:	UA8906-N Auxiliary Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.5
Personal Services	1,375.5
Employee Related Expenses	380.8
Subtotal Personal Services and ERE:	1,756.3
Professional & Outside Services	280.2
Travel In-State	7.3
Travel Out-of-State	61.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,475.0
Equipment	23.8
Capital Outlay	26.7
Debt Services	0.0
Cost Allocation	0.0
Transfers	(7,360.6)
Program / Fund Total:	(2,729.9)

Program:	Public Service	Calculated ERE:	\$27.40
Fund:	UA8903-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	125.6
Employee Related Expenses	37.2
Subtotal Personal Services and ERE:	162.8
Professional & Outside Services	44.0
Travel In-State	0.4
Travel Out-of-State	1.3

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	79.6
Equipment	1.5
Capital Outlay	2.5
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 292.1

Program: Agriculture	Calculated ERE:	\$48.10
Fund: UA8903-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories **FY 2023**

FTE 0.1

Personal Services 224.7

Employee Related Expenses 70.4

Subtotal Personal Services and ERE: 295.1

Professional & Outside Services	53.5
Travel In-State	0.9
Travel Out-of-State	2.9
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	73.6
Equipment	7.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 433.9

Program: SLI Agriculture Cooperative Extension	Calculated ERE:	\$16.20
Fund: UA8903-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories **FY 2023**

FTE 0.0

Personal Services 77.5

Employee Related Expenses 22.7

Subtotal Personal Services and ERE: 100.2

Professional & Outside Services	4.4
Travel In-State	0.9
Travel Out-of-State	0.2
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	8.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 114.6

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Program:	U of A South	Calculated ERE:	\$0.90
Fund:	UA8903-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	4.4
Employee Related Expenses	1.3
Subtotal Personal Services and ERE:	5.7
Professional & Outside Services	0.7
Travel In-State	0.0
Travel Out-of-State	0.1
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	9.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	15.6

Program:	Instruction	Calculated ERE:	\$178.30
Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.3
Personal Services	836.7
Employee Related Expenses	309.7
Subtotal Personal Services and ERE:	1,146.4
Professional & Outside Services	140.8
Travel In-State	1.6
Travel Out-of-State	20.8
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	190.0
Equipment	4.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	240.4
Program / Fund Total:	1,744.9

Program:	Organized Research	Calculated ERE:	\$0.20
Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.9
Employee Related Expenses	0.2
Subtotal Personal Services and ERE:	1.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1.4)
Program / Fund Total:	0.0

Program:	Public Service	Calculated ERE:	\$0.10
Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.4
Employee Related Expenses	0.1
Subtotal Personal Services and ERE:	0.5
Professional & Outside Services	0.4
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1.0)
Program / Fund Total:	0.2

Program:	Academic Support	Calculated ERE:	\$19.40
Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	92.7
Employee Related Expenses	28.0
Subtotal Personal Services and ERE:	120.7
Professional & Outside Services	11.0
Travel In-State	0.2
Travel Out-of-State	1.3
Food	167.2
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	78.7
Equipment	0.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	685.2
Program / Fund Total:	1,065.2

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Program:	Student Services	Calculated ERE:	\$157.20
Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.3
Personal Services	736.0
Employee Related Expenses	573.3
Subtotal Personal Services and ERE:	1,309.3
Professional & Outside Services	57.9
Travel In-State	0.8
Travel Out-of-State	3.9
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	5,459.4
Equipment	3.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(5,425.8)
Program / Fund Total:	1,408.5

Program:	Institutional Support	Calculated ERE:	\$13.90
Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	66.3
Employee Related Expenses	20.1
Subtotal Personal Services and ERE:	86.4
Professional & Outside Services	50.6
Travel In-State	0.0
Travel Out-of-State	0.1
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	37.6
Equipment	0.0
Capital Outlay	0.1
Debt Services	0.0
Cost Allocation	0.0
Transfers	6,123.2
Program / Fund Total:	6,298.0

Program:	Agriculture	Calculated ERE:	\$10.40
Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	49.8
Employee Related Expenses	14.5
Subtotal Personal Services and ERE:	64.3
Professional & Outside Services	1.3
Travel In-State	0.2
Travel Out-of-State	0.3

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	13.7
Equipment	0.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	53.5

Program / Fund Total: 133.5

Program:	U of A South	Calculated ERE:	\$12.40
Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	54.0
Employee Related Expenses	16.2
Subtotal Personal Services and ERE:	70.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	44.7
Program / Fund Total:	116.7

Program:	Instruction	Calculated ERE:	\$0.00
Fund:	UA8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	98.0
Employee Related Expenses	258.7
Subtotal Personal Services and ERE:	356.7
Professional & Outside Services	134.3
Travel In-State	0.3
Travel Out-of-State	4.6
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	41.8
Equipment	0.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(465.7)
Program / Fund Total:	72.9

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Program:	Organized Research	Calculated ERE:	\$0.00
Fund:	UA8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	377.0
Employee Related Expenses	115.1
Subtotal Personal Services and ERE:	492.1
Professional & Outside Services	60.2
Travel In-State	0.6
Travel Out-of-State	9.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	260.2
Equipment	28.8
Capital Outlay	13.1
Debt Services	0.0
Cost Allocation	0.0
Transfers	(170.1)
Program / Fund Total:	693.9

Program:	Public Service	Calculated ERE:	\$0.00
Fund:	UA8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	33.7
Employee Related Expenses	10.1
Subtotal Personal Services and ERE:	43.8
Professional & Outside Services	3.4
Travel In-State	0.2
Travel Out-of-State	0.9
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	11.1
Equipment	1.0
Capital Outlay	24.7
Debt Services	0.0
Cost Allocation	0.0
Transfers	(38.6)
Program / Fund Total:	46.5

Program:	Academic Support	Calculated ERE:	\$0.00
Fund:	UA8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	156.6
Employee Related Expenses	47.0
Subtotal Personal Services and ERE:	203.6
Professional & Outside Services	17.5
Travel In-State	0.3
Travel Out-of-State	4.4

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	128.1
Equipment	8.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	11.2

Program / Fund Total: 373.6

Program:	Student Services	Calculated ERE:	\$0.00
Fund:	UA8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	193.3
Employee Related Expenses	56.3
Subtotal Personal Services and ERE:	<u>249.6</u>
Professional & Outside Services	34.2
Travel In-State	0.3
Travel Out-of-State	2.6
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	149.5
Equipment	5.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(378.0)
Program / Fund Total:	<u>63.5</u>

Program:	Institutional Support	Calculated ERE:	\$0.00
Fund:	UA8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.2
Personal Services	594.9
Employee Related Expenses	180.0
Subtotal Personal Services and ERE:	<u>774.9</u>
Professional & Outside Services	474.7
Travel In-State	1.2
Travel Out-of-State	5.5
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,159.3
Equipment	8.5
Capital Outlay	14.9
Debt Services	0.0
Cost Allocation	0.0
Transfers	1,360.2
Program / Fund Total:	<u>3,799.2</u>

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Program:	Agriculture	Calculated ERE:	\$0.00
Fund:	UA8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	97.8
Employee Related Expenses	29.3
Subtotal Personal Services and ERE:	127.1
Professional & Outside Services	24.0
Travel In-State	0.4
Travel Out-of-State	2.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	125.4
Equipment	8.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(29.7)
Program / Fund Total:	257.4

Program:	SLI Agriculture Cooperative Extension	Calculated ERE:	\$0.00
Fund:	UA8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	6.3
Employee Related Expenses	2.2
Subtotal Personal Services and ERE:	8.5
Professional & Outside Services	2.1
Travel In-State	0.5
Travel Out-of-State	0.3
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	12.1
Equipment	1.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(0.5)
Program / Fund Total:	24.9

Program:	U of A South	Calculated ERE:	\$0.00
Fund:	UA8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.1
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.1
Professional & Outside Services	41.6
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(35.9)
Program / Fund Total:	8.5

Program:	Institutional Support	Calculated ERE:	\$0.00
Fund:	UA8904-N Endowment and Life Income Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	450.2
Program / Fund Total:	450.2

Program:	Agriculture	Calculated ERE:	\$0.00
Fund:	UA8904-N Endowment and Life Income Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(4.7)
Program / Fund Total:	(4.7)

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Non-Appropriated Adjustments

Program:	Student Services	Calculated ERE:	\$0.00
Fund:	UA8901-N Loan Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	16.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	5.0
Program / Fund Total:	21.3

Program:	Other Associated Capital Infrastructure Funding	Calculated ERE:	\$0.00
Fund:	UA9995-N Capital Infrastructure Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	(208.0)
Cost Allocation	0.0
Transfers	208.0
Program / Fund Total:	0.0

Issue: 4 End of FY22 One-Time State Funding

Program:	SLI Center for the Philosophy of Freedom	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 4 End of FY22 One-Time State Funding

Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(1,250.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,250.0)

Program: Instruction	Calculated ERE: #####
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	(36.0)
Personal Services	(3,042.0)
Employee Related Expenses	(802.6)
Subtotal Personal Services and ERE:	(3,844.6)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(955.4)
Equipment	(3,500.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(8,300.0)

Program: SLI Kazakhstan Studies Program	Calculated ERE: (\$61.10)
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	(2.7)
Personal Services	(152.7)
Employee Related Expenses	(47.3)
Subtotal Personal Services and ERE:	(200.0)
Professional & Outside Services	(5.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(45.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 4 End of FY22 One-Time State Funding

Program / Fund Total: (250.0)

Program:	Organized Research	Calculated ERE:	#####
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	(36.0)
Personal Services	(3,042.0)
Employee Related Expenses	(802.6)
Subtotal Personal Services and ERE:	(3,844.6)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(955.4)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(4,800.0)

Issue: 5 FY23 Capital Infrastructure Debt Adjustment

Program:	Capital Infrastructure Funding	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	208.0
Debt Services	(208.0)
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.0

Summary of Expenditure and Budget Request for All Funds

Agency: University of Arizona - Main Campus

Appropriated		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Instruction	245,645.4	241,115.9	(200.0)	240,915.9
2	Organized Research	30,683.6	42,620.0	4,800.0	47,420.0
3	Public Service	3,379.0	16,824.9	0.0	16,824.9
4	Academic Support	68,721.6	74,246.0	3,600.0	77,846.0
5	Student Services	9,430.8	32,387.3	0.0	32,387.3
6	Institutional Support	150,492.0	78,757.4	1,200.0	79,957.4
8	Agriculture	55,111.5	52,031.0	0.0	52,031.0
9	U of A South	4,328.0	6,257.7	0.0	6,257.7
10	Capital Infrastructure	10,242.8	11,087.9	0.0	11,087.9
		578,034.7	555,328.1	9,400.0	564,728.1
Expenditure Categories					
	FTE	5,767.2	5,975.5	129.3	6,104.8
	Personal Services	349,856.6	350,056.8	8,871.3	358,928.1
	Employee Related Expenses	116,608.2	116,413.3	2,469.4	118,882.7
	Professional and Outside Services	10,411.8	10,786.1	(5.0)	10,781.1
	Travel In-State	34.1	107.0	0.0	107.0
	Travel Out of State	70.5	530.9	0.0	530.9
	Food	7,372.8	7,141.7	0.0	7,141.7
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	54,857.2	43,917.4	1,564.3	45,481.7
	Equipment	2,910.4	7.0	(3,500.0)	(3,493.0)
	Capital Outlay	35,366.5	21,688.7	208.0	21,896.7
	Debt Service	546.6	4,679.2	(208.0)	4,471.2
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		578,034.7	555,328.1	9,400.0	564,728.1

Summary of Expenditure and Budget Request for All Funds

Agency: University of Arizona - Main Campus

Non-Appropriated		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	160,494.1	110,293.8	2,205.8	112,499.6
2	Organized Research	232,673.6	272,358.9	5,447.3	277,806.2
3	Public Service	32,536.5	32,243.1	644.9	32,888.0
4	Academic Support	68,828.5	74,469.4	1,489.5	75,958.9
5	Student Services	156,740.9	196,022.4	(39,939.6)	156,082.8
6	Institutional Support	483,508.7	579,187.9	(36,358.0)	542,829.9
7	Auxiliary Program	175,300.2	276,758.2	(2,729.9)	274,028.3
8	Agriculture	73,348.0	81,702.7	1,633.8	83,336.5
9	U of A South	12,230.0	7,775.9	305.6	8,081.5
10	Capital Infrastructure	0.0	0.0	0.0	0.0
		1,395,660.5	1,630,812.3	(67,300.6)	1,563,511.7
Expenditure Categories					
	FTE	6,843.2	6,760.5	(32.6)	6,727.9
	Personal Services	377,047.0	379,943.3	5,565.8	385,509.1
	Employee Related Expenses	146,336.3	147,103.9	2,005.3	149,109.2
	Professional and Outside Services	102,818.1	113,319.5	1,294.3	114,613.8
	Travel In-State	880.7	1,071.9	3.8	1,075.7
	Travel Out of State	4,942.8	8,478.3	174.3	8,652.6
	Food	8,070.9	8,393.1	167.9	8,561.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	699,880.9	745,802.4	(34,109.7)	711,692.7
	Equipment	21,650.5	21,359.6	(174.2)	21,185.4
	Capital Outlay	4,123.9	4,256.2	85.1	4,341.3
	Debt Service	546.6	4,679.2	(208.0)	4,471.2
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	29,362.8	196,404.9	(42,105.2)	154,299.7
Expenditure Categories Total:		1,395,660.5	1,630,812.3	(67,300.6)	1,563,511.7

Summary of Expenditure and Budget Request for All Funds

Agency: University of Arizona - Main Campus

Agency Total for All Funds:	1,973,695.2	2,186,140.4	(57,900.6)	2,128,239.8			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	AA1000 General Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Instruction	134,228.6	157,224.2	(200.0)	157,024.2
2 Organized Research	0.0	17,280.0	4,800.0	22,080.0
3 Public Service	940.8	2,069.3	0.0	2,069.3
4 Academic Support	0.0	0.0	3,600.0	3,600.0
5 Student Services	4,744.5	2,729.4	0.0	2,729.4
6 Institutional Support	14,251.5	14,248.9	1,200.0	15,448.9
8 Agriculture	42,585.3	43,355.6	0.0	43,355.6
9 U of A South	2,743.8	2,743.8	0.0	2,743.8
10 Capital Infrastructure	10,242.8	11,087.9	0.0	11,087.9
	209,737.3	250,739.1	9,400.0	260,139.1
Expenditure Categories				
FTE	2,459.4	2,971.7	129.3	3,101.0
Personal Services	126,134.7	157,161.0	8,871.3	166,032.3
Employee Related Expenses	43,553.3	53,872.4	2,469.4	56,341.8
Professional and Outside Services	869.5	1,837.0	(5.0)	1,832.0
Travel In-State	16.7	57.0	0.0	57.0
Travel Out of State	32.5	127.4	0.0	127.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	9,191.0	12,347.5	1,564.3	13,911.8
Equipment	922.4	0.0	(3,500.0)	(3,500.0)
Capital Outlay	28,470.6	20,657.6	208.0	20,865.6
Debt Service	546.6	4,679.2	(208.0)	4,471.2
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	209,737.3	250,739.1	9,400.0	260,139.1
Fund Total:	209,737.3	250,739.1	9,400.0	260,139.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	111,416.8	83,891.7	0.0	83,891.7
2	Organized Research	30,683.6	25,340.0	0.0	25,340.0
3	Public Service	2,438.2	14,755.6	0.0	14,755.6
4	Academic Support	68,721.6	74,246.0	0.0	74,246.0
5	Student Services	4,686.3	29,657.9	0.0	29,657.9
6	Institutional Support	136,240.5	64,508.5	0.0	64,508.5
8	Agriculture	12,526.2	8,675.4	0.0	8,675.4
9	U of A South	1,584.2	3,513.9	0.0	3,513.9
		368,297.4	304,589.0	0.0	304,589.0
Expenditure Categories					
	FTE	3,307.8	3,003.8	0.0	3,003.8
	Personal Services	223,721.9	192,895.8	0.0	192,895.8
	Employee Related Expenses	73,054.9	62,540.9	0.0	62,540.9
	Professional and Outside Services	9,542.3	8,949.1	0.0	8,949.1
	Travel In-State	17.4	50.0	0.0	50.0
	Travel Out of State	38.0	403.5	0.0	403.5
	Food	7,372.8	7,141.7	0.0	7,141.7
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	45,666.2	31,569.9	0.0	31,569.9
	Equipment	1,988.0	7.0	0.0	7.0
	Capital Outlay	6,895.9	1,031.1	0.0	1,031.1
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	368,297.4	304,589.0	0.0	304,589.0
	Fund Total:	368,297.4	304,589.0	0.0	304,589.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Instruction	182.2	185.8	3.7	189.5
2 Organized Research	8,473.7	8,643.2	172.9	8,816.1
3 Public Service	100.6	102.6	2.1	104.7
8 Agriculture	1,634.5	1,667.2	33.3	1,700.5
9 U of A South	233.5	238.2	4.8	243.0
	10,624.5	10,837.0	216.8	11,053.8
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	10,624.5	10,837.0	216.8	11,053.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	10,624.5	10,837.0	216.8	11,053.8
Fund Total:	10,624.5	10,837.0	216.8	11,053.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Fund: UA8901 Loan Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
5	Student Services	1,053.5	1,066.0	21.3	1,087.3
		1,053.5	1,066.0	21.3	1,087.3
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	28.5	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	783.7	815.0	16.3	831.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	241.3	251.0	5.0	256.0
Expenditure Categories Total:		1,053.5	1,066.0	21.3	1,087.3
Fund Total:		1,053.5	1,066.0	21.3	1,087.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Instruction	527.0	537.5	10.8	548.3
2 Organized Research	40,103.1	40,905.2	818.1	41,723.3
3 Public Service	1,708.5	1,742.7	34.9	1,777.6
8 Agriculture	7,272.6	7,418.0	148.4	7,566.4
9 U of A South	114.2	116.5	2.3	118.8
	49,725.4	50,719.9	1,014.5	51,734.4
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	49,725.4	50,719.9	1,014.5	51,734.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	49,725.4	50,719.9	1,014.5	51,734.4
Fund Total:	49,725.4	50,719.9	1,014.5	51,734.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8903 Federal Grants Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Instruction	4,156.2	4,255.0	85.0	4,340.0
2 Organized Research	123,716.8	127,345.1	2,546.9	129,892.0
3 Public Service	14,256.7	14,607.6	292.1	14,899.7
8 Agriculture	26,791.5	27,427.8	548.5	27,976.3
9 U of A South	763.8	778.4	15.6	794.0
	169,685.0	174,413.9	3,488.1	177,902.0
Expenditure Categories				
FTE	1,430.8	1,430.8	0.7	1,431.5
Personal Services	78,838.5	80,415.2	1,608.3	82,023.5
Employee Related Expenses	25,776.6	26,292.2	525.9	26,818.1
Professional and Outside Services	33,371.2	34,038.7	680.8	34,719.5
Travel In-State	190.1	167.3	3.3	170.6
Travel Out of State	270.7	1,637.7	32.7	1,670.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	23,165.7	23,629.0	472.4	24,101.4
Equipment	7,949.7	8,108.8	162.2	8,271.0
Capital Outlay	122.5	125.0	2.5	127.5
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	169,685.0	174,413.9	3,488.1	177,902.0
Fund Total:	169,685.0	174,413.9	3,488.1	177,902.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8904 Endowment and Life Income Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Student Services	0.0	0.0	0.0	0.0
6 Institutional Support	22,066.6	22,507.9	450.2	22,958.1
8 Agriculture	(229.0)	(233.6)	(4.7)	(238.3)
	21,837.6	22,274.3	445.5	22,719.8
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	21,837.6	22,274.3	445.5	22,719.8
Expenditure Categories Total:	21,837.6	22,274.3	445.5	22,719.8
Fund Total:	21,837.6	22,274.3	445.5	22,719.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8905 Designated Funds (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	30,772.5	3,648.9	72.9	3,721.8
2	Organized Research	30,568.7	34,692.3	693.9	35,386.2
3	Public Service	3,308.5	2,321.7	46.5	2,368.2
4	Academic Support	18,349.4	18,679.1	373.6	19,052.7
5	Student Services	3,355.2	3,173.3	63.5	3,236.8
6	Institutional Support	90,998.9	189,961.1	3,799.2	193,760.3
8	Agriculture	12,951.2	14,107.9	282.3	14,390.2
9	U of A South	2,119.2	426.7	8.5	435.2
		192,423.6	267,011.0	5,340.4	272,351.4
Expenditure Categories					
	FTE	1,359.1	1,385.9	0.6	1,386.5
	Personal Services	74,880.1	77,889.8	1,557.7	79,447.5
	Employee Related Expenses	33,593.7	34,942.1	698.7	35,640.8
	Professional and Outside Services	38,077.9	39,601.0	792.0	40,393.0
	Travel In-State	69.4	184.8	3.8	188.6
	Travel Out of State	143.2	1,465.5	29.3	1,494.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	90,883.3	94,518.8	1,890.2	96,409.0
	Equipment	3,033.8	3,155.3	63.1	3,218.4
	Capital Outlay	2,532.9	2,634.2	52.7	2,686.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(50,790.7)	12,619.5	252.9	12,872.4
	Expenditure Categories Total:	192,423.6	267,011.0	5,340.4	272,351.4
Fund Total:		192,423.6	267,011.0	5,340.4	272,351.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8906 Auxiliary Funds (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
7 Auxiliary Program	175,300.2	276,758.2	(2,729.9)	274,028.3
	175,300.2	276,758.2	(2,729.9)	274,028.3
Expenditure Categories				
FTE	1,326.1	1,223.8	0.5	1,224.3
Personal Services	73,065.9	68,776.8	1,375.5	70,152.3
Employee Related Expenses	21,374.8	19,042.4	380.8	19,423.2
Professional and Outside Services	5,400.6	14,008.4	280.2	14,288.6
Travel In-State	432.8	364.9	7.3	372.2
Travel Out of State	4,341.2	3,068.0	61.4	3,129.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	103,615.9	123,748.6	2,475.0	126,223.6
Equipment	1,323.7	1,188.5	23.8	1,212.3
Capital Outlay	1,311.7	1,337.0	26.7	1,363.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(35,566.4)	45,223.6	(7,360.6)	37,863.0
Expenditure Categories Total:	175,300.2	276,758.2	(2,729.9)	274,028.3
Fund Total:	175,300.2	276,758.2	(2,729.9)	274,028.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8907 Restricted Funds (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	58,112.7	14,420.5	288.5	14,709.0
2	Organized Research	29,816.8	60,774.5	1,215.5	61,990.0
3	Public Service	13,131.9	13,461.1	269.1	13,730.2
4	Academic Support	3,325.7	2,532.1	50.7	2,582.8
5	Student Services	105,139.1	121,357.2	(41,432.9)	79,924.3
6	Institutional Support	105,927.9	51,819.1	(46,905.4)	4,913.7
8	Agriculture	21,185.1	24,637.9	492.5	25,130.4
9	U of A South	572.0	383.4	157.7	541.1
		337,211.2	289,385.8	(85,864.3)	203,521.5
Expenditure Categories					
	FTE	1,124.4	1,085.8	(35.1)	1,050.7
	Personal Services	61,954.6	61,021.2	(812.5)	60,208.7
	Employee Related Expenses	19,333.5	18,719.3	(562.2)	18,157.1
	Professional and Outside Services	13,348.7	12,576.6	(720.7)	11,855.9
	Travel In-State	160.1	213.5	(13.4)	200.1
	Travel Out of State	181.1	990.0	24.5	1,014.5
	Food	33.7	34.4	0.7	35.1
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	143,122.6	152,455.7	(45,976.7)	106,479.0
	Equipment	8,909.0	8,455.4	(432.3)	8,023.1
	Capital Outlay	151.2	154.2	3.1	157.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	90,016.7	34,765.5	(37,374.8)	(2,609.3)
	Expenditure Categories Total:	337,211.2	289,385.8	(85,864.3)	203,521.5
Fund Total:		337,211.2	289,385.8	(85,864.3)	203,521.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	66,743.5	87,246.1	1,744.9	88,991.0
2	Organized Research	(5.5)	(1.4)	0.0	(1.4)
3	Public Service	30.3	7.4	0.2	7.6
4	Academic Support	47,153.4	53,258.2	1,065.2	54,323.4
5	Student Services	47,193.1	70,425.9	1,408.5	71,834.4
6	Institutional Support	264,515.3	314,899.8	6,298.0	321,197.8
8	Agriculture	3,742.1	6,677.5	133.5	6,811.0
9	U of A South	8,427.3	5,832.7	116.7	5,949.4
		437,799.5	538,346.2	10,767.0	549,113.2
Expenditure Categories					
	FTE	1,602.8	1,634.2	0.7	1,634.9
	Personal Services	88,307.9	91,840.3	1,836.8	93,677.1
	Employee Related Expenses	46,257.7	48,107.9	962.1	49,070.0
	Professional and Outside Services	12,591.2	13,094.8	262.0	13,356.8
	Travel In-State	28.3	141.4	2.8	144.2
	Travel Out of State	6.6	1,317.1	26.4	1,343.5
	Food	8,037.2	8,358.7	167.2	8,525.9
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	277,959.8	289,078.4	5,781.8	294,860.2
	Equipment	434.3	451.6	9.0	460.6
	Capital Outlay	5.6	5.8	0.1	5.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,170.9	85,950.2	1,718.8	87,669.0
	Expenditure Categories Total:	437,799.5	538,346.2	10,767.0	549,113.2
Fund Total:		437,799.5	538,346.2	10,767.0	549,113.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA9995 Capital Infrastructure Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
10	Capital Infrastructure	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	546.6	4,679.2	(208.0)	4,471.2
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(546.6)	(4,679.2)	208.0	(4,471.2)
	Expenditure Categories Total:	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Fund:	UA9995 Capital Infrastructure Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	1,973,695.2	2,186,140.4	(57,900.6)	2,128,239.8

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
1-1 Instruction	404,335.1	343,409.7	3,505.8	346,915.5
1-2 SLI Center for the Philosophy of Freedom	1,804.4	3,750.0	(1,250.0)	2,500.0
1-4 SLI Kazakhstan Studies Program	0.0	250.0	(250.0)	0.0
1-5 SLI School of Mining	0.0	4,000.0	0.0	4,000.0
Program Summary Total:	406,139.5	351,409.7	2,005.8	353,415.5
Expenditure Categories				
0000 FTE Positions	3,750.9	3,632.7	33.8	3,666.5
6000 Personal Services	229,268.0	228,589.7	4,066.2	232,655.9
6100 Employee Related Expenses	90,916.8	90,944.9	1,382.8	92,327.7
6200 Professional and Outside Services	15,015.4	17,155.0	290.0	17,445.0
6500 Travel In-State	36.5	123.1	2.2	125.3
6600 Travel Out of State	74.6	1,556.8	28.7	1,585.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	19,696.7	26,845.2	11.9	26,857.1
8000 Equipment	1,621.2	664.1	(3,486.6)	(2,822.5)
8100 Capital Outlay	7,991.5	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	41,518.8	(14,469.1)	(289.4)	(14,758.5)
Expenditure Categories Total:	406,139.5	351,409.7	2,005.8	353,415.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	134,228.6	157,224.2	(200.0)	157,024.2
UA1402-A U of A Main Campus - Collections - Appropriated	111,416.8	83,891.7	0.0	83,891.7
	245,645.4	241,115.9	(200.0)	240,915.9
Non-Appropriated Funds				
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	182.2	185.8	3.7	189.5
UA8902-N Federal Indirect Cost Recovery Fund (Non-Approp)	527.0	537.5	10.8	548.3
UA8903-N Federal Grants Fund (Non-Appropriated)	4,156.2	4,255.0	85.0	4,340.0
UA8905-N Designated Funds (Non-Appropriated)	30,772.5	3,648.9	72.9	3,721.8
UA8907-N Restricted Funds (Non-Appropriated)	58,112.7	14,420.5	288.5	14,709.0
UA8910-N Designated Funds - Tuition and Fees (Non-Appro	66,743.5	87,246.1	1,744.9	88,991.0
	160,494.1	110,293.8	2,205.8	112,499.6

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	406,139.5	351,409.7	2,005.8	353,415.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Instruction	132,424.2	149,224.2	1,300.0	150,524.2
1-2 SLI Center for the Philosophy of Freedom	1,804.4	3,750.0	(1,250.0)	2,500.0
1-4 SLI Kazakhstan Studies Program	0.0	250.0	(250.0)	0.0
1-5 SLI School of Mining	0.0	4,000.0	0.0	4,000.0
Total	134,228.6	157,224.2	(200.0)	157,024.2

Appropriated Funding

Expenditure Categories

FTE Positions	1,537.8	1,703.1	33.3	1,736.4
Personal Services	94,165.0	112,989.2	2,889.3	115,878.5
Employee Related Expenses	33,140.2	39,635.4	755.3	40,390.7
Professional and Outside Services	506.3	903.9	(5.0)	898.9
Travel In-State	1.0	9.0	0.0	9.0
Travel Out of State	31.0	72.3	0.0	72.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,515.3	3,614.4	(339.6)	3,274.8
Equipment	529.8	0.0	(3,500.0)	(3,500.0)
Capital Outlay	4,340.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	134,228.6	157,224.2	(200.0)	157,024.2
Fund AA1000-A Total:	134,228.6	157,224.2	(200.0)	157,024.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	111,416.8	83,891.7	0.0	83,891.7
	Total	111,416.8	83,891.7	0.0	83,891.7

Appropriated Funding

Expenditure Categories

	FTE Positions	1,182.0	882.5	0.0	882.5
	Personal Services	78,288.8	56,751.2	0.0	56,751.2
	Employee Related Expenses	27,548.3	19,930.0	0.0	19,930.0
	Professional and Outside Services	309.5	1,503.0	0.0	1,503.0
	Travel In-State	0.9	5.1	0.0	5.1
	Travel Out of State	3.9	48.0	0.0	48.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,168.2	5,654.4	0.0	5,654.4
	Equipment	445.7	0.0	0.0	0.0
	Capital Outlay	3,651.5	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		111,416.8	83,891.7	0.0	83,891.7
Fund UA1402-A Total:		111,416.8	83,891.7	0.0	83,891.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	182.2	185.8	3.7	189.5
	Total	182.2	185.8	3.7	189.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		182.2	185.8	3.7	189.5
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		182.2	185.8	3.7	189.5
Fund UA8900-N Total:		182.2	185.8	3.7	189.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	527.0	537.5	10.8	548.3
	Total	527.0	537.5	10.8	548.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	527.0	537.5	10.8	548.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	527.0	537.5	10.8	548.3
Fund UA8902-N Total:	527.0	537.5	10.8	548.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8903-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	4,156.2	4,255.0	85.0	4,340.0
	Total	4,156.2	4,255.0	85.0	4,340.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	29.2	29.2	0.0	29.2
Personal Services	1,609.0	1,641.2	32.8	1,674.0
Employee Related Expenses	447.5	456.5	9.1	465.6
Professional and Outside Services	455.5	464.6	9.3	473.9
Travel In-State	0.3	1.7	0.0	1.7
Travel Out of State	0.3	14.5	0.3	14.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,643.6	1,676.5	33.5	1,710.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	4,156.2	4,255.0	85.0	4,340.0
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Fund UA8903-N Total:	4,156.2	4,255.0	85.0	4,340.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	30,772.5	3,648.9	72.9	3,721.8
	Total	30,772.5	3,648.9	72.9	3,721.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	85.5	87.2	0.1	87.3
Personal Services	4,713.6	4,902.1	98.0	5,000.1
Employee Related Expenses	12,437.7	12,935.2	258.7	13,193.9
Professional and Outside Services	6,458.5	6,716.8	134.3	6,851.1
Travel In-State	1.0	12.8	0.3	13.1
Travel Out of State	29.3	232.0	4.6	236.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,011.3	2,091.8	41.8	2,133.6
Equipment	41.8	43.5	0.9	44.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	5,079.3	(23,285.3)	(465.7)	(23,751.0)

Expenditure Categories Total:	30,772.5	3,648.9	72.9	3,721.8
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Fund UA8905-N Total:	30,772.5	3,648.9	72.9	3,721.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	58,112.7	14,420.5	288.5	14,709.0
	Total	58,112.7	14,420.5	288.5	14,709.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	186.3	186.3	0.1	186.4
	Personal Services	10,265.3	10,470.6	209.4	10,680.0
	Employee Related Expenses	2,452.9	2,502.0	50.0	2,552.0
	Professional and Outside Services	518.6	529.0	10.6	539.6
	Travel In-State	9.4	15.1	0.3	15.4
	Travel Out of State	9.8	150.0	3.0	153.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,514.6	3,584.9	71.7	3,656.6
	Equipment	370.2	377.6	7.6	385.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	40,971.9	(3,208.7)	(64.1)	(3,272.8)
	Expenditure Categories Total:	58,112.7	14,420.5	288.5	14,709.0
	Fund UA8907-N Total:	58,112.7	14,420.5	288.5	14,709.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	66,743.5	87,246.1	1,744.9	88,991.0
	Total	66,743.5	87,246.1	1,744.9	88,991.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	730.1	744.4	0.3	744.7
	Personal Services	40,226.3	41,835.4	836.7	42,672.1
	Employee Related Expenses	14,890.2	15,485.8	309.7	15,795.5
	Professional and Outside Services	6,767.0	7,037.7	140.8	7,178.5
	Travel In-State	23.9	79.4	1.6	81.0
	Travel Out of State	0.3	1,040.0	20.8	1,060.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	9,134.5	9,499.9	190.0	9,689.9
	Equipment	233.7	243.0	4.9	247.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(4,532.4)	12,024.9	240.4	12,265.3
	Expenditure Categories Total:	66,743.5	87,246.1	1,744.9	88,991.0
	Fund UA8910-N Total:	66,743.5	87,246.1	1,744.9	88,991.0
	Program 1 Total:	406,139.5	351,409.7	2,005.8	353,415.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	Instruction

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	3,715.9	3,570.6	36.5	3,607.1
6000 Personal Services	228,153.0	223,451.6	4,218.9	227,670.5
6100 Employee Related Expenses	90,519.0	89,233.0	1,430.1	90,663.1
6200 Professional and Outside Services	14,877.0	16,963.1	295.0	17,258.1
6500 Travel In-State	36.5	120.3	2.2	122.5
6600 Travel Out of State	48.3	1,541.4	28.7	1,570.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	19,569.8	25,905.3	1,306.9	27,212.2
8000 Equipment	1,621.2	664.1	(3,486.6)	(2,822.5)
8100 Capital Outlay	7,991.5	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	41,518.8	(14,469.1)	(289.4)	(14,758.5)
Expenditure Categories Total:	404,335.1	343,409.7	3,505.8	346,915.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	132,424.2	149,224.2	1,300.0	150,524.2
UA1402-A U of A Main Campus - Collections - Appropriated F	111,416.8	83,891.7	0.0	83,891.7
	243,841.0	233,115.9	1,300.0	234,415.9
Non-Appropriated Funds				
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	182.2	185.8	3.7	189.5
UA8902-N Federal Indirect Cost Recovery Fund (Non-Approp	527.0	537.5	10.8	548.3
UA8903-N Federal Grants Fund (Non-Appropriated)	4,156.2	4,255.0	85.0	4,340.0
UA8905-N Designated Funds (Non-Appropriated)	30,772.5	3,648.9	72.9	3,721.8
UA8907-N Restricted Funds (Non-Appropriated)	58,112.7	14,420.5	288.5	14,709.0
UA8910-N Designated Funds - Tuition and Fees (Non-Approp	66,743.5	87,246.1	1,744.9	88,991.0
	160,494.1	110,293.8	2,205.8	112,499.6
Fund Source Total:	404,335.1	343,409.7	3,505.8	346,915.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Instruction

Fund: AA1000-A General Fund

Appropriated

0000	FTE	1,502.8	1,641.0	36.0	1,677.0
6000	Personal Services	93,050.0	107,851.1	3,042.0	110,893.1
6100	Employee Related Expenses	32,742.4	37,923.5	802.6	38,726.1
6200	Professional and Outside Services	367.9	712.0	0.0	712.0
6500	Travel In-State	1.0	6.2	0.0	6.2
6600	Travel Out of State	4.7	56.9	0.0	56.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,388.4	2,674.5	955.4	3,629.9
8000	Equipment	529.8	0.0	(3,500.0)	(3,500.0)
8100	Capital Outlay	4,340.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		132,424.2	149,224.2	1,300.0	150,524.2

Fund Total: 132,424.2 149,224.2 1,300.0 150,524.2

Fund: UA1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000	FTE	1,182.0	882.5	0.0	882.5
6000	Personal Services	78,288.8	56,751.2	0.0	56,751.2
6100	Employee Related Expenses	27,548.3	19,930.0	0.0	19,930.0
6200	Professional and Outside Services	309.5	1,503.0	0.0	1,503.0
6500	Travel In-State	0.9	5.1	0.0	5.1
6600	Travel Out of State	3.9	48.0	0.0	48.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,168.2	5,654.4	0.0	5,654.4
8000	Equipment	445.7	0.0	0.0	0.0
8100	Capital Outlay	3,651.5	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program: Instruction				
Fund: UA1402-A U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	111,416.8	83,891.7	0.0	83,891.7
Fund Total:	111,416.8	83,891.7	0.0	83,891.7
Fund: UA8900-N Indirect Cost Recovery Fund				
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	182.2	185.8	3.7	189.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	182.2	185.8	3.7	189.5
Fund Total:	182.2	185.8	3.7	189.5
Fund: UA8902-N Federal Indirect Cost Recovery Fund				
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Instruction				
Fund:	UA8902-N Federal Indirect Cost Recovery Fund				
Non-Appropriated					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	527.0	537.5	10.8	548.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		527.0	537.5	10.8	548.3
Fund Total:		527.0	537.5	10.8	548.3
Fund:	UA8903-N Federal Grants Fund				
Non-Appropriated					
0000	FTE	29.2	29.2	0.0	29.2
6000	Personal Services	1,609.0	1,641.2	32.8	1,674.0
6100	Employee Related Expenses	447.5	456.5	9.1	465.6
6200	Professional and Outside Services	455.5	464.6	9.3	473.9
6500	Travel In-State	0.3	1.7	0.0	1.7
6600	Travel Out of State	0.3	14.5	0.3	14.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,643.6	1,676.5	33.5	1,710.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Instruction			
Fund:	UA8903-N Federal Grants Fund			
Non-Appropriated				
Non-Appropriated Total:	4,156.2	4,255.0	85.0	4,340.0
Fund Total:	4,156.2	4,255.0	85.0	4,340.0
Fund:	UA8905-N Designated Funds			
Non-Appropriated				
0000 FTE	85.5	87.2	0.1	87.3
6000 Personal Services	4,713.6	4,902.1	98.0	5,000.1
6100 Employee Related Expenses	12,437.7	12,935.2	258.7	13,193.9
6200 Professional and Outside Services	6,458.5	6,716.8	134.3	6,851.1
6500 Travel In-State	1.0	12.8	0.3	13.1
6600 Travel Out of State	29.3	232.0	4.6	236.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,011.3	2,091.8	41.8	2,133.6
8000 Equipment	41.8	43.5	0.9	44.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5,079.3	(23,285.3)	(465.7)	(23,751.0)
Non-Appropriated Total:	30,772.5	3,648.9	72.9	3,721.8
Fund Total:	30,772.5	3,648.9	72.9	3,721.8
Fund:	UA8907-N Restricted Funds			
Non-Appropriated				
0000 FTE	186.3	186.3	0.1	186.4
6000 Personal Services	10,265.3	10,470.6	209.4	10,680.0
6100 Employee Related Expenses	2,452.9	2,502.0	50.0	2,552.0
6200 Professional and Outside Services	518.6	529.0	10.6	539.6
6500 Travel In-State	9.4	15.1	0.3	15.4
6600 Travel Out of State	9.8	150.0	3.0	153.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Instruction				
Fund:	UA8907-N Restricted Funds				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,514.6	3,584.9	71.7	3,656.6
8000	Equipment	370.2	377.6	7.6	385.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	40,971.9	(3,208.7)	(64.1)	(3,272.8)
Non-Appropriated Total:		58,112.7	14,420.5	288.5	14,709.0
Fund Total:		58,112.7	14,420.5	288.5	14,709.0
Fund:	UA8910-N Designated Funds - Tuition and Fees				
Non-Appropriated					
0000	FTE	730.1	744.4	0.3	744.7
6000	Personal Services	40,226.3	41,835.4	836.7	42,672.1
6100	Employee Related Expenses	14,890.2	15,485.8	309.7	15,795.5
6200	Professional and Outside Services	6,767.0	7,037.7	140.8	7,178.5
6500	Travel In-State	23.9	79.4	1.6	81.0
6600	Travel Out of State	0.3	1,040.0	20.8	1,060.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9,134.5	9,499.9	190.0	9,689.9
8000	Equipment	233.7	243.0	4.9	247.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(4,532.4)	12,024.9	240.4	12,265.3
Non-Appropriated Total:		66,743.5	87,246.1	1,744.9	88,991.0
Fund Total:		66,743.5	87,246.1	1,744.9	88,991.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Instruction			
Program Total For Selected Funds:	404,335.1	343,409.7	3,505.8	346,915.5

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	3,715.9	3,570.6
Expenditure Category Total	3,715.9	3,570.6
Appropriated		
AA1000-A General Fund (Appropriated)	1,502.8	1,641.0
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,182.0	882.5
	2,684.8	2,523.5
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	29.2	29.2
UA8905-N Designated Funds (Non-Appropriated)	85.5	87.2
UA8907-N Restricted Funds (Non-Appropriated)	186.3	186.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	730.1	744.4
	1,031.1	1,047.1
Fund Source Total	3,715.9	3,570.6
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Personal Services	228,153.0	223,451.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	228,153.0	223,451.6
Appropriated		
AA1000-A General Fund (Appropriated)	93,050.0	107,851.1
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	78,288.8	56,751.2
	171,338.8	164,602.3
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	1,609.0	1,641.2
UA8905-N Designated Funds (Non-Appropriated)	4,713.6	4,902.1
UA8907-N Restricted Funds (Non-Appropriated)	10,265.3	10,470.6
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	40,226.3	41,835.4
	56,814.2	58,849.3
Fund Source Total	228,153.0	223,451.6
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Employee Related Expenses	90,519.0	89,233.0
Expenditure Category Total	90,519.0	89,233.0
Appropriated		
AA1000-A General Fund (Appropriated)	32,742.4	37,923.5
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	27,548.3	19,930.0
	60,290.7	57,853.5
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	447.5	456.5
UA8905-N Designated Funds (Non-Appropriated)	12,437.7	12,935.2
UA8907-N Restricted Funds (Non-Appropriated)	2,452.9	2,502.0
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	14,890.2	15,485.8
	30,228.3	31,379.5
Fund Source Total	90,519.0	89,233.0
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Professional and Outside Services	14,877.0	16,963.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	14,877.0	16,963.1
Appropriated		
AA1000-A General Fund (Appropriated)	367.9	712.0
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	309.5	1,503.0
Expenditure Category Total	677.4	2,215.0
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	455.5	464.6
UA8905-N Designated Funds (Non-Appropriated)	6,458.5	6,716.8
UA8907-N Restricted Funds (Non-Appropriated)	518.6	529.0
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	6,767.0	7,037.7
Expenditure Category Total	14,199.6	14,748.1
Fund Source Total	14,877.0	16,963.1
Travel In-State	36.5	120.3
Expenditure Category Total	36.5	120.3
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	6.2
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.9	5.1
Expenditure Category Total	1.9	11.3
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	0.3	1.7
UA8905-N Designated Funds (Non-Appropriated)	1.0	12.8
UA8907-N Restricted Funds (Non-Appropriated)	9.4	15.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	23.9	79.4
Expenditure Category Total	34.6	109.0
Fund Source Total	36.5	120.3
Travel Out of State	48.3	1,541.4

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	48.3	1,541.4
Appropriated		
AA1000-A General Fund (Appropriated)	4.7	56.9
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	3.9	48.0
	8.6	104.9
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	0.3	14.5
UA8905-N Designated Funds (Non-Appropriated)	29.3	232.0
UA8907-N Restricted Funds (Non-Appropriated)	9.8	150.0
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.3	1,040.0
	39.7	1,436.5
Fund Source Total	48.3	1,541.4
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses	19,569.8	25,905.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	19,569.8	25,905.3
Appropriated		
AA1000-A General Fund (Appropriated)	1,388.4	2,674.5
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,168.2	5,654.4
	2,556.6	8,328.9
Non-Appropriated		
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	182.2	185.8
UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	527.0	537.5
UA8903-N Federal Grants Fund (Non-Appropriated)	1,643.6	1,676.5
UA8905-N Designated Funds (Non-Appropriated)	2,011.3	2,091.8
UA8907-N Restricted Funds (Non-Appropriated)	3,514.6	3,584.9
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	9,134.5	9,499.9
	17,013.2	17,576.4
Fund Source Total	19,569.8	25,905.3
Current Year Expenditures	1,621.2	664.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1,621.2	664.1
Appropriated		
AA1000-A General Fund (Appropriated)	529.8	0.0
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	445.7	0.0
	975.5	0.0
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	41.8	43.5
UA8907-N Restricted Funds (Non-Appropriated)	370.2	377.6
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	233.7	243.0
	645.7	664.1
Fund Source Total	1,621.2	664.1
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Capital Outlay	7,991.5	0.0
Expenditure Category Total	7,991.5	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	4,340.0	0.0
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	3,651.5	0.0
	7,991.5	0.0
Fund Source Total	7,991.5	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	41,518.8	(14,469.1)
Expenditure Category Total	41,518.8	(14,469.1)
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	5,079.3	(23,285.3)
UA8907-N Restricted Funds (Non-Appropriated)	40,971.9	(3,208.7)
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(4,532.4)	12,024.9
	41,518.8	(14,469.1)
Fund Source Total	41,518.8	(14,469.1)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	223,451.6	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	SLI Center for the Philosophy of Freedom

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	35.0	41.2	0.0	41.2
6000 Personal Services	1,115.0	2,542.6	0.0	2,542.6
6100 Employee Related Expenses	397.8	907.4	0.0	907.4
6200 Professional and Outside Services	138.4	146.9	0.0	146.9
6500 Travel In-State	0.0	2.8	0.0	2.8
6600 Travel Out of State	26.3	15.4	0.0	15.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	126.9	134.9	(1,250.0)	(1,115.1)
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,804.4	3,750.0	(1,250.0)	2,500.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,804.4	3,750.0	(1,250.0)	2,500.0
Fund Source Total:	1,804.4	3,750.0	(1,250.0)	2,500.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Center for the Philosophy of Freedom			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	35.0	41.2	0.0	41.2
6000 Personal Services	1,115.0	2,542.6	0.0	2,542.6
6100 Employee Related Expenses	397.8	907.4	0.0	907.4
6200 Professional and Outside Services	138.4	146.9	0.0	146.9
6500 Travel In-State	0.0	2.8	0.0	2.8
6600 Travel Out of State	26.3	15.4	0.0	15.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	126.9	134.9	(1,250.0)	(1,115.1)
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	1,804.4	3,750.0	(1,250.0)	2,500.0
Fund Total:	1,804.4	3,750.0	(1,250.0)	2,500.0
Program Total For Selected Funds:	1,804.4	3,750.0	(1,250.0)	2,500.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Center for the Philosophy of Freedom

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	35.0	41.2
Expenditure Category Total	35.0	41.2
Appropriated		
AA1000-A General Fund (Appropriated)	35.0	41.2
Fund Source Total	35.0	41.2
<hr/>		
Personal Services	1,115.0	2,542.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,115.0	2,542.6
Appropriated		
AA1000-A General Fund (Appropriated)	1,115.0	2,542.6
Fund Source Total	1,115.0	2,542.6
<hr/>		
Employee Related Expenses	397.8	907.4
Expenditure Category Total	397.8	907.4
Appropriated		
AA1000-A General Fund (Appropriated)	397.8	907.4
Fund Source Total	397.8	907.4
<hr/>		
Professional and Outside Services	138.4	146.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Center for the Philosophy of Freedom

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	138.4	146.9
Appropriated		
AA1000-A General Fund (Appropriated)	138.4	146.9
Fund Source Total	138.4	146.9
Travel In-State	0.0	2.8
Expenditure Category Total	0.0	2.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2.8
Fund Source Total	0.0	2.8
Travel Out of State	26.3	15.4
Expenditure Category Total	26.3	15.4
Appropriated		
AA1000-A General Fund (Appropriated)	26.3	15.4
Fund Source Total	26.3	15.4
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses	126.9	134.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Center for the Philosophy of Freedom

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Center for the Philosophy of Freedom

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Center for the Philosophy of Freedom

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	126.9	134.9
Appropriated		
AA1000-A General Fund (Appropriated)	126.9	134.9
Fund Source Total	126.9	134.9
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Center for the Philosphy of Freedom

		FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
Capital Outlay		0.0	0.0
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
<hr/>			
Debt Service		0.0	0.0
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
<hr/>			
Cost Allocation		0.0	0.0
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
<hr/>			
Transfers		0.0	0.0
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	2,542.6	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	SLI Kazakhstan Studies Program

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	2.7	(2.7)	0.0
6000 Personal Services	0.0	152.7	(152.7)	0.0
6100 Employee Related Expenses	0.0	47.3	(47.3)	0.0
6200 Professional and Outside Services	0.0	5.0	(5.0)	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	45.0	(45.0)	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	250.0	(250.0)	0.0

Fund Source	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	250.0	(250.0)	0.0
Fund Source Total:	0.0	250.0	(250.0)	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Kazakhstan Studies Program					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.0	2.7	(2.7)	0.0
6000	Personal Services	0.0	152.7	(152.7)	0.0
6100	Employee Related Expenses	0.0	47.3	(47.3)	0.0
6200	Professional and Outside Services	0.0	5.0	(5.0)	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	45.0	(45.0)	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	250.0	(250.0)	0.0
Fund Total:		0.0	250.0	(250.0)	0.0
Program Total For Selected Funds:		0.0	250.0	(250.0)	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Kazakhstan Studies Program

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	2.7
Expenditure Category Total	0.0	2.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2.7
Fund Source Total	0.0	2.7
<hr/>		
Personal Services	0.0	152.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	152.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	152.7
Fund Source Total	0.0	152.7
<hr/>		
Employee Related Expenses	0.0	47.3
Expenditure Category Total	0.0	47.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	47.3
Fund Source Total	0.0	47.3
<hr/>		
Professional and Outside Services	0.0	5.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Kazakhstan Studies Program

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	5.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	5.0
Fund Source Total	0.0	5.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	0.0	45.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Kazakhstan Studies Program

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Kazakhstan Studies Program

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	45.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	45.0
Fund Source Total	0.0	45.0
<hr/>		
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Kazakhstan Studies Program

	FY 2021 Actual	FY 2022 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Kazakhstan Studies Program

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	152.7	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	SLI School of Mining

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	18.2	0.0	18.2
6000 Personal Services	0.0	2,442.8	0.0	2,442.8
6100 Employee Related Expenses	0.0	757.2	0.0	757.2
6200 Professional and Outside Services	0.0	40.0	0.0	40.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	760.0	0.0	760.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	4,000.0	0.0	4,000.0

Fund Source	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	4,000.0	0.0	4,000.0
Fund Source Total:	0.0	4,000.0	0.0	4,000.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI School of Mining					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.0	18.2	0.0	18.2
6000	Personal Services	0.0	2,442.8	0.0	2,442.8
6100	Employee Related Expenses	0.0	757.2	0.0	757.2
6200	Professional and Outside Services	0.0	40.0	0.0	40.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	760.0	0.0	760.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	4,000.0	0.0	4,000.0
Fund Total:		0.0	4,000.0	0.0	4,000.0
Program Total For Selected Funds:		0.0	4,000.0	0.0	4,000.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI School of Mining

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	18.2
Expenditure Category Total	0.0	18.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	18.2
Fund Source Total	0.0	18.2
<hr/>		
Personal Services	0.0	2,442.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	2,442.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2,442.8
Fund Source Total	0.0	2,442.8
<hr/>		
Employee Related Expenses	0.0	757.2
Expenditure Category Total	0.0	757.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	757.2
Fund Source Total	0.0	757.2
<hr/>		
Professional and Outside Services	0.0	40.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI School of Mining

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	40.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	40.0
Fund Source Total	0.0	40.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	0.0	760.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI School of Mining

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI School of Mining

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	760.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	760.0
	0.0	760.0
Fund Source Total	0.0	760.0
<hr/>		
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI School of Mining

	FY 2021 Actual	FY 2022 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI School of Mining

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	2,442.8	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Organized Research

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
2-1	Organized Research	263,357.2	314,978.9	10,247.3	325,226.2
	Program Summary Total:	263,357.2	314,978.9	10,247.3	325,226.2
Expenditure Categories					
0000	FTE Positions	2,133.8	2,307.6	36.8	2,344.4
6000	Personal Services	122,831.5	131,727.0	5,119.5	136,846.5
6100	Employee Related Expenses	39,973.6	42,707.2	1,479.4	44,186.6
6200	Professional and Outside Services	34,637.9	36,289.6	703.2	36,992.8
6500	Travel In-State	80.9	135.7	2.6	138.3
6600	Travel Out of State	439.2	2,387.3	46.2	2,433.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	85,284.2	90,852.9	2,678.7	93,531.6
8000	Equipment	15,514.0	15,202.3	304.0	15,506.3
8100	Capital Outlay	1,159.8	708.3	14.2	722.5
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(36,563.9)	(5,031.4)	(100.5)	(5,131.9)
	Expenditure Categories Total:	263,357.2	314,978.9	10,247.3	325,226.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	17,280.0	4,800.0	22,080.0
UA1402-A	U of A Main Campus - Collections - Appropriated	30,683.6	25,340.0	0.0	25,340.0
		30,683.6	42,620.0	4,800.0	47,420.0
Non-Appropriated Funds					
UA8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	8,473.7	8,643.2	172.9	8,816.1
UA8902-N	Federal Indirect Cost Recovery Fund (Non-Approp)	40,103.1	40,905.2	818.1	41,723.3
UA8903-N	Federal Grants Fund (Non-Appropriated)	123,716.8	127,345.1	2,546.9	129,892.0
UA8905-N	Designated Funds (Non-Appropriated)	30,568.7	34,692.3	693.9	35,386.2
UA8907-N	Restricted Funds (Non-Appropriated)	29,816.8	60,774.5	1,215.5	61,990.0
UA8910-N	Designated Funds - Tuition and Fees (Non-Appro	(5.5)	(1.4)	0.0	(1.4)
		232,673.6	272,358.9	5,447.3	277,806.2
	Fund Source Total:	263,357.2	314,978.9	10,247.3	325,226.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	0.0	17,280.0	4,800.0	22,080.0
	Total	0.0	17,280.0	4,800.0	22,080.0

Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	285.3	36.0	321.3
	Personal Services	0.0	10,552.7	3,042.0	13,594.7
	Employee Related Expenses	0.0	3,271.3	802.6	4,073.9
	Professional and Outside Services	0.0	725.8	0.0	725.8
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	2,730.2	955.4	3,685.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	17,280.0	4,800.0	22,080.0
Fund AA1000-A Total:		0.0	17,280.0	4,800.0	22,080.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	30,683.6	25,340.0	0.0	25,340.0
	Total	30,683.6	25,340.0	0.0	25,340.0

Appropriated Funding

Expenditure Categories

	FTE Positions	292.0	174.0	0.0	174.0
	Personal Services	21,350.2	17,300.0	0.0	17,300.0
	Employee Related Expenses	6,906.3	5,596.3	0.0	5,596.3
	Professional and Outside Services	220.8	400.4	0.0	400.4
	Travel In-State	3.8	1.5	0.0	1.5
	Travel Out of State	29.2	79.7	0.0	79.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,058.6	1,962.1	0.0	1,962.1
	Equipment	637.0	0.0	0.0	0.0
	Capital Outlay	477.7	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		30,683.6	25,340.0	0.0	25,340.0
Fund UA1402-A Total:		30,683.6	25,340.0	0.0	25,340.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	8,473.7	8,643.2	172.9	8,816.1
	Total	8,473.7	8,643.2	172.9	8,816.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	8,473.7	8,643.2	172.9	8,816.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		8,473.7	8,643.2	172.9	8,816.1
Fund UA8900-N Total:		8,473.7	8,643.2	172.9	8,816.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	40,103.1	40,905.2	818.1	41,723.3
	Total	40,103.1	40,905.2	818.1	41,723.3

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	40,103.1	40,905.2	818.1	41,723.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		40,103.1	40,905.2	818.1	41,723.3
Fund UA8902-N Total:		40,103.1	40,905.2	818.1	41,723.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8903-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	123,716.8	127,345.1	2,546.9	129,892.0
	Total	123,716.8	127,345.1	2,546.9	129,892.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	1,017.1	1,017.1	0.5	1,017.6
	Personal Services	56,042.0	57,162.8	1,143.3	58,306.1
	Employee Related Expenses	18,880.3	19,257.9	385.2	19,643.1
	Professional and Outside Services	27,888.2	28,446.0	568.9	29,014.9
	Travel In-State	40.0	57.1	1.1	58.2
	Travel Out of State	250.7	1,393.4	27.9	1,421.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	13,127.0	13,389.5	267.7	13,657.2
	Equipment	7,488.6	7,638.4	152.8	7,791.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		123,716.8	127,345.1	2,546.9	129,892.0
Fund UA8903-N Total:		123,716.8	127,345.1	2,546.9	129,892.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	30,568.7	34,692.3	693.9	35,386.2
	Total	30,568.7	34,692.3	693.9	35,386.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	329.0	335.5	0.1	335.6
	Personal Services	18,127.3	18,852.4	377.0	19,229.4
	Employee Related Expenses	5,534.9	5,756.3	115.1	5,871.4
	Professional and Outside Services	2,894.7	3,010.5	60.2	3,070.7
	Travel In-State	6.1	31.1	0.6	31.7
	Travel Out of State	43.7	449.5	9.0	458.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	12,507.2	13,007.5	260.2	13,267.7
	Equipment	1,386.8	1,442.3	28.8	1,471.1
	Capital Outlay	628.1	653.2	13.1	666.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(10,560.1)	(8,510.5)	(170.1)	(8,680.6)
	Expenditure Categories Total:	30,568.7	34,692.3	693.9	35,386.2
	Fund UA8905-N Total:	30,568.7	34,692.3	693.9	35,386.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	29,816.8	60,774.5	1,215.5	61,990.0
	Total	29,816.8	60,774.5	1,215.5	61,990.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	494.9	494.9	0.2	495.1
	Personal Services	27,269.3	27,814.7	556.3	28,371.0
	Employee Related Expenses	8,642.8	8,815.7	176.3	8,992.0
	Professional and Outside Services	3,633.1	3,705.8	74.1	3,779.9
	Travel In-State	31.0	46.0	0.9	46.9
	Travel Out of State	115.6	464.7	9.3	474.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	10,002.5	10,202.6	204.1	10,406.7
	Equipment	6,001.6	6,121.6	122.4	6,244.0
	Capital Outlay	54.0	55.1	1.1	56.2
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(25,933.1)	3,548.3	71.0	3,619.3
	Expenditure Categories Total:	29,816.8	60,774.5	1,215.5	61,990.0
	Fund UA8907-N Total:	29,816.8	60,774.5	1,215.5	61,990.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	(5.5)	(1.4)	0.0	(1.4)
	Total	(5.5)	(1.4)	0.0	(1.4)

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.8	0.8	0.0	0.8
	Personal Services	42.7	44.4	0.9	45.3
	Employee Related Expenses	9.3	9.7	0.2	9.9
	Professional and Outside Services	1.1	1.1	0.0	1.1
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	12.1	12.6	0.3	12.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(70.7)	(69.2)	(1.4)	(70.6)
Expenditure Categories Total:		(5.5)	(1.4)	0.0	(1.4)
Fund UA8910-N Total:		(5.5)	(1.4)	0.0	(1.4)
Program 2 Total:		263,357.2	314,978.9	10,247.3	325,226.2

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	Organized Research

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	2,133.8	2,307.6	36.8	2,344.4
6000 Personal Services	122,831.5	131,727.0	5,119.5	136,846.5
6100 Employee Related Expenses	39,973.6	42,707.2	1,479.4	44,186.6
6200 Professional and Outside Services	34,637.9	36,289.6	703.2	36,992.8
6500 Travel In-State	80.9	135.7	2.6	138.3
6600 Travel Out of State	439.2	2,387.3	46.2	2,433.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	85,284.2	90,852.9	2,678.7	93,531.6
8000 Equipment	15,514.0	15,202.3	304.0	15,506.3
8100 Capital Outlay	1,159.8	708.3	14.2	722.5
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(36,563.9)	(5,031.4)	(100.5)	(5,131.9)
Expenditure Categories Total:	263,357.2	314,978.9	10,247.3	325,226.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	17,280.0	4,800.0	22,080.0
UA1402-A U of A Main Campus - Collections - Appropriated F	30,683.6	25,340.0	0.0	25,340.0
	30,683.6	42,620.0	4,800.0	47,420.0
Non-Appropriated Funds				
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	8,473.7	8,643.2	172.9	8,816.1
UA8902-N Federal Indirect Cost Recovery Fund (Non-Approp	40,103.1	40,905.2	818.1	41,723.3
UA8903-N Federal Grants Fund (Non-Appropriated)	123,716.8	127,345.1	2,546.9	129,892.0
UA8905-N Designated Funds (Non-Appropriated)	30,568.7	34,692.3	693.9	35,386.2
UA8907-N Restricted Funds (Non-Appropriated)	29,816.8	60,774.5	1,215.5	61,990.0
UA8910-N Designated Funds - Tuition and Fees (Non-Approp	(5.5)	(1.4)	0.0	(1.4)
	232,673.6	272,358.9	5,447.3	277,806.2
Fund Source Total:	263,357.2	314,978.9	10,247.3	325,226.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Organized Research

Fund: AA1000-A General Fund

Appropriated

0000	FTE	0.0	285.3	36.0	321.3
6000	Personal Services	0.0	10,552.7	3,042.0	13,594.7
6100	Employee Related Expenses	0.0	3,271.3	802.6	4,073.9
6200	Professional and Outside Services	0.0	725.8	0.0	725.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	2,730.2	955.4	3,685.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	17,280.0	4,800.0	22,080.0

Fund Total: 0.0 17,280.0 4,800.0 22,080.0

Fund: UA1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000	FTE	292.0	174.0	0.0	174.0
6000	Personal Services	21,350.2	17,300.0	0.0	17,300.0
6100	Employee Related Expenses	6,906.3	5,596.3	0.0	5,596.3
6200	Professional and Outside Services	220.8	400.4	0.0	400.4
6500	Travel In-State	3.8	1.5	0.0	1.5
6600	Travel Out of State	29.2	79.7	0.0	79.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,058.6	1,962.1	0.0	1,962.1
8000	Equipment	637.0	0.0	0.0	0.0
8100	Capital Outlay	477.7	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Organized Research			
Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	30,683.6	25,340.0	0.0	25,340.0
Fund Total:	30,683.6	25,340.0	0.0	25,340.0
Fund:	UA8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	8,473.7	8,643.2	172.9	8,816.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	8,473.7	8,643.2	172.9	8,816.1
Fund Total:	8,473.7	8,643.2	172.9	8,816.1
Fund:	UA8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Organized Research				
Fund:	UA8902-N Federal Indirect Cost Recovery Fund				
Non-Appropriated					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	40,103.1	40,905.2	818.1	41,723.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		40,103.1	40,905.2	818.1	41,723.3
Fund Total:		40,103.1	40,905.2	818.1	41,723.3
Fund:	UA8903-N Federal Grants Fund				
Non-Appropriated					
0000	FTE	1,017.1	1,017.1	0.5	1,017.6
6000	Personal Services	56,042.0	57,162.8	1,143.3	58,306.1
6100	Employee Related Expenses	18,880.3	19,257.9	385.2	19,643.1
6200	Professional and Outside Services	27,888.2	28,446.0	568.9	29,014.9
6500	Travel In-State	40.0	57.1	1.1	58.2
6600	Travel Out of State	250.7	1,393.4	27.9	1,421.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13,127.0	13,389.5	267.7	13,657.2
8000	Equipment	7,488.6	7,638.4	152.8	7,791.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Organized Research			
Fund:	UA8903-N Federal Grants Fund			
Non-Appropriated				
Non-Appropriated Total:				
	123,716.8	127,345.1	2,546.9	129,892.0
Fund Total:	123,716.8	127,345.1	2,546.9	129,892.0
Fund:	UA8905-N Designated Funds			
Non-Appropriated				
0000 FTE	329.0	335.5	0.1	335.6
6000 Personal Services	18,127.3	18,852.4	377.0	19,229.4
6100 Employee Related Expenses	5,534.9	5,756.3	115.1	5,871.4
6200 Professional and Outside Services	2,894.7	3,010.5	60.2	3,070.7
6500 Travel In-State	6.1	31.1	0.6	31.7
6600 Travel Out of State	43.7	449.5	9.0	458.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	12,507.2	13,007.5	260.2	13,267.7
8000 Equipment	1,386.8	1,442.3	28.8	1,471.1
8100 Capital Outlay	628.1	653.2	13.1	666.3
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(10,560.1)	(8,510.5)	(170.1)	(8,680.6)
Non-Appropriated Total:				
	30,568.7	34,692.3	693.9	35,386.2
Fund Total:	30,568.7	34,692.3	693.9	35,386.2
Fund:	UA8907-N Restricted Funds			
Non-Appropriated				
0000 FTE	494.9	494.9	0.2	495.1
6000 Personal Services	27,269.3	27,814.7	556.3	28,371.0
6100 Employee Related Expenses	8,642.8	8,815.7	176.3	8,992.0
6200 Professional and Outside Services	3,633.1	3,705.8	74.1	3,779.9
6500 Travel In-State	31.0	46.0	0.9	46.9
6600 Travel Out of State	115.6	464.7	9.3	474.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Organized Research				
Fund:	UA8907-N Restricted Funds				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10,002.5	10,202.6	204.1	10,406.7
8000	Equipment	6,001.6	6,121.6	122.4	6,244.0
8100	Capital Outlay	54.0	55.1	1.1	56.2
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(25,933.1)	3,548.3	71.0	3,619.3
Non-Appropriated Total:		29,816.8	60,774.5	1,215.5	61,990.0
Fund Total:		29,816.8	60,774.5	1,215.5	61,990.0
Fund:	UA8910-N Designated Funds - Tuition and Fees				
Non-Appropriated					
0000	FTE	0.8	0.8	0.0	0.8
6000	Personal Services	42.7	44.4	0.9	45.3
6100	Employee Related Expenses	9.3	9.7	0.2	9.9
6200	Professional and Outside Services	1.1	1.1	0.0	1.1
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12.1	12.6	0.3	12.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(70.7)	(69.2)	(1.4)	(70.6)
Non-Appropriated Total:		(5.5)	(1.4)	0.0	(1.4)
Fund Total:		(5.5)	(1.4)	0.0	(1.4)

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Organized Research			
Program Total For Selected Funds:	263,357.2	314,978.9	10,247.3	325,226.2

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	2,133.8	2,307.6
Expenditure Category Total	2,133.8	2,307.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	285.3
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	292.0	174.0
	292.0	459.3
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	1,017.1	1,017.1
UA8905-N Designated Funds (Non-Appropriated)	329.0	335.5
UA8907-N Restricted Funds (Non-Appropriated)	494.9	494.9
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.8	0.8
	1,841.8	1,848.3
Fund Source Total	2,133.8	2,307.6
<hr/>		
Personal Services	122,831.5	131,727.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	122,831.5	131,727.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	10,552.7
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	21,350.2	17,300.0
	21,350.2	27,852.7
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	56,042.0	57,162.8
UA8905-N Designated Funds (Non-Appropriated)	18,127.3	18,852.4
UA8907-N Restricted Funds (Non-Appropriated)	27,269.3	27,814.7
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	42.7	44.4
	101,481.3	103,874.3
Fund Source Total	122,831.5	131,727.0
<hr/>		
Employee Related Expenses	39,973.6	42,707.2
Expenditure Category Total	39,973.6	42,707.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	3,271.3
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	6,906.3	5,596.3
	6,906.3	8,867.6
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	18,880.3	19,257.9
UA8905-N Designated Funds (Non-Appropriated)	5,534.9	5,756.3
UA8907-N Restricted Funds (Non-Appropriated)	8,642.8	8,815.7
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	9.3	9.7
	33,067.3	33,839.6
Fund Source Total	39,973.6	42,707.2
<hr/>		
Professional and Outside Services	34,637.9	36,289.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	34,637.9	36,289.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	725.8
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	220.8	400.4
	220.8	1,126.2
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	27,888.2	28,446.0
UA8905-N Designated Funds (Non-Appropriated)	2,894.7	3,010.5
UA8907-N Restricted Funds (Non-Appropriated)	3,633.1	3,705.8
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1.1	1.1
	34,417.1	35,163.4
Fund Source Total	34,637.9	36,289.6
Travel In-State	80.9	135.7
Expenditure Category Total	80.9	135.7
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	3.8	1.5
	3.8	1.5
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	40.0	57.1
UA8905-N Designated Funds (Non-Appropriated)	6.1	31.1
UA8907-N Restricted Funds (Non-Appropriated)	31.0	46.0
	77.1	134.2
Fund Source Total	80.9	135.7
Travel Out of State	439.2	2,387.3

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	439.2	2,387.3
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	29.2	79.7
	29.2	79.7
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	250.7	1,393.4
UA8905-N Designated Funds (Non-Appropriated)	43.7	449.5
UA8907-N Restricted Funds (Non-Appropriated)	115.6	464.7
	410.0	2,307.6
Fund Source Total	439.2	2,387.3
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	85,284.2	90,852.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	85,284.2	90,852.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2,730.2
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,058.6	1,962.1
	1,058.6	4,692.3
Non-Appropriated		
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	8,473.7	8,643.2
UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	40,103.1	40,905.2
UA8903-N Federal Grants Fund (Non-Appropriated)	13,127.0	13,389.5
UA8905-N Designated Funds (Non-Appropriated)	12,507.2	13,007.5
UA8907-N Restricted Funds (Non-Appropriated)	10,002.5	10,202.6
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	12.1	12.6
	84,225.6	86,160.6
Fund Source Total	85,284.2	90,852.9
Current Year Expenditures	15,514.0	15,202.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	15,514.0	15,202.3
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	637.0	0.0
	<u>637.0</u>	<u>0.0</u>
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	7,488.6	7,638.4
UA8905-N Designated Funds (Non-Appropriated)	1,386.8	1,442.3
UA8907-N Restricted Funds (Non-Appropriated)	6,001.6	6,121.6
	<u>14,877.0</u>	<u>15,202.3</u>
Fund Source Total	15,514.0	15,202.3
<hr/>		
Capital Outlay	1,159.8	708.3
Expenditure Category Total	<u>1,159.8</u>	<u>708.3</u>
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	477.7	0.0
	<u>477.7</u>	<u>0.0</u>
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	628.1	653.2
UA8907-N Restricted Funds (Non-Appropriated)	54.0	55.1
	<u>682.1</u>	<u>708.3</u>
Fund Source Total	1,159.8	708.3
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	(36,563.9)	(5,031.4)
Expenditure Category Total	<u>(36,563.9)</u>	<u>(5,031.4)</u>
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	(10,560.1)	(8,510.5)
UA8907-N Restricted Funds (Non-Appropriated)	(25,933.1)	3,548.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(70.7)	(69.2)
	<u>(36,563.9)</u>	<u>(5,031.4)</u>
Fund Source Total	(36,563.9)	(5,031.4)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	131,727.0	AA1000-A

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Organized Research

FY 2021 Actual FY 2022 Expd. Plan

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
3-1 Public Service	34,974.7	46,998.7	644.9	47,643.6
3-2 SLI Mining, Mineral, and Natural Resources Educati	94.6	428.3	0.0	428.3
3-3 SLI Geological Survey	846.2	1,141.0	0.0	1,141.0
3-4 SLI Natural Resource Users Law and Policy Center	0.0	500.0	0.0	500.0
Program Summary Total:	35,915.5	49,068.0	644.9	49,712.9
Expenditure Categories				
0000 FTE Positions	263.4	394.1	0.3	394.4
6000 Personal Services	15,615.8	22,715.6	269.3	22,984.9
6100 Employee Related Expenses	4,651.0	6,845.2	79.8	6,925.0
6200 Professional and Outside Services	3,395.0	3,645.6	69.2	3,714.8
6500 Travel In-State	24.2	40.1	0.8	40.9
6600 Travel Out of State	6.6	178.2	3.5	181.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	10,878.2	15,498.7	219.4	15,718.1
8000 Equipment	453.4	421.7	8.4	430.1
8100 Capital Outlay	1,410.1	1,462.1	29.2	1,491.3
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(518.8)	(1,739.2)	(34.7)	(1,773.9)
Expenditure Categories Total:	35,915.5	49,068.0	644.9	49,712.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	940.8	2,069.3	0.0	2,069.3
UA1402-A U of A Main Campus - Collections - Appropriated	2,438.2	14,755.6	0.0	14,755.6
	3,379.0	16,824.9	0.0	16,824.9
Non-Appropriated Funds				
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	100.6	102.6	2.1	104.7
UA8902-N Federal Indirect Cost Recovery Fund (Non-Approp	1,708.5	1,742.7	34.9	1,777.6
UA8903-N Federal Grants Fund (Non-Appropriated)	14,256.7	14,607.6	292.1	14,899.7
UA8905-N Designated Funds (Non-Appropriated)	3,308.5	2,321.7	46.5	2,368.2
UA8907-N Restricted Funds (Non-Appropriated)	13,131.9	13,461.1	269.1	13,730.2
UA8910-N Designated Funds - Tuition and Fees (Non-Appro	30.3	7.4	0.2	7.6
	32,536.5	32,243.1	644.9	32,888.0

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	35,915.5	49,068.0	644.9	49,712.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-2 SLI Mining, Mineral, and Natural Resources Educ	94.6	428.3	0.0	428.3
3-3 SLI Geological Survey	846.2	1,141.0	0.0	1,141.0
3-4 SLI Natural Resource Users Law and Policy Cente	0.0	500.0	0.0	500.0
Total	940.8	2,069.3	0.0	2,069.3

Appropriated Funding

Expenditure Categories

FTE Positions	1.0	6.4	0.0	6.4
Personal Services	657.2	356.4	0.0	356.4
Employee Related Expenses	195.4	110.5	0.0	110.5
Professional and Outside Services	1.4	22.0	0.0	22.0
Travel In-State	1.3	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	44.6	1,580.4	0.0	1,580.4
Equipment	40.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	940.8	2,069.3	0.0	2,069.3
Fund AA1000-A Total:	940.8	2,069.3	0.0	2,069.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	2,438.2	14,755.6	0.0	14,755.6
	Total	2,438.2	14,755.6	0.0	14,755.6

Appropriated Funding

Expenditure Categories

	FTE Positions	23.3	148.2	0.0	148.2
	Personal Services	1,790.0	8,894.5	0.0	8,894.5
	Employee Related Expenses	552.8	2,744.0	0.0	2,744.0
	Professional and Outside Services	3.5	162.0	0.0	162.0
	Travel In-State	0.0	0.3	0.0	0.3
	Travel Out of State	0.0	4.0	0.0	4.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	91.9	2,950.8	0.0	2,950.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,438.2	14,755.6	0.0	14,755.6
Fund UA1402-A Total:		2,438.2	14,755.6	0.0	14,755.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	100.6	102.6	2.1	104.7
	Total	100.6	102.6	2.1	104.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	100.6	102.6	2.1	104.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	100.6	102.6	2.1	104.7
Fund UA8900-N Total:	100.6	102.6	2.1	104.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	1,708.5	1,742.7	34.9	1,777.6
	Total	1,708.5	1,742.7	34.9	1,777.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,708.5	1,742.7	34.9	1,777.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,708.5	1,742.7	34.9	1,777.6
Fund UA8902-N Total:	1,708.5	1,742.7	34.9	1,777.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8903-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	14,256.7	14,607.6	292.1	14,899.7
	Total	14,256.7	14,607.6	292.1	14,899.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	111.7	111.7	0.1	111.8
Personal Services	6,157.2	6,280.3	125.6	6,405.9
Employee Related Expenses	1,823.2	1,859.7	37.2	1,896.9
Professional and Outside Services	2,158.0	2,201.2	44.0	2,245.2
Travel In-State	15.9	19.6	0.4	20.0
Travel Out of State	2.6	64.9	1.3	66.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,903.9	3,982.0	79.6	4,061.6
Equipment	73.4	74.9	1.5	76.4
Capital Outlay	122.5	125.0	2.5	127.5
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	14,256.7	14,607.6	292.1	14,899.7
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Fund UA8903-N Total:	14,256.7	14,607.6	292.1	14,899.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	3,308.5	2,321.7	46.5	2,368.2
	Total	3,308.5	2,321.7	46.5	2,368.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	29.4	29.9	0.1	30.0
Personal Services	1,618.0	1,682.7	33.7	1,716.4
Employee Related Expenses	487.6	507.1	10.1	517.2
Professional and Outside Services	165.1	171.7	3.4	175.1
Travel In-State	1.7	9.2	0.2	9.4
Travel Out of State	(0.7)	43.5	0.9	44.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	535.6	557.0	11.1	568.1
Equipment	47.6	49.5	1.0	50.5
Capital Outlay	1,188.5	1,236.0	24.7	1,260.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(734.9)	(1,935.0)	(38.6)	(1,973.6)

Expenditure Categories Total:	3,308.5	2,321.7	46.5	2,368.2
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Fund UA8905-N Total:	3,308.5	2,321.7	46.5	2,368.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	13,131.9	13,461.1	269.1	13,730.2
	Total	13,131.9	13,461.1	269.1	13,730.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	97.6	97.5	0.1	97.6
	Personal Services	5,374.1	5,481.6	109.6	5,591.2
	Employee Related Expenses	1,588.3	1,620.1	32.4	1,652.5
	Professional and Outside Services	1,049.1	1,070.1	21.4	1,091.5
	Travel In-State	5.3	11.0	0.2	11.2
	Travel Out of State	4.7	65.8	1.3	67.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,481.1	4,570.7	91.4	4,662.1
	Equipment	291.4	297.2	5.9	303.1
	Capital Outlay	97.2	99.1	2.0	101.1
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	240.7	245.5	4.9	250.4
Expenditure Categories Total:		13,131.9	13,461.1	269.1	13,730.2
Fund UA8907-N Total:		13,131.9	13,461.1	269.1	13,730.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	30.3	7.4	0.2	7.6
	Total	30.3	7.4	0.2	7.6

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.4	0.4	0.0	0.4
	Personal Services	19.3	20.1	0.4	20.5
	Employee Related Expenses	3.7	3.8	0.1	3.9
	Professional and Outside Services	17.9	18.6	0.4	19.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	12.0	12.5	0.3	12.8
	Equipment	0.1	0.1	0.0	0.1
	Capital Outlay	1.9	2.0	0.0	2.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(24.6)	(49.7)	(1.0)	(50.7)
Expenditure Categories Total:		30.3	7.4	0.2	7.6
Fund UA8910-N Total:		30.3	7.4	0.2	7.6
Program 3 Total:		35,915.5	49,068.0	644.9	49,712.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	Public Service

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	262.4	387.7	0.3	388.0
6000 Personal Services	14,958.6	22,359.2	269.3	22,628.5
6100 Employee Related Expenses	4,455.6	6,734.7	79.8	6,814.5
6200 Professional and Outside Services	3,393.6	3,623.6	69.2	3,692.8
6500 Travel In-State	22.9	40.1	0.8	40.9
6600 Travel Out of State	6.6	178.2	3.5	181.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	10,833.6	13,918.3	219.4	14,137.7
8000 Equipment	412.5	421.7	8.4	430.1
8100 Capital Outlay	1,410.1	1,462.1	29.2	1,491.3
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(518.8)	(1,739.2)	(34.7)	(1,773.9)
Expenditure Categories Total:	34,974.7	46,998.7	644.9	47,643.6
Fund Source				
Appropriated Funds				
UA1402-A U of A Main Campus - Collections - Appropriated F	2,438.2	14,755.6	0.0	14,755.6
	2,438.2	14,755.6	0.0	14,755.6
Non-Appropriated Funds				
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	100.6	102.6	2.1	104.7
UA8902-N Federal Indirect Cost Recovery Fund (Non-Approp	1,708.5	1,742.7	34.9	1,777.6
UA8903-N Federal Grants Fund (Non-Appropriated)	14,256.7	14,607.6	292.1	14,899.7
UA8905-N Designated Funds (Non-Appropriated)	3,308.5	2,321.7	46.5	2,368.2
UA8907-N Restricted Funds (Non-Appropriated)	13,131.9	13,461.1	269.1	13,730.2
UA8910-N Designated Funds - Tuition and Fees (Non-Approp	30.3	7.4	0.2	7.6
	32,536.5	32,243.1	644.9	32,888.0
Fund Source Total:	34,974.7	46,998.7	644.9	47,643.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Public Service				
Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund				
Appropriated					
0000	FTE	23.3	148.2	0.0	148.2
6000	Personal Services	1,790.0	8,894.5	0.0	8,894.5
6100	Employee Related Expenses	552.8	2,744.0	0.0	2,744.0
6200	Professional and Outside Services	3.5	162.0	0.0	162.0
6500	Travel In-State	0.0	0.3	0.0	0.3
6600	Travel Out of State	0.0	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	91.9	2,950.8	0.0	2,950.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		2,438.2	14,755.6	0.0	14,755.6
Fund Total:		2,438.2	14,755.6	0.0	14,755.6
Fund:	UA8900-N Indirect Cost Recovery Fund				
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	100.6	102.6	2.1	104.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Public Service			
Fund:	UA8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	100.6	102.6	2.1	104.7
Fund Total:	100.6	102.6	2.1	104.7
Fund:	UA8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,708.5	1,742.7	34.9	1,777.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	1,708.5	1,742.7	34.9	1,777.6
Fund Total:	1,708.5	1,742.7	34.9	1,777.6
Fund:	UA8903-N Federal Grants Fund			
Non-Appropriated				
0000 FTE	111.7	111.7	0.1	111.8
6000 Personal Services	6,157.2	6,280.3	125.6	6,405.9
6100 Employee Related Expenses	1,823.2	1,859.7	37.2	1,896.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Public Service

Fund: UA8903-N Federal Grants Fund

Non-Appropriated

6200	Professional and Outside Services	2,158.0	2,201.2	44.0	2,245.2
6500	Travel In-State	15.9	19.6	0.4	20.0
6600	Travel Out of State	2.6	64.9	1.3	66.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,903.9	3,982.0	79.6	4,061.6
8000	Equipment	73.4	74.9	1.5	76.4
8100	Capital Outlay	122.5	125.0	2.5	127.5
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:		14,256.7	14,607.6	292.1	14,899.7
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Fund Total:		14,256.7	14,607.6	292.1	14,899.7
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Fund: UA8905-N Designated Funds

Non-Appropriated

0000	FTE	29.4	29.9	0.1	30.0
6000	Personal Services	1,618.0	1,682.7	33.7	1,716.4
6100	Employee Related Expenses	487.6	507.1	10.1	517.2
6200	Professional and Outside Services	165.1	171.7	3.4	175.1
6500	Travel In-State	1.7	9.2	0.2	9.4
6600	Travel Out of State	(0.7)	43.5	0.9	44.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	535.6	557.0	11.1	568.1
8000	Equipment	47.6	49.5	1.0	50.5
8100	Capital Outlay	1,188.5	1,236.0	24.7	1,260.7
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(734.9)	(1,935.0)	(38.6)	(1,973.6)

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Public Service			
Fund:	UA8905-N Designated Funds			
Non-Appropriated				
Non-Appropriated Total:				
	3,308.5	2,321.7	46.5	2,368.2
Fund Total:	3,308.5	2,321.7	46.5	2,368.2
Fund:	UA8907-N Restricted Funds			
Non-Appropriated				
0000 FTE	97.6	97.5	0.1	97.6
6000 Personal Services	5,374.1	5,481.6	109.6	5,591.2
6100 Employee Related Expenses	1,588.3	1,620.1	32.4	1,652.5
6200 Professional and Outside Services	1,049.1	1,070.1	21.4	1,091.5
6500 Travel In-State	5.3	11.0	0.2	11.2
6600 Travel Out of State	4.7	65.8	1.3	67.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	4,481.1	4,570.7	91.4	4,662.1
8000 Equipment	291.4	297.2	5.9	303.1
8100 Capital Outlay	97.2	99.1	2.0	101.1
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	240.7	245.5	4.9	250.4
Non-Appropriated Total:				
	13,131.9	13,461.1	269.1	13,730.2
Fund Total:	13,131.9	13,461.1	269.1	13,730.2
Fund:	UA8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
0000 FTE	0.4	0.4	0.0	0.4
6000 Personal Services	19.3	20.1	0.4	20.5
6100 Employee Related Expenses	3.7	3.8	0.1	3.9
6200 Professional and Outside Services	17.9	18.6	0.4	19.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Public Service				
Fund:	UA8910-N Designated Funds - Tuition and Fees				
	Non-Appropriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12.0	12.5	0.3	12.8
8000	Equipment	0.1	0.1	0.0	0.1
8100	Capital Outlay	1.9	2.0	0.0	2.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(24.6)	(49.7)	(1.0)	(50.7)
	Non-Appropriated Total:	30.3	7.4	0.2	7.6
	Fund Total:	30.3	7.4	0.2	7.6
	Program Total For Selected Funds:	34,974.7	46,998.7	644.9	47,643.6

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	262.4	387.7
Expenditure Category Total	262.4	387.7
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	23.3	148.2
	23.3	148.2
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	111.7	111.7
UA8905-N Designated Funds (Non-Appropriated)	29.4	29.9
UA8907-N Restricted Funds (Non-Appropriated)	97.6	97.5
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.4	0.4
	239.1	239.5
Fund Source Total	262.4	387.7
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Personal Services	14,958.6	22,359.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	14,958.6	22,359.2
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	1,790.0	8,894.5
	1,790.0	8,894.5
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	6,157.2	6,280.3
UA8905-N Designated Funds (Non-Appropriated)	1,618.0	1,682.7
UA8907-N Restricted Funds (Non-Appropriated)	5,374.1	5,481.6
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	19.3	20.1
	13,168.6	13,464.7
Fund Source Total	14,958.6	22,359.2
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Employee Related Expenses	4,455.6	6,734.7
Expenditure Category Total	4,455.6	6,734.7
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	552.8	2,744.0
	552.8	2,744.0
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	1,823.2	1,859.7
UA8905-N Designated Funds (Non-Appropriated)	487.6	507.1
UA8907-N Restricted Funds (Non-Appropriated)	1,588.3	1,620.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3.7	3.8
	3,902.8	3,990.7
Fund Source Total	4,455.6	6,734.7
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Professional and Outside Services	3,393.6	3,623.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	3,393.6	3,623.6
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	3.5	162.0
	3.5	162.0
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	2,158.0	2,201.2
UA8905-N Designated Funds (Non-Appropriated)	165.1	171.7
UA8907-N Restricted Funds (Non-Appropriated)	1,049.1	1,070.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	17.9	18.6
	3,390.1	3,461.6
Fund Source Total	3,393.6	3,623.6
Travel In-State	22.9	40.1
Expenditure Category Total	22.9	40.1
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.0	0.3
	0.0	0.3
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	15.9	19.6
UA8905-N Designated Funds (Non-Appropriated)	1.7	9.2
UA8907-N Restricted Funds (Non-Appropriated)	5.3	11.0
	22.9	39.8
Fund Source Total	22.9	40.1
<hr/>		
Travel Out of State	6.6	178.2
Expenditure Category Total	6.6	178.2
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.0	4.0
	0.0	4.0
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	2.6	64.9
UA8905-N Designated Funds (Non-Appropriated)	(0.7)	43.5
UA8907-N Restricted Funds (Non-Appropriated)	4.7	65.8
	6.6	174.2
Fund Source Total	6.6	178.2
<hr/>		
Food	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	10,833.6	13,918.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	10,833.6	13,918.3
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	91.9	2,950.8
	91.9	2,950.8
Non-Appropriated		
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	100.6	102.6
UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,708.5	1,742.7
UA8903-N Federal Grants Fund (Non-Appropriated)	3,903.9	3,982.0
UA8905-N Designated Funds (Non-Appropriated)	535.6	557.0
UA8907-N Restricted Funds (Non-Appropriated)	4,481.1	4,570.7
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	12.0	12.5
	10,741.7	10,967.5
Fund Source Total	10,833.6	13,918.3
Current Year Expenditures	412.5	421.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	412.5	421.7
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	73.4	74.9
UA8905-N Designated Funds (Non-Appropriated)	47.6	49.5
UA8907-N Restricted Funds (Non-Appropriated)	291.4	297.2
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.1
Fund Source Total	412.5	421.7
Capital Outlay	1,410.1	1,462.1

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,410.1	1,462.1
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	122.5	125.0
UA8905-N Designated Funds (Non-Appropriated)	1,188.5	1,236.0
UA8907-N Restricted Funds (Non-Appropriated)	97.2	99.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1.9	2.0
	1,410.1	1,462.1
Fund Source Total	1,410.1	1,462.1
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	(518.8)	(1,739.2)
Expenditure Category Total	(518.8)	(1,739.2)
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	(734.9)	(1,935.0)
UA8907-N Restricted Funds (Non-Appropriated)	240.7	245.5
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(24.6)	(49.7)
	(518.8)	(1,739.2)
Fund Source Total	(518.8)	(1,739.2)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	22,359.2	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	SLI Mining, Mineral, and Natural Resources Educational Museum

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	49.0	51.0	0.0	51.0
6100 Employee Related Expenses	15.2	15.9	0.0	15.9
6200 Professional and Outside Services	1.4	17.0	0.0	17.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	29.0	344.4	0.0	344.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	94.6	428.3	0.0	428.3

Fund Source	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated Funds				
AA1000-A General Fund (Appropriated)	94.6	428.3	0.0	428.3
Fund Source Total:	94.6	428.3	0.0	428.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Mining, Mineral, and Natural Resources Educational Museum				
Fund:	AA1000-A General Fund				
	Appropriated				
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	49.0	51.0	0.0	51.0
6100	Employee Related Expenses	15.2	15.9	0.0	15.9
6200	Professional and Outside Services	1.4	17.0	0.0	17.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	29.0	344.4	0.0	344.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	94.6	428.3	0.0	428.3
	Fund Total:	94.6	428.3	0.0	428.3
	Program Total For Selected Funds:	94.6	428.3	0.0	428.3

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Mining, Mineral, and Natural Resources Educational Museum

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1.0	1.0
Expenditure Category Total	1.0	1.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0
<hr/>		
Personal Services	49.0	51.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	49.0	51.0
Appropriated		
AA1000-A General Fund (Appropriated)	49.0	51.0
Fund Source Total	49.0	51.0
<hr/>		
Employee Related Expenses	15.2	15.9
Expenditure Category Total	15.2	15.9
Appropriated		
AA1000-A General Fund (Appropriated)	15.2	15.9
Fund Source Total	15.2	15.9
<hr/>		
Professional and Outside Services	1.4	17.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Mining, Mineral, and Natural Resources Educational Museum

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1.4	17.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.4	17.0
Fund Source Total	1.4	17.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	29.0	344.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Mining, Mineral, and Natural Resources Educational Museum

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Mining, Mineral, and Natural Resources Educational Museum

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	29.0	344.4
Appropriated		
AA1000-A General Fund (Appropriated)	29.0	344.4
Fund Source Total	29.0	344.4
<hr/>		
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Mining, Mineral, and Natural Resources Educational Museum

	FY 2021 Actual	FY 2022 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Mining, Mineral, and Natural Resources Educational Museum

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	51.0	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	SLI Geological Survey

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	608.2	0.0	0.0	0.0
6100 Employee Related Expenses	180.2	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	1.3	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	15.6	1,141.0	0.0	1,141.0
8000 Equipment	40.9	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	846.2	1,141.0	0.0	1,141.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	846.2	1,141.0	0.0	1,141.0
Fund Source Total:	846.2	1,141.0	0.0	1,141.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Geological Survey					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	608.2	0.0	0.0	0.0
6100	Employee Related Expenses	180.2	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.3	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	15.6	1,141.0	0.0	1,141.0
8000	Equipment	40.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		846.2	1,141.0	0.0	1,141.0
Fund Total:		846.2	1,141.0	0.0	1,141.0
Program Total For Selected Funds:		846.2	1,141.0	0.0	1,141.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Geological Survey

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Personal Services	608.2	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	608.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	608.2	0.0
Fund Source Total	608.2	0.0
<hr/>		
Employee Related Expenses	180.2	0.0
Expenditure Category Total	180.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	180.2	0.0
Fund Source Total	180.2	0.0
<hr/>		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	1.3	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Geological Survey

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1.3	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.3	0.0
Fund Source Total	1.3	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	15.6	1,141.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Geological Survey

	FY 2021 Actual	FY 2022 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Geological Survey

	FY 2021 Actual	FY 2022 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	15.6	1,141.0
Appropriated		
AA1000-A General Fund (Appropriated)	15.6	1,141.0
	15.6	1,141.0
Fund Source Total	15.6	1,141.0
<hr/>		
Current Year Expenditures	40.9	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Geological Survey

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	40.9	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	40.9	0.0
Fund Source Total	40.9	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Geological Survey

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	SLI Natural Resource Users Law and Policy Center

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	5.4	0.0	5.4
6000 Personal Services	0.0	305.4	0.0	305.4
6100 Employee Related Expenses	0.0	94.6	0.0	94.6
6200 Professional and Outside Services	0.0	5.0	0.0	5.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	95.0	0.0	95.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	0.0	500.0	0.0	500.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	500.0	0.0	500.0
Fund Source Total:				
	0.0	500.0	0.0	500.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Natural Resource Users Law and Policy Center				
Fund:	AA1000-A General Fund				
	Appropriated				
0000	FTE	0.0	5.4	0.0	5.4
6000	Personal Services	0.0	305.4	0.0	305.4
6100	Employee Related Expenses	0.0	94.6	0.0	94.6
6200	Professional and Outside Services	0.0	5.0	0.0	5.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	95.0	0.0	95.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	500.0	0.0	500.0
	Fund Total:	0.0	500.0	0.0	500.0
	Program Total For Selected Funds:	0.0	500.0	0.0	500.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Natural Resource Users Law and Policy Center

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	5.4
Expenditure Category Total	0.0	5.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	5.4
Fund Source Total	0.0	5.4
<hr/>		
Personal Services	0.0	305.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	305.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	305.4
Fund Source Total	0.0	305.4
<hr/>		
Employee Related Expenses	0.0	94.6
Expenditure Category Total	0.0	94.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	94.6
Fund Source Total	0.0	94.6
<hr/>		
Professional and Outside Services	0.0	5.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Natural Resource Users Law and Policy Center

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	5.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	5.0
Fund Source Total	0.0	5.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	0.0	95.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Natural Resource Users Law and Policy Center

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Natural Resource Users Law and Policy Center

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	95.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	95.0
Fund Source Total	0.0	95.0
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Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Natural Resource Users Law and Policy Center

	FY 2021 Actual	FY 2022 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Natural Resource Users Law and Policy Center

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	305.4	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
4-1 Academic Support	137,550.1	148,715.4	5,089.5	153,804.9
Program Summary Total:	137,550.1	148,715.4	5,089.5	153,804.9
Expenditure Categories				
0000 FTE Positions	951.9	966.6	45.0	1,011.6
6000 Personal Services	56,083.2	62,122.1	2,472.7	64,594.8
6100 Employee Related Expenses	17,409.9	19,284.0	764.1	20,048.1
6200 Professional and Outside Services	1,901.8	2,041.5	32.0	2,073.5
6500 Travel In-State	8.8	36.5	0.6	37.1
6600 Travel Out of State	38.7	467.1	6.5	473.6
6700 Food	15,443.7	15,534.8	167.9	15,702.7
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	13,022.0	13,799.1	937.3	14,736.4
8000 Equipment	682.4	484.5	9.7	494.2
8100 Capital Outlay	1,893.1	6.5	0.0	6.5
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	31,066.5	34,939.3	698.7	35,638.0
Expenditure Categories Total:	137,550.1	148,715.4	5,089.5	153,804.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	3,600.0	3,600.0
UA1402-A U of A Main Campus - Collections - Appropriated	68,721.6	74,246.0	0.0	74,246.0
	68,721.6	74,246.0	3,600.0	77,846.0
Non-Appropriated Funds				
UA8905-N Designated Funds (Non-Appropriated)	18,349.4	18,679.1	373.6	19,052.7
UA8907-N Restricted Funds (Non-Appropriated)	3,325.7	2,532.1	50.7	2,582.8
UA8910-N Designated Funds - Tuition and Fees (Non-Appro	47,153.4	53,258.2	1,065.2	54,323.4
	68,828.5	74,469.4	1,489.5	75,958.9
Fund Source Total:	137,550.1	148,715.4	5,089.5	153,804.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	0.0	0.0	3,600.0	3,600.0
	Total	0.0	0.0	3,600.0	3,600.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	45.0	45.0
Personal Services	0.0	0.0	2,205.0	2,205.0
Employee Related Expenses	0.0	0.0	683.6	683.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	711.4	711.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	3,600.0	3,600.0
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Fund AA1000-A Total:	0.0	0.0	3,600.0	3,600.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	68,721.6	74,246.0	0.0	74,246.0
	Total	68,721.6	74,246.0	0.0	74,246.0

Appropriated Funding

Expenditure Categories

	FTE Positions	718.0	728.4	0.0	728.4
	Personal Services	43,197.6	48,739.1	0.0	48,739.1
	Employee Related Expenses	13,531.4	15,255.7	0.0	15,255.7
	Professional and Outside Services	361.1	442.6	0.0	442.6
	Travel In-State	1.4	9.8	0.0	9.8
	Travel Out of State	1.3	143.3	0.0	143.3
	Food	7,372.8	7,141.7	0.0	7,141.7
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,146.6	2,507.3	0.0	2,507.3
	Equipment	216.3	0.0	0.0	0.0
	Capital Outlay	1,893.1	6.5	0.0	6.5
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		68,721.6	74,246.0	0.0	74,246.0
Fund UA1402-A Total:		68,721.6	74,246.0	0.0	74,246.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	18,349.4	18,679.1	373.6	19,052.7
	Total	18,349.4	18,679.1	373.6	19,052.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	136.6	139.3	0.0	139.3
Personal Services	7,526.7	7,827.8	156.6	7,984.4
Employee Related Expenses	2,261.6	2,352.1	47.0	2,399.1
Professional and Outside Services	842.5	876.2	17.5	893.7
Travel In-State	2.5	12.8	0.3	13.1
Travel Out of State	35.5	217.5	4.4	221.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6,159.6	6,406.0	128.1	6,534.1
Equipment	408.8	425.2	8.5	433.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,112.2	561.5	11.2	572.7

Expenditure Categories Total:	18,349.4	18,679.1	373.6	19,052.7
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Fund UA8905-N Total:	18,349.4	18,679.1	373.6	19,052.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	3,325.7	2,532.1	50.7	2,582.8
	Total	3,325.7	2,532.1	50.7	2,582.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	16.4	16.4	0.0	16.4
	Personal Services	902.3	920.3	18.4	938.7
	Employee Related Expenses	268.6	274.0	5.5	279.5
	Professional and Outside Services	171.2	174.6	3.5	178.1
	Travel In-State	4.0	4.1	0.1	4.2
	Travel Out of State	1.4	41.3	0.8	42.1
	Food	33.7	34.4	0.7	35.1
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	934.3	953.0	19.1	972.1
	Equipment	13.8	14.1	0.3	14.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	996.4	116.3	2.3	118.6
Expenditure Categories Total:		3,325.7	2,532.1	50.7	2,582.8
Fund UA8907-N Total:		3,325.7	2,532.1	50.7	2,582.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	47,153.4	53,258.2	1,065.2	54,323.4
	Total	47,153.4	53,258.2	1,065.2	54,323.4

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	80.9	82.5	0.0	82.5
	Personal Services	4,456.6	4,634.9	92.7	4,727.6
	Employee Related Expenses	1,348.3	1,402.2	28.0	1,430.2
	Professional and Outside Services	527.0	548.1	11.0	559.1
	Travel In-State	0.9	9.8	0.2	10.0
	Travel Out of State	0.5	65.0	1.3	66.3
	Food	8,037.2	8,358.7	167.2	8,525.9
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,781.5	3,932.8	78.7	4,011.5
	Equipment	43.5	45.2	0.9	46.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	28,957.9	34,261.5	685.2	34,946.7
	Expenditure Categories Total:	47,153.4	53,258.2	1,065.2	54,323.4
	Fund UA8910-N Total:	47,153.4	53,258.2	1,065.2	54,323.4
	Program 4 Total:	137,550.1	148,715.4	5,089.5	153,804.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	Academic Support

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	951.9	966.6	45.0	1,011.6
6000 Personal Services	56,083.2	62,122.1	2,472.7	64,594.8
6100 Employee Related Expenses	17,409.9	19,284.0	764.1	20,048.1
6200 Professional and Outside Services	1,901.8	2,041.5	32.0	2,073.5
6500 Travel In-State	8.8	36.5	0.6	37.1
6600 Travel Out of State	38.7	467.1	6.5	473.6
6700 Food	15,443.7	15,534.8	167.9	15,702.7
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	13,022.0	13,799.1	937.3	14,736.4
8000 Equipment	682.4	484.5	9.7	494.2
8100 Capital Outlay	1,893.1	6.5	0.0	6.5
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	31,066.5	34,939.3	698.7	35,638.0
Expenditure Categories Total:	137,550.1	148,715.4	5,089.5	153,804.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	3,600.0	3,600.0
UA1402-A U of A Main Campus - Collections - Appropriated F	68,721.6	74,246.0	0.0	74,246.0
	68,721.6	74,246.0	3,600.0	77,846.0
Non-Appropriated Funds				
UA8905-N Designated Funds (Non-Appropriated)	18,349.4	18,679.1	373.6	19,052.7
UA8907-N Restricted Funds (Non-Appropriated)	3,325.7	2,532.1	50.7	2,582.8
UA8910-N Designated Funds - Tuition and Fees (Non-Approp	47,153.4	53,258.2	1,065.2	54,323.4
	68,828.5	74,469.4	1,489.5	75,958.9
Fund Source Total:	137,550.1	148,715.4	5,089.5	153,804.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Academic Support

Fund: AA1000-A General Fund

Appropriated

0000	FTE	0.0	0.0	45.0	45.0
6000	Personal Services	0.0	0.0	2,205.0	2,205.0
6100	Employee Related Expenses	0.0	0.0	683.6	683.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	711.4	711.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	3,600.0	3,600.0

Fund Total: 0.0 0.0 3,600.0 3,600.0

Fund: UA1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000	FTE	718.0	728.4	0.0	728.4
6000	Personal Services	43,197.6	48,739.1	0.0	48,739.1
6100	Employee Related Expenses	13,531.4	15,255.7	0.0	15,255.7
6200	Professional and Outside Services	361.1	442.6	0.0	442.6
6500	Travel In-State	1.4	9.8	0.0	9.8
6600	Travel Out of State	1.3	143.3	0.0	143.3
6700	Food	7,372.8	7,141.7	0.0	7,141.7
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,146.6	2,507.3	0.0	2,507.3
8000	Equipment	216.3	0.0	0.0	0.0
8100	Capital Outlay	1,893.1	6.5	0.0	6.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Academic Support			
Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	68,721.6	74,246.0	0.0	74,246.0
Fund Total:	68,721.6	74,246.0	0.0	74,246.0
Fund:	UA8905-N Designated Funds			
Non-Appropriated				
0000 FTE	136.6	139.3	0.0	139.3
6000 Personal Services	7,526.7	7,827.8	156.6	7,984.4
6100 Employee Related Expenses	2,261.6	2,352.1	47.0	2,399.1
6200 Professional and Outside Services	842.5	876.2	17.5	893.7
6500 Travel In-State	2.5	12.8	0.3	13.1
6600 Travel Out of State	35.5	217.5	4.4	221.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	6,159.6	6,406.0	128.1	6,534.1
8000 Equipment	408.8	425.2	8.5	433.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,112.2	561.5	11.2	572.7
Non-Appropriated Total:	18,349.4	18,679.1	373.6	19,052.7
Fund Total:	18,349.4	18,679.1	373.6	19,052.7
Fund:	UA8907-N Restricted Funds			
Non-Appropriated				
0000 FTE	16.4	16.4	0.0	16.4
6000 Personal Services	902.3	920.3	18.4	938.7
6100 Employee Related Expenses	268.6	274.0	5.5	279.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Academic Support				
Fund:	UA8907-N Restricted Funds				
	Non-Appropriated				
6200	Professional and Outside Services	171.2	174.6	3.5	178.1
6500	Travel In-State	4.0	4.1	0.1	4.2
6600	Travel Out of State	1.4	41.3	0.8	42.1
6700	Food	33.7	34.4	0.7	35.1
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	934.3	953.0	19.1	972.1
8000	Equipment	13.8	14.1	0.3	14.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	996.4	116.3	2.3	118.6
	Non-Appropriated Total:	3,325.7	2,532.1	50.7	2,582.8
Fund Total:		3,325.7	2,532.1	50.7	2,582.8
Fund:	UA8910-N Designated Funds - Tuition and Fees				
	Non-Appropriated				
0000	FTE	80.9	82.5	0.0	82.5
6000	Personal Services	4,456.6	4,634.9	92.7	4,727.6
6100	Employee Related Expenses	1,348.3	1,402.2	28.0	1,430.2
6200	Professional and Outside Services	527.0	548.1	11.0	559.1
6500	Travel In-State	0.9	9.8	0.2	10.0
6600	Travel Out of State	0.5	65.0	1.3	66.3
6700	Food	8,037.2	8,358.7	167.2	8,525.9
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,781.5	3,932.8	78.7	4,011.5
8000	Equipment	43.5	45.2	0.9	46.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	28,957.9	34,261.5	685.2	34,946.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Academic Support			
Fund:	UA8910-N Designated Funds - Tuition and Fees			
	Non-Appropriated			
	Non-Appropriated Total:			
	47,153.4	53,258.2	1,065.2	54,323.4
Fund Total:	47,153.4	53,258.2	1,065.2	54,323.4
Program Total For Selected Funds:	137,550.1	148,715.4	5,089.5	153,804.9

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	951.9	966.6
Expenditure Category Total	951.9	966.6
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	718.0	728.4
	718.0	728.4
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	136.6	139.3
UA8907-N Restricted Funds (Non-Appropriated)	16.4	16.4
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	80.9	82.5
	233.9	238.2
Fund Source Total	951.9	966.6
Personal Services	56,083.2	62,122.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	56,083.2	62,122.1
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	43,197.6	48,739.1
	43,197.6	48,739.1
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	7,526.7	7,827.8
UA8907-N Restricted Funds (Non-Appropriated)	902.3	920.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	4,456.6	4,634.9
	12,885.6	13,383.0
Fund Source Total	56,083.2	62,122.1
<hr/>		
Employee Related Expenses	17,409.9	19,284.0
Expenditure Category Total	17,409.9	19,284.0
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	13,531.4	15,255.7
	13,531.4	15,255.7
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	2,261.6	2,352.1
UA8907-N Restricted Funds (Non-Appropriated)	268.6	274.0
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,348.3	1,402.2
	3,878.5	4,028.3
Fund Source Total	17,409.9	19,284.0
<hr/>		
Professional and Outside Services	1,901.8	2,041.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	1,901.8	2,041.5
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	361.1	442.6
	361.1	442.6
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	842.5	876.2
UA8907-N Restricted Funds (Non-Appropriated)	171.2	174.6
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	527.0	548.1
	1,540.7	1,598.9
Fund Source Total	1,901.8	2,041.5
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Travel In-State	8.8	36.5
Expenditure Category Total	8.8	36.5
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1.4	9.8
	1.4	9.8
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	2.5	12.8
UA8907-N Restricted Funds (Non-Appropriated)	4.0	4.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.9	9.8
	7.4	26.7
Fund Source Total	8.8	36.5
<hr/>		
Travel Out of State	38.7	467.1
Expenditure Category Total	38.7	467.1
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1.3	143.3
	1.3	143.3
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	35.5	217.5
UA8907-N Restricted Funds (Non-Appropriated)	1.4	41.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.5	65.0
	37.4	323.8
Fund Source Total	38.7	467.1
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Food	15,443.7	15,534.8

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	15,443.7	15,534.8
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	7,372.8	7,141.7
	7,372.8	7,141.7
Non-Appropriated		
UA8907-N Restricted Funds (Non-Appropriated)	33.7	34.4
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	8,037.2	8,358.7
	8,070.9	8,393.1
Fund Source Total	15,443.7	15,534.8
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	13,022.0	13,799.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	13,022.0	13,799.1
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	2,146.6	2,507.3
	2,146.6	2,507.3
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	6,159.6	6,406.0
UA8907-N Restricted Funds (Non-Appropriated)	934.3	953.0
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3,781.5	3,932.8
	10,875.4	11,291.8
Fund Source Total	13,022.0	13,799.1
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Current Year Expenditures	682.4	484.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	682.4	484.5
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	216.3	0.0
	216.3	0.0
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	408.8	425.2
UA8907-N Restricted Funds (Non-Appropriated)	13.8	14.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	43.5	45.2
	466.1	484.5
Fund Source Total	682.4	484.5
Capital Outlay	1,893.1	6.5

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,893.1	6.5
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,893.1	6.5
Fund Source Total	1,893.1	6.5
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	31,066.5	34,939.3
Expenditure Category Total	31,066.5	34,939.3
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	1,112.2	561.5
UA8907-N Restricted Funds (Non-Appropriated)	996.4	116.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	28,957.9	34,261.5
Fund Source Total	31,066.5	34,939.3

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	62,122.1	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
5-1 Student Services	163,442.3	225,680.3	(39,939.6)	185,740.7
5-2 SLI Arizona Financial Aid Trust	2,729.4	2,729.4	0.0	2,729.4
Program Summary Total:	166,171.7	228,409.7	(39,939.6)	188,470.1
Expenditure Categories				
0000 FTE Positions	886.4	1,082.2	0.3	1,082.5
6000 Personal Services	46,972.6	63,540.9	934.9	64,475.8
6100 Employee Related Expenses	30,955.3	36,797.6	630.8	37,428.4
6200 Professional and Outside Services	5,552.5	8,374.8	94.7	8,469.5
6500 Travel In-State	1.7	65.7	1.3	67.0
6600 Travel Out of State	6.4	360.4	6.8	367.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	382,995.7	408,798.8	(35,817.5)	372,981.3
8000 Equipment	424.9	441.4	8.8	450.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(300,737.4)	(289,969.9)	(5,799.4)	(295,769.3)
Expenditure Categories Total:	166,171.7	228,409.7	(39,939.6)	188,470.1
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	4,744.5	2,729.4	0.0	2,729.4
UA1402-A U of A Main Campus - Collections - Appropriated	4,686.3	29,657.9	0.0	29,657.9
	9,430.8	32,387.3	0.0	32,387.3
Non-Appropriated Funds				
UA8901-N Loan Fund (Non-Appropriated)	1,053.5	1,066.0	21.3	1,087.3
UA8904-N Endowment and Life Income Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
UA8905-N Designated Funds (Non-Appropriated)	3,355.2	3,173.3	63.5	3,236.8
UA8907-N Restricted Funds (Non-Appropriated)	105,139.1	121,357.2	(41,432.9)	79,924.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	47,193.1	70,425.9	1,408.5	71,834.4
	156,740.9	196,022.4	(39,939.6)	156,082.8
Fund Source Total:	166,171.7	228,409.7	(39,939.6)	188,470.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
5-1	Student Services	2,015.1	0.0	0.0	0.0
5-2	SLI Arizona Financial Aid Trust	2,729.4	2,729.4	0.0	2,729.4
Total		4,744.5	2,729.4	0.0	2,729.4

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4,744.5	2,729.4	0.0	2,729.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4,744.5	2,729.4	0.0	2,729.4
Fund AA1000-A Total:	4,744.5	2,729.4	0.0	2,729.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	4,686.3	29,657.9	0.0	29,657.9
	Total	4,686.3	29,657.9	0.0	29,657.9

Appropriated Funding

Expenditure Categories

	FTE Positions	70.5	250.4	0.0	250.4
	Personal Services	2,018.8	16,794.5	0.0	16,794.5
	Employee Related Expenses	628.9	5,259.3	0.0	5,259.3
	Professional and Outside Services	968.6	3,639.7	0.0	3,639.7
	Travel In-State	0.0	1.2	0.0	1.2
	Travel Out of State	0.0	19.5	0.0	19.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,070.0	3,943.7	0.0	3,943.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,686.3	29,657.9	0.0	29,657.9
Fund UA1402-A Total:		4,686.3	29,657.9	0.0	29,657.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8901-N Loan Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	1,053.5	1,066.0	21.3	1,087.3
	Total	1,053.5	1,066.0	21.3	1,087.3

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	28.5	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	783.7	815.0	16.3	831.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	241.3	251.0	5.0	256.0
Expenditure Categories Total:		1,053.5	1,066.0	21.3	1,087.3
Fund UA8901-N Total:		1,053.5	1,066.0	21.3	1,087.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8904-N Endowment and Life Income Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	0.0	0.0	0.0
Fund UA8904-N Total:		0.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	3,355.2	3,173.3	63.5	3,236.8
	Total	3,355.2	3,173.3	63.5	3,236.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	168.7	172.0	0.0	172.0
Personal Services	9,293.1	9,664.8	193.3	9,858.1
Employee Related Expenses	2,705.6	2,813.8	56.3	2,870.1
Professional and Outside Services	1,645.1	1,710.9	34.2	1,745.1
Travel In-State	0.7	14.6	0.3	14.9
Travel Out of State	4.9	130.5	2.6	133.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	7,186.5	7,474.0	149.5	7,623.5
Equipment	256.0	266.2	5.3	271.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(17,736.7)	(18,901.5)	(378.0)	(19,279.5)

Expenditure Categories Total:	3,355.2	3,173.3	63.5	3,236.8
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Fund UA8905-N Total:	3,355.2	3,173.3	63.5	3,236.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	105,139.1	121,357.2	(41,432.9)	79,924.3
	Total	105,139.1	121,357.2	(41,432.9)	79,924.3

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	5.0	5.0	0.0	5.0
	Personal Services	275.6	281.1	5.6	286.7
	Employee Related Expenses	58.2	59.4	1.2	60.6
	Professional and Outside Services	127.5	130.1	2.6	132.7
	Travel In-State	0.0	7.9	0.2	8.1
	Travel Out of State	0.0	15.3	0.3	15.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	106,739.3	120,866.1	(41,442.7)	79,423.4
	Equipment	24.7	25.2	0.5	25.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(2,086.2)	(27.9)	(0.6)	(28.5)
Expenditure Categories Total:		105,139.1	121,357.2	(41,432.9)	79,924.3
Fund UA8907-N Total:		105,139.1	121,357.2	(41,432.9)	79,924.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	47,193.1	70,425.9	1,408.5	71,834.4
	Total	47,193.1	70,425.9	1,408.5	71,834.4

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	642.2	654.8	0.3	655.1
	Personal Services	35,385.1	36,800.5	736.0	37,536.5
	Employee Related Expenses	27,562.6	28,665.1	573.3	29,238.4
	Professional and Outside Services	2,782.8	2,894.1	57.9	2,952.0
	Travel In-State	1.0	42.0	0.8	42.8
	Travel Out of State	1.5	195.1	3.9	199.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	262,471.7	272,970.6	5,459.4	278,430.0
	Equipment	144.2	150.0	3.0	153.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(281,155.8)	(271,291.5)	(5,425.8)	(276,717.3)
Expenditure Categories Total:		47,193.1	70,425.9	1,408.5	71,834.4
Fund UA8910-N Total:		47,193.1	70,425.9	1,408.5	71,834.4
Program 5 Total:		166,171.7	228,409.7	(39,939.6)	188,470.1

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	Student Services

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	886.4	1,082.2	0.3	1,082.5
6000 Personal Services	46,972.6	63,540.9	934.9	64,475.8
6100 Employee Related Expenses	30,955.3	36,797.6	630.8	37,428.4
6200 Professional and Outside Services	5,552.5	8,374.8	94.7	8,469.5
6500 Travel In-State	1.7	65.7	1.3	67.0
6600 Travel Out of State	6.4	360.4	6.8	367.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	380,266.3	406,069.4	(35,817.5)	370,251.9
8000 Equipment	424.9	441.4	8.8	450.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(300,737.4)	(289,969.9)	(5,799.4)	(295,769.3)
Expenditure Categories Total:	163,442.3	225,680.3	(39,939.6)	185,740.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	2,015.1	0.0	0.0	0.0
UA1402-A U of A Main Campus - Collections - Appropriated F	4,686.3	29,657.9	0.0	29,657.9
	6,701.4	29,657.9	0.0	29,657.9
Non-Appropriated Funds				
UA8901-N Loan Fund (Non-Appropriated)	1,053.5	1,066.0	21.3	1,087.3
UA8904-N Endowment and Life Income Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
UA8905-N Designated Funds (Non-Appropriated)	3,355.2	3,173.3	63.5	3,236.8
UA8907-N Restricted Funds (Non-Appropriated)	105,139.1	121,357.2	(41,432.9)	79,924.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	47,193.1	70,425.9	1,408.5	71,834.4
	156,740.9	196,022.4	(39,939.6)	156,082.8
Fund Source Total:	163,442.3	225,680.3	(39,939.6)	185,740.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Student Services			
Fund:	AA1000-A General Fund			
	Appropriated			
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	2,015.1	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0
Appropriated Total:	2,015.1	0.0	0.0	0.0
Fund Total:	2,015.1	0.0	0.0	0.0
Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund			
	Appropriated			
0000	70.5	250.4	0.0	250.4
6000	2,018.8	16,794.5	0.0	16,794.5
6100	628.9	5,259.3	0.0	5,259.3
6200	968.6	3,639.7	0.0	3,639.7
6500	0.0	1.2	0.0	1.2
6600	0.0	19.5	0.0	19.5
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	1,070.0	3,943.7	0.0	3,943.7
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Student Services			
Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	4,686.3	29,657.9	0.0	29,657.9
Fund Total:	4,686.3	29,657.9	0.0	29,657.9
Fund:	UA8901-N Loan Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	28.5	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	783.7	815.0	16.3	831.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	241.3	251.0	5.0	256.0
Non-Appropriated Total:	1,053.5	1,066.0	21.3	1,087.3
Fund Total:	1,053.5	1,066.0	21.3	1,087.3
Fund:	UA8904-N Endowment and Life Income Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Student Services				
Fund:	UA8904-N Endowment and Life Income Fund				
Non-Appropriated					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Fund:	UA8905-N Designated Funds				
Non-Appropriated					
0000	FTE	168.7	172.0	0.0	172.0
6000	Personal Services	9,293.1	9,664.8	193.3	9,858.1
6100	Employee Related Expenses	2,705.6	2,813.8	56.3	2,870.1
6200	Professional and Outside Services	1,645.1	1,710.9	34.2	1,745.1
6500	Travel In-State	0.7	14.6	0.3	14.9
6600	Travel Out of State	4.9	130.5	2.6	133.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7,186.5	7,474.0	149.5	7,623.5
8000	Equipment	256.0	266.2	5.3	271.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(17,736.7)	(18,901.5)	(378.0)	(19,279.5)

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Student Services			
Fund:	UA8905-N Designated Funds			
Non-Appropriated				
Non-Appropriated Total:	3,355.2	3,173.3	63.5	3,236.8
Fund Total:	3,355.2	3,173.3	63.5	3,236.8
Fund:	UA8907-N Restricted Funds			
Non-Appropriated				
0000 FTE	5.0	5.0	0.0	5.0
6000 Personal Services	275.6	281.1	5.6	286.7
6100 Employee Related Expenses	58.2	59.4	1.2	60.6
6200 Professional and Outside Services	127.5	130.1	2.6	132.7
6500 Travel In-State	0.0	7.9	0.2	8.1
6600 Travel Out of State	0.0	15.3	0.3	15.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	106,739.3	120,866.1	(41,442.7)	79,423.4
8000 Equipment	24.7	25.2	0.5	25.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(2,086.2)	(27.9)	(0.6)	(28.5)
Non-Appropriated Total:	105,139.1	121,357.2	(41,432.9)	79,924.3
Fund Total:	105,139.1	121,357.2	(41,432.9)	79,924.3
Fund:	UA8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
0000 FTE	642.2	654.8	0.3	655.1
6000 Personal Services	35,385.1	36,800.5	736.0	37,536.5
6100 Employee Related Expenses	27,562.6	28,665.1	573.3	29,238.4
6200 Professional and Outside Services	2,782.8	2,894.1	57.9	2,952.0
6500 Travel In-State	1.0	42.0	0.8	42.8
6600 Travel Out of State	1.5	195.1	3.9	199.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Student Services				
Fund:	UA8910-N Designated Funds - Tuition and Fees				
	Non-Appropriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	262,471.7	272,970.6	5,459.4	278,430.0
8000	Equipment	144.2	150.0	3.0	153.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(281,155.8)	(271,291.5)	(5,425.8)	(276,717.3)
	Non-Appropriated Total:	<u>47,193.1</u>	<u>70,425.9</u>	<u>1,408.5</u>	<u>71,834.4</u>
	Fund Total:	<u>47,193.1</u>	<u>70,425.9</u>	<u>1,408.5</u>	<u>71,834.4</u>
	Program Total For Selected Funds:	163,442.3	225,680.3	(39,939.6)	185,740.7

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus	
Program:	Student Services	
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	886.4	1,082.2
Expenditure Category Total	886.4	1,082.2
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	70.5	250.4
	70.5	250.4
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	168.7	172.0
UA8907-N Restricted Funds (Non-Appropriated)	5.0	5.0
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	642.2	654.8
	815.9	831.8
Fund Source Total	886.4	1,082.2
Personal Services	46,972.6	63,540.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	46,972.6	63,540.9
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	2,018.8	16,794.5
	2,018.8	16,794.5
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	9,293.1	9,664.8
UA8907-N Restricted Funds (Non-Appropriated)	275.6	281.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	35,385.1	36,800.5
	44,953.8	46,746.4
Fund Source Total	46,972.6	63,540.9
Employee Related Expenses	30,955.3	36,797.6
Expenditure Category Total	30,955.3	36,797.6
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	628.9	5,259.3
	628.9	5,259.3
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	2,705.6	2,813.8
UA8907-N Restricted Funds (Non-Appropriated)	58.2	59.4
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	27,562.6	28,665.1
	30,326.4	31,538.3
Fund Source Total	30,955.3	36,797.6
Professional and Outside Services	5,552.5	8,374.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	5,552.5	8,374.8
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	968.6	3,639.7
	968.6	3,639.7
Non-Appropriated		
UA8901-N Loan Fund (Non-Appropriated)	28.5	0.0
UA8905-N Designated Funds (Non-Appropriated)	1,645.1	1,710.9
UA8907-N Restricted Funds (Non-Appropriated)	127.5	130.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,782.8	2,894.1
	4,583.9	4,735.1
Fund Source Total	5,552.5	8,374.8
Travel In-State	1.7	65.7
Expenditure Category Total	1.7	65.7
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.0	1.2
	0.0	1.2
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	0.7	14.6
UA8907-N Restricted Funds (Non-Appropriated)	0.0	7.9
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1.0	42.0
	1.7	64.5
Fund Source Total	1.7	65.7
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Travel Out of State	6.4	360.4
Expenditure Category Total	6.4	360.4
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.0	19.5
	0.0	19.5
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	4.9	130.5
UA8907-N Restricted Funds (Non-Appropriated)	0.0	15.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1.5	195.1
	6.4	340.9
Fund Source Total	6.4	360.4
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Other Operating Expenses	380,266.3	406,069.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	380,266.3	406,069.4
Appropriated		
AA1000-A General Fund (Appropriated)	2,015.1	0.0
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,070.0	3,943.7
	3,085.1	3,943.7
Non-Appropriated		
UA8901-N Loan Fund (Non-Appropriated)	783.7	815.0
UA8905-N Designated Funds (Non-Appropriated)	7,186.5	7,474.0
UA8907-N Restricted Funds (Non-Appropriated)	106,739.3	120,866.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	262,471.7	272,970.6
	377,181.2	402,125.7
Fund Source Total	380,266.3	406,069.4
Current Year Expenditures	424.9	441.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	424.9	441.4
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	256.0	266.2
UA8907-N Restricted Funds (Non-Appropriated)	24.7	25.2
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	144.2	150.0
Fund Source Total	424.9	441.4
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	(300,737.4)	(289,969.9)

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Student Services

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Expenditure Category Total	(300,737.4)	(289,969.9)
Non-Appropriated		
UA8901-N Loan Fund (Non-Appropriated)	241.3	251.0
UA8905-N Designated Funds (Non-Appropriated)	(17,736.7)	(18,901.5)
UA8907-N Restricted Funds (Non-Appropriated)	(2,086.2)	(27.9)
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(281,155.8)	(271,291.5)
	<u>(300,737.4)</u>	<u>(289,969.9)</u>
Fund Source Total	(300,737.4)	(289,969.9)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	63,540.9	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	SLI Arizona Financial Aid Trust

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,729.4	2,729.4	0.0	2,729.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	2,729.4	2,729.4	0.0	2,729.4
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	2,729.4	2,729.4	0.0	2,729.4
	2,729.4	2,729.4	0.0	2,729.4
Fund Source Total:				
	2,729.4	2,729.4	0.0	2,729.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Arizona Financial Aid Trust				
Fund:	AA1000-A General Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,729.4	2,729.4	0.0	2,729.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	2,729.4	2,729.4	0.0	2,729.4
	Fund Total:	2,729.4	2,729.4	0.0	2,729.4
	Program Total For Selected Funds:	2,729.4	2,729.4	0.0	2,729.4

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Arizona Financial Aid Trust

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Arizona Financial Aid Trust

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses	2,729.4	2,729.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Arizona Financial Aid Trust

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Arizona Financial Aid Trust

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	2,729.4	2,729.4
Appropriated		
AA1000-A General Fund (Appropriated)	2,729.4	2,729.4
Fund Source Total	2,729.4	2,729.4
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Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Arizona Financial Aid Trust

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
6-1	Institutional Support	619,749.2	643,696.4	(35,158.0)	608,538.4
6-2	SLI 2003 Research Infrastructure Lease-Purchase	14,251.5	14,248.9	0.0	14,248.9
Program Summary Total:		634,000.7	657,945.3	(35,158.0)	622,787.3
Expenditure Categories					
0000	FTE Positions	1,415.3	1,251.4	(20.3)	1,231.1
6000	Personal Services	104,461.7	72,312.4	(579.9)	71,732.5
6100	Employee Related Expenses	32,979.3	22,847.7	(477.9)	22,369.8
6200	Professional and Outside Services	39,270.4	34,437.0	(333.5)	34,103.5
6500	Travel In-State	74.5	97.8	(16.0)	81.8
6600	Travel Out of State	34.3	400.3	11.0	411.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	108,532.7	79,747.0	(3,596.8)	76,150.2
8000	Equipment	2,070.5	1,016.2	(581.1)	435.1
8100	Capital Outlay	15,709.0	16,022.3	15.0	16,037.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	330,868.3	431,064.6	(29,598.8)	401,465.8
Expenditure Categories Total:		634,000.7	657,945.3	(35,158.0)	622,787.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	14,251.5	14,248.9	1,200.0	15,448.9
UA1402-A	U of A Main Campus - Collections - Appropriated	136,240.5	64,508.5	0.0	64,508.5
		150,492.0	78,757.4	1,200.0	79,957.4
Non-Appropriated Funds					
UA8904-N	Endowment and Life Income Fund (Non-Appropriated)	22,066.6	22,507.9	450.2	22,958.1
UA8905-N	Designated Funds (Non-Appropriated)	90,998.9	189,961.1	3,799.2	193,760.3
UA8907-N	Restricted Funds (Non-Appropriated)	105,927.9	51,819.1	(46,905.4)	4,913.7
UA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	264,515.3	314,899.8	6,298.0	321,197.8
		483,508.7	579,187.9	(36,358.0)	542,829.9
Fund Source Total:		634,000.7	657,945.3	(35,158.0)	622,787.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	0.0	0.0	1,200.0	1,200.0
6-2	SLI 2003 Research Infrastructure Lease-Purchase	14,251.5	14,248.9	0.0	14,248.9
	Total	14,251.5	14,248.9	1,200.0	15,448.9

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	15.0	15.0
Personal Services	0.0	0.0	735.0	735.0
Employee Related Expenses	0.0	0.0	227.9	227.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	237.1	237.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	14,251.5	14,248.9	0.0	14,248.9
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	14,251.5	14,248.9	1,200.0	15,448.9
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Fund AA1000-A Total:	14,251.5	14,248.9	1,200.0	15,448.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	136,240.5	64,508.5	0.0	64,508.5
	Total	136,240.5	64,508.5	0.0	64,508.5

Appropriated Funding

Expenditure Categories

	FTE Positions	749.4	612.7	0.0	612.7
	Personal Services	67,767.7	36,421.3	0.0	36,421.3
	Employee Related Expenses	20,873.0	11,307.9	0.0	11,307.9
	Professional and Outside Services	7,440.2	2,504.3	0.0	2,504.3
	Travel In-State	4.1	15.8	0.0	15.8
	Travel Out of State	0.4	86.6	0.0	86.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	38,954.7	13,148.0	0.0	13,148.0
	Equipment	462.9	0.0	0.0	0.0
	Capital Outlay	737.5	1,024.6	0.0	1,024.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		136,240.5	64,508.5	0.0	64,508.5
Fund UA1402-A Total:		136,240.5	64,508.5	0.0	64,508.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8904-N Endowment and Life Income Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	22,066.6	22,507.9	450.2	22,958.1
	Total	22,066.6	22,507.9	450.2	22,958.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	22,066.6	22,507.9	450.2	22,958.1
Expenditure Categories Total:		22,066.6	22,507.9	450.2	22,958.1
Fund UA8904-N Total:		22,066.6	22,507.9	450.2	22,958.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	90,998.9	189,961.1	3,799.2	193,760.3
	Total	90,998.9	189,961.1	3,799.2	193,760.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	519.1	529.3	0.2	529.5
Personal Services	28,600.0	29,744.0	594.9	30,338.9
Employee Related Expenses	8,654.0	9,000.2	180.0	9,180.2
Professional and Outside Services	22,820.6	23,733.4	474.7	24,208.1
Travel In-State	26.8	60.4	1.2	61.6
Travel Out of State	12.1	275.5	5.5	281.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	55,736.7	57,966.2	1,159.3	59,125.5
Equipment	409.0	425.4	8.5	433.9
Capital Outlay	716.3	745.0	14.9	759.9
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(25,976.6)	68,011.0	1,360.2	69,371.2

Expenditure Categories Total:	90,998.9	189,961.1	3,799.2	193,760.3
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Fund UA8905-N Total:	90,998.9	189,961.1	3,799.2	193,760.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: UA8907-N Restricted Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	105,927.9	51,819.1	(46,905.4)	4,913.7
	Total	105,927.9	51,819.1	(46,905.4)	4,913.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	89.0	50.4	(35.5)	14.9
	Personal Services	4,906.7	2,832.3	(1,976.1)	856.2
	Employee Related Expenses	2,484.9	1,533.5	(905.9)	627.6
	Professional and Outside Services	6,576.8	5,669.2	(858.8)	4,810.4
	Travel In-State	43.4	21.3	(17.2)	4.1
	Travel Out of State	20.9	34.3	5.4	39.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	12,034.9	6,754.1	(5,030.8)	1,723.3
	Equipment	1,197.4	589.6	(589.6)	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	78,662.9	34,384.8	(37,532.4)	(3,147.6)
Expenditure Categories Total:		105,927.9	51,819.1	(46,905.4)	4,913.7
Fund UA8907-N Total:		105,927.9	51,819.1	(46,905.4)	4,913.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	264,515.3	314,899.8	6,298.0	321,197.8
	Total	264,515.3	314,899.8	6,298.0	321,197.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	57.8	59.0	0.0	59.0
	Personal Services	3,187.3	3,314.8	66.3	3,381.1
	Employee Related Expenses	967.4	1,006.1	20.1	1,026.2
	Professional and Outside Services	2,432.8	2,530.1	50.6	2,580.7
	Travel In-State	0.2	0.3	0.0	0.3
	Travel Out of State	0.9	3.9	0.1	4.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,806.4	1,878.7	37.6	1,916.3
	Equipment	1.2	1.2	0.0	1.2
	Capital Outlay	3.7	3.8	0.1	3.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	256,115.4	306,160.9	6,123.2	312,284.1
	Expenditure Categories Total:	264,515.3	314,899.8	6,298.0	321,197.8
	Fund UA8910-N Total:	264,515.3	314,899.8	6,298.0	321,197.8
	Program 6 Total:	634,000.7	657,945.3	(35,158.0)	622,787.3

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1,415.3	1,251.4	(20.3)	1,231.1
6000 Personal Services	104,461.7	72,312.4	(579.9)	71,732.5
6100 Employee Related Expenses	32,979.3	22,847.7	(477.9)	22,369.8
6200 Professional and Outside Services	39,270.4	34,437.0	(333.5)	34,103.5
6500 Travel In-State	74.5	97.8	(16.0)	81.8
6600 Travel Out of State	34.3	400.3	11.0	411.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	108,532.7	79,747.0	(3,596.8)	76,150.2
8000 Equipment	2,070.5	1,016.2	(581.1)	435.1
8100 Capital Outlay	1,457.5	1,773.4	15.0	1,788.4
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	330,868.3	431,064.6	(29,598.8)	401,465.8
Expenditure Categories Total:	619,749.2	643,696.4	(35,158.0)	608,538.4
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	1,200.0	1,200.0
UA1402-A U of A Main Campus - Collections - Appropriated F	136,240.5	64,508.5	0.0	64,508.5
	136,240.5	64,508.5	1,200.0	65,708.5
Non-Appropriated Funds				
UA8904-N Endowment and Life Income Fund (Non-Appropri	22,066.6	22,507.9	450.2	22,958.1
UA8905-N Designated Funds (Non-Appropriated)	90,998.9	189,961.1	3,799.2	193,760.3
UA8907-N Restricted Funds (Non-Appropriated)	105,927.9	51,819.1	(46,905.4)	4,913.7
UA8910-N Designated Funds - Tuition and Fees (Non-Approp	264,515.3	314,899.8	6,298.0	321,197.8
	483,508.7	579,187.9	(36,358.0)	542,829.9
Fund Source Total:	619,749.2	643,696.4	(35,158.0)	608,538.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Institutional Support

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	15.0	15.0
6000 Personal Services	0.0	0.0	735.0	735.0
6100 Employee Related Expenses	0.0	0.0	227.9	227.9
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	237.1	237.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	0.0	1,200.0	1,200.0

Fund Total: 0.0 0.0 1,200.0 1,200.0

Fund: UA1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000 FTE	749.4	612.7	0.0	612.7
6000 Personal Services	67,767.7	36,421.3	0.0	36,421.3
6100 Employee Related Expenses	20,873.0	11,307.9	0.0	11,307.9
6200 Professional and Outside Services	7,440.2	2,504.3	0.0	2,504.3
6500 Travel In-State	4.1	15.8	0.0	15.8
6600 Travel Out of State	0.4	86.6	0.0	86.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	38,954.7	13,148.0	0.0	13,148.0
8000 Equipment	462.9	0.0	0.0	0.0
8100 Capital Outlay	737.5	1,024.6	0.0	1,024.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Institutional Support			
Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	136,240.5	64,508.5	0.0	64,508.5
Fund Total:	136,240.5	64,508.5	0.0	64,508.5
Fund:	UA8904-N Endowment and Life Income Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	22,066.6	22,507.9	450.2	22,958.1
Non-Appropriated Total:	22,066.6	22,507.9	450.2	22,958.1
Fund Total:	22,066.6	22,507.9	450.2	22,958.1
Fund:	UA8905-N Designated Funds			
Non-Appropriated				
0000 FTE	519.1	529.3	0.2	529.5
6000 Personal Services	28,600.0	29,744.0	594.9	30,338.9
6100 Employee Related Expenses	8,654.0	9,000.2	180.0	9,180.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request	
Program:	Institutional Support				
Fund:	UA8905-N Designated Funds				
Non-Appropriated					
6200 Professional and Outside Services	22,820.6	23,733.4	474.7	24,208.1	
6500 Travel In-State	26.8	60.4	1.2	61.6	
6600 Travel Out of State	12.1	275.5	5.5	281.0	
6700 Food	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
7000 Other Operating Expenses	55,736.7	57,966.2	1,159.3	59,125.5	
8000 Equipment	409.0	425.4	8.5	433.9	
8100 Capital Outlay	716.3	745.0	14.9	759.9	
8600 Debt Service	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	
9100 Transfers	(25,976.6)	68,011.0	1,360.2	69,371.2	
Non-Appropriated Total:	90,998.9	189,961.1	3,799.2	193,760.3	
Fund Total:	90,998.9	189,961.1	3,799.2	193,760.3	
Fund:	UA8907-N Restricted Funds				
Non-Appropriated					
0000 FTE	89.0	50.4	(35.5)	14.9	
6000 Personal Services	4,906.7	2,832.3	(1,976.1)	856.2	
6100 Employee Related Expenses	2,484.9	1,533.5	(905.9)	627.6	
6200 Professional and Outside Services	6,576.8	5,669.2	(858.8)	4,810.4	
6500 Travel In-State	43.4	21.3	(17.2)	4.1	
6600 Travel Out of State	20.9	34.3	5.4	39.7	
6700 Food	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
7000 Other Operating Expenses	12,034.9	6,754.1	(5,030.8)	1,723.3	
8000 Equipment	1,197.4	589.6	(589.6)	0.0	
8100 Capital Outlay	0.0	0.0	0.0	0.0	
8600 Debt Service	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	
9100 Transfers	78,662.9	34,384.8	(37,532.4)	(3,147.6)	

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Institutional Support			
Fund:	UA8907-N Restricted Funds			
Non-Appropriated				
Non-Appropriated Total:	105,927.9	51,819.1	(46,905.4)	4,913.7
Fund Total:	105,927.9	51,819.1	(46,905.4)	4,913.7
Fund:	UA8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
0000 FTE	57.8	59.0	0.0	59.0
6000 Personal Services	3,187.3	3,314.8	66.3	3,381.1
6100 Employee Related Expenses	967.4	1,006.1	20.1	1,026.2
6200 Professional and Outside Services	2,432.8	2,530.1	50.6	2,580.7
6500 Travel In-State	0.2	0.3	0.0	0.3
6600 Travel Out of State	0.9	3.9	0.1	4.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,806.4	1,878.7	37.6	1,916.3
8000 Equipment	1.2	1.2	0.0	1.2
8100 Capital Outlay	3.7	3.8	0.1	3.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	256,115.4	306,160.9	6,123.2	312,284.1
Non-Appropriated Total:	264,515.3	314,899.8	6,298.0	321,197.8
Fund Total:	264,515.3	314,899.8	6,298.0	321,197.8
Program Total For Selected Funds:	619,749.2	643,696.4	(35,158.0)	608,538.4

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1,415.3	1,251.4
Expenditure Category Total	1,415.3	1,251.4
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	749.4	612.7
	749.4	612.7
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	519.1	529.3
UA8907-N Restricted Funds (Non-Appropriated)	89.0	50.4
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	57.8	59.0
	665.9	638.7
Fund Source Total	1,415.3	1,251.4
Personal Services	104,461.7	72,312.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	104,461.7	72,312.4
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	67,767.7	36,421.3
	67,767.7	36,421.3
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	28,600.0	29,744.0
UA8907-N Restricted Funds (Non-Appropriated)	4,906.7	2,832.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3,187.3	3,314.8
	36,694.0	35,891.1
Fund Source Total	104,461.7	72,312.4
<hr/>		
Employee Related Expenses	32,979.3	22,847.7
Expenditure Category Total	32,979.3	22,847.7
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	20,873.0	11,307.9
	20,873.0	11,307.9
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	8,654.0	9,000.2
UA8907-N Restricted Funds (Non-Appropriated)	2,484.9	1,533.5
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	967.4	1,006.1
	12,106.3	11,539.8
Fund Source Total	32,979.3	22,847.7
<hr/>		
Professional and Outside Services	39,270.4	34,437.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	39,270.4	34,437.0
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	7,440.2	2,504.3
	7,440.2	2,504.3
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	22,820.6	23,733.4
UA8907-N Restricted Funds (Non-Appropriated)	6,576.8	5,669.2
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,432.8	2,530.1
	31,830.2	31,932.7
Fund Source Total	39,270.4	34,437.0
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Travel In-State	74.5	97.8
Expenditure Category Total	74.5	97.8
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	4.1	15.8
	4.1	15.8
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	26.8	60.4
UA8907-N Restricted Funds (Non-Appropriated)	43.4	21.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.2	0.3
	70.4	82.0
Fund Source Total	74.5	97.8
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Travel Out of State	34.3	400.3
Expenditure Category Total	34.3	400.3
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.4	86.6
	0.4	86.6
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	12.1	275.5
UA8907-N Restricted Funds (Non-Appropriated)	20.9	34.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.9	3.9
	33.9	313.7
Fund Source Total	34.3	400.3
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Other Operating Expenses	108,532.7	79,747.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	108,532.7	79,747.0
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	38,954.7	13,148.0
	38,954.7	13,148.0
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	55,736.7	57,966.2
UA8907-N Restricted Funds (Non-Appropriated)	12,034.9	6,754.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,806.4	1,878.7
	69,578.0	66,599.0
Fund Source Total	108,532.7	79,747.0
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Current Year Expenditures	2,070.5	1,016.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2,070.5	1,016.2
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	462.9	0.0
	462.9	0.0
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	409.0	425.4
UA8907-N Restricted Funds (Non-Appropriated)	1,197.4	589.6
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1.2	1.2
	1,607.6	1,016.2
Fund Source Total	2,070.5	1,016.2
Capital Outlay	1,457.5	1,773.4
	1,457.5	1,773.4
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	737.5	1,024.6
	737.5	1,024.6
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	716.3	745.0
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3.7	3.8
	720.0	748.8
Fund Source Total	1,457.5	1,773.4
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	330,868.3	431,064.6
Expenditure Category Total	330,868.3	431,064.6
Non-Appropriated		
UA8904-N Endowment and Life Income Fund (Non-Appropriated)	22,066.6	22,507.9
UA8905-N Designated Funds (Non-Appropriated)	(25,976.6)	68,011.0
UA8907-N Restricted Funds (Non-Appropriated)	78,662.9	34,384.8
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	256,115.4	306,160.9
Fund Source Total	330,868.3	431,064.6

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	72,312.4	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	14,251.5	14,248.9	0.0	14,248.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	14,251.5	14,248.9	0.0	14,248.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	14,251.5	14,248.9	0.0	14,248.9
	14,251.5	14,248.9	0.0	14,248.9
Fund Source Total:				
	14,251.5	14,248.9	0.0	14,248.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment				
Fund:	AA1000-A General Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	14,251.5	14,248.9	0.0	14,248.9
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	14,251.5	14,248.9	0.0	14,248.9
	Fund Total:	14,251.5	14,248.9	0.0	14,248.9
	Program Total For Selected Funds:	14,251.5	14,248.9	0.0	14,248.9

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses	0.0	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
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Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	14,251.5	14,248.9
Expenditure Category Total	14,251.5	14,248.9
Appropriated		
AA1000-A General Fund (Appropriated)	14,251.5	14,248.9
Fund Source Total	14,251.5	14,248.9
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Auxiliary Program

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
7-1	Auxiliary Program	175,300.2	276,758.2	(2,729.9)	274,028.3
Program Summary Total:		175,300.2	276,758.2	(2,729.9)	274,028.3
Expenditure Categories					
0000	FTE Positions	1,326.1	1,223.8	0.5	1,224.3
6000	Personal Services	73,065.9	68,776.8	1,375.5	70,152.3
6100	Employee Related Expenses	21,374.8	19,042.4	380.8	19,423.2
6200	Professional and Outside Services	5,400.6	14,008.4	280.2	14,288.6
6500	Travel In-State	432.8	364.9	7.3	372.2
6600	Travel Out of State	4,341.2	3,068.0	61.4	3,129.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	103,615.9	123,748.6	2,475.0	126,223.6
8000	Equipment	1,323.7	1,188.5	23.8	1,212.3
8100	Capital Outlay	1,311.7	1,337.0	26.7	1,363.7
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(35,566.4)	45,223.6	(7,360.6)	37,863.0
Expenditure Categories Total:		175,300.2	276,758.2	(2,729.9)	274,028.3
Fund Source					
Non-Appropriated Funds					
UA8906-N	Auxiliary Funds (Non-Appropriated)	175,300.2	276,758.2	(2,729.9)	274,028.3
Fund Source Total:		175,300.2	276,758.2	(2,729.9)	274,028.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8906-N Auxiliary Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
7-1	Auxiliary Program	175,300.2	276,758.2	(2,729.9)	274,028.3
	Total	175,300.2	276,758.2	(2,729.9)	274,028.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions		1,326.1	1,223.8	0.5	1,224.3
Personal Services		73,065.9	68,776.8	1,375.5	70,152.3
Employee Related Expenses		21,374.8	19,042.4	380.8	19,423.2
Professional and Outside Services		5,400.6	14,008.4	280.2	14,288.6
Travel In-State		432.8	364.9	7.3	372.2
Travel Out of State		4,341.2	3,068.0	61.4	3,129.4
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		103,615.9	123,748.6	2,475.0	126,223.6
Equipment		1,323.7	1,188.5	23.8	1,212.3
Capital Outlay		1,311.7	1,337.0	26.7	1,363.7
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		(35,566.4)	45,223.6	(7,360.6)	37,863.0
Expenditure Categories Total:		175,300.2	276,758.2	(2,729.9)	274,028.3
Fund UA8906-N Total:		175,300.2	276,758.2	(2,729.9)	274,028.3
Program 7 Total:		175,300.2	276,758.2	(2,729.9)	274,028.3

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	Auxiliary Program

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1,326.1	1,223.8	0.5	1,224.3
6000 Personal Services	73,065.9	68,776.8	1,375.5	70,152.3
6100 Employee Related Expenses	21,374.8	19,042.4	380.8	19,423.2
6200 Professional and Outside Services	5,400.6	14,008.4	280.2	14,288.6
6500 Travel In-State	432.8	364.9	7.3	372.2
6600 Travel Out of State	4,341.2	3,068.0	61.4	3,129.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	103,615.9	123,748.6	2,475.0	126,223.6
8000 Equipment	1,323.7	1,188.5	23.8	1,212.3
8100 Capital Outlay	1,311.7	1,337.0	26.7	1,363.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(35,566.4)	45,223.6	(7,360.6)	37,863.0
Expenditure Categories Total:	175,300.2	276,758.2	(2,729.9)	274,028.3
Fund Source				
Non-Appropriated Funds				
UA8906-N Auxiliary Funds (Non-Appropriated)	175,300.2	276,758.2	(2,729.9)	274,028.3
Fund Source Total:	175,300.2	276,758.2	(2,729.9)	274,028.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Auxiliary Program				
Fund:	UA8906-N Auxiliary Funds				
	Non-Appropriated				
0000	FTE	1,326.1	1,223.8	0.5	1,224.3
6000	Personal Services	73,065.9	68,776.8	1,375.5	70,152.3
6100	Employee Related Expenses	21,374.8	19,042.4	380.8	19,423.2
6200	Professional and Outside Services	5,400.6	14,008.4	280.2	14,288.6
6500	Travel In-State	432.8	364.9	7.3	372.2
6600	Travel Out of State	4,341.2	3,068.0	61.4	3,129.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	103,615.9	123,748.6	2,475.0	126,223.6
8000	Equipment	1,323.7	1,188.5	23.8	1,212.3
8100	Capital Outlay	1,311.7	1,337.0	26.7	1,363.7
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(35,566.4)	45,223.6	(7,360.6)	37,863.0
	Non-Appropriated Total:	175,300.2	276,758.2	(2,729.9)	274,028.3
	Fund Total:	175,300.2	276,758.2	(2,729.9)	274,028.3
	Program Total For Selected Funds:	175,300.2	276,758.2	(2,729.9)	274,028.3

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1,326.1	1,223.8
Expenditure Category Total	1,326.1	1,223.8
Non-Appropriated		
UA8906-N Auxiliary Funds (Non-Appropriated)	1,326.1	1,223.8
Fund Source Total	1,326.1	1,223.8
<hr/>		
Personal Services	73,065.9	68,776.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	73,065.9	68,776.8
Non-Appropriated		
UA8906-N Auxiliary Funds (Non-Appropriated)	73,065.9	68,776.8
Fund Source Total	73,065.9	68,776.8
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Employee Related Expenses	21,374.8	19,042.4
Expenditure Category Total	21,374.8	19,042.4
Non-Appropriated		
UA8906-N Auxiliary Funds (Non-Appropriated)	21,374.8	19,042.4
Fund Source Total	21,374.8	19,042.4
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Professional and Outside Services	5,400.6	14,008.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus	
Program:	Auxiliary Program	
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	5,400.6	14,008.4
Non-Appropriated		
UA8906-N Auxiliary Funds (Non-Appropriated)	5,400.6	14,008.4
Fund Source Total	5,400.6	14,008.4
Travel In-State	432.8	364.9
Expenditure Category Total	432.8	364.9
Non-Appropriated		
UA8906-N Auxiliary Funds (Non-Appropriated)	432.8	364.9
Fund Source Total	432.8	364.9
Travel Out of State	4,341.2	3,068.0
Expenditure Category Total	4,341.2	3,068.0
Non-Appropriated		
UA8906-N Auxiliary Funds (Non-Appropriated)	4,341.2	3,068.0
Fund Source Total	4,341.2	3,068.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses	103,615.9	123,748.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Auxiliary Program

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Expenditure Category Total	103,615.9	123,748.6
Non-Appropriated		
UA8906-N Auxiliary Funds (Non-Appropriated)	103,615.9	123,748.6
Fund Source Total	103,615.9	123,748.6
Current Year Expenditures	1,323.7	1,188.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	<u>1,323.7</u>	<u>1,188.5</u>
Non-Appropriated		
UA8906-N Auxiliary Funds (Non-Appropriated)	<u>1,323.7</u>	<u>1,188.5</u>
Fund Source Total	<u>1,323.7</u>	<u>1,188.5</u>
Capital Outlay	<u>1,311.7</u>	<u>1,337.0</u>
Expenditure Category Total	<u>1,311.7</u>	<u>1,337.0</u>
Non-Appropriated		
UA8906-N Auxiliary Funds (Non-Appropriated)	<u>1,311.7</u>	<u>1,337.0</u>
Fund Source Total	<u>1,311.7</u>	<u>1,337.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>(35,566.4)</u>	<u>45,223.6</u>
Expenditure Category Total	<u>(35,566.4)</u>	<u>45,223.6</u>
Non-Appropriated		
UA8906-N Auxiliary Funds (Non-Appropriated)	<u>(35,566.4)</u>	<u>45,223.6</u>
Fund Source Total	<u>(35,566.4)</u>	<u>45,223.6</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	68,776.8	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
8-1 Agriculture	97,339.4	101,424.7	1,286.8	102,711.5
8-2 SLI Agriculture Cooperative Extension	31,120.1	32,309.0	347.0	32,656.0
8-3 SLI Agriculture	0.0	0.0	0.0	0.0
Program Summary Total:	128,459.5	133,733.7	1,633.8	135,367.5
Expenditure Categories				
0000 FTE Positions	1,756.9	1,741.5	0.2	1,741.7
6000 Personal Services	72,640.5	73,043.4	720.2	73,763.6
6100 Employee Related Expenses	22,958.8	22,952.1	217.3	23,169.4
6200 Professional and Outside Services	5,474.6	5,385.5	100.7	5,486.2
6500 Travel In-State	248.6	310.0	5.0	315.0
6600 Travel Out of State	71.5	579.4	10.1	589.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	29,475.0	28,730.3	525.8	29,256.1
8000 Equipment	2,433.1	1,940.9	38.8	1,979.7
8100 Capital Outlay	319.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(5,161.6)	792.1	15.9	808.0
Expenditure Categories Total:	128,459.5	133,733.7	1,633.8	135,367.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	42,585.3	43,355.6	0.0	43,355.6
UA1402-A U of A Main Campus - Collections - Appropriated	12,526.2	8,675.4	0.0	8,675.4
	55,111.5	52,031.0	0.0	52,031.0
Non-Appropriated Funds				
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	1,634.5	1,667.2	33.3	1,700.5
UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,272.6	7,418.0	148.4	7,566.4
UA8903-N Federal Grants Fund (Non-Appropriated)	26,791.5	27,427.8	548.5	27,976.3
UA8904-N Endowment and Life Income Fund (Non-Appropriated)	(229.0)	(233.6)	(4.7)	(238.3)
UA8905-N Designated Funds (Non-Appropriated)	12,951.2	14,107.9	282.3	14,390.2
UA8907-N Restricted Funds (Non-Appropriated)	21,185.1	24,637.9	492.5	25,130.4
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3,742.1	6,677.5	133.5	6,811.0
	73,348.0	81,702.7	1,633.8	83,336.5

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	128,459.5	133,733.7	1,633.8	135,367.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	Agriculture	28,397.5	28,397.5	0.0	28,397.5
8-2	SLI Agriculture Cooperative Extension	14,187.8	14,958.1	0.0	14,958.1
	Total	42,585.3	43,355.6	0.0	43,355.6

Appropriated Funding

Expenditure Categories

	FTE Positions	877.8	936.1	0.0	936.1
	Personal Services	29,224.5	31,206.3	0.0	31,206.3
	Employee Related Expenses	9,663.3	10,309.5	0.0	10,309.5
	Professional and Outside Services	361.8	185.3	0.0	185.3
	Travel In-State	14.4	48.0	0.0	48.0
	Travel Out of State	1.5	55.1	0.0	55.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,785.2	1,551.4	0.0	1,551.4
	Equipment	351.7	0.0	0.0	0.0
	Capital Outlay	182.9	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		42,585.3	43,355.6	0.0	43,355.6
Fund AA1000-A Total:		42,585.3	43,355.6	0.0	43,355.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	Agriculture	12,526.2	8,675.4	0.0	8,675.4
	Total	12,526.2	8,675.4	0.0	8,675.4

Appropriated Funding

Expenditure Categories

	FTE Positions	240.8	164.5	0.0	164.5
	Personal Services	8,248.8	5,818.4	0.0	5,818.4
	Employee Related Expenses	2,686.3	1,777.0	0.0	1,777.0
	Professional and Outside Services	205.2	168.2	0.0	168.2
	Travel In-State	6.9	11.5	0.0	11.5
	Travel Out of State	2.4	17.3	0.0	17.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,052.1	883.0	0.0	883.0
	Equipment	188.4	0.0	0.0	0.0
	Capital Outlay	136.1	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		12,526.2	8,675.4	0.0	8,675.4
Fund UA1402-A Total:		12,526.2	8,675.4	0.0	8,675.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	Agriculture	1,122.8	1,145.3	22.9	1,168.2
8-2	SLI Agriculture Cooperative Extension	511.7	521.9	10.4	532.3
	Total	1,634.5	1,667.2	33.3	1,700.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1,634.5	1,667.2	33.3	1,700.5
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,634.5	1,667.2	33.3	1,700.5
Fund UA8900-N Total:		1,634.5	1,667.2	33.3	1,700.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	Agriculture	6,100.6	6,222.6	124.5	6,347.1
8-2	SLI Agriculture Cooperative Extension	1,172.0	1,195.4	23.9	1,219.3
8-3	SLI Agriculture	0.0	0.0	0.0	0.0
Total		7,272.6	7,418.0	148.4	7,566.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		7,272.6	7,418.0	148.4	7,566.4
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,272.6	7,418.0	148.4	7,566.4
Fund UA8902-N Total:		7,272.6	7,418.0	148.4	7,566.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8903-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	Agriculture	21,208.7	21,698.6	433.9	22,132.5
8-2	SLI Agriculture Cooperative Extension	5,582.8	5,729.2	114.6	5,843.8
	Total	26,791.5	27,427.8	548.5	27,976.3

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	268.9	268.9	0.1	269.0
	Personal Services	14,813.9	15,110.2	302.2	15,412.4
	Employee Related Expenses	4,561.9	4,653.1	93.1	4,746.2
	Professional and Outside Services	2,835.2	2,891.9	57.9	2,949.8
	Travel In-State	127.4	88.6	1.8	90.4
	Travel Out of State	17.1	159.3	3.1	162.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,048.3	4,129.2	82.5	4,211.7
	Equipment	387.7	395.5	7.9	403.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		26,791.5	27,427.8	548.5	27,976.3
Fund UA8903-N Total:		26,791.5	27,427.8	548.5	27,976.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8904-N Endowment and Life Income Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

8-1	Agriculture	(229.0)	(233.6)	(4.7)	(238.3)
	Total	(229.0)	(233.6)	(4.7)	(238.3)

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(229.0)	(233.6)	(4.7)	(238.3)

Expenditure Categories Total:	(229.0)	(233.6)	(4.7)	(238.3)
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Fund UA8904-N Total:	(229.0)	(233.6)	(4.7)	(238.3)
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	Agriculture	11,677.2	12,867.8	257.4	13,125.2
8-2	SLI Agriculture Cooperative Extension	1,274.0	1,240.1	24.9	1,265.0
	Total	12,951.2	14,107.9	282.3	14,390.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	90.9	92.6	0.1	92.7
	Personal Services	5,008.4	5,208.7	104.1	5,312.8
	Employee Related Expenses	1,514.5	1,575.1	31.5	1,606.6
	Professional and Outside Services	1,252.4	1,302.5	26.1	1,328.6
	Travel In-State	30.6	43.9	0.9	44.8
	Travel Out of State	18.4	116.0	2.3	118.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6,614.3	6,878.9	137.5	7,016.4
	Equipment	483.8	503.2	10.1	513.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(1,971.2)	(1,520.4)	(30.2)	(1,550.6)
Expenditure Categories Total:		12,951.2	14,107.9	282.3	14,390.2
Fund UA8905-N Total:		12,951.2	14,107.9	282.3	14,390.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	Agriculture	12,793.4	15,973.3	319.3	16,292.6
8-2	SLI Agriculture Cooperative Extension	8,391.7	8,664.6	173.2	8,837.8
	Total	21,185.1	24,637.9	492.5	25,130.4

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	235.0	235.1	0.0	235.1
	Personal Services	12,949.8	13,208.9	264.1	13,473.0
	Employee Related Expenses	3,834.2	3,910.9	78.2	3,989.1
	Professional and Outside Services	757.4	772.5	15.4	787.9
	Travel In-State	67.0	108.1	2.1	110.2
	Travel Out of State	28.7	218.6	4.4	223.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5,411.4	5,519.7	110.4	5,630.1
	Equipment	1,009.9	1,030.1	20.6	1,050.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(2,873.3)	(130.9)	(2.7)	(133.6)
Expenditure Categories Total:		21,185.1	24,637.9	492.5	25,130.4
Fund UA8907-N Total:		21,185.1	24,637.9	492.5	25,130.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	Agriculture	3,742.0	6,677.8	133.5	6,811.3
8-2	SLI Agriculture Cooperative Extension	0.1	(0.3)	0.0	(0.3)
Total		3,742.1	6,677.5	133.5	6,811.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions		43.5	44.3	0.0	44.3
Personal Services		2,395.1	2,490.9	49.8	2,540.7
Employee Related Expenses		698.6	726.5	14.5	741.0
Professional and Outside Services		62.6	65.1	1.3	66.4
Travel In-State		2.3	9.9	0.2	10.1
Travel Out of State		3.4	13.1	0.3	13.4
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		656.6	682.9	13.7	696.6
Equipment		11.6	12.1	0.2	12.3
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		(88.1)	2,677.0	53.5	2,730.5

Expenditure Categories Total:	3,742.1	6,677.5	133.5	6,811.0
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Fund UA8910-N Total:	3,742.1	6,677.5	133.5	6,811.0
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Program 8 Total:	128,459.5	133,733.7	1,633.8	135,367.5
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	Agriculture

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1,251.1	1,223.9	0.2	1,224.1
6000 Personal Services	54,009.4	53,164.3	532.4	53,696.7
6100 Employee Related Expenses	17,255.0	16,856.7	161.5	17,018.2
6200 Professional and Outside Services	4,712.2	4,658.1	87.9	4,746.0
6500 Travel In-State	167.9	127.8	2.2	130.0
6600 Travel Out of State	63.0	447.3	8.2	455.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	24,126.8	23,823.8	447.8	24,271.6
8000 Equipment	2,107.3	1,715.5	34.3	1,749.8
8100 Capital Outlay	319.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(5,421.2)	631.2	12.5	643.7
Expenditure Categories Total:	97,339.4	101,424.7	1,286.8	102,711.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	28,397.5	28,397.5	0.0	28,397.5
UA1402-A U of A Main Campus - Collections - Appropriated F	12,526.2	8,675.4	0.0	8,675.4
	40,923.7	37,072.9	0.0	37,072.9
Non-Appropriated Funds				
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	1,122.8	1,145.3	22.9	1,168.2
UA8902-N Federal Indirect Cost Recovery Fund (Non-Approp	6,100.6	6,222.6	124.5	6,347.1
UA8903-N Federal Grants Fund (Non-Appropriated)	21,208.7	21,698.6	433.9	22,132.5
UA8904-N Endowment and Life Income Fund (Non-Appropri	(229.0)	(233.6)	(4.7)	(238.3)
UA8905-N Designated Funds (Non-Appropriated)	11,677.2	12,867.8	257.4	13,125.2
UA8907-N Restricted Funds (Non-Appropriated)	12,793.4	15,973.3	319.3	16,292.6
UA8910-N Designated Funds - Tuition and Fees (Non-Approp	3,742.0	6,677.8	133.5	6,811.3
	56,415.7	64,351.8	1,286.8	65,638.6
Fund Source Total:	97,339.4	101,424.7	1,286.8	102,711.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Agriculture

Fund: AA1000-A General Fund

Appropriated

0000	FTE	539.0	585.7	0.0	585.7
6000	Personal Services	19,798.7	20,722.7	0.0	20,722.7
6100	Employee Related Expenses	6,691.5	7,002.9	0.0	7,002.9
6200	Professional and Outside Services	223.8	96.8	0.0	96.8
6500	Travel In-State	0.6	6.0	0.0	6.0
6600	Travel Out of State	0.7	19.0	0.0	19.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,254.2	550.1	0.0	550.1
8000	Equipment	245.1	0.0	0.0	0.0
8100	Capital Outlay	182.9	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		28,397.5	28,397.5	0.0	28,397.5

Fund Total: 28,397.5 28,397.5 0.0 28,397.5

Fund: UA1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000	FTE	240.8	164.5	0.0	164.5
6000	Personal Services	8,248.8	5,818.4	0.0	5,818.4
6100	Employee Related Expenses	2,686.3	1,777.0	0.0	1,777.0
6200	Professional and Outside Services	205.2	168.2	0.0	168.2
6500	Travel In-State	6.9	11.5	0.0	11.5
6600	Travel Out of State	2.4	17.3	0.0	17.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,052.1	883.0	0.0	883.0
8000	Equipment	188.4	0.0	0.0	0.0
8100	Capital Outlay	136.1	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Agriculture			
Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	12,526.2	8,675.4	0.0	8,675.4
Fund Total:	12,526.2	8,675.4	0.0	8,675.4
Fund:	UA8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,122.8	1,145.3	22.9	1,168.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	1,122.8	1,145.3	22.9	1,168.2
Fund Total:	1,122.8	1,145.3	22.9	1,168.2
Fund:	UA8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Agriculture

Fund: UA8902-N Federal Indirect Cost Recovery Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,100.6	6,222.6	124.5	6,347.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	6,100.6	6,222.6	124.5	6,347.1
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Fund Total:	6,100.6	6,222.6	124.5	6,347.1
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Fund: UA8903-N Federal Grants Fund

Non-Appropriated

0000	FTE	199.9	199.9	0.1	200.0
6000	Personal Services	11,013.8	11,234.1	224.7	11,458.8
6100	Employee Related Expenses	3,450.3	3,519.3	70.4	3,589.7
6200	Professional and Outside Services	2,621.3	2,673.7	53.5	2,727.2
6500	Travel In-State	110.4	44.0	0.9	44.9
6600	Travel Out of State	12.8	147.4	2.9	150.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,612.4	3,684.6	73.6	3,758.2
8000	Equipment	387.7	395.5	7.9	403.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Agriculture			
Fund:	UA8903-N Federal Grants Fund			
Non-Appropriated				
Non-Appropriated Total:				
	21,208.7	21,698.6	433.9	22,132.5
Fund Total:	21,208.7	21,698.6	433.9	22,132.5
Fund:	UA8904-N Endowment and Life Income Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(229.0)	(233.6)	(4.7)	(238.3)
Non-Appropriated Total:				
	(229.0)	(233.6)	(4.7)	(238.3)
Fund Total:	(229.0)	(233.6)	(4.7)	(238.3)
Fund:	UA8905-N Designated Funds			
Non-Appropriated				
0000 FTE	85.4	87.0	0.1	87.1
6000 Personal Services	4,703.3	4,891.4	97.8	4,989.2
6100 Employee Related Expenses	1,407.6	1,463.9	29.3	1,493.2
6200 Professional and Outside Services	1,152.6	1,198.7	24.0	1,222.7
6500 Travel In-State	12.1	20.1	0.4	20.5
6600 Travel Out of State	19.2	101.5	2.0	103.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Agriculture				
Fund:	UA8905-N Designated Funds				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,030.5	6,271.7	125.4	6,397.1
8000	Equipment	394.2	410.0	8.2	418.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,042.3)	(1,489.5)	(29.7)	(1,519.2)
Non-Appropriated Total:		11,677.2	12,867.8	257.4	13,125.2
Fund Total:		11,677.2	12,867.8	257.4	13,125.2
Fund:	UA8907-N Restricted Funds				
Non-Appropriated					
0000	FTE	142.5	142.5	0.0	142.5
6000	Personal Services	7,849.7	8,006.8	160.1	8,166.9
6100	Employee Related Expenses	2,320.7	2,367.1	47.3	2,414.4
6200	Professional and Outside Services	446.7	455.6	9.1	464.7
6500	Travel In-State	35.6	36.3	0.7	37.0
6600	Travel Out of State	24.5	149.0	3.0	152.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,297.7	4,383.7	87.7	4,471.4
8000	Equipment	880.3	897.9	18.0	915.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(3,061.8)	(323.1)	(6.6)	(329.7)
Non-Appropriated Total:		12,793.4	15,973.3	319.3	16,292.6
Fund Total:		12,793.4	15,973.3	319.3	16,292.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Agriculture				
Fund:	UA8910-N Designated Funds - Tuition and Fees				
	Non-Appropriated				
0000	FTE	43.5	44.3	0.0	44.3
6000	Personal Services	2,395.1	2,490.9	49.8	2,540.7
6100	Employee Related Expenses	698.6	726.5	14.5	741.0
6200	Professional and Outside Services	62.6	65.1	1.3	66.4
6500	Travel In-State	2.3	9.9	0.2	10.1
6600	Travel Out of State	3.4	13.1	0.3	13.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	656.5	682.8	13.7	696.5
8000	Equipment	11.6	12.1	0.2	12.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(88.1)	2,677.4	53.5	2,730.9
	Non-Appropriated Total:	3,742.0	6,677.8	133.5	6,811.3
	Fund Total:	3,742.0	6,677.8	133.5	6,811.3
	Program Total For Selected Funds:	97,339.4	101,424.7	1,286.8	102,711.5

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1,251.1	1,223.9
Expenditure Category Total	1,251.1	1,223.9
Appropriated		
AA1000-A General Fund (Appropriated)	539.0	585.7
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	240.8	164.5
	779.8	750.2
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	199.9	199.9
UA8905-N Designated Funds (Non-Appropriated)	85.4	87.0
UA8907-N Restricted Funds (Non-Appropriated)	142.5	142.5
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	43.5	44.3
	471.3	473.7
Fund Source Total	1,251.1	1,223.9
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Personal Services	54,009.4	53,164.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	54,009.4	53,164.3
Appropriated		
AA1000-A General Fund (Appropriated)	19,798.7	20,722.7
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	8,248.8	5,818.4
	28,047.5	26,541.1
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	11,013.8	11,234.1
UA8905-N Designated Funds (Non-Appropriated)	4,703.3	4,891.4
UA8907-N Restricted Funds (Non-Appropriated)	7,849.7	8,006.8
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,395.1	2,490.9
	25,961.9	26,623.2
Fund Source Total	54,009.4	53,164.3
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Employee Related Expenses	17,255.0	16,856.7
Expenditure Category Total	17,255.0	16,856.7
Appropriated		
AA1000-A General Fund (Appropriated)	6,691.5	7,002.9
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	2,686.3	1,777.0
	9,377.8	8,779.9
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	3,450.3	3,519.3
UA8905-N Designated Funds (Non-Appropriated)	1,407.6	1,463.9
UA8907-N Restricted Funds (Non-Appropriated)	2,320.7	2,367.1
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	698.6	726.5
	7,877.2	8,076.8
Fund Source Total	17,255.0	16,856.7
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Professional and Outside Services	4,712.2	4,658.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	4,712.2	4,658.1
Appropriated		
AA1000-A General Fund (Appropriated)	223.8	96.8
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	205.2	168.2
429.0	265.0	
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	2,621.3	2,673.7
UA8905-N Designated Funds (Non-Appropriated)	1,152.6	1,198.7
UA8907-N Restricted Funds (Non-Appropriated)	446.7	455.6
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	62.6	65.1
4,283.2	4,393.1	
Fund Source Total	4,712.2	4,658.1
Travel In-State	167.9	127.8
Expenditure Category Total	167.9	127.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	6.0
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	6.9	11.5
7.5	17.5	
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	110.4	44.0
UA8905-N Designated Funds (Non-Appropriated)	12.1	20.1
UA8907-N Restricted Funds (Non-Appropriated)	35.6	36.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2.3	9.9
160.4	110.3	
Fund Source Total	167.9	127.8
Travel Out of State	63.0	447.3

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	63.0	447.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.7	19.0
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	2.4	17.3
	3.1	36.3
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	12.8	147.4
UA8905-N Designated Funds (Non-Appropriated)	19.2	101.5
UA8907-N Restricted Funds (Non-Appropriated)	24.5	149.0
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3.4	13.1
	59.9	411.0
Fund Source Total	63.0	447.3
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses	24,126.8	23,823.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	24,126.8	23,823.8
Appropriated		
AA1000-A General Fund (Appropriated)	1,254.2	550.1
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,052.1	883.0
	2,306.3	1,433.1
Non-Appropriated		
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	1,122.8	1,145.3
UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	6,100.6	6,222.6
UA8903-N Federal Grants Fund (Non-Appropriated)	3,612.4	3,684.6
UA8905-N Designated Funds (Non-Appropriated)	6,030.5	6,271.7
UA8907-N Restricted Funds (Non-Appropriated)	4,297.7	4,383.7
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	656.5	682.8
	21,820.5	22,390.7
Fund Source Total	24,126.8	23,823.8
Current Year Expenditures	2,107.3	1,715.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Agriculture

	FY 2021 Actual	FY 2022 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2,107.3	1,715.5
Appropriated		
AA1000-A General Fund (Appropriated)	245.1	0.0
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	188.4	0.0
	433.5	0.0
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	387.7	395.5
UA8905-N Designated Funds (Non-Appropriated)	394.2	410.0
UA8907-N Restricted Funds (Non-Appropriated)	880.3	897.9
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	11.6	12.1
	1,673.8	1,715.5
Fund Source Total	2,107.3	1,715.5
Capital Outlay	319.0	0.0
Expenditure Category Total	319.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	182.9	0.0
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	136.1	0.0
	319.0	0.0
Fund Source Total	319.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	(5,421.2)	631.2
Expenditure Category Total	(5,421.2)	631.2
Non-Appropriated		
UA8904-N Endowment and Life Income Fund (Non-Appropriated)	(229.0)	(233.6)
UA8905-N Designated Funds (Non-Appropriated)	(2,042.3)	(1,489.5)
UA8907-N Restricted Funds (Non-Appropriated)	(3,061.8)	(323.1)
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(88.1)	2,677.4
	(5,421.2)	631.2
Fund Source Total	(5,421.2)	631.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	53,164.3	AA1000-A

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Agriculture

FY 2021 Actual FY 2022 Expd. Plan

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	SLI Agriculture Cooperative Extension

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	505.8	517.6	0.0	517.6
6000 Personal Services	18,631.1	19,879.1	187.8	20,066.9
6100 Employee Related Expenses	5,703.8	6,095.4	55.8	6,151.2
6200 Professional and Outside Services	762.4	727.4	12.8	740.2
6500 Travel In-State	80.7	182.2	2.8	185.0
6600 Travel Out of State	8.5	132.1	1.9	134.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5,348.2	4,906.5	78.0	4,984.5
8000 Equipment	325.8	225.4	4.5	229.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	259.6	160.9	3.4	164.3
Expenditure Categories Total:	31,120.1	32,309.0	347.0	32,656.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	14,187.8	14,958.1	0.0	14,958.1
	14,187.8	14,958.1	0.0	14,958.1
Non-Appropriated Funds				
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	511.7	521.9	10.4	532.3
UA8902-N Federal Indirect Cost Recovery Fund (Non-Approp	1,172.0	1,195.4	23.9	1,219.3
UA8903-N Federal Grants Fund (Non-Appropriated)	5,582.8	5,729.2	114.6	5,843.8
UA8905-N Designated Funds (Non-Appropriated)	1,274.0	1,240.1	24.9	1,265.0
UA8907-N Restricted Funds (Non-Appropriated)	8,391.7	8,664.6	173.2	8,837.8
UA8910-N Designated Funds - Tuition and Fees (Non-Approp	0.1	(0.3)	0.0	(0.3)
	16,932.3	17,350.9	347.0	17,697.9
Fund Source Total:	31,120.1	32,309.0	347.0	32,656.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: SLI Agriculture Cooperative Extension

Fund: AA1000-A General Fund

Appropriated

0000	FTE	338.8	350.4	0.0	350.4
6000	Personal Services	9,425.8	10,483.6	0.0	10,483.6
6100	Employee Related Expenses	2,971.8	3,306.6	0.0	3,306.6
6200	Professional and Outside Services	138.0	88.5	0.0	88.5
6500	Travel In-State	13.8	42.0	0.0	42.0
6600	Travel Out of State	0.8	36.1	0.0	36.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,531.0	1,001.3	0.0	1,001.3
8000	Equipment	106.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		14,187.8	14,958.1	0.0	14,958.1

Fund Total: 14,187.8 14,958.1 0.0 14,958.1

Fund: UA8900-N Indirect Cost Recovery Fund

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	511.7	521.9	10.4	532.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Agriculture Cooperative Extension					
Fund: UA8900-N Indirect Cost Recovery Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		511.7	521.9	10.4	532.3
Fund Total:		511.7	521.9	10.4	532.3
Fund: UA8902-N Federal Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,172.0	1,195.4	23.9	1,219.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,172.0	1,195.4	23.9	1,219.3
Fund Total:		1,172.0	1,195.4	23.9	1,219.3
Fund: UA8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	69.0	69.0	0.0	69.0
6000	Personal Services	3,800.1	3,876.1	77.5	3,953.6
6100	Employee Related Expenses	1,111.6	1,133.8	22.7	1,156.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Agriculture Cooperative Extension				
Fund:	UA8903-N Federal Grants Fund				
	Non-Appropriated				
6200	Professional and Outside Services	213.9	218.2	4.4	222.6
6500	Travel In-State	17.0	44.6	0.9	45.5
6600	Travel Out of State	4.3	11.9	0.2	12.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	435.9	444.6	8.9	453.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	5,582.8	5,729.2	114.6	5,843.8
Fund Total:		5,582.8	5,729.2	114.6	5,843.8
Fund:	UA8905-N Designated Funds				
	Non-Appropriated				
0000	FTE	5.5	5.6	0.0	5.6
6000	Personal Services	305.1	317.3	6.3	323.6
6100	Employee Related Expenses	106.9	111.2	2.2	113.4
6200	Professional and Outside Services	99.8	103.8	2.1	105.9
6500	Travel In-State	18.5	23.8	0.5	24.3
6600	Travel Out of State	(0.8)	14.5	0.3	14.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	583.8	607.2	12.1	619.3
8000	Equipment	89.6	93.2	1.9	95.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	71.1	(30.9)	(0.5)	(31.4)

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Agriculture Cooperative Extension				
Fund:	UA8905-N Designated Funds				
	Non-Appropriated				
	Non-Appropriated Total:	1,274.0	1,240.1	24.9	1,265.0
	Fund Total:	1,274.0	1,240.1	24.9	1,265.0
Fund:	UA8907-N Restricted Funds				
	Non-Appropriated				
0000	FTE	92.5	92.6	0.0	92.6
6000	Personal Services	5,100.1	5,202.1	104.0	5,306.1
6100	Employee Related Expenses	1,513.5	1,543.8	30.9	1,574.7
6200	Professional and Outside Services	310.7	316.9	6.3	323.2
6500	Travel In-State	31.4	71.8	1.4	73.2
6600	Travel Out of State	4.2	69.6	1.4	71.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,113.7	1,136.0	22.7	1,158.7
8000	Equipment	129.6	132.2	2.6	134.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	188.5	192.2	3.9	196.1
	Non-Appropriated Total:	8,391.7	8,664.6	173.2	8,837.8
	Fund Total:	8,391.7	8,664.6	173.2	8,837.8
Fund:	UA8910-N Designated Funds - Tuition and Fees				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Agriculture Cooperative Extension				
Fund:	UA8910-N Designated Funds - Tuition and Fees				
	Non-Appropriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	0.1	0.0	0.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	(0.4)	0.0	(0.4)
	Non-Appropriated Total:	0.1	(0.3)	0.0	(0.3)
	Fund Total:	0.1	(0.3)	0.0	(0.3)
Program Total For Selected Funds:		31,120.1	32,309.0	347.0	32,656.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Agriculture Cooperative Extension

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	505.8	517.6
Expenditure Category Total	505.8	517.6
Appropriated		
AA1000-A General Fund (Appropriated)	338.8	350.4
	338.8	350.4
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	69.0	69.0
UA8905-N Designated Funds (Non-Appropriated)	5.5	5.6
UA8907-N Restricted Funds (Non-Appropriated)	92.5	92.6
	167.0	167.2
Fund Source Total	505.8	517.6
Personal Services	18,631.1	19,879.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	18,631.1	19,879.1
Appropriated		
AA1000-A General Fund (Appropriated)	9,425.8	10,483.6
	9,425.8	10,483.6
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	3,800.1	3,876.1
UA8905-N Designated Funds (Non-Appropriated)	305.1	317.3
UA8907-N Restricted Funds (Non-Appropriated)	5,100.1	5,202.1
	9,205.3	9,395.5
Fund Source Total	18,631.1	19,879.1
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Employee Related Expenses	5,703.8	6,095.4
Expenditure Category Total	5,703.8	6,095.4
Appropriated		
AA1000-A General Fund (Appropriated)	2,971.8	3,306.6
	2,971.8	3,306.6
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	1,111.6	1,133.8
UA8905-N Designated Funds (Non-Appropriated)	106.9	111.2
UA8907-N Restricted Funds (Non-Appropriated)	1,513.5	1,543.8
	2,732.0	2,788.8
Fund Source Total	5,703.8	6,095.4
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Professional and Outside Services	762.4	727.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Agriculture Cooperative Extension

	FY 2021 Actual	FY 2022 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	762.4	727.4
Appropriated		
AA1000-A General Fund (Appropriated)	138.0	88.5
	138.0	88.5
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	213.9	218.2
UA8905-N Designated Funds (Non-Appropriated)	99.8	103.8
UA8907-N Restricted Funds (Non-Appropriated)	310.7	316.9
	624.4	638.9
Fund Source Total	762.4	727.4
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Travel In-State	80.7	182.2
Expenditure Category Total	80.7	182.2
Appropriated		
AA1000-A General Fund (Appropriated)	13.8	42.0
	13.8	42.0
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	17.0	44.6
UA8905-N Designated Funds (Non-Appropriated)	18.5	23.8
UA8907-N Restricted Funds (Non-Appropriated)	31.4	71.8
	66.9	140.2
Fund Source Total	80.7	182.2
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Travel Out of State	8.5	132.1
Expenditure Category Total	8.5	132.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.8	36.1
	0.8	36.1
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	4.3	11.9
UA8905-N Designated Funds (Non-Appropriated)	(0.8)	14.5
UA8907-N Restricted Funds (Non-Appropriated)	4.2	69.6
	7.7	96.0
Fund Source Total	8.5	132.1
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Agriculture Cooperative Extension

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Other Operating Expenses	5,348.2	4,906.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Agriculture Cooperative Extension

	FY 2021 Actual	FY 2022 Expd. Plan
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Agriculture Cooperative Extension

	FY 2021 Actual	FY 2022 Expd. Plan
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	5,348.2	4,906.5
Appropriated		
AA1000-A General Fund (Appropriated)	1,531.0	1,001.3
	1,531.0	1,001.3
Non-Appropriated		
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	511.7	521.9
UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,172.0	1,195.4
UA8903-N Federal Grants Fund (Non-Appropriated)	435.9	444.6
UA8905-N Designated Funds (Non-Appropriated)	583.8	607.2
UA8907-N Restricted Funds (Non-Appropriated)	1,113.7	1,136.0
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.1
	3,817.2	3,905.2
Fund Source Total	5,348.2	4,906.5
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Current Year Expenditures	325.8	225.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Agriculture Cooperative Extension

	FY 2021 Actual	FY 2022 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	325.8	225.4
Appropriated		
AA1000-A General Fund (Appropriated)	106.6	0.0
	106.6	0.0
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	89.6	93.2
UA8907-N Restricted Funds (Non-Appropriated)	129.6	132.2
	219.2	225.4
Fund Source Total	325.8	225.4
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	SLI Agriculture Cooperative Extension

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	259.6	160.9
Expenditure Category Total	259.6	160.9
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	71.1	(30.9)
UA8907-N Restricted Funds (Non-Appropriated)	188.5	192.2
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	(0.4)
Fund Source Total	259.6	160.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	19,879.1	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	U of A South

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
9-1	U of A South	16,558.0	14,033.6	305.6	14,339.2
Program Summary Total:		16,558.0	14,033.6	305.6	14,339.2
Expenditure Categories					
0000	FTE Positions	125.7	136.1	0.1	136.2
6000	Personal Services	5,964.4	7,172.2	58.7	7,230.9
6100	Employee Related Expenses	1,725.0	2,096.1	17.6	2,113.7
6200	Professional and Outside Services	2,581.7	2,768.2	52.8	2,821.0
6500	Travel In-State	6.8	5.1	0.0	5.1
6600	Travel Out of State	0.8	11.7	0.1	11.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,237.7	1,699.2	20.8	1,720.0
8000	Equipment	37.7	7.0	0.0	7.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5,003.9	274.1	155.6	429.7
Expenditure Categories Total:		16,558.0	14,033.6	305.6	14,339.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	2,743.8	2,743.8	0.0	2,743.8
UA1402-A	U of A Main Campus - Collections - Appropriated	1,584.2	3,513.9	0.0	3,513.9
		4,328.0	6,257.7	0.0	6,257.7
Non-Appropriated Funds					
UA8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	233.5	238.2	4.8	243.0
UA8902-N	Federal Indirect Cost Recovery Fund (Non-Approp	114.2	116.5	2.3	118.8
UA8903-N	Federal Grants Fund (Non-Appropriated)	763.8	778.4	15.6	794.0
UA8905-N	Designated Funds (Non-Appropriated)	2,119.2	426.7	8.5	435.2
UA8907-N	Restricted Funds (Non-Appropriated)	572.0	383.4	157.7	541.1
UA8910-N	Designated Funds - Tuition and Fees (Non-Appro	8,427.3	5,832.7	116.7	5,949.4
		12,230.0	7,775.9	305.6	8,081.5
Fund Source Total:		16,558.0	14,033.6	305.6	14,339.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	U of A South

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
9-1	U of A South	2,743.8	2,743.8	0.0	2,743.8
	Total	2,743.8	2,743.8	0.0	2,743.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	42.8	40.8	0.0	40.8
	Personal Services	2,088.0	2,056.4	0.0	2,056.4
	Employee Related Expenses	554.4	545.7	0.0	545.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	101.4	141.7	0.0	141.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,743.8	2,743.8	0.0	2,743.8
Fund AA1000-A Total:		2,743.8	2,743.8	0.0	2,743.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
9-1	U of A South	1,584.2	3,513.9	0.0	3,513.9
	Total	1,584.2	3,513.9	0.0	3,513.9

Appropriated Funding

Expenditure Categories

	FTE Positions	31.8	43.1	0.0	43.1
	Personal Services	1,060.0	2,176.8	0.0	2,176.8
	Employee Related Expenses	327.9	670.7	0.0	670.7
	Professional and Outside Services	33.4	128.9	0.0	128.9
	Travel In-State	0.3	4.8	0.0	4.8
	Travel Out of State	0.8	5.1	0.0	5.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	124.1	520.6	0.0	520.6
	Equipment	37.7	7.0	0.0	7.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,584.2	3,513.9	0.0	3,513.9
Fund UA1402-A Total:		1,584.2	3,513.9	0.0	3,513.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
9-1	U of A South	233.5	238.2	4.8	243.0
	Total	233.5	238.2	4.8	243.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		233.5	238.2	4.8	243.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		233.5	238.2	4.8	243.0
Fund UA8900-N Total:		233.5	238.2	4.8	243.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
9-1	U of A South	114.2	116.5	2.3	118.8
	Total	114.2	116.5	2.3	118.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	114.2	116.5	2.3	118.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	114.2	116.5	2.3	118.8
Fund UA8902-N Total:	114.2	116.5	2.3	118.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8903-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

9-1	U of A South	763.8	778.4	15.6	794.0
	Total	763.8	778.4	15.6	794.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	3.9	3.9	0.0	3.9
Personal Services	216.4	220.7	4.4	225.1
Employee Related Expenses	63.7	65.0	1.3	66.3
Professional and Outside Services	34.3	35.0	0.7	35.7
Travel In-State	6.5	0.3	0.0	0.3
Travel Out of State	0.0	5.6	0.1	5.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	442.9	451.8	9.1	460.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	763.8	778.4	15.6	794.0
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Fund UA8903-N Total:	763.8	778.4	15.6	794.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

9-1	U of A South	2,119.2	426.7	8.5	435.2
	Total	2,119.2	426.7	8.5	435.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	(0.1)	0.1	0.0	0.1
Personal Services	(7.0)	7.3	0.1	7.4
Employee Related Expenses	(2.2)	2.3	0.0	2.3
Professional and Outside Services	1,999.0	2,079.0	41.6	2,120.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	132.1	137.4	2.7	140.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(2.7)	(1,800.3)	(35.9)	(1,836.2)

Expenditure Categories Total:	2,119.2	426.7	8.5	435.2
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Fund UA8905-N Total:	2,119.2	426.7	8.5	435.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

9-1	U of A South	572.0	383.4	157.7	541.1
	Total	572.0	383.4	157.7	541.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.2	0.2	0.0	0.2
Personal Services	11.5	11.7	0.2	11.9
Employee Related Expenses	3.6	3.7	0.1	3.8
Professional and Outside Services	515.0	525.3	10.5	535.8
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4.5	4.6	0.1	4.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	37.4	(161.9)	146.8	(15.1)

Expenditure Categories Total:	572.0	383.4	157.7	541.1
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Fund UA8907-N Total:	572.0	383.4	157.7	541.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
9-1	U of A South	8,427.3	5,832.7	116.7	5,949.4
	Total	8,427.3	5,832.7	116.7	5,949.4

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	47.1	48.0	0.1	48.1
	Personal Services	2,595.5	2,699.3	54.0	2,753.3
	Employee Related Expenses	777.6	808.7	16.2	824.9
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	85.0	88.4	1.8	90.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,969.2	2,236.3	44.7	2,281.0
	Expenditure Categories Total:	8,427.3	5,832.7	116.7	5,949.4
	Fund UA8910-N Total:	8,427.3	5,832.7	116.7	5,949.4
	Program 9 Total:	16,558.0	14,033.6	305.6	14,339.2

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	U of A South

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	125.7	136.1	0.1	136.2
6000 Personal Services	5,964.4	7,172.2	58.7	7,230.9
6100 Employee Related Expenses	1,725.0	2,096.1	17.6	2,113.7
6200 Professional and Outside Services	2,581.7	2,768.2	52.8	2,821.0
6500 Travel In-State	6.8	5.1	0.0	5.1
6600 Travel Out of State	0.8	11.7	0.1	11.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,237.7	1,699.2	20.8	1,720.0
8000 Equipment	37.7	7.0	0.0	7.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5,003.9	274.1	155.6	429.7
Expenditure Categories Total:	16,558.0	14,033.6	305.6	14,339.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	2,743.8	2,743.8	0.0	2,743.8
UA1402-A U of A Main Campus - Collections - Appropriated F	1,584.2	3,513.9	0.0	3,513.9
	4,328.0	6,257.7	0.0	6,257.7
Non-Appropriated Funds				
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	233.5	238.2	4.8	243.0
UA8902-N Federal Indirect Cost Recovery Fund (Non-Approp	114.2	116.5	2.3	118.8
UA8903-N Federal Grants Fund (Non-Appropriated)	763.8	778.4	15.6	794.0
UA8905-N Designated Funds (Non-Appropriated)	2,119.2	426.7	8.5	435.2
UA8907-N Restricted Funds (Non-Appropriated)	572.0	383.4	157.7	541.1
UA8910-N Designated Funds - Tuition and Fees (Non-Approp	8,427.3	5,832.7	116.7	5,949.4
	12,230.0	7,775.9	305.6	8,081.5
Fund Source Total:	16,558.0	14,033.6	305.6	14,339.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: U of A South

Fund: AA1000-A General Fund

Appropriated

0000	FTE	42.8	40.8	0.0	40.8
6000	Personal Services	2,088.0	2,056.4	0.0	2,056.4
6100	Employee Related Expenses	554.4	545.7	0.0	545.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	101.4	141.7	0.0	141.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		2,743.8	2,743.8	0.0	2,743.8

Fund Total: 2,743.8 2,743.8 0.0 2,743.8

Fund: UA1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000	FTE	31.8	43.1	0.0	43.1
6000	Personal Services	1,060.0	2,176.8	0.0	2,176.8
6100	Employee Related Expenses	327.9	670.7	0.0	670.7
6200	Professional and Outside Services	33.4	128.9	0.0	128.9
6500	Travel In-State	0.3	4.8	0.0	4.8
6600	Travel Out of State	0.8	5.1	0.0	5.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	124.1	520.6	0.0	520.6
8000	Equipment	37.7	7.0	0.0	7.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	U of A South			
Fund:	UA1402-A U of A Main Campus - Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	1,584.2	3,513.9	0.0	3,513.9
Fund Total:	1,584.2	3,513.9	0.0	3,513.9
Fund:	UA8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	233.5	238.2	4.8	243.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	233.5	238.2	4.8	243.0
Fund Total:	233.5	238.2	4.8	243.0
Fund:	UA8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: U of A South

Fund: UA8902-N Federal Indirect Cost Recovery Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	114.2	116.5	2.3	118.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		114.2	116.5	2.3	118.8
Fund Total:		114.2	116.5	2.3	118.8

Fund: UA8903-N Federal Grants Fund

Non-Appropriated

0000	FTE	3.9	3.9	0.0	3.9
6000	Personal Services	216.4	220.7	4.4	225.1
6100	Employee Related Expenses	63.7	65.0	1.3	66.3
6200	Professional and Outside Services	34.3	35.0	0.7	35.7
6500	Travel In-State	6.5	0.3	0.0	0.3
6600	Travel Out of State	0.0	5.6	0.1	5.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	442.9	451.8	9.1	460.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	U of A South			
Fund:	UA8903-N Federal Grants Fund			
	Non-Appropriated			
	Non-Appropriated Total:	763.8	778.4	15.6
	Fund Total:	763.8	778.4	15.6
Fund:	UA8905-N Designated Funds			
	Non-Appropriated			
0000	FTE	(0.1)	0.1	0.0
6000	Personal Services	(7.0)	7.3	0.1
6100	Employee Related Expenses	(2.2)	2.3	0.0
6200	Professional and Outside Services	1,999.0	2,079.0	41.6
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	132.1	137.4	2.7
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	(2.7)	(1,800.3)	(35.9)
	Non-Appropriated Total:	2,119.2	426.7	8.5
	Fund Total:	2,119.2	426.7	8.5
Fund:	UA8907-N Restricted Funds			
	Non-Appropriated			
0000	FTE	0.2	0.2	0.0
6000	Personal Services	11.5	11.7	0.2
6100	Employee Related Expenses	3.6	3.7	0.1
6200	Professional and Outside Services	515.0	525.3	10.5
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	U of A South				
Fund:	UA8907-N Restricted Funds				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.5	4.6	0.1	4.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	37.4	(161.9)	146.8	(15.1)
Non-Appropriated Total:		572.0	383.4	157.7	541.1
Fund Total:		572.0	383.4	157.7	541.1
Fund:	UA8910-N Designated Funds - Tuition and Fees				
Non-Appropriated					
0000	FTE	47.1	48.0	0.1	48.1
6000	Personal Services	2,595.5	2,699.3	54.0	2,753.3
6100	Employee Related Expenses	777.6	808.7	16.2	824.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	85.0	88.4	1.8	90.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,969.2	2,236.3	44.7	2,281.0
Non-Appropriated Total:		8,427.3	5,832.7	116.7	5,949.4
Fund Total:		8,427.3	5,832.7	116.7	5,949.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	U of A South			
Program Total For Selected Funds:	16,558.0	14,033.6	305.6	14,339.2

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	125.7	136.1
Expenditure Category Total	125.7	136.1
Appropriated		
AA1000-A General Fund (Appropriated)	42.8	40.8
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	31.8	43.1
	74.6	83.9
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	3.9	3.9
UA8905-N Designated Funds (Non-Appropriated)	(0.1)	0.1
UA8907-N Restricted Funds (Non-Appropriated)	0.2	0.2
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	47.1	48.0
	51.1	52.2
Fund Source Total	125.7	136.1
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Personal Services	5,964.4	7,172.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,964.4	7,172.2
Appropriated		
AA1000-A General Fund (Appropriated)	2,088.0	2,056.4
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,060.0	2,176.8
	3,148.0	4,233.2
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	216.4	220.7
UA8905-N Designated Funds (Non-Appropriated)	(7.0)	7.3
UA8907-N Restricted Funds (Non-Appropriated)	11.5	11.7
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,595.5	2,699.3
	2,816.4	2,939.0
Fund Source Total	5,964.4	7,172.2
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Employee Related Expenses	1,725.0	2,096.1
Expenditure Category Total	1,725.0	2,096.1
Appropriated		
AA1000-A General Fund (Appropriated)	554.4	545.7
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	327.9	670.7
	882.3	1,216.4
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	63.7	65.0
UA8905-N Designated Funds (Non-Appropriated)	(2.2)	2.3
UA8907-N Restricted Funds (Non-Appropriated)	3.6	3.7
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	777.6	808.7
	842.7	879.7
Fund Source Total	1,725.0	2,096.1
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Professional and Outside Services	2,581.7	2,768.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	2,581.7	2,768.2
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	33.4	128.9
Expenditure Category Total	33.4	128.9
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	34.3	35.0
UA8905-N Designated Funds (Non-Appropriated)	1,999.0	2,079.0
UA8907-N Restricted Funds (Non-Appropriated)	515.0	525.3
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.0
Expenditure Category Total	2,548.3	2,639.3
Fund Source Total	2,581.7	2,768.2
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Travel In-State	6.8	5.1
Expenditure Category Total	6.8	5.1
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.3	4.8
Expenditure Category Total	0.3	4.8
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	6.5	0.3
Expenditure Category Total	6.5	0.3
Fund Source Total	6.8	5.1
<hr/>		
Travel Out of State	0.8	11.7
Expenditure Category Total	0.8	11.7
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.8	5.1
Expenditure Category Total	0.8	5.1
Non-Appropriated		
UA8903-N Federal Grants Fund (Non-Appropriated)	0.0	5.6
UA8905-N Designated Funds (Non-Appropriated)	0.0	1.0
Expenditure Category Total	0.0	6.6
Fund Source Total	0.8	11.7
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Food	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	1,237.7	1,699.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1,237.7	1,699.2
Appropriated		
AA1000-A General Fund (Appropriated)	101.4	141.7
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	124.1	520.6
	225.5	662.3
Non-Appropriated		
UA8900-N Indirect Cost Recovery Fund (Non-Appropriated)	233.5	238.2
UA8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	114.2	116.5
UA8903-N Federal Grants Fund (Non-Appropriated)	442.9	451.8
UA8905-N Designated Funds (Non-Appropriated)	132.1	137.4
UA8907-N Restricted Funds (Non-Appropriated)	4.5	4.6
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	85.0	88.4
	1,012.2	1,036.9
Fund Source Total	1,237.7	1,699.2
<hr/>		
Current Year Expenditures	37.7	7.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	37.7	7.0
Appropriated		
UA1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	37.7	7.0
Fund Source Total	37.7	7.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	U of A South

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	5,003.9	274.1
Expenditure Category Total	5,003.9	274.1
Non-Appropriated		
UA8905-N Designated Funds (Non-Appropriated)	(2.7)	(1,800.3)
UA8907-N Restricted Funds (Non-Appropriated)	37.4	(161.9)
UA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	4,969.2	2,236.3
Fund Source Total	5,003.9	274.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	7,172.2	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Main Campus
Program:	Capital Infrastructure

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
10-1	Capital Infrastructure Funding	10,242.8	11,087.9	0.0	11,087.9
10-2	Other Associated Capital Infrastructure Funding	0.0	0.0	0.0	0.0
Program Summary Total:		10,242.8	11,087.9	0.0	11,087.9
Expenditure Categories					
0000	FTE Positions	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	9,696.2	6,408.7	208.0	6,616.7
8600	Debt Service	1,093.2	9,358.4	(416.0)	8,942.4
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(546.6)	(4,679.2)	208.0	(4,471.2)
Expenditure Categories Total:		10,242.8	11,087.9	0.0	11,087.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	10,242.8	11,087.9	0.0	11,087.9
		10,242.8	11,087.9	0.0	11,087.9
Non-Appropriated Funds					
UA9995-N	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Fund Source Total:		10,242.8	11,087.9	0.0	11,087.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Capital Infrastructure

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
10-1	Capital Infrastructure Funding	10,242.8	11,087.9	0.0	11,087.9
	Total	10,242.8	11,087.9	0.0	11,087.9

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	9,696.2	6,408.7	208.0	6,616.7
Debt Service	546.6	4,679.2	(208.0)	4,471.2
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	10,242.8	11,087.9	0.0	11,087.9
Fund AA1000-A Total:	10,242.8	11,087.9	0.0	11,087.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus
Program:	Capital Infrastructure

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UA9995-N Capital Infrastructure Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
10-2	Other Associated Capital Infrastructure Funding	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		546.6	4,679.2	(208.0)	4,471.2
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		(546.6)	(4,679.2)	208.0	(4,471.2)
Expenditure Categories Total:		0.0	0.0	0.0	0.0
Fund UA9995-N Total:		0.0	0.0	0.0	0.0
Program 10 Total:		10,242.8	11,087.9	0.0	11,087.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	Capital Infrastructure Funding

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	9,696.2	6,408.7	208.0	6,616.7
8600 Debt Service	546.6	4,679.2	(208.0)	4,471.2
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	10,242.8	11,087.9	0.0	11,087.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	10,242.8	11,087.9	0.0	11,087.9
Fund Source Total:	10,242.8	11,087.9	0.0	11,087.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Capital Infrastructure Funding			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	9,696.2	6,408.7	208.0	6,616.7
8600 Debt Service	546.6	4,679.2	(208.0)	4,471.2
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	10,242.8	11,087.9	0.0	11,087.9
Fund Total:	10,242.8	11,087.9	0.0	11,087.9
Program Total For Selected Funds:	10,242.8	11,087.9	0.0	11,087.9

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses	0.0	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
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Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	9,696.2	6,408.7
Expenditure Category Total	9,696.2	6,408.7
Appropriated		
AA1000-A General Fund (Appropriated)	9,696.2	6,408.7
Fund Source Total	9,696.2	6,408.7
Debt Service	546.6	4,679.2
Expenditure Category Total	546.6	4,679.2
Appropriated		
AA1000-A General Fund (Appropriated)	546.6	4,679.2
Fund Source Total	546.6	4,679.2
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Main Campus
Program:	Other Associated Capital Infrastructure Funding

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	546.6	4,679.2	(208.0)	4,471.2
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(546.6)	(4,679.2)	208.0	(4,471.2)
Expenditure Categories Total:				
	0.0	0.0	0.0	0.0
Fund Source				
Non-Appropriated Funds				
UA9995-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Fund Source Total:				
	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Main Campus				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Other Associated Capital Infrastructure Funding				
Fund:	UA9995-N Capital Infrastructure Fund				
	Non-Appropriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	546.6	4,679.2	(208.0)	4,471.2
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(546.6)	(4,679.2)	208.0	(4,471.2)
	Non-Appropriated Total:	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0
	Program Total For Selected Funds:	0.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Other Associated Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Other Associated Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses	0.0	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Other Associated Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Other Associated Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus
Program:	Other Associated Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	546.6	4,679.2
Expenditure Category Total	546.6	4,679.2
Non-Appropriated		
UA9995-N Capital Infrastructure Fund (Non-Appropriated)	546.6	4,679.2
Fund Source Total	546.6	4,679.2
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	(546.6)	(4,679.2)
Expenditure Category Total	(546.6)	(4,679.2)
Non-Appropriated		
UA9995-N Capital Infrastructure Fund (Non-Appropriated)	(546.6)	(4,679.2)
Fund Source Total	(546.6)	(4,679.2)

Administrative Costs

Agency:	University of Arizona - Main Campus
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Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	2,128,239.8	0.0%

UNIVERSITY OF ARIZONA (UAA)
MAIN

SCHEDULE 1D-1
COLLECTIONS REVENUE

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	INCREASE (DECREASE)	ESTIMATE 2022-2023
RESIDENT TUITION						
Undergraduate	216,984,500	219,660,400	218,008,900	210,057,000	4,168,700	214,225,700
Graduate	35,131,200	34,162,000	37,467,800	39,434,100	757,700	40,191,800
Subtotal Resident Tuition	252,115,700	253,822,400	255,476,700	249,491,100	4,926,400	254,417,500
Less: Distribution to AHS	(13,641,000)	(12,825,400)	(12,592,300)	(12,055,000)		(12,055,000)
TOTAL RESIDENT TUITION	238,474,700	240,997,000	242,884,400	237,436,100	4,926,400	242,362,500
NON-RESIDENT TUITION						
Undergraduate	344,189,200	351,094,900	329,548,700	331,839,800	6,603,500	338,443,300
Graduate	50,532,500	52,547,600	53,627,500	57,288,900	1,114,100	58,403,000
Subtotal Non-Resident Tuition	394,721,700	403,642,500	383,176,200	389,128,700	7,717,600	396,846,300
Less: Distribution to AHS	(20,461,500)	(19,238,200)	(18,888,400)	(18,082,500)		(18,082,500)
TOTAL NON-RESIDENT TUITION	374,260,200	384,404,300	364,287,800	371,046,200	7,717,600	378,763,800
SUBTOTAL - TUITION/REGISTRATION FEE RECEIPTS	612,734,900	625,401,300	607,172,200	608,482,300	12,644,000	621,126,300
ONLINE	49,670,800	59,496,400	82,339,100	91,044,300		91,044,300
SPECIAL FEE RECEIPTS	40,620,200	42,747,300	48,655,100	44,250,600		44,250,600
TOTAL STUDENT FEE RECEIPTS	703,025,900	727,645,000	738,166,400	743,777,200	12,644,000	756,421,200
LESS LOCAL RETENTION	(115,838,000)	(137,962,900)	(162,237,600)	(168,596,400)		(168,596,400)
LESS DEBT SERVICE/PLANT FUND	(32,928,900)	(32,928,900)	(32,928,900)	(32,928,900)		(32,928,900)
LESS FINANCIAL AID AWARDS	(147,930,400)	(185,368,900)	(196,416,000)	(196,040,400)	(3,886,100)	(199,926,500)
LESS REGENTS FINANCIAL AID SETASIDE	(47,601,700)	(48,857,300)	(49,911,400)	(50,052,100)	(684,800)	(50,736,900)
LESS RESERVED REVENUES					(8,073,100)	(8,073,100)
TOTAL FEE RECEIPTS TO STATE BUDGETS	358,726,900	322,527,000	296,672,500	296,159,400		296,159,400
OTHER REVENUE/RECEIPTS						
Miscellaneous Student Fees*	3,862,600	3,829,400	3,829,400	5,529,600		5,529,600
Agriculture Federal	6,140,800	-	-	-		-
Land Grant	2,182,100	-	-	-		-
Summer Session Fees	2,900,000	2,900,000	2,900,000	2,900,000		2,900,000
TOTAL OTHER REVENUE/RECEIPTS	15,085,500	6,729,400	6,729,400	8,429,600		8,429,600
TOTAL TO STATE OPERATING BUDGET	373,812,400	329,256,400	303,401,900	304,589,000		304,589,000
TOTAL TO LOCAL COLLECTIONS	(344,299,000)	(405,118,000)	(441,493,900)	(447,617,800)	(12,644,000)	(460,261,800)

UNIVERSITY OF ARIZONA (UAA)
MAIN

SCHEDULE 1D-2A
STUDENT ENROLLMENT AND OTHER INFORMATION

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	INCREASE (DECREASE)	ESTIMATE 2022-2023
TUITION RATES						
Academic Year Resident Tuition						
Undergraduate - Continuing	10,467	10,990	10,990	10,990		10,990
Undergraduate - Guarantee (Fall 2016)	10,752	10,752	10,752	10,752		10,752
Undergraduate - Guarantee (Fall 2017)	10,860	10,860	10,860	10,860		10,860
Undergraduate - Guarantee (Fall 2018)	11,077	11,077	11,077	11,077		11,077
Undergraduate - Guarantee (Fall 2019)		11,299	11,299	11,299		11,299
Undergraduate - Guarantee (Fall 2020)			11,299	11,299		11,299
Undergraduate - Guarantee (Fall 2021)				11,299		11,299
Graduate	11,716	11,938	11,938	12,106		12,106
Academic Year Non-Resident Tuition						
Undergraduate-Continuing	31,688	33,273	33,273	33,739		33,739
Undergraduate - Guarantee (Fall 2016)	33,950	33,950	33,950	33,950		33,950
Undergraduate - Guarantee (Fall 2017)	34,290	34,290	34,290	34,290		34,290
Undergraduate - Guarantee (Fall 2018)	34,976	34,976	34,976	34,976		34,976
Undergraduate - Guarantee (Fall 2019)		35,326	35,326	35,326		35,326
Undergraduate - Guarantee (Fall 2020)			35,326	35,326		35,326
Undergraduate - Guarantee (Fall 2021)				35,821		35,821
Graduate	32,065	32,065	32,065	32,290		32,290
FULL PAY EQUIVALENT (FPE) STUDENTS						
RESIDENT FPE STUDENTS--Undergraduate	20,103	20,080	19,563	18,710	369	19,079
AS A % OF RESIDENT FTE	88%	87%	84%	82%	82%	82%
RESIDENT FPE STUDENTS--Graduate	2,999	2,862	3,139	3,257	63	3,320
AS A % OF RESIDENT FTE	74%	75%	77%	78%	76%	78%
NON-RESIDENT FPE STUDENTS--Undergraduate	10,349	10,349	9,416	9,377	184	9,561
AS A % OF NON-RESIDENT FTE	83%	82%	73%	71%	71%	71%
NON-RESIDENT FPE STUDENTS--Graduate	1,576	1,639	1,672	1,774	35	1,809
AS A % OF NON-RESIDENT FTE	38%	37%	37%	37%	36%	37%
FULL TIME EQUIVALENT (FTE) STUDENTS (FALL SEMESTER)	43,557	43,871	44,670	44,857	888	45,745

UNIVERSITY OF ARIZONA (UAA)
MAIN

	FY 2020/21 ACTUAL	FY 2021/22 ALLOCATION	INCREASE/ (DECREASE)	FY 2022/23 PROJECTION
LOCAL RETENTION				
Admissions Recruiting	\$ 3,794,000	\$ 3,555,500		\$ 3,555,500
Advising Resource Center	237,000	479,200		479,200
Applied Biosciences Program	150,000	145,000		145,000
ASUA	199,500	161,600		161,600
ASUA-Cart Service	161,600	149,300		149,300
AZ Assurance Program	20,000	-		-
Bursar Billing Support	3,600,000	3,000,000		3,000,000
Campus Health and Wellness	-	196,300		196,300
Dean of Students	559,500	958,600		958,600
Digital Innovation/Stewardship	4,900	4,900		4,900
Distributed Education Program	15,925,600	10,744,700		10,744,700
Diversity & Inclusion	-	1,198,200		1,198,200
Early Alert Programs	5,000	-		-
Early Outreach	388,000	315,000		315,000
Enrollment Management	2,061,800	1,092,500		1,092,500
Enrollment Marketing	-	1,895,400		1,895,400
FM Student Recreation O&M	259,300	259,300		259,300
Graduate & Professional Student Council	240,300	240,300		240,300
Graduate College	856,900	1,211,900		1,211,900
Graduate Scholarships	3,698,400	3,559,200		3,559,200
Hispanic Serving Institution	-	417,900		417,900
Interpreting/Disabilities	139,700	-		-
Learning Disabilities Mandated Services	131,800	1,173,600		1,173,600
Library Acquisitions	461,200	461,200		461,200
Merchant Credit Card Banking Fees	468,200	468,200		468,200
Military/ROTC Programs	255,800	219,000		219,000
Minority Student Recruitment	185,200	185,200		185,200
New Start Program	311,700	311,700		311,700
Office of the Registrar	1,103,200	1,543,900		1,543,900
Online Program Support	82,339,100	91,044,300		91,044,300
Student Activities	12,800	94,800		94,800
Student Affairs Systems Group	997,400	820,300		820,300
Student Child Care Voucher Program	283,100	283,100		283,100
Student Engagement	1,160,700	1,160,700		1,160,700
Student Financial Aid Office	2,073,300	1,816,000		1,816,000
Student Learning Services	1,595,300	-		-
Student Programs	165,700	116,700		116,700
Student Services	853,000	1,189,000		1,189,000
Student Services Support - Student Union O&M	1,143,100	1,143,100		1,143,100
Student Transitions/Retention	1,381,200	755,900		755,900
Student Travel Support	50,300	50,300		50,300
Summer Session Operations	385,000	-		-

**UNIVERSITY OF ARIZONA (UAA)
MAIN**

	FY 2020/21 ACTUAL	FY 2021/22 ALLOCATION	INCREASE/ (DECREASE)	FY 2022/23 PROJECTION
Sustainability Projects	834,400	796,000		796,000
Think Tank	-	946,300		946,300
UA Commencement	656,300	559,700		559,700
UA Library Administration	260,100	260,100		260,100
UA Presents	24,600	24,600		24,600
Utilities	82,000	82,000		82,000
	<u>129,516,000</u>	<u>135,090,500</u>	-	<u>135,090,500</u>
LOCAL COLLECTIONS - PROGRAM FEES BY COLLEGE				
College of Architecture & Landscape Architecture	845,500	751,300		751,300
College of Agriculture and Life Sciences	726,700	701,900		701,900
College of Engineering	2,864,200	3,039,800		3,039,800
College of Fine Arts	468,700	431,900		431,900
College of Medicine-Tucson	79,600	97,000		97,000
College of Nursing	1,808,800	2,642,700		2,642,700
College of Pharmacy	6,036,800	5,819,600		5,819,600
College of Public Health	753,000	450,800		450,800
College of Science	1,013,000	867,500		867,500
College of Social and Behavioral Science	1,798,300	1,862,300		1,862,300
Eller College of Management	8,239,700	8,404,800		8,404,800
Honor's College	1,596,900	1,732,900		1,732,900
James E Rogers College of Law	2,033,300	2,012,600		2,012,600
	<u>28,264,500</u>	<u>28,815,100</u>		<u>28,815,100</u>
RESERVED REVENUES			8,073,100	8,073,100
FINANCIAL AID SETASIDE				
Main Campus Financial Aid-ABOR Policy	49,911,400	50,052,100	684,800	50,736,900
Program Fees Financial Aid	4,457,100	4,690,800		4,690,800
Student Aid Awards	196,416,000	196,040,400	3,886,100	199,926,500
	<u>250,784,500</u>	<u>250,783,300</u>	<u>4,570,900</u>	<u>255,354,200</u>
DEBT SERVICE/PLANT FUND				
Utility/Data Network Infrastructure	776,500	776,500		776,500
Building Renewal	4,000,000	4,000,000		4,000,000
Debt Service	28,152,400	28,152,400		28,152,400
	<u>32,928,900</u>	<u>32,928,900</u>		<u>32,928,900</u>
TOTAL	<u>441,493,900</u>	<u>447,617,800</u>	<u>12,644,000</u>	<u>460,261,800</u>

AGENCY NAME & AFIS CODE:
COST CENTER/PROGRAM NAME:
(in thousands)

UNIVERSITY OF ARIZONA (UAA)
MAIN

SCHEDULE ADMIN 1
AGENCY SUMMARY OF ADMINISTRATIVE COSTS

	CATEGORY	ACTUAL FY 2021	ESTIMATED FY 2022	CONTINUATION ADJUSTMENTS	STRATEGIC INVESTMENTS	TOTAL REQUEST FY 2023
	ADMINISTRATIVE COST FUNCTION					
	Executive Management	8,286.7	2,458.0			2,458.0
	Human Resources	0.0	0.0			0.0
	Information Technology	0.0	0.0			0.0
	Business and Finance	940.8	584.1			584.1
	Other Central Administration	4,792.8	3,463.7			3,463.7
	TOTAL EXPENDITURES BY COST FUNCTION	14,020.2	6,505.8	0.0	0.0	6,505.8
Fund #	FUND SOURCE DETAIL					
1150	State Operating Budget	14,020.2	6,505.8			6,505.8
	TOTAL EXPENDITURES BY FUND	14,020.2	6,505.8	0.0	0.0	6,505.8

Note: Actual FY 2021 amounts include ERE. Estimated and Request amounts do not contain ERE which is budgeted at the program level. Administrative function costs exclude those Institutional Support activities that directly relate to services provided by the Department of Administration to State government.

**SCHEDULE ADMIN 2
ADMINISTRATIVE COST MATRIX**

University of Arizona (UAA)
MAIN

Activity	Administrative Costs	Program Costs	DOA Related Costs
Executive Management			
General Administration	x		
Office of the General Counsel	x		x
Secretary of the University	x		
Executive Ofc of the President	x		
Student Services Admin		x	
Business Affairs Office	x		
Chief Marketing Communications	x		x
Marketing & Brand Management	x		x
Business Affairs General	x		
Research, Innovation & Impact	x		
Ofc of University Initiatives	x		
Human Resources			
Human Resources	x		x
Disability Resource Center	x		x
Office of Institutional Equity	x		x
Equity Incl & Title IX Admin	x		x
Office of the Ombuds	x		x
Inclusion & Multicultrl Engmnt	x		x
Ofc Multicultural Advancement	x		x
Office of Title IX	x		x
Ofc Diversity Incl Excellence	x		x
Ofc Prevention Educ & Training	x		x
Ofc of Advocacy and Support	x		x
Information Technology			
Research & Discovery Tech	x		x
Infra & Foundational Tech	x		x
Campus IT Partnerships	x		x
Support Services	x		x
Systems Services	x		x
Business and Finance			
Postal Services	x		x
Administration	x		
Financial Management	x		x
Accounts Payable	x		x
Bursar	x		x
Procurement & Contracting Svcs	x		x
Internal Audit	x		x
Office of Budget and Planning	x		
Real Estate Administration	x		x
University Insurance	x		x
Institutional Administration	x		x
Gen Institutional Support	x		x
Other Central Administration			
Research Compliance Services		x	
Communications	x		
Sponsored Projects Services	x		
Office of Research Contracts	x		
RII Business Services	x		
RII Research Communications	x		
UITS Admin	x		x
Information Security Office	x		
Admin Technologies	x		x
Office of the Provost	x		
Health Sciences Administration	x		x
Records Management & Archives	x		x
Government&Community Relations		x	x
Univ Analytics and Inst Rsch	x		x
FSO-Institutional	x		x
Dean of Students Office	x		x
Pres Events & Univ Ceremonies	x		
Acad Affrs Teaching & Learning		x	
Business Affairs Shared Svcs	x		
Information Technology	x	x	x
Univ Integrated Planning Ofc	x		
Digital Experience Technology	x	x	x

AGENCY NAME & AFIS CODE: UNIVERSITY OF ARIZONA (UAA)
COST CENTER/PROGRAM NAME: MAIN

ADMINISTRATIVE COSTS ASSUMPTIONS AND METHODOLOGY

The University of Arizona provided information on requested funding of administrative costs in accordance with A.R.S. 35-115. The Agency Summary of Administrative Costs includes our best estimate of administrative costs in the State Operating Budget. Since both the General Fund and State Collections support our State Operating Budget, we cannot identify individual administrative costs by funds source.

The Administrative Cost Matrix identifies subprograms in the Institutional Support program by the five major administrative functions: Executive Management, Human Resources, Information Technology, Business and Finance, and Other Central Administration.

The "Administrative Costs" column identifies the central administrative cost functions.

The second column identifies "Program Costs," consisting of units which do not have an administrative function. Many of these units support the university through community outreach efforts. The "Program Costs" also include the Risk Management Insurance Premium since these are pass through funds which support program activities.

Finally, we identified the "DOA Related Costs." Activities in this column reflect the university functions that directly relate to the types of services provided by the Department of Administration (DOA) to other state government agencies. The universities do not receive the same set of services from DOA and therefore must maintain administrative units to provide comparable services at each campus.

In order to facilitate comparisons across state agencies, we excluded the "DOA Related Costs" from the Agency Summary of Administrative Costs.

**STATE OF ARIZONA
EMPLOYEE RELATED EXPENDITURE WORKSHEET FY 2022**

UNIVERSITY OF ARIZONA - MAIN (includes Agriculture & Sierra Vista)

PROGRAM - TOTAL

ERE COMPONENTS	FTE POSITIONS	PERS. SVCS FY 2022	RATE FACTOR	AMOUNT	SUBTOTAL	PERSONAL SERVICES DETAIL		
F.I.C.A.:						F.I.C.A.:		
FTE Positions above \$142,800 (D)	362.45		X	\$8,854	3,209,024	FY 2022 Personal Services Base	350,056,800 (A)	
Personal Services above \$142,800 (B)		21,946,087	X	0.0145	318,218	Less Salaries above \$142,800	21,946,087 (B)	
Personal Services below \$142,800 (C)		328,110,713	X	0.0765	25,100,471	ADJUSTED BASE	328,110,713 (C)	
BASIC BENEFITS:						BASIC BENEFITS:		
Worker's Compensation Insurance (A)		350,056,800	X	0.0039	1,365,222	FTE Positions above \$142,800	362.45 (D)	
Unemployment Insurance (E)		326,177,944	X	0.0010	326,178			
State Retirement/Defined Benefit		141,901,961	X	0.1222	17,340,420			
Public Safety Retirement (F)		4,742,578	X	0.4916	2,331,451			
Optional Retirement (G)		179,533,405	X	0.0700	12,567,338			
Disability Insurance/Optional Retirement (H)		184,275,983	X	0.0020	361,181			
Disability Insurance/State Retirement (I)		141,901,961	X	0.0019	269,616	34,561,406		
INSURANCE:						INSURANCE:		
HEALTH INSURANCE:						HEALTH INSURANCE:		
Employee Only	1,614.00		X	\$6,660	10,749,240	FY 2022 Personal Services Base	350,056,800	
Employee + One Adult/Child Dependent	915.00		X	\$11,522	10,542,173	Less:		
Employee + Family	1,139.00		X	\$15,600	17,768,400	Other Wages	2,316,919	
Family-Both State Employees	0.00		X	\$13,320	0	Grad Assoc/Asst	21,561,937	
LIFE INSURANCE:	5,064.36		X	\$24	121,545	UNEMPLOY. INSURANCE BASE	326,177,944 (E)	
DENTAL INSURANCE:						DENTAL INSURANCE:		
Employee Only	1,554.00		X	\$60	93,240	Less:		
Employee + One Dependent/Family	1,840.00		X	\$142	260,360	Public Safety Retirement	4,742,578 (F)	
						ORP/STATE RETIREMENT BASE	321,435,366	
						DISABILITY INSURANCE:		
						Total Retirement Base	326,177,944	
						Less: ORP Disab. Ins. Base:		
						Optional Retirement	179,533,405 (G)	
						Add: Public Safety Retirement	4,742,578	
						ORP Disab. Ins. Base	184,275,983 (H)	
						State Disab. Ins. Base	141,901,961 (I)	
F.I.C.A.	28,627,713			FY 2022	FY 2022			
BASIC BENEFITS	34,561,406			PERSONAL	ERE RATE			
INSURANCE	39,534,958			SERVICES				
TOTAL BENEFITS	<u>102,724,077</u>	DIVIDED BY		350,056,800	EQUALS	<u>29.34%</u>		
<small>The University utilizes a standard rate by employee type, and calculates this rate for all components of the institution.</small>								

Date Prepared: 8/27/2021

(UAA) University of Arizona - Main
ERE Worksheets by SLI

FY 23 Request - Operating Budget Only		
Personal Service above \$142,800	\$	20,475,297
FTE Positions above \$142,800		337.66
FTE Positions Ineligible for Health Insurance		920.72
Ineligible for Health Insurance Personal Services	\$	21,291,573
Public Safety Retirement Personal Services	\$	4,742,578
Optional Retirement Personal Services	\$	160,357,979
FY 23 Request - Freedom Center SLI		
Personal Service above \$142,800	\$	156,525
FTE Positions above \$142,800		1.93
FTE Positions Ineligible for Health Insurance		2.75
Ineligible for Health Insurance Personal Services		97,940
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	\$	620,508
FY 23 Request - Agriculture SLI		
Personal Service above \$142,800	\$	909,214
FTE Positions above \$142,800		16.56
FTE Positions Ineligible for Health Insurance		69.85
Ineligible for Health Insurance Personal Services	\$	2,306,755
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	\$	13,198,648
FY 23 Request - Ag Cooperative Extension SLI		
Personal Service above \$142,800	\$	268,852
FTE Positions above \$142,800		4.30
FTE Positions Ineligible for Health Insurance		2.84
Ineligible for Health Insurance Personal Services	\$	81,377
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	\$	4,016,775
FY 23 Request - Sierra Vista Campus SLI		
Personal Service above \$142,800	\$	136,200
FTE Positions above \$142,800		2.00
FTE Positions Ineligible for Health Insurance		14.99
Ineligible for Health Insurance Personal Services	\$	76,262
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	\$	1,102,095
FY 23 Request - Mining Museum SLI		
Personal Service above \$142,800		-
FTE Positions above \$142,800		-
FTE Positions Ineligible for Health Insurance		-
Ineligible for Health Insurance Personal Services		-
Public Safety Retirement Personal Services		-
Optional Retirement Personal Services	\$	25,305
FY 23 Request - Arizona Geological Survey		
Personal Service above \$142,800		-
FTE Positions above \$142,800		-
FTE Positions Ineligible for Health Insurance		0.26
Ineligible for Health Insurance Personal Services		24,948.00
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	\$	212,097
FY 23 Request - Main Total		
Personal Service above \$142,800	\$	21,946,087
FTE Positions above \$142,800		362.45
FTE Positions Ineligible for Health Insurance		1,011.41
Ineligible for Health Insurance Personal Services	\$	23,878,856
Public Safety Retirement Personal Services	\$	4,742,578
Optional Retirement Personal Services	\$	179,533,405

**FY 2023 BUDGET JUSTIFICATION
ERE RATE CALCULATION - HEALTH/DENTAL/LIFE INSURANCE PREMIUM RATE**

HEALTH INSURANCE: Employee Only	Number Enrolled	State	Number Enrolled	State	FY 22 Annual Premium	FY 22 Annual Premium Per Enrollee (rounded)
		Monthly Premium 7-1-21 to 12-31-21		Monthly Premium 1-1-22 to 06-30-22		
TPC (BCBS, UHC)	1,350	586.16	1,350	586.16	9,492,913.06	
HDHP (BCBS, UHC)	265	395.80	265	395.80	1,256,301.10	
Subtotal	1,614		1,614		10,749,214.16	
Annual Premium per Enrollee					6,659.58	\$ 6,660.00
Employee + One Adult Dependent						
TPC (BCBS, UHC)	601	1,207.10	601	1,207.10	8,710,258.79	
HDHP (BCBS, UHC)	73	820.36	73	820.36	721,006.23	
Subtotal	675		675		9,431,265	
Annual Premium per Enrollee					13,981.31	\$ 13,981.00
Employee + One Child Dependent						
TPC (BCBS, UHC)	212	785.06	212	785.06	1,995,232.88	
HDHP (BCBS, UHC)	29	536.24	29	536.24	186,116.89	
Subtotal	241		241		2,181,350	
Annual Premium per Enrollee					9,061.96	\$ 9,062.00
Employee + Family						
TPC (BCBS, UHC)	971	1,366.80	971	1,366.80	15,922,525.08	
HDHP (BCBS, UHC)	168	913.98	168	913.98	1,841,934.08	
Subtotal	1,139		1,139		17,764,459	
Annual Premium per Enrollee					15,600.21	\$ 15,600.00
DENTAL INSURANCE:						
Employee Only						
Delta Dental	1,093	4.96	1,093	4.96	65,056.22	
CIGNA Dental	461	4.96	461	4.96	27,460.78	
Subtotal	1,554		1,554		92,517.00	
Annual Premium per Enrollee					59.52	\$ 60.00
Employee + One Dependent						
Delta Dental	650	9.92	650	9.92	77,356.65	
CIGNA Dental	211	9.92	211	9.92	25,156.18	
Subtotal	861		861		102,512.83	
Annual Premium per Enrollee					119.04	\$ 119.00
Employee + Family						
Delta Dental	690	13.70	690	13.70	113,505.57	
CIGNA Dental	289	13.70	289	13.70	47,472.94	
Subtotal	979		979		160,978.51	
Annual Premium per Enrollee					164.40	\$ 164.00

HEALTH INSURANCE:	Number Enrolled	Annual Premium per Enrollee	Annual Amount
Employee Only	1,614	\$ 6,660.00	10,749,889
Employee + One Adult Dependent	675	\$ 13,981.00	9,431,053
Employee + One Child Dependent	241	\$ 9,062.00	2,181,360
Employee + Family	1,139	\$ 15,600.00	17,764,215
DENTAL INSURANCE:			
Employee Only	1,554	\$ 60.00	93,263
Employee + One Dependent	861	\$ 119.00	102,478
Employee + Family	979	\$ 164.00	160,587
LIFE	5,064.36		121,545
TOTAL HEALTH, DENTAL & LIFE INSURANCE			\$ 40,604,390
DIVIDED BY TOTAL FY 2022 FTE POSITIONS (Assume total 5,975.5 FTE adjusted for 911.16 for Std/Temp/GA)			5,064.36
AVERAGE HEALTH, DENTAL & LIFE INSURANCE PREMIUM PER ADJUSTED FTE			\$ 8,018

University of Arizona - Main Campus

	<u>State Funds</u>			<u>Non-appropriated Funds</u>	
	FTE	General Fund	Collections Fund	FTE	Expense
FY 2021 Retirement System/Plan Expense					
Arizona State Retirement System	2,736.9	8,147,300	9,897,100	2,945.5	19,446,800
University Optional Retirement Plan	2,038.2	4,761,300	5,783,900	2,191.0	11,364,800
Public Safety Personnel Retirement System	67.3	720,600	875,300	12.2	242,100
FY 2022 Retirement System/Plan Personal Services					
Arizona State Retirement System	2,572.5	64,070,900	77,831,100	2,348.0	129,329,300
University Optional Retirement Plan	2,374.8	81,062,100	98,471,300	2,783.6	210,391,100
Public Safety Personnel Retirement System	93.6	2,141,300	2,601,200	10.4	502,200

***Pay-in to ASRS Higher (12.22% in FY21) than ORP (7.0% in FY21) so Salary Base Ratios Differ from Plan Expense (Pay-in amounts)*

**UNIVERSITY OF ARIZONA - MAIN
FY 2023 STATE OPERATING BUDGET REQUEST**

STATE REQUEST: GENERAL FUND

MISSION CRITICAL FUNDING

Convert FY22 One-time NEI to Ongoing
New Ongoing NEI

TOTAL STATE BUDGET REQUEST

CRITICAL ISSUES

Competitive Salary Request

CAPITAL REQUEST

Building Renewal Formula

ARIZONA FINANCIAL AID TRUST

FY 2023 Request	Educational Excellence	Research Excellence	Workforce & Community	Productivity
14,700,000	X	X	X	X
9,300,000	X	X	X	X
<u>24,000,000</u>				
96,771,700	X	X	X	X
108,544,900	X	X	X	X
10,194,300	X			

**UNIVERSITY OF ARIZONA - MAIN CAMPUS
FY 2023 BUDGET REQUEST**

Convert FY22 One-time NEI to Ongoing

FY 2023

<u>\$5,880,000</u>	<u>\$5,880,000</u>	<u>\$0</u>	<u>\$2,205,000</u>	<u>\$0</u>	<u>\$735,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,700,000</u>
Instruction	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	Agriculture	Sierra Vista	Total

Convert FY22 One-time NEI to Ongoing

The FY 2022 state budget provided ongoing and one-time funding to the universities to implement New Economy Initiatives that will result in enhanced outcomes for economic transformation of the Arizona economy and create and retain the skilled labor force needed for New Economy industries. UArizona requests continued investment to match FY22 levels so that our programs might continue in FY23 and beyond.

FTE	125.00
Personal Services	\$ 9,251,000
ERE	2,524,700
All Other Operating	2,924,300
GRAND TOTAL	\$ 14,700,000

Other Operating Detail:

Professional Services	\$	
Travel In-State		
Travel Out-of-State		
Other Operating Exp.	2,924,300	
Library Acquisitions		
Capital		
TOTAL	\$	2,924,300

FTE Detail:

Faculty	44.00
Appointed	10.00
Ancillary	22.00
Classified Staff	27.00
Graduate Assistants	22.00
Wages	0.00
FTE TOTAL	125.00

**UNIVERSITY OF ARIZONA - MAIN CAMPUS
FY 2023 BUDGET REQUEST**

New Ongoing NEI

FY 2023

<u>\$3,720,000</u>	<u>\$3,720,000</u>	<u>\$0</u>	<u>\$1,395,000</u>	<u>\$0</u>	<u>\$465,000</u>			<u>\$9,300,000</u>
Instruction	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	Agriculture	Sierra Vista	Total

New Ongoing NEI

The FY 2022 state budget provided ongoing and one-time funding to the universities to implement New Economy Initiatives that will result in enhanced outcomes for economic transformation of the Arizona economy and create and retain the skilled labor force needed for New Economy industries. UArizona requests new investments to expand and create additional NEI programs at the university.

FTE	79.0
Personal Services	\$ 5,857,000
ERE	1,597,200
All Other Operating	1,845,800
GRAND TOTAL	\$ 9,300,000

Other Operating Detail:

Professional Services	\$	
Travel In-State		
Travel Out-of-State		
Other Operating Exp.	1,845,800	
Library Acquisitions		
Capital		
TOTAL	\$	<u>1,845,800</u>

FTE Detail:

Faculty	28.00
Appointed	6.00
Ancillary	14.00
Classified Staff	17.00
Graduate Assistants	14.00
Wages	0.00
FTE TOTAL	<u>79.0</u>

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	1,308.8 *	1,268.7 *			1,268.7 *
Personal Services	47,435,900	80,385,200			80,385,200
Employee Related Expenditures	14,915,500	25,100,600			25,100,600
Professional & Outside Services	34,101,800	2,582,700			2,582,700
Travel In-State	3,200	21,000			21,000
Travel Out-of-State	3,400	67,400			67,400
Other Operating Expenditures	4,856,200	13,971,700			13,971,700
Library Acquisitions					
Capital Expenditures	245,500				
Other - Land & Buildings	1,600,000	84,800			84,800
Total Other Operating	40,810,100	16,727,600			16,727,600
SUBTOTAL	103,161,500	122,213,400			122,213,400
Special Line Items					
Telemedicine	1,151,200	1,669,000			1,669,000
Rural Rotations	383,000	353,400			353,400
Liver Research	388,700	438,200			438,200
Clinical Teaching	8,587,000	8,587,000			8,587,000
TOTAL EXPENDITURE AUTHORITY	113,671,400	133,261,000			133,261,000
SOURCES OF FUNDS					
Collections/Other Receipts	36,773,700	56,363,300			56,363,300
General Fund	76,897,700	76,897,700			76,897,700
TOTAL SOURCES	113,671,400	133,261,000			133,261,000
Federal Funds	187,349,400	191,494,900	3,830,100		195,325,000
Other Non-Appropriated	329,324,500	341,549,200	6,830,700		348,379,900
TOTAL NON-APPROPRIATED FUNDS	516,673,900	533,044,100	10,660,800		543,704,900
TOTAL	630,345,300	666,305,100	10,660,800		676,965,900

Date Prepared: 8/30/2021

*Note: Includes FTE for Special Line Items

Sch 3

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3 - Without Phoenix Biomedical Campus

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	1,023.4 *	996.3 *			996.3 *
Personal Services	47,381,000	56,322,300			56,322,300
Employee Related Expenditures	14,898,500	17,708,100			17,708,100
Professional & Outside Services	694,900	569,000			569,000
Travel In-State	3,200	21,000			21,000
Travel Out-of-State	3,400	67,400			67,400
Other Operating Expenditures	3,005,300	11,700,100			11,700,100
Library Acquisitions					
Capital Expenditures	245,500				
Other - Land & Buildings	1,600,000	84,800			84,800
Total Other Operating	5,552,300	12,442,300			12,442,300
SUBTOTAL	67,831,800	86,472,700			86,472,700
Special Line Items					
Telemedicine	1,151,200	1,669,000			1,669,000
Rural Rotations	383,000	353,400			353,400
Liver Research	388,700	438,200			438,200
Clinical Teaching	8,587,000	8,587,000			8,587,000
TOTAL EXPENDITURE AUTHORITY	78,341,700	97,520,300			97,520,300
SOURCES OF FUNDS					
Collections/Other Receipts	32,700,200	43,878,800			43,878,800
General Fund	45,641,500	53,641,500			53,641,500
TOTAL SOURCES	78,341,700	97,520,300			97,520,300
Federal Funds	177,589,700	181,531,400	3,630,800		185,162,200
Other Non-Appropriated	262,845,400	272,481,100	5,449,500		277,930,600
TOTAL NON-APPROPRIATED FUNDS	440,435,100	454,012,500	9,080,300		463,092,800
TOTAL	518,776,800	551,532,800	9,080,300		560,613,100

Date Prepared: 8/30/2021

*Note: Includes FTE for Special Line Items

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES WITHOUT PHX MED
INSTRUCTION

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	466.6	448.8			448.8
Personal Services	26,930,700	31,664,500			31,664,500
Employee Related Expenditures	8,596,200	10,115,500			10,115,500
Professional & Outside Services	566,900	391,000			391,000
Travel In-State	1,200	9,200			9,200
Travel Out-of-State	3,100	43,800			43,800
Other Operating Expenditures	1,051,400	733,100			733,100
Library Acquisitions					
Capital Expenditures	245,500				
Other - Land & Buildings		81,100			81,100
Total Other Operating	1,868,100	1,258,200			1,258,200
SUBTOTAL	37,395,000	43,038,200			43,038,200
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
TOTAL EXPENDITURE AUTHORITY	37,395,000	43,038,200			43,038,200
SOURCES OF FUNDS					
Collections/Other Receipts	2,263,400	8,444,300			8,444,300
General Fund	35,131,600	34,593,900			34,593,900
TOTAL SOURCES	37,395,000	43,038,200			43,038,200
Federal Funds	17,313,000	17,663,600	353,300		18,016,900
Other Non-Appropriated	75,012,500	78,325,700	1,566,600		79,892,300
TOTAL NON-APPROPRIATED FUNDS	92,325,500	95,989,300	1,919,900		97,909,200
TOTAL	129,720,500	139,027,500	1,919,900		140,947,400

Date Prepared: 8/30/2021

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES WITHOUT PHX MED
RESEARCH

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	43.1 *	33.2 *			33.2 *
Personal Services	2,911,500	2,053,600			2,053,600
Employee Related Expenditures	894,300	630,000			630,000
Professional & Outside Services	2,900	2,900			2,900
Travel In-State		300			300
Travel Out-of-State					
Other Operating Expenditures	293,400	159,600			159,600
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating	296,300	162,800			162,800
SUBTOTAL	4,102,100	2,846,400			2,846,400
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research	388,700	438,200			438,200
Clinical Teaching					
TOTAL EXPENDITURE AUTHORITY	4,490,800	3,284,600			3,284,600
SOURCES OF FUNDS					
Collections/Other Receipts	4,102,100	2,846,400			2,846,400
General Fund	388,700	438,200			438,200
TOTAL SOURCES	4,490,800	3,284,600			3,284,600
Federal Funds	148,925,500	152,255,800	3,045,200		155,301,000
Other Non-Appropriated	63,589,800	65,622,800	1,312,600		66,935,400
TOTAL NON-APPROPRIATED FUNDS	212,515,300	217,878,600	4,357,800		222,236,400
TOTAL	217,006,100	221,163,200	4,357,800		225,521,000

Date Prepared: 8/30/2021

*Note: Includes FTE for Special Line Items

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES WITHOUT PHX MED
PUBLIC SERVICE

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	24.8 *	24.7 *			24.7 *
Personal Services	354,900	292,100			292,100
Employee Related Expenditures	108,900	89,500			89,500
Professional & Outside Services					
Travel In-State	900				
Travel Out-of-State					
Other Operating Expenditures	34,800	64,500			64,500
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating	35,700	64,500			64,500
SUBTOTAL	499,500	446,100			446,100
Special Line Items					
Telemedicine	1,151,200	1,669,000			1,669,000
Rural Rotations	383,000	353,400			353,400
Liver Research					
Clinical Teaching					
TOTAL EXPENDITURE AUTHORITY	2,033,700	2,468,500			2,468,500
SOURCES OF FUNDS					
Collections/Other Receipts	499,500	446,100			446,100
General Fund	1,534,200	2,022,400			2,022,400
TOTAL SOURCES	2,033,700	2,468,500			2,468,500
Federal Funds	11,351,200	11,612,000	232,300		11,844,300
Other Non-Appropriated	18,730,500	19,166,000	383,200		19,549,200
TOTAL NON-APPROPRIATED FUNDS	30,081,700	30,778,000	615,500		31,393,500
TOTAL	32,115,400	33,246,500	615,500		33,862,000

Date Prepared: 8/30/2021

*Note: Includes FTE for Special Line Items

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES WITHOUT PHX MED
ACADEMIC SUPPORT

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	429.2 *	454.9 *			454.9 *
Personal Services	11,587,600	19,300,400			19,300,400
Employee Related Expenditures	3,577,000	5,953,300			5,953,300
Professional & Outside Services	90,300	141,700			141,700
Travel In-State	1,100	7,500			7,500
Travel Out-of-State	300	18,000			18,000
Other Operating Expenditures	1,224,400	2,323,000			2,323,000
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings	1,600,000	3,700			3,700
Total Other Operating	2,916,100	2,493,900			2,493,900
SUBTOTAL	18,080,700	27,747,600			27,747,600
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching	8,587,000	8,587,000			8,587,000
TOTAL EXPENDITURE AUTHORITY	26,667,700	36,334,600			36,334,600
SOURCES OF FUNDS					
Collections/Other Receipts	18,080,700	27,747,600			27,747,600
General Fund	8,587,000	8,587,000			8,587,000
TOTAL SOURCES	26,667,700	36,334,600			36,334,600
Federal Funds					
Other Non-Appropriated	88,037,800	91,223,400	1,824,500		93,047,900
TOTAL NON-APPROPRIATED FUNDS	88,037,800	91,223,400	1,824,500		93,047,900
TOTAL	114,705,500	127,558,000	1,824,500		129,382,500

Date Prepared: 8/30/2021

*Note: Includes FTE for Special Line Items

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES WITHOUT PHX MED
STUDENT SERVICES

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	20.8	21.7			21.7
Personal Services	1,802,400	1,584,600			1,584,600
Employee Related Expenditures	550,200	480,000			480,000
Professional & Outside Services	34,000	31,800			31,800
Travel In-State		1,000			1,000
Travel Out-of-State					
Other Operating Expenditures	308,700	8,278,300			8,278,300
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating	342,700	8,311,100			8,311,100
SUBTOTAL	2,695,300	10,375,700			10,375,700
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
TOTAL EXPENDITURE AUTHORITY	2,695,300	10,375,700			10,375,700
SOURCES OF FUNDS					
Collections/Other Receipts	2,695,300	2,375,700			2,375,700
General Fund		8,000,000			8,000,000
TOTAL SOURCES	2,695,300	10,375,700			10,375,700
Federal Funds					
Other Non-Appropriated	5,805,300	5,991,400	119,700		6,111,100
TOTAL NON-APPROPRIATED FUNDS	5,805,300	5,991,400	119,700		6,111,100
TOTAL	8,500,600	16,367,100	119,700		16,486,800

Date Prepared: 8/30/2021

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES WITHOUT PHX MED
INSTITUTIONAL SUPPORT

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	38.9	13.0			13.0
Personal Services	3,793,900	1,427,100			1,427,100
Employee Related Expenditures	1,171,900	439,800			439,800
Professional & Outside Services	800	1,600			1,600
Travel In-State		3,000			3,000
Travel Out-of-State		5,600			5,600
Other Operating Expenditures	92,600	141,600			141,600
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating	93,400	151,800			151,800
SUBTOTAL	5,059,200	2,018,700			2,018,700
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
TOTAL EXPENDITURE AUTHORITY	5,059,200	2,018,700			2,018,700
SOURCES OF FUNDS					
Collections/Other Receipts	5,059,200	2,018,700			2,018,700
General Fund					
TOTAL SOURCES	5,059,200	2,018,700			2,018,700
Federal Funds					
Other Non-Appropriated	10,706,000	11,169,000	223,300		11,392,300
TOTAL NON-APPROPRIATED FUNDS	10,706,000	11,169,000	223,300		11,392,300
TOTAL	15,765,200	13,187,700	223,300		13,411,000

Date Prepared: 8/30/2021

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES WITHOUT PHX MED
AUXILIARY

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions					
Personal Services					
Employee Related Expenditures					
Professional & Outside Services					
Travel In-State					
Travel Out-of-State					
Other Operating Expenditures					
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating					
SUBTOTAL					
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
TOTAL EXPENDITURE AUTHORITY					
SOURCES OF FUNDS					
Collections/Other Receipts					
General Fund					
TOTAL SOURCES					
Federal Funds					
Other Non-Appropriated	963,500	982,800	19,600		1,002,400
TOTAL NON-APPROPRIATED FUNDS	963,500	982,800	19,600		1,002,400
TOTAL	963,500	982,800	19,600		1,002,400

Date Prepared: 8/30/2021

Sch 3

**STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3**

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES
PHOENIX BIOMEDICAL CAMPUS

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	285.4	272.4			272.4
Personal Services	54,900	24,062,900			24,062,900
Employee Related Expenditures	17,000	7,392,500			7,392,500
Professional & Outside Services	33,406,900	2,013,700			2,013,700
Travel In-State					
Travel Out-of-State					
Other Operating Expenditures	1,850,900	2,271,600			2,271,600
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating	35,257,800	4,285,300			4,285,300
SUBTOTAL	35,329,700	35,740,700			35,740,700
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
TOTAL EXPENDITURE AUTHORITY	35,329,700	35,740,700			35,740,700
SOURCES OF FUNDS					
Collections/Other Receipts	4,073,500	12,484,500			12,484,500
General Fund	31,256,200	23,256,200			23,256,200
TOTAL SOURCES	35,329,700	35,740,700			35,740,700
Federal Funds	9,759,700	9,963,500	199,300		10,162,800
Other Non-Appropriated	66,479,100	69,068,100	1,381,200		70,449,300
TOTAL NON-APPROPRIATED FUNDS	76,238,800	79,031,600	1,580,500		80,612,100
TOTAL	111,568,500	114,772,300	1,580,500		116,352,800

Date Prepared: 8/30/2021

Sch 3

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 12 - Special Line Items

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2021	APPROPRIATED FY 2022 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
FTE Positions	232.1	232.1			232.1
Personal Services	1,178,900	8,648,600			8,648,600
Employee Related Expenditures	367,000	1,714,400			1,714,400
Professional & Outside Services	8,701,400	283,900			283,900
Travel In-State	25,600	40,200			40,200
Travel Out-of-State					
Other Operating Expenditures	220,000	224,500			224,500
Library Acquisitions					
Capital Expenditures	17,000				
Other - Land & Buildings		136,000			136,000
Total Other Operating	8,964,000	684,600			684,600
TOTAL EXPENDITURE AUTHORITY	10,509,900	11,047,600			11,047,600
SOURCES OF FUNDS					
Collections/Other Receipts					
General Fund	10,509,900	11,047,600			11,047,600
TOTAL SOURCES	10,509,900	11,047,600			11,047,600

Date Prepared: 8/30/2021

Sch 12

University of Arizona - Arizona Health Sciences (AHS)
FY 2023 State Operating Budget Request
Special Line Item (SLI) by Program
Appropriated

EXPENDITURE CATEGORY	ACTUAL FY2021	APPROPRIATED FY 2022	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2023
AHS					
Instruction	37,395,000	43,038,200	-	-	43,038,200
Research	4,102,100	2,846,400	-	-	2,846,400
Public Service	499,500	446,100	-	-	446,100
Academic Support	18,080,700	27,747,600	-	-	27,747,600
Student Services	2,695,300	10,375,700	-	-	10,375,700
Institutional Support	5,059,200	2,018,700	-	-	2,018,700
Total	67,831,800	86,472,700	-	-	86,472,700
Phoenix Medical Campus					
Instruction	-	7,442,100	-	-	7,442,100
Research	40,900	232,600	-	-	232,600
Public Service	-	-	-	-	-
Academic Support	33,407,000	16,264,300	-	-	16,264,300
Student Services	1,850,900	2,325,700	-	-	2,325,700
Institutional Support	30,900	9,476,000	-	-	9,476,000
Total	35,329,700	35,740,700	-	-	35,740,700
LIVER RESEARCH					
Research	388,700	438,200	-	-	438,200
TELEMEDICINE					
Public Service	1,151,200	1,669,000	-	-	1,669,000
CLINICAL RURAL ROTATION					
Public Service	383,000	353,400	-	-	353,400
CLINICAL TEACHING					
Academic Support	8,587,000	8,587,000	-	-	8,587,000
AHS Total					
Instruction	37,395,000	50,480,300	-	-	50,480,300
Research	4,531,700	3,517,200	-	-	3,517,200
Public Service	2,033,700	2,468,500	-	-	2,468,500
Academic Support	60,074,700	52,598,900	-	-	52,598,900
Student Services	4,546,200	12,701,400	-	-	12,701,400
Institutional Support	5,090,100	11,494,700	-	-	11,494,700
Total	113,671,400	133,261,000	-	-	133,261,000

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
SUMMARY OF FUNDS**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	310,666,700	381,988,700	392,566,100
Receipts	585,817,200	573,748,300	584,830,500
TOTAL AVAILABLE	896,483,900	955,737,000	977,396,600
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	3,042.9	3,078.3	3,110.8
Personal Services	227,923,900	235,178,600	239,882,200
Employee Related Expenditures	69,620,400	71,838,300	73,275,200
Professional and Outside Services	94,430,500	96,713,800	98,648,000
Travel-In State	250,900	350,900	357,700
Travel-Out State	67,400	1,513,200	1,543,600
Other Operating Expenditures	113,681,600	116,437,200	118,765,700
Library Acquisitions	170,100	176,900	180,400
Capital Equipment	10,529,100	10,835,200	11,052,100
SUBTOTAL	516,673,900	533,044,100	543,704,900
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	516,673,900	533,044,100	543,704,900
Net Transfers Out (In)	(2,178,700)	30,126,800	30,979,900
TOTAL DISBURSEMENT	514,495,200	563,170,900	574,684,800
BALANCE FORWARD	381,988,700	392,566,100	402,711,800
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	187,349,400	191,494,900	195,325,000
Operating - Other Non-Appropriated	329,324,500	341,549,200	348,379,900
Total Operating Expenditures	516,673,900	533,044,100	543,704,900
TOTAL FUNDS EXPENDED	516,673,900	533,044,100	543,704,900

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
RESTRICTED TOTAL**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	52,013,200	84,619,600	87,046,000
Receipts	300,196,400	296,580,200	302,511,800
TOTAL AVAILABLE	352,209,600	381,199,800	389,557,800
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,236.8	1,236.8	1,237.1
Personal Services	92,631,900	94,484,600	96,374,400
Employee Related Expenditures	28,178,600	28,742,100	29,317,000
Professional and Outside Services	74,686,100	76,179,800	77,703,400
Travel-In State	198,200	252,100	257,000
Travel-Out State	45,900	733,800	748,700
Other Operating Expenditures	89,527,400	91,318,000	93,144,200
Library Acquisitions	-	-	-
Capital Equipment	5,496,800	5,606,700	5,719,000
SUBTOTAL	290,764,900	297,317,100	303,263,700
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	290,764,900	297,317,100	303,263,700
Net Transfers Out (In)	(23,174,900)	(3,163,300)	(2,976,600)
TOTAL DISBURSEMENT	267,590,000	294,153,800	300,287,100
BALANCE FORWARD	84,619,600	87,046,000	89,270,700
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	187,349,400	191,494,900	195,325,000
Operating - Other Non-Appropriated	103,415,500	105,822,200	107,938,700
Total Operating Expenditures	290,764,900	297,317,100	303,263,700
TOTAL FUNDS EXPENDED	290,764,900	297,317,100	303,263,700

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - FEDERAL GRANTS**

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
RESTRICTED TOTAL**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	9,175,300	31,210,600	30,664,000
Receipts	209,529,900	191,096,400	194,918,400
TOTAL AVAILABLE	218,705,200	222,307,000	225,582,400
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	775.0	775.0	775.2
Personal Services	58,040,800	59,201,700	60,385,800
Employee Related Expenditures	17,563,500	17,914,700	18,273,000
Professional and Outside Services	43,480,600	44,350,200	45,237,200
Travel-In State	22,900	81,400	82,900
Travel-Out State	14,700	355,400	362,600
Other Operating Expenditures	65,927,200	67,245,800	68,590,800
Library Acquisitions	-	-	-
Capital Equipment	2,299,700	2,345,700	2,392,700
SUBTOTAL	187,349,400	191,494,900	195,325,000
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	187,349,400	191,494,900	195,325,000
Net Transfers Out (In)	145,200	148,100	151,100
TOTAL DISBURSEMENT	187,494,600	191,643,000	195,476,100
BALANCE FORWARD	31,210,600	30,664,000	30,106,300
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	187,349,400	191,494,900	195,325,000
Operating - Other Non-Appropriated	-	-	-
Total Operating Expenditures	187,349,400	191,494,900	195,325,000
TOTAL FUNDS EXPENDED	187,349,400	191,494,900	195,325,000

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - FEDERAL GRANTS Without INDIRECT COST**

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
RESTRICTED**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	9,175,300	31,210,600	30,664,000
Receipts	164,155,800	144,814,800	147,711,200
TOTAL AVAILABLE	173,331,100	176,025,400	178,375,200
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	775.0	775.0	775.2
Personal Services	58,040,800	59,201,700	60,385,800
Employee Related Expenditures	17,563,500	17,914,700	18,273,000
Professional and Outside Services	43,480,600	44,350,200	45,237,200
Travel-In State	22,900	81,400	82,900
Travel-Out State	14,700	355,400	362,600
Other Operating Expenditures	20,553,100	20,964,200	21,383,600
Library Acquisitions	-	-	-
Capital Equipment	2,299,700	2,345,700	2,392,700
SUBTOTAL	141,975,300	145,213,300	148,117,800
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	141,975,300	145,213,300	148,117,800
Net Transfers Out (In)	145,200	148,100	151,100
TOTAL DISBURSEMENT	142,120,500	145,361,400	148,268,900
BALANCE FORWARD	31,210,600	30,664,000	30,106,300
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	141,975,300	145,213,300	148,117,800
Operating - Other Non-Appropriated			
Total Operating Expenditures	141,975,300	145,213,300	148,117,800
TOTAL FUNDS EXPENDED	141,975,300	145,213,300	148,117,800

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - FEDERAL INDIRECT COST**

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
RESTRICTED**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	-	-	-
Receipts	45,374,100	46,281,600	47,207,200
TOTAL AVAILABLE	45,374,100	46,281,600	47,207,200
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	45,374,100	46,281,600	47,207,200
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	45,374,100	46,281,600	47,207,200
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	45,374,100	46,281,600	47,207,200
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	45,374,100	46,281,600	47,207,200
BALANCE FORWARD	-	-	-
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	45,374,100	46,281,600	47,207,200
Operating - Other Non-Appropriated			
Total Operating Expenditures	45,374,100	46,281,600	47,207,200
TOTAL FUNDS EXPENDED	45,374,100	46,281,600	47,207,200

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - RESTRICTED NON-INDIRECT COST/RESTRICTED FEDERAL NON-GRANT
(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
RESTRICTED**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	42,837,900	53,409,000	56,382,000
Receipts	84,588,400	99,284,100	101,269,700
TOTAL AVAILABLE	127,426,300	152,693,100	157,651,700
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	461.8	461.8	461.9
Personal Services	34,591,100	35,282,900	35,988,600
Employee Related Expenditures	10,615,100	10,827,400	11,044,000
Professional and Outside Services	31,205,500	31,829,600	32,466,200
Travel-In State	175,300	170,700	174,100
Travel-Out State	31,200	378,400	386,100
Other Operating Expenditures	17,522,100	17,872,500	18,229,700
Library Acquisitions	-	-	-
Capital Equipment	3,197,100	3,261,000	3,326,300
SUBTOTAL	97,337,400	99,622,500	101,615,000
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	97,337,400	99,622,500	101,615,000
Net Transfers Out (In)	(23,320,100)	(3,311,400)	(3,127,700)
TOTAL DISBURSEMENT	74,017,300	96,311,100	98,487,300
BALANCE FORWARD	53,409,000	56,382,000	59,164,400
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	97,337,400	99,622,500	101,615,000
Total Operating Expenditures	97,337,400	99,622,500	101,615,000
TOTAL FUNDS EXPENDED	97,337,400	99,622,500	101,615,000

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - NON-FEDERAL INDIRECT COST**

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
RESTRICTED**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	-	-	-
Receipts	6,078,100	6,199,700	6,323,700
TOTAL AVAILABLE	6,078,100	6,199,700	6,323,700
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	6,078,100	6,199,700	6,323,700
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	6,078,100	6,199,700	6,323,700
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	6,078,100	6,199,700	6,323,700
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	6,078,100	6,199,700	6,323,700
BALANCE FORWARD	-	-	-
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	6,078,100	6,199,700	6,323,700
Total Operating Expenditures	6,078,100	6,199,700	6,323,700
TOTAL FUNDS EXPENDED	6,078,100	6,199,700	6,323,700

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UHA) UNIVERSITY OF ARIZONA - AHS WITH PHX MED
DESIGNATED TOTAL**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	100,987,800	115,253,100	117,558,300
Receipts	242,305,100	252,626,500	257,679,100
TOTAL AVAILABLE	343,292,900	367,879,600	375,237,400
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,799.7	1,835.1	1,867.3
Personal Services	134,814,700	140,207,200	143,011,300
Employee Related Expenditures	41,278,400	42,929,500	43,788,200
Professional and Outside Services	19,744,200	20,533,800	20,944,400
Travel-In State	52,700	98,800	100,700
Travel-Out State	20,500	778,400	793,900
Other Operating Expenditures	24,086,300	25,049,900	25,550,800
Library Acquisitions	170,100	176,900	180,400
Capital Equipment	4,778,600	4,969,700	5,069,100
SUBTOTAL	224,945,500	234,744,200	239,438,800
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	224,945,500	234,744,200	239,438,800
Net Transfers Out (In)	3,094,300	15,577,100	15,889,200
TOTAL DISBURSEMENT	228,039,800	250,321,300	255,328,000
BALANCE FORWARD	115,253,100	117,558,300	119,909,400
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	224,945,500	234,744,200	239,438,800
Total Operating Expenditures	224,945,500	234,744,200	239,438,800
TOTAL FUNDS EXPENDED	224,945,500	234,744,200	239,438,800

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UHA) UNIVERSITY OF ARIZONA - AHS WITH PHX MED
DESIGNATED TUITION AND FEES**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	8,788,100	15,290,600	15,596,400
Receipts	33,127,300	35,081,700	35,783,300
TOTAL AVAILABLE	41,915,400	50,372,300	51,379,700
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	222.4	226.8	226.9
Personal Services	16,666,000	17,332,600	17,679,200
Employee Related Expenditures	5,051,800	5,253,900	5,359,000
Professional and Outside Services	1,089,200	1,132,700	1,155,300
Travel-In State	5,800	13,000	13,200
Travel-Out State	2,000	57,200	58,400
Other Operating Expenditures	5,663,300	5,889,900	6,007,700
Library Acquisitions	-	-	-
Capital Equipment	76,600	79,700	81,300
SUBTOTAL	28,554,700	29,759,000	30,354,100
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	28,554,700	29,759,000	30,354,100
Net Transfers Out (In)	(1,929,900)	5,016,900	5,117,300
TOTAL DISBURSEMENT	26,624,800	34,775,900	35,471,400
BALANCE FORWARD	15,290,600	15,596,400	15,908,300
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	28,554,700	29,759,000	30,354,100
Total Operating Expenditures	28,554,700	29,759,000	30,354,100
TOTAL FUNDS EXPENDED	28,554,700	29,759,000	30,354,100

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UHA) UNIVERSITY OF ARIZONA - AHS WITH PHX MED
DESIGNATED NON-TUITION AND FEES**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	92,199,700	99,962,500	101,961,900
Receipts	209,177,800	217,544,800	221,895,800
TOTAL AVAILABLE	301,377,500	317,507,300	323,857,700
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,577.3	1,608.3	1,640.4
Personal Services	118,148,700	122,874,600	125,332,100
Employee Related Expenditures	36,226,600	37,675,600	38,429,200
Professional and Outside Services	18,655,000	19,401,100	19,789,100
Travel-In State	46,900	85,800	87,500
Travel-Out State	18,500	721,200	735,500
Other Operating Expenditures	18,423,000	19,160,000	19,543,100
Library Acquisitions	170,100	176,900	180,400
Capital Equipment	4,702,000	4,890,000	4,987,800
SUBTOTAL	196,390,800	204,985,200	209,084,700
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	196,390,800	204,985,200	209,084,700
Net Transfers Out (In)	5,024,200	10,560,200	10,771,900
TOTAL DISBURSEMENT	201,415,000	215,545,400	219,856,600
BALANCE FORWARD	99,962,500	101,961,900	104,001,100
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	196,390,800	204,985,200	209,084,700
Total Operating Expenditures	196,390,800	204,985,200	209,084,700
TOTAL FUNDS EXPENDED	196,390,800	204,985,200	209,084,700

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES
AUXILIARY TOTAL**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	914,800	419,300	423,900
Receipts	968,000	987,400	1,007,100
TOTAL AVAILABLE	1,882,800	1,406,700	1,431,000
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	6.4	6.4	6.4
Personal Services	477,300	486,800	496,500
Employee Related Expenditures	163,400	166,700	170,000
Professional and Outside Services	200	200	200
Travel-In State	-	-	-
Travel-Out State	1,000	1,000	1,000
Other Operating Expenditures	67,900	69,300	70,700
Library Acquisitions	-	-	-
Capital Equipment	253,700	258,800	264,000
SUBTOTAL	963,500	982,800	1,002,400
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	963,500	982,800	1,002,400
Net Transfers Out (In)	500,000	-	-
TOTAL DISBURSEMENT	1,463,500	982,800	1,002,400
BALANCE FORWARD	419,300	423,900	428,600
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	963,500	982,800	1,002,400
Total Operating Expenditures	963,500	982,800	1,002,400
TOTAL FUNDS EXPENDED	963,500	982,800	1,002,400

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
ENDOWMENTS**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	154,639,100	177,708,100	181,624,400
Receipts	42,321,800	23,554,200	23,632,500
TOTAL AVAILABLE	196,960,900	201,262,300	205,256,900
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	0.0	0.0	0.0
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	-	-	-
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	-	-	-
Net Transfers Out (In)	19,252,800	19,637,900	20,030,700
TOTAL DISBURSEMENT	19,252,800	19,637,900	20,030,700
BALANCE FORWARD	177,708,100	181,624,400	185,226,200
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	-	-	-
TOTAL FUNDS EXPENDED	-	-	-

**STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B**

**(UAA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
LOANS**

	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
SOURCE OF FUNDS			
Beginning Balance	2,111,800	3,988,600	5,913,500
Receipts	25,900	-	-
TOTAL AVAILABLE	2,137,700	3,988,600	5,913,500
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	0.0	0.0	0.0
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	-	-	-
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	-	-	-
Net Transfers Out (In)	(1,850,900)	(1,924,900)	(1,963,400)
TOTAL DISBURSEMENT	(1,850,900)	(1,924,900)	(1,963,400)
BALANCE FORWARD	3,988,600	5,913,500	7,876,900
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	-	-	-
TOTAL FUNDS EXPENDED	-	-	-

Revenue Schedule

Agency: University of Arizona - Health Sciences Center

Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4330	EDUC REGISTRATION/TUITION RESIDENT	25,476.0	39,456.4	39,456.4
4331	EDUC REGISTRATION AND TUITION NON-RES	11,297.7	16,906.9	16,906.9
Fund Total:		36,773.7	56,363.3	56,363.3

Revenue Schedule

Agency: University of Arizona - Health Sciences Center

Fund: UH8900 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4369	OTHER INTER-AGENCY REVENUE	6,078.1	6,199.7	6,323.7
Fund Total:		6,078.1	6,199.7	6,323.7

Revenue Schedule

Agency:	University of Arizona - Health Sciences Center
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Fund:	UH8901 Loan Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4635	LOAN AND OTHER INTEREST INCOME	25.9	0.0	0.0
Fund Total:		25.9	0.0	0.0

Revenue Schedule

Agency:	University of Arizona - Health Sciences Center
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Fund:	UH8902 Federal Indirect Cost Recovery Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	45,374.1	46,281.6	47,207.2
Fund Total:		45,374.1	46,281.6	47,207.2

Revenue Schedule

Agency:	University of Arizona - Health Sciences Center
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Fund:	UH8903 Federal Grants Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	164,155.8	144,814.8	147,711.2
Fund Total:		164,155.8	144,814.8	147,711.2

Revenue Schedule

Agency:	University of Arizona - Health Sciences Center
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Fund:	UH8904 Endowment and Life Income Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4612	RESTRICTED DONATIONS	42,321.8	23,554.2	23,632.5
Fund Total:		42,321.8	23,554.2	23,632.5

Revenue Schedule

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8905 Designated Funds

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4379	OTHER CHARGES FOR GOODS	209,177.8	217,544.8	221,895.8
Fund Total:		209,177.8	217,544.8	221,895.8

Revenue Schedule

Agency:	University of Arizona - Health Sciences Center
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Fund:	UH8906 Auxiliary Funds
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4379	OTHER CHARGES FOR GOODS	968.0	987.4	1,007.1
Fund Total:		968.0	987.4	1,007.1

Revenue Schedule

Agency:	University of Arizona - Health Sciences Center
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Fund:	UH8907 Restricted Funds
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	84,588.4	99,284.1	101,269.7
Fund Total:		84,588.4	99,284.1	101,269.7

Revenue Schedule

Agency:	University of Arizona - Health Sciences Center
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Fund:	UH8910 Designated Funds - Tuition and Fees
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4332	OTHER EDUCATION FEES	33,127.3	35,081.7	35,783.3
Fund Total:		33,127.3	35,081.7	35,783.3

Sources and Uses of Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH1402 U of A Main Campus - Collections - Appropriated Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	36,773.7	56,363.3	56,363.3
Total Available	36,773.7	56,363.3	56,363.3
Total Appropriated Disbursements	36,773.7	56,363.3	56,363.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	22,103.9	37,930.2	37,930.2
Employee Related Expenses	6,829.9	11,702.2	11,702.2
Prof. And Outside Services	4,204.9	1,842.5	1,842.5
Travel - In State	2.1	13.5	13.5
Travel - Out of State	0.5	31.4	31.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,017.5	4,823.9	4,823.9
Equipment	14.9	0.0	0.0
Capital Outlay	1,600.0	19.6	19.6
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	36,773.7	56,363.3	56,363.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	36,773.7	56,363.3	56,363.3
Appropriated FTE:	460.2	517.1	517.1

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8900 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	6,078.1	6,199.7	6,323.7
Total Available	6,078.1	6,199.7	6,323.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,078.1	6,199.7	6,323.7
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	6,078.1	6,199.7	6,323.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	6,078.1	6,199.7	6,323.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6,078.1	6,199.7	6,323.7
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8901 Loan Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,111.8	3,988.6	5,913.5
Revenue (From Revenue Schedule)	25.9	0.0	0.0
Total Available	2,137.7	3,988.6	5,913.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	(1,850.9)	(1,924.9)	(1,963.4)
Balance Forward to Next Year	3,988.6	5,913.5	7,876.9

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(1,850.9)	(1,924.9)	(1,963.4)
Expenditure Categories Total:	(1,850.9)	(1,924.9)	(1,963.4)
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	(1,850.9)	(1,924.9)	(1,963.4)
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8902 Federal Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	45,374.1	46,281.6	47,207.2
Total Available	45,374.1	46,281.6	47,207.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	45,374.1	46,281.6	47,207.2
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	45,374.1	46,281.6	47,207.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	45,374.1	46,281.6	47,207.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	45,374.1	46,281.6	47,207.2
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8903 Federal Grants Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	9,175.3	31,210.6	30,664.0
Revenue (From Revenue Schedule)	164,155.8	144,814.8	147,711.2
Total Available	173,331.1	176,025.4	178,375.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	142,120.5	145,361.4	148,268.9
Balance Forward to Next Year	31,210.6	30,664.0	30,106.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	58,040.8	59,201.7	60,385.8
Employee Related Expenses	17,563.5	17,914.7	18,273.0
Prof. And Outside Services	43,480.6	44,350.2	45,237.2
Travel - In State	22.9	81.4	82.9
Travel - Out of State	14.7	355.4	362.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	20,553.1	20,964.2	21,383.6
Equipment	2,299.7	2,345.7	2,392.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	145.2	148.1	151.1
Expenditure Categories Total:	142,120.5	145,361.4	148,268.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	142,120.5	145,361.4	148,268.9
Non-Appropriated FTE:	775.0	775.0	775.2

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8904 Endowment and Life Income Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	154,639.1	177,708.1	181,624.4
Revenue (From Revenue Schedule)	42,321.8	23,554.2	23,632.5
Total Available	196,960.9	201,262.3	205,256.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	19,252.8	19,637.9	20,030.7
Balance Forward to Next Year	177,708.1	181,624.4	185,226.2

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	19,252.8	19,637.9	20,030.7
Expenditure Categories Total:	19,252.8	19,637.9	20,030.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	19,252.8	19,637.9	20,030.7
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8905 Designated Funds

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	92,199.7	99,962.5	101,961.9
Revenue (From Revenue Schedule)	209,177.8	217,544.8	221,895.8
Total Available	301,377.5	317,507.3	323,857.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	201,415.0	215,545.4	219,856.6
Balance Forward to Next Year	99,962.5	101,961.9	104,001.1

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	118,148.7	122,874.6	125,332.1
Employee Related Expenses	36,226.6	37,675.6	38,429.2
Prof. And Outside Services	18,655.0	19,401.1	19,789.1
Travel - In State	46.9	85.8	87.5
Travel - Out of State	18.5	721.2	735.5
Food	170.1	176.9	180.4
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	18,423.0	19,160.0	19,543.1
Equipment	4,702.0	4,890.0	4,987.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	5,024.2	10,560.2	10,771.9
Expenditure Categories Total:	201,415.0	215,545.4	219,856.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	201,415.0	215,545.4	219,856.6
Non-Appropriated FTE:	1,577.3	1,608.3	1,640.4

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8906 Auxiliary Funds

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	914.8	419.3	423.9
Revenue (From Revenue Schedule)	968.0	987.4	1,007.1
Total Available	1,882.8	1,406.7	1,431.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,463.5	982.8	1,002.4
Balance Forward to Next Year	419.3	423.9	428.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	477.3	486.8	496.5
Employee Related Expenses	163.4	166.7	170.0
Prof. And Outside Services	0.2	0.2	0.2
Travel - In State	0.0	0.0	0.0
Travel - Out of State	1.0	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	67.9	69.3	70.7
Equipment	253.7	258.8	264.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	500.0	0.0	0.0
Expenditure Categories Total:	1,463.5	982.8	1,002.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,463.5	982.8	1,002.4
Non-Appropriated FTE:	6.4	6.4	6.4

Fund Description

OSP:

Sources and Uses of Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8907 Restricted Funds

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	42,837.9	53,409.0	56,382.0
Revenue (From Revenue Schedule)	84,588.4	99,284.1	101,269.7
Total Available	127,426.3	152,693.1	157,651.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	74,017.3	96,311.1	98,487.3
Balance Forward to Next Year	53,409.0	56,382.0	59,164.4

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	34,591.1	35,282.9	35,988.6
Employee Related Expenses	10,615.1	10,827.4	11,044.0
Prof. And Outside Services	31,205.5	31,829.6	32,466.2
Travel - In State	175.3	170.7	174.1
Travel - Out of State	31.2	378.4	386.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	17,522.1	17,872.5	18,229.7
Equipment	3,197.1	3,261.0	3,326.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(23,320.1)	(3,311.4)	(3,127.7)
Expenditure Categories Total:	74,017.3	96,311.1	98,487.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	74,017.3	96,311.1	98,487.3
Non-Appropriated FTE:	461.8	461.8	461.9

Fund Description
 OSPB:

Sources and Uses of Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8910 Designated Funds - Tuition and Fees

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	8,788.1	15,290.6	15,596.4
Revenue (From Revenue Schedule)	33,127.3	35,081.7	35,783.3
Total Available	41,915.4	50,372.3	51,379.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	26,624.8	34,775.9	35,471.4
Balance Forward to Next Year	15,290.6	15,596.4	15,908.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	16,666.0	17,332.6	17,679.2
Employee Related Expenses	5,051.8	5,253.9	5,359.0
Prof. And Outside Services	1,089.2	1,132.7	1,155.3
Travel - In State	5.8	13.0	13.2
Travel - Out of State	2.0	57.2	58.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	5,663.3	5,889.9	6,007.7
Equipment	76.6	79.7	81.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(1,929.9)	5,016.9	5,117.3
Expenditure Categories Total:	26,624.8	34,775.9	35,471.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	26,624.8	34,775.9	35,471.4
Non-Appropriated FTE:	222.4	226.8	226.9

Fund Description

OSP:

Funding Issues List

Agency: University of Arizona - Health Sciences Center

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1			0.0	0.0	0.0	0.0
1	Non-Appropriated Adjustments	32.5	11,513.9	0.0	0.0	11,513.9
	Total:	32.5	11,513.9	0.0	0.0	11,513.9
	Decision Package Total:	32.5	11,513.9	0.0	0.0	11,513.9

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Program:	Instruction	Calculated ERE:	\$11.60
Fund:	UH8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	55.5
Employee Related Expenses	16.9
Subtotal Personal Services and ERE:	72.4
Professional & Outside Services	35.6
Travel In-State	2.0
Travel Out-of-State	1.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	35.2
Equipment	2.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(14.3)
Program / Fund Total:	134.7

Program:	Organized Research	Calculated ERE:	\$94.00
Fund:	UH8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	444.2
Employee Related Expenses	136.9
Subtotal Personal Services and ERE:	581.1
Professional & Outside Services	51.8
Travel In-State	0.8
Travel Out-of-State	5.3
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	179.6
Equipment	60.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(55.0)
Program / Fund Total:	824.5

Program:	Public Service	Calculated ERE:	\$24.10
Fund:	UH8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	115.2
Employee Related Expenses	35.0
Subtotal Personal Services and ERE:	150.2
Professional & Outside Services	142.9

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Travel In-State	0.4
Travel Out-of-State	0.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	59.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	10.0

Program / Fund Total: 363.7

Program: Academic Support	Calculated ERE:	\$2.70
Fund: UH8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories **FY 2023**

FTE	0.0
Personal Services	12.9
Employee Related Expenses	3.9
Subtotal Personal Services and ERE:	16.8
Professional & Outside Services	367.4
Travel In-State	0.0
Travel Out-of-State	0.1
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1.3
Equipment	1.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	244.3

Program / Fund Total: 630.9

Program: Student Services	Calculated ERE:	\$0.00
Fund: UH8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories **FY 2023**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	51.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(0.8)

Program / Fund Total: 50.6

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Program:	Institutional Support	Calculated ERE:	\$0.00
Fund:	UH8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.7
Program / Fund Total:	0.7

Program:	College of Medicine - Phoenix	Calculated ERE:	\$16.30
Fund:	UH8907-N Restricted Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	77.9
Employee Related Expenses	23.9
Subtotal Personal Services and ERE:	101.8
Professional & Outside Services	38.9
Travel In-State	0.2
Travel Out-of-State	0.5
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	29.9
Equipment	1.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1.2)
Program / Fund Total:	171.1

Program:	Instruction	Calculated ERE:	\$0.00
Fund:	UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 3.5

Program: Organized Research
Fund: UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories **FY 2023**
 FTE 0.0

Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	89.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 89.6

Program: Public Service
Fund: UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories **FY 2023**
 FTE 0.0

Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	13.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 13.7

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Program:	College of Medicine - Phoenix	Calculated ERE:	\$0.00
Fund:	UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	17.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	17.2

Program:	Instruction	Calculated ERE:	\$0.00
Fund:	UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2.6

Program:	Organized Research	Calculated ERE:	\$0.00
Fund:	UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	842.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 842.7

Program: Public Service
Fund: UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories **FY 2023**

FTE 0.0

Personal Services 0.0
 Employee Related Expenses 0.0

Subtotal Personal Services and ERE: 0.0

Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	24.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 24.9

Program: College of Medicine - Phoenix
Fund: UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories **FY 2023**

FTE 0.0

Personal Services 0.0
 Employee Related Expenses 0.0

Subtotal Personal Services and ERE: 0.0

Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	55.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 55.4

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Program:	Instruction	Calculated ERE:	\$3.30
Fund:	UH8903-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	16.0
Employee Related Expenses	5.0
Subtotal Personal Services and ERE:	21.0
Professional & Outside Services	320.6
Travel In-State	0.0
Travel Out-of-State	0.1
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	9.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	350.7

Program:	Organized Research	Calculated ERE:	\$212.00
Fund:	UH8903-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.2
Personal Services	1,002.8
Employee Related Expenses	303.6
Subtotal Personal Services and ERE:	1,306.4
Professional & Outside Services	469.6
Travel In-State	1.2
Travel Out-of-State	6.2
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	375.1
Equipment	44.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	3.0
Program / Fund Total:	2,205.5

Program:	Public Service	Calculated ERE:	\$20.80
Fund:	UH8903-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	99.6
Employee Related Expenses	30.2
Subtotal Personal Services and ERE:	129.8
Professional & Outside Services	61.6
Travel In-State	0.3
Travel Out-of-State	0.5

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	15.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 207.4

Program: College of Medicine - Phoenix	Calculated ERE:	\$13.70
Fund: UH8903-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	65.7
Employee Related Expenses	19.5
Subtotal Personal Services and ERE:	85.2
Professional & Outside Services	35.2
Travel In-State	0.0
Travel Out-of-State	0.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	20.1
Equipment	3.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	143.9

Program: Instruction	Calculated ERE:	\$71.30
Fund: UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	335.6
Employee Related Expenses	101.7
Subtotal Personal Services and ERE:	437.3
Professional & Outside Services	17.1
Travel In-State	0.2
Travel Out-of-State	1.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	40.1
Equipment	1.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	181.0
Program / Fund Total:	678.3

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Program:	Academic Support	Calculated ERE:	\$0.70
Fund:	UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	3.5
Employee Related Expenses	1.1
Subtotal Personal Services and ERE:	4.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.1
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1.2)
Program / Fund Total:	3.6

Program:	Student Services	Calculated ERE:	\$1.60
Fund:	UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	7.5
Employee Related Expenses	2.3
Subtotal Personal Services and ERE:	9.8
Professional & Outside Services	0.1
Travel In-State	0.0
Travel Out-of-State	0.1
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	56.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(59.5)
Program / Fund Total:	7.4

Program:	College of Medicine - Phoenix	Calculated ERE:	\$0.00
Fund:	UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	5.4
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	20.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(19.9)
Program / Fund Total:	6.2

Program:	Auxiliary Program	Calculated ERE:	\$2.00
Fund:	UH8906-N Auxiliary Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	9.7
Employee Related Expenses	3.3
Subtotal Personal Services and ERE:	13.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1.4
Equipment	5.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	19.6

Program:	Instruction	Calculated ERE:	\$181.50
Fund:	UH8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	6.8
Personal Services	516.4
Employee Related Expenses	159.8
Subtotal Personal Services and ERE:	676.2
Professional & Outside Services	105.2
Travel In-State	0.9
Travel Out-of-State	7.9
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	114.5
Equipment	12.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(83.8)
Program / Fund Total:	833.0

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Program:	Public Service	Calculated ERE:	\$2.70
Fund:	UH8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	7.7
Employee Related Expenses	2.3
Subtotal Personal Services and ERE:	10.0
Professional & Outside Services	1.1
Travel In-State	0.1
Travel Out-of-State	0.1
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	3.3
Program / Fund Total:	19.1

Program:	Organized Research	Calculated ERE:	\$50.70
Fund:	UH8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	1.9
Personal Services	144.2
Employee Related Expenses	44.7
Subtotal Personal Services and ERE:	188.9
Professional & Outside Services	48.1
Travel In-State	0.3
Travel Out-of-State	3.2
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	87.9
Equipment	15.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(111.7)
Program / Fund Total:	231.8

Program:	Academic Support	Calculated ERE:	\$349.00
Fund:	UH8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	13.0
Personal Services	996.7
Employee Related Expenses	308.5
Subtotal Personal Services and ERE:	1,305.2
Professional & Outside Services	87.6
Travel In-State	0.1
Travel Out-of-State	0.6

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	39.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	206.7
	206.7

Program / Fund Total: 1,639.8

Program:	Student Services	Calculated ERE:	\$0.20
Fund:	UH8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.9
Employee Related Expenses	0.1
Subtotal Personal Services and ERE:	1.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	1.2
	1.2
Program / Fund Total:	2.6

Program:	Institutional Support	Calculated ERE:	\$54.20
Fund:	UH8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	2.0
Personal Services	155.8
Employee Related Expenses	48.0
Subtotal Personal Services and ERE:	203.8
Professional & Outside Services	1.5
Travel In-State	0.2
Travel Out-of-State	0.6
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	15.5
Equipment	1.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(192.4)
	(192.4)
Program / Fund Total:	30.9

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Program:	College of Medicine - Phoenix	Calculated ERE:	\$222.70
Fund:	UH8905-N Designated Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	8.3
Personal Services	635.8
Employee Related Expenses	190.2
Subtotal Personal Services and ERE:	826.0
Professional & Outside Services	144.5
Travel In-State	0.1
Travel Out-of-State	1.9
Food	3.5
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	120.7
Equipment	68.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	388.4
Program / Fund Total:	1,554.0

Program:	Public Service	Calculated ERE:	\$0.00
Fund:	UH8904-N Endowment and Life Income Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(0.1)
Program / Fund Total:	(0.1)

Program:	Institutional Support	Calculated ERE:	\$0.00
Fund:	UH8904-N Endowment and Life Income Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Non-Appropriated Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	392.9
	392.9
Program / Fund Total:	392.9

Program:	Student Services	Calculated ERE:	\$0.00
Fund:	UH8901-N Loan Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(38.5)
	(38.5)
Program / Fund Total:	(38.5)

Summary of Expenditure and Budget Request for All Funds

Agency: University of Arizona - Health Sciences Center

Appropriated		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Instruction	37,395.0	43,038.2	0.0	43,038.2
2	Organized Research	4,490.8	3,284.6	0.0	3,284.6
3	Public Service	2,033.7	2,468.5	0.0	2,468.5
4	Academic Support	26,667.7	36,334.6	0.0	36,334.6
5	Student Services	2,695.3	10,375.7	0.0	10,375.7
6	Institutional Support	5,059.2	2,018.7	0.0	2,018.7
8	College of Medicine - Phoenix	35,329.7	35,740.7	0.0	35,740.7
		113,671.4	133,261.0	0.0	133,261.0
Expenditure Categories					
	FTE	1,308.8	1,268.7	0.0	1,268.7
	Personal Services	48,614.8	89,033.8	0.0	89,033.8
	Employee Related Expenses	15,282.5	26,815.0	0.0	26,815.0
	Professional and Outside Services	42,803.2	2,866.6	0.0	2,866.6
	Travel In-State	28.8	61.2	0.0	61.2
	Travel Out of State	3.4	67.4	0.0	67.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5,076.2	14,196.2	0.0	14,196.2
	Equipment	262.5	0.0	0.0	0.0
	Capital Outlay	1,600.0	220.8	0.0	220.8
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		113,671.4	133,261.0	0.0	133,261.0

Summary of Expenditure and Budget Request for All Funds

Agency: University of Arizona - Health Sciences Center

Non-Appropriated		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Instruction	84,645.9	100,131.1	2,002.8	102,133.9
2	Organized Research	189,407.7	209,697.8	4,194.1	213,891.9
3	Public Service	30,413.4	31,440.5	628.7	32,069.2
4	Academic Support	92,602.8	101,213.9	2,274.3	103,488.2
5	Student Services	617.2	1,100.3	22.1	1,122.4
6	Institutional Support	28,069.0	21,217.7	424.5	21,642.2
7	Auxiliary Program	1,463.5	982.8	19.6	1,002.4
8	College of Medicine - Phoenix	87,275.7	97,386.8	1,947.8	99,334.6
		514,495.2	563,170.9	11,513.9	574,684.8
Expenditure Categories					
	FTE	3,042.9	3,078.3	32.5	3,110.8
	Personal Services	227,923.9	235,178.6	4,703.6	239,882.2
	Employee Related Expenses	69,620.4	71,838.3	1,436.9	73,275.2
	Professional and Outside Services	94,430.5	96,713.8	1,934.2	98,648.0
	Travel In-State	250.9	350.9	6.8	357.7
	Travel Out of State	67.4	1,513.2	30.4	1,543.6
	Food	170.1	176.9	3.5	180.4
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	113,681.6	116,437.2	2,328.5	118,765.7
	Equipment	10,529.1	10,835.2	216.9	11,052.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(2,178.7)	30,126.8	853.1	30,979.9
Expenditure Categories Total:		514,495.2	563,170.9	11,513.9	574,684.8

Summary of Expenditure and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
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Agency Total for All Funds:	628,166.6	696,431.9	11,513.9	707,945.8			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: AA1000 General Fund (Appropriated)

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Instruction	35,131.6	34,593.9	0.0	34,593.9
2	Organized Research	388.7	438.2	0.0	438.2
3	Public Service	1,534.2	2,022.4	0.0	2,022.4
4	Academic Support	8,587.0	8,587.0	0.0	8,587.0
5	Student Services	0.0	8,000.0	0.0	8,000.0
8	College of Medicine - Phoenix	31,256.2	23,256.2	0.0	23,256.2
		76,897.7	76,897.7	0.0	76,897.7
Expenditure Categories					
	FTE	848.6	751.6	0.0	751.6
	Personal Services	26,510.9	51,103.6	0.0	51,103.6
	Employee Related Expenses	8,452.6	15,112.8	0.0	15,112.8
	Professional and Outside Services	38,598.3	1,024.1	0.0	1,024.1
	Travel In-State	26.7	47.7	0.0	47.7
	Travel Out of State	2.9	36.0	0.0	36.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,058.7	9,372.3	0.0	9,372.3
	Equipment	247.6	0.0	0.0	0.0
	Capital Outlay	0.0	201.2	0.0	201.2
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		76,897.7	76,897.7	0.0	76,897.7
Fund Total:		76,897.7	76,897.7	0.0	76,897.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	2,263.4	8,444.3	0.0	8,444.3
2	Organized Research	4,102.1	2,846.4	0.0	2,846.4
3	Public Service	499.5	446.1	0.0	446.1
4	Academic Support	18,080.7	27,747.6	0.0	27,747.6
5	Student Services	2,695.3	2,375.7	0.0	2,375.7
6	Institutional Support	5,059.2	2,018.7	0.0	2,018.7
8	College of Medicine - Phoenix	4,073.5	12,484.5	0.0	12,484.5
		36,773.7	56,363.3	0.0	56,363.3
Expenditure Categories					
	FTE	460.2	517.1	0.0	517.1
	Personal Services	22,103.9	37,930.2	0.0	37,930.2
	Employee Related Expenses	6,829.9	11,702.2	0.0	11,702.2
	Professional and Outside Services	4,204.9	1,842.5	0.0	1,842.5
	Travel In-State	2.1	13.5	0.0	13.5
	Travel Out of State	0.5	31.4	0.0	31.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,017.5	4,823.9	0.0	4,823.9
	Equipment	14.9	0.0	0.0	0.0
	Capital Outlay	1,600.0	19.6	0.0	19.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	36,773.7	56,363.3	0.0	56,363.3
	Fund Total:	36,773.7	56,363.3	0.0	56,363.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Instruction	169.8	173.2	3.5	176.7
2 Organized Research	4,392.6	4,480.5	89.6	4,570.1
3 Public Service	673.7	687.2	13.7	700.9
8 College of Medicine - Phoenix	842.0	858.8	17.2	876.0
	6,078.1	6,199.7	124.0	6,323.7
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6,078.1	6,199.7	124.0	6,323.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	6,078.1	6,199.7	124.0	6,323.7
Fund Total:	6,078.1	6,199.7	124.0	6,323.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8901 Loan Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
5 Student Services	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
Expenditure Categories Total:	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
Fund Total:	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Instruction	128.9	131.5	2.6	134.1
2 Organized Research	41,307.1	42,133.2	842.7	42,975.9
3 Public Service	1,220.2	1,244.6	24.9	1,269.5
8 College of Medicine - Phoenix	2,717.9	2,772.3	55.4	2,827.7
	45,374.1	46,281.6	925.6	47,207.2
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	45,374.1	46,281.6	925.6	47,207.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	45,374.1	46,281.6	925.6	47,207.2
Fund Total:	45,374.1	46,281.6	925.6	47,207.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8903 Federal Grants Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	17,184.1	17,532.1	350.7	17,882.8
2	Organized Research	107,763.6	110,270.7	2,205.5	112,476.2
3	Public Service	10,131.0	10,367.4	207.4	10,574.8
8	College of Medicine - Phoenix	7,041.8	7,191.2	143.9	7,335.1
		142,120.5	145,361.4	2,907.5	148,268.9
Expenditure Categories					
	FTE	775.0	775.0	0.2	775.2
	Personal Services	58,040.8	59,201.7	1,184.1	60,385.8
	Employee Related Expenses	17,563.5	17,914.7	358.3	18,273.0
	Professional and Outside Services	43,480.6	44,350.2	887.0	45,237.2
	Travel In-State	22.9	81.4	1.5	82.9
	Travel Out of State	14.7	355.4	7.2	362.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	20,553.1	20,964.2	419.4	21,383.6
	Equipment	2,299.7	2,345.7	47.0	2,392.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	145.2	148.1	3.0	151.1
Expenditure Categories Total:		142,120.5	145,361.4	2,907.5	148,268.9
Fund Total:		142,120.5	145,361.4	2,907.5	148,268.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8904 Endowment and Life Income Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
3	Public Service	(4.9)	(5.0)	(0.1)	(5.1)
6	Institutional Support	19,257.7	19,642.9	392.9	20,035.8
		19,252.8	19,637.9	392.8	20,030.7
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	19,252.8	19,637.9	392.8	20,030.7
	Expenditure Categories Total:	19,252.8	19,637.9	392.8	20,030.7
	Fund Total:	19,252.8	19,637.9	392.8	20,030.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8905 Designated Funds (Non-Appropriated)

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Instruction	37,068.8	41,646.7	833.0	42,479.7
2	Organized Research	6,582.2	11,589.7	231.8	11,821.5
3	Public Service	588.8	954.8	19.1	973.9
4	Academic Support	79,284.5	81,990.3	1,639.8	83,630.1
5	Student Services	67.5	125.8	2.6	128.4
6	Institutional Support	7,186.3	1,542.3	30.9	1,573.2
8	College of Medicine - Phoenix	70,636.9	77,695.8	1,554.0	79,249.8
		201,415.0	215,545.4	4,311.2	219,856.6
Expenditure Categories					
	FTE	1,577.3	1,608.3	32.1	1,640.4
	Personal Services	118,148.7	122,874.6	2,457.5	125,332.1
	Employee Related Expenses	36,226.6	37,675.6	753.6	38,429.2
	Professional and Outside Services	18,655.0	19,401.1	388.0	19,789.1
	Travel In-State	46.9	85.8	1.7	87.5
	Travel Out of State	18.5	721.2	14.3	735.5
	Food	170.1	176.9	3.5	180.4
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	18,423.0	19,160.0	383.1	19,543.1
	Equipment	4,702.0	4,890.0	97.8	4,987.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5,024.2	10,560.2	211.7	10,771.9
Expenditure Categories Total:		201,415.0	215,545.4	4,311.2	219,856.6
Fund Total:		201,415.0	215,545.4	4,311.2	219,856.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8906 Auxiliary Funds (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
7 Auxiliary Program	1,463.5	982.8	19.6	1,002.4
	1,463.5	982.8	19.6	1,002.4
Expenditure Categories				
FTE	6.4	6.4	0.0	6.4
Personal Services	477.3	486.8	9.7	496.5
Employee Related Expenses	163.4	166.7	3.3	170.0
Professional and Outside Services	0.2	0.2	0.0	0.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.0	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	67.9	69.3	1.4	70.7
Equipment	253.7	258.8	5.2	264.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	500.0	0.0	0.0	0.0
Expenditure Categories Total:	1,463.5	982.8	19.6	1,002.4
Fund Total:	1,463.5	982.8	19.6	1,002.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8907 Restricted Funds (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	3,645.8	6,736.8	134.7	6,871.5
2	Organized Research	29,362.2	41,223.7	824.5	42,048.2
3	Public Service	17,804.0	18,190.9	363.7	18,554.6
4	Academic Support	13,273.4	19,041.3	630.9	19,672.2
5	Student Services	2,481.3	2,530.9	50.6	2,581.5
6	Institutional Support	1,625.0	32.5	0.7	33.2
8	College of Medicine - Phoenix	5,825.6	8,555.0	171.1	8,726.1
		74,017.3	96,311.1	2,176.2	98,487.3
Expenditure Categories					
	FTE	461.8	461.8	0.1	461.9
	Personal Services	34,591.1	35,282.9	705.7	35,988.6
	Employee Related Expenses	10,615.1	10,827.4	216.6	11,044.0
	Professional and Outside Services	31,205.5	31,829.6	636.6	32,466.2
	Travel In-State	175.3	170.7	3.4	174.1
	Travel Out of State	31.2	378.4	7.7	386.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	17,522.1	17,872.5	357.2	18,229.7
	Equipment	3,197.1	3,261.0	65.3	3,326.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(23,320.1)	(3,311.4)	183.7	(3,127.7)
Expenditure Categories Total:		74,017.3	96,311.1	2,176.2	98,487.3
Fund Total:		74,017.3	96,311.1	2,176.2	98,487.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	26,448.5	33,910.8	678.3	34,589.1
3	Public Service	0.6	0.6	0.0	0.6
4	Academic Support	44.9	182.3	3.6	185.9
5	Student Services	(80.7)	368.5	7.4	375.9
8	College of Medicine - Phoenix	211.5	313.7	6.2	319.9
		26,624.8	34,775.9	695.5	35,471.4
Expenditure Categories					
	FTE	222.4	226.8	0.1	226.9
	Personal Services	16,666.0	17,332.6	346.6	17,679.2
	Employee Related Expenses	5,051.8	5,253.9	105.1	5,359.0
	Professional and Outside Services	1,089.2	1,132.7	22.6	1,155.3
	Travel In-State	5.8	13.0	0.2	13.2
	Travel Out of State	2.0	57.2	1.2	58.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5,663.3	5,889.9	117.8	6,007.7
	Equipment	76.6	79.7	1.6	81.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(1,929.9)	5,016.9	100.4	5,117.3
	Expenditure Categories Total:	26,624.8	34,775.9	695.5	35,471.4
Fund Total:		26,624.8	34,775.9	695.5	35,471.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Fund:	UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	628,166.6	696,431.9	11,513.9	707,945.8

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
1-1	Instruction	122,040.9	143,169.3	2,002.8	145,172.1
Program Summary Total:		122,040.9	143,169.3	2,002.8	145,172.1
Expenditure Categories					
0000	FTE Positions	1,060.2	1,053.1	6.9	1,060.0
6000	Personal Services	71,392.2	77,834.5	923.5	78,758.0
6100	Employee Related Expenses	22,240.1	24,283.7	283.4	24,567.1
6200	Professional and Outside Services	23,905.7	24,314.2	478.5	24,792.7
6500	Travel In-State	166.0	169.0	3.1	172.1
6600	Travel Out of State	40.3	557.0	10.4	567.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10,956.7	10,985.3	204.9	11,190.2
8000	Equipment	1,019.5	802.7	16.1	818.8
8100	Capital Outlay	0.0	81.1	0.0	81.1
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(7,679.6)	4,141.8	82.9	4,224.7
Expenditure Categories Total:		122,040.9	143,169.3	2,002.8	145,172.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	35,131.6	34,593.9	0.0	34,593.9
UH1402-A	U of A Main Campus - Collections - Appropriated	2,263.4	8,444.3	0.0	8,444.3
		37,395.0	43,038.2	0.0	43,038.2
Non-Appropriated Funds					
UH8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	169.8	173.2	3.5	176.7
UH8902-N	Federal Indirect Cost Recovery Fund (Non-Approp)	128.9	131.5	2.6	134.1
UH8903-N	Federal Grants Fund (Non-Appropriated)	17,184.1	17,532.1	350.7	17,882.8
UH8905-N	Designated Funds (Non-Appropriated)	37,068.8	41,646.7	833.0	42,479.7
UH8907-N	Restricted Funds (Non-Appropriated)	3,645.8	6,736.8	134.7	6,871.5
UH8910-N	Designated Funds - Tuition and Fees (Non-Appro	26,448.5	33,910.8	678.3	34,589.1
		84,645.9	100,131.1	2,002.8	102,133.9
Fund Source Total:		122,040.9	143,169.3	2,002.8	145,172.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	35,131.6	34,593.9	0.0	34,593.9
	Total	35,131.6	34,593.9	0.0	34,593.9

Appropriated Funding

Expenditure Categories

	FTE Positions	390.5	327.0	0.0	327.0
	Personal Services	25,300.7	25,451.5	0.0	25,451.5
	Employee Related Expenses	8,075.9	8,131.1	0.0	8,131.1
	Professional and Outside Services	532.6	316.5	0.0	316.5
	Travel In-State	1.1	7.5	0.0	7.5
	Travel Out of State	2.9	36.0	0.0	36.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	987.8	586.1	0.0	586.1
	Equipment	230.6	0.0	0.0	0.0
	Capital Outlay	0.0	65.2	0.0	65.2
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		35,131.6	34,593.9	0.0	34,593.9
Fund AA1000-A Total:		35,131.6	34,593.9	0.0	34,593.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	2,263.4	8,444.3	0.0	8,444.3
	Total	2,263.4	8,444.3	0.0	8,444.3

Appropriated Funding

Expenditure Categories

	FTE Positions	76.1	121.8	0.0	121.8
	Personal Services	1,630.0	6,213.0	0.0	6,213.0
	Employee Related Expenses	520.3	1,984.4	0.0	1,984.4
	Professional and Outside Services	34.3	74.5	0.0	74.5
	Travel In-State	0.1	1.7	0.0	1.7
	Travel Out of State	0.2	7.8	0.0	7.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	63.6	147.0	0.0	147.0
	Equipment	14.9	0.0	0.0	0.0
	Capital Outlay	0.0	15.9	0.0	15.9
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,263.4	8,444.3	0.0	8,444.3
Fund UH1402-A Total:		2,263.4	8,444.3	0.0	8,444.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	169.8	173.2	3.5	176.7
	Total	169.8	173.2	3.5	176.7

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	169.8	173.2	3.5	176.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		169.8	173.2	3.5	176.7
Fund UH8900-N Total:		169.8	173.2	3.5	176.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	128.9	131.5	2.6	134.1
	Total	128.9	131.5	2.6	134.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		128.9	131.5	2.6	134.1
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		128.9	131.5	2.6	134.1
Fund UH8902-N Total:		128.9	131.5	2.6	134.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8903-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	17,184.1	17,532.1	350.7	17,882.8
	Total	17,184.1	17,532.1	350.7	17,882.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	10.5	10.5	0.0	10.5
Personal Services	783.0	798.7	16.0	814.7
Employee Related Expenses	246.3	251.2	5.0	256.2
Professional and Outside Services	15,713.7	16,028.0	320.6	16,348.6
Travel In-State	0.3	1.9	0.0	1.9
Travel Out of State	0.0	2.7	0.1	2.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	440.8	449.6	9.0	458.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	17,184.1	17,532.1	350.7	17,882.8
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Fund UH8903-N Total:	17,184.1	17,532.1	350.7	17,882.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund: UH8905-N Designated Funds (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	37,068.8	41,646.7	833.0	42,479.7
	Total	37,068.8	41,646.7	833.0	42,479.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	331.4	337.9	6.8	344.7
Personal Services	24,825.1	25,818.1	516.4	26,334.5
Employee Related Expenses	7,681.3	7,988.6	159.8	8,148.4
Professional and Outside Services	5,059.5	5,261.9	105.2	5,367.1
Travel In-State	31.4	46.4	0.9	47.3
Travel Out of State	14.9	392.9	7.9	400.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5,506.7	5,727.0	114.5	5,841.5
Equipment	579.5	602.7	12.1	614.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(6,629.6)	(4,190.9)	(83.8)	(4,274.7)

Expenditure Categories Total:	37,068.8	41,646.7	833.0	42,479.7
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Fund UH8905-N Total:	37,068.8	41,646.7	833.0	42,479.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	3,645.8	6,736.8	134.7	6,871.5
	Total	3,645.8	6,736.8	134.7	6,871.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	36.3	36.3	0.0	36.3
Personal Services	2,718.1	2,772.5	55.5	2,828.0
Employee Related Expenses	828.9	845.5	16.9	862.4
Professional and Outside Services	1,744.7	1,779.6	35.6	1,815.2
Travel In-State	127.6	100.2	2.0	102.2
Travel Out of State	20.3	68.7	1.4	70.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,728.9	1,763.5	35.2	1,798.7
Equipment	117.9	120.3	2.4	122.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(3,640.6)	(713.5)	(14.3)	(727.8)

Expenditure Categories Total:	3,645.8	6,736.8	134.7	6,871.5
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Fund UH8907-N Total:	3,645.8	6,736.8	134.7	6,871.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	26,448.5	33,910.8	678.3	34,589.1
	Total	26,448.5	33,910.8	678.3	34,589.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	215.4	219.6	0.1	219.7
	Personal Services	16,135.3	16,780.7	335.6	17,116.3
	Employee Related Expenses	4,887.4	5,082.9	101.7	5,184.6
	Professional and Outside Services	820.9	853.7	17.1	870.8
	Travel In-State	5.5	11.3	0.2	11.5
	Travel Out of State	2.0	48.9	1.0	49.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,930.2	2,007.4	40.1	2,047.5
	Equipment	76.6	79.7	1.6	81.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,590.6	9,046.2	181.0	9,227.2
	Expenditure Categories Total:	26,448.5	33,910.8	678.3	34,589.1
	Fund UH8910-N Total:	26,448.5	33,910.8	678.3	34,589.1
	Program 1 Total:	122,040.9	143,169.3	2,002.8	145,172.1

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1,060.2	1,053.1	6.9	1,060.0
6000 Personal Services	71,392.2	77,834.5	923.5	78,758.0
6100 Employee Related Expenses	22,240.1	24,283.7	283.4	24,567.1
6200 Professional and Outside Services	23,905.7	24,314.2	478.5	24,792.7
6500 Travel In-State	166.0	169.0	3.1	172.1
6600 Travel Out of State	40.3	557.0	10.4	567.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	10,956.7	10,985.3	204.9	11,190.2
8000 Equipment	1,019.5	802.7	16.1	818.8
8100 Capital Outlay	0.0	81.1	0.0	81.1
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(7,679.6)	4,141.8	82.9	4,224.7
Expenditure Categories Total:	122,040.9	143,169.3	2,002.8	145,172.1
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	35,131.6	34,593.9	0.0	34,593.9
UH1402-A U of A Main Campus - Collections - Appropriated F	2,263.4	8,444.3	0.0	8,444.3
	37,395.0	43,038.2	0.0	43,038.2
Non-Appropriated Funds				
UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	169.8	173.2	3.5	176.7
UH8902-N Federal Indirect Cost Recovery Fund (Non-Approp	128.9	131.5	2.6	134.1
UH8903-N Federal Grants Fund (Non-Appropriated)	17,184.1	17,532.1	350.7	17,882.8
UH8905-N Designated Funds (Non-Appropriated)	37,068.8	41,646.7	833.0	42,479.7
UH8907-N Restricted Funds (Non-Appropriated)	3,645.8	6,736.8	134.7	6,871.5
UH8910-N Designated Funds - Tuition and Fees (Non-Approp	26,448.5	33,910.8	678.3	34,589.1
	84,645.9	100,131.1	2,002.8	102,133.9
Fund Source Total:	122,040.9	143,169.3	2,002.8	145,172.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Instruction

Fund: AA1000-A General Fund

Appropriated

0000	FTE	390.5	327.0	0.0	327.0
6000	Personal Services	25,300.7	25,451.5	0.0	25,451.5
6100	Employee Related Expenses	8,075.9	8,131.1	0.0	8,131.1
6200	Professional and Outside Services	532.6	316.5	0.0	316.5
6500	Travel In-State	1.1	7.5	0.0	7.5
6600	Travel Out of State	2.9	36.0	0.0	36.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	987.8	586.1	0.0	586.1
8000	Equipment	230.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	65.2	0.0	65.2
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		35,131.6	34,593.9	0.0	34,593.9

Fund Total: 35,131.6 34,593.9 0.0 34,593.9

Fund: UH1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000	FTE	76.1	121.8	0.0	121.8
6000	Personal Services	1,630.0	6,213.0	0.0	6,213.0
6100	Employee Related Expenses	520.3	1,984.4	0.0	1,984.4
6200	Professional and Outside Services	34.3	74.5	0.0	74.5
6500	Travel In-State	0.1	1.7	0.0	1.7
6600	Travel Out of State	0.2	7.8	0.0	7.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	63.6	147.0	0.0	147.0
8000	Equipment	14.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	15.9	0.0	15.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Instruction			
Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	2,263.4	8,444.3	0.0	8,444.3
Fund Total:	2,263.4	8,444.3	0.0	8,444.3
Fund:	UH8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	169.8	173.2	3.5	176.7
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	169.8	173.2	3.5	176.7
Fund Total:	169.8	173.2	3.5	176.7
Fund:	UH8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Instruction

Fund: UH8902-N Federal Indirect Cost Recovery Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	128.9	131.5	2.6	134.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	128.9	131.5	2.6	134.1
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Fund Total:	128.9	131.5	2.6	134.1
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Fund: UH8903-N Federal Grants Fund

Non-Appropriated

0000	FTE	10.5	10.5	0.0	10.5
6000	Personal Services	783.0	798.7	16.0	814.7
6100	Employee Related Expenses	246.3	251.2	5.0	256.2
6200	Professional and Outside Services	15,713.7	16,028.0	320.6	16,348.6
6500	Travel In-State	0.3	1.9	0.0	1.9
6600	Travel Out of State	0.0	2.7	0.1	2.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	440.8	449.6	9.0	458.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Instruction				
Fund:	UH8903-N Federal Grants Fund				
	Non-Appropriated				
	Non-Appropriated Total:				
	17,184.1	17,532.1	350.7	17,882.8	
Fund Total:	17,184.1	17,532.1	350.7	17,882.8	
Fund:	UH8905-N Designated Funds				
	Non-Appropriated				
0000	FTE	331.4	337.9	6.8	344.7
6000	Personal Services	24,825.1	25,818.1	516.4	26,334.5
6100	Employee Related Expenses	7,681.3	7,988.6	159.8	8,148.4
6200	Professional and Outside Services	5,059.5	5,261.9	105.2	5,367.1
6500	Travel In-State	31.4	46.4	0.9	47.3
6600	Travel Out of State	14.9	392.9	7.9	400.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,506.7	5,727.0	114.5	5,841.5
8000	Equipment	579.5	602.7	12.1	614.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(6,629.6)	(4,190.9)	(83.8)	(4,274.7)
	Non-Appropriated Total:	37,068.8	41,646.7	833.0	42,479.7
Fund Total:		37,068.8	41,646.7	833.0	42,479.7
Fund:	UH8907-N Restricted Funds				
	Non-Appropriated				
0000	FTE	36.3	36.3	0.0	36.3
6000	Personal Services	2,718.1	2,772.5	55.5	2,828.0
6100	Employee Related Expenses	828.9	845.5	16.9	862.4
6200	Professional and Outside Services	1,744.7	1,779.6	35.6	1,815.2
6500	Travel In-State	127.6	100.2	2.0	102.2
6600	Travel Out of State	20.3	68.7	1.4	70.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Instruction				
Fund:	UH8907-N Restricted Funds				
	Non-Appropriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,728.9	1,763.5	35.2	1,798.7
8000	Equipment	117.9	120.3	2.4	122.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(3,640.6)	(713.5)	(14.3)	(727.8)
	Non-Appropriated Total:	3,645.8	6,736.8	134.7	6,871.5
Fund Total:		3,645.8	6,736.8	134.7	6,871.5
Fund:	UH8910-N Designated Funds - Tuition and Fees				
	Non-Appropriated				
0000	FTE	215.4	219.6	0.1	219.7
6000	Personal Services	16,135.3	16,780.7	335.6	17,116.3
6100	Employee Related Expenses	4,887.4	5,082.9	101.7	5,184.6
6200	Professional and Outside Services	820.9	853.7	17.1	870.8
6500	Travel In-State	5.5	11.3	0.2	11.5
6600	Travel Out of State	2.0	48.9	1.0	49.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,930.2	2,007.4	40.1	2,047.5
8000	Equipment	76.6	79.7	1.6	81.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,590.6	9,046.2	181.0	9,227.2
	Non-Appropriated Total:	26,448.5	33,910.8	678.3	34,589.1
Fund Total:		26,448.5	33,910.8	678.3	34,589.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Instruction			
Program Total For Selected Funds:	122,040.9	143,169.3	2,002.8	145,172.1

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1,060.2	1,053.1
Expenditure Category Total	1,060.2	1,053.1
Appropriated		
AA1000-A General Fund (Appropriated)	390.5	327.0
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	76.1	121.8
	466.6	448.8
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	10.5	10.5
UH8905-N Designated Funds (Non-Appropriated)	331.4	337.9
UH8907-N Restricted Funds (Non-Appropriated)	36.3	36.3
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	215.4	219.6
	593.6	604.3
Fund Source Total	1,060.2	1,053.1
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Personal Services	71,392.2	77,834.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	71,392.2	77,834.5
Appropriated		
AA1000-A General Fund (Appropriated)	25,300.7	25,451.5
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,630.0	6,213.0
	26,930.7	31,664.5
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	783.0	798.7
UH8905-N Designated Funds (Non-Appropriated)	24,825.1	25,818.1
UH8907-N Restricted Funds (Non-Appropriated)	2,718.1	2,772.5
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	16,135.3	16,780.7
	44,461.5	46,170.0
Fund Source Total	71,392.2	77,834.5
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Employee Related Expenses	22,240.1	24,283.7
Expenditure Category Total	22,240.1	24,283.7
Appropriated		
AA1000-A General Fund (Appropriated)	8,075.9	8,131.1
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	520.3	1,984.4
	8,596.2	10,115.5
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	246.3	251.2
UH8905-N Designated Funds (Non-Appropriated)	7,681.3	7,988.6
UH8907-N Restricted Funds (Non-Appropriated)	828.9	845.5
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	4,887.4	5,082.9
	13,643.9	14,168.2
Fund Source Total	22,240.1	24,283.7
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Professional and Outside Services	23,905.7	24,314.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	23,905.7	24,314.2
Appropriated		
AA1000-A General Fund (Appropriated)	532.6	316.5
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	34.3	74.5
	566.9	391.0
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	15,713.7	16,028.0
UH8905-N Designated Funds (Non-Appropriated)	5,059.5	5,261.9
UH8907-N Restricted Funds (Non-Appropriated)	1,744.7	1,779.6
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	820.9	853.7
	23,338.8	23,923.2
Fund Source Total	23,905.7	24,314.2
Travel In-State	166.0	169.0
Expenditure Category Total	166.0	169.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	7.5
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.1	1.7
	1.2	9.2
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	0.3	1.9
UH8905-N Designated Funds (Non-Appropriated)	31.4	46.4
UH8907-N Restricted Funds (Non-Appropriated)	127.6	100.2
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	5.5	11.3
	164.8	159.8
Fund Source Total	166.0	169.0
Travel Out of State	40.3	557.0

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	40.3	557.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.9	36.0
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.2	7.8
	3.1	43.8
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	0.0	2.7
UH8905-N Designated Funds (Non-Appropriated)	14.9	392.9
UH8907-N Restricted Funds (Non-Appropriated)	20.3	68.7
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2.0	48.9
	37.2	513.2
Fund Source Total	40.3	557.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses	10,956.7	10,985.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	10,956.7	10,985.3
Appropriated		
AA1000-A General Fund (Appropriated)	987.8	586.1
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	63.6	147.0
	1,051.4	733.1
Non-Appropriated		
UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	169.8	173.2
UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	128.9	131.5
UH8903-N Federal Grants Fund (Non-Appropriated)	440.8	449.6
UH8905-N Designated Funds (Non-Appropriated)	5,506.7	5,727.0
UH8907-N Restricted Funds (Non-Appropriated)	1,728.9	1,763.5
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,930.2	2,007.4
	9,905.3	10,252.2
Fund Source Total	10,956.7	10,985.3
Current Year Expenditures	1,019.5	802.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1,019.5	802.7
Appropriated		
AA1000-A General Fund (Appropriated)	230.6	0.0
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	14.9	0.0
	<u>245.5</u>	<u>0.0</u>
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	579.5	602.7
UH8907-N Restricted Funds (Non-Appropriated)	117.9	120.3
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	76.6	79.7
	<u>774.0</u>	<u>802.7</u>
Fund Source Total	1,019.5	802.7
<hr/>		
Capital Outlay	0.0	81.1
Expenditure Category Total	0.0	81.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	65.2
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.0	15.9
	<u>0.0</u>	<u>81.1</u>
Fund Source Total	0.0	81.1
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	(7,679.6)	4,141.8
Expenditure Category Total	(7,679.6)	4,141.8
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	(6,629.6)	(4,190.9)
UH8907-N Restricted Funds (Non-Appropriated)	(3,640.6)	(713.5)
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,590.6	9,046.2
	<u>(7,679.6)</u>	<u>4,141.8</u>
Fund Source Total	(7,679.6)	4,141.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	77,834.5	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
2-1	Organized Research	193,509.8	212,544.2	4,194.1	216,738.3
2-2	SLI Liver Research Institute	388.7	438.2	0.0	438.2
Program Summary Total:		193,898.5	212,982.4	4,194.1	217,176.5
Expenditure Categories					
0000	FTE Positions	1,082.7	1,074.6	2.2	1,076.8
6000	Personal Services	81,002.8	81,859.8	1,591.2	83,451.0
6100	Employee Related Expenses	24,708.2	24,968.0	485.2	25,453.2
6200	Professional and Outside Services	27,935.6	28,576.4	569.5	29,145.9
6500	Travel In-State	42.9	114.7	2.3	117.0
6600	Travel Out of State	19.9	735.9	14.7	750.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	77,415.0	78,911.9	1,574.9	80,486.8
8000	Equipment	5,881.7	5,996.5	120.0	6,116.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(23,107.6)	(8,180.8)	(163.7)	(8,344.5)
Expenditure Categories Total:		193,898.5	212,982.4	4,194.1	217,176.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	388.7	438.2	0.0	438.2
UH1402-A	U of A Main Campus - Collections - Appropriated	4,102.1	2,846.4	0.0	2,846.4
		4,490.8	3,284.6	0.0	3,284.6
Non-Appropriated Funds					
UH8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	4,392.6	4,480.5	89.6	4,570.1
UH8902-N	Federal Indirect Cost Recovery Fund (Non-Approp)	41,307.1	42,133.2	842.7	42,975.9
UH8903-N	Federal Grants Fund (Non-Appropriated)	107,763.6	110,270.7	2,205.5	112,476.2
UH8905-N	Designated Funds (Non-Appropriated)	6,582.2	11,589.7	231.8	11,821.5
UH8907-N	Restricted Funds (Non-Appropriated)	29,362.2	41,223.7	824.5	42,048.2
		189,407.7	209,697.8	4,194.1	213,891.9
Fund Source Total:		193,898.5	212,982.4	4,194.1	217,176.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI Liver Research Institute	388.7	438.2	0.0	438.2
	Total	388.7	438.2	0.0	438.2

Appropriated Funding

Expenditure Categories

FTE Positions	6.3	6.3	0.0	6.3
Personal Services	224.6	243.5	0.0	243.5
Employee Related Expenses	74.0	80.4	0.0	80.4
Professional and Outside Services	59.8	97.0	0.0	97.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	13.3	17.3	0.0	17.3
Equipment	17.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	388.7	438.2	0.0	438.2
Fund AA1000-A Total:	388.7	438.2	0.0	438.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	4,102.1	2,846.4	0.0	2,846.4
	Total	4,102.1	2,846.4	0.0	2,846.4

Appropriated Funding

Expenditure Categories

	FTE Positions	36.8	26.9	0.0	26.9
	Personal Services	2,911.5	2,053.6	0.0	2,053.6
	Employee Related Expenses	894.3	630.0	0.0	630.0
	Professional and Outside Services	2.9	2.9	0.0	2.9
	Travel In-State	0.0	0.3	0.0	0.3
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	293.4	159.6	0.0	159.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,102.1	2,846.4	0.0	2,846.4
Fund UH1402-A Total:		4,102.1	2,846.4	0.0	2,846.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	4,392.6	4,480.5	89.6	4,570.1
	Total	4,392.6	4,480.5	89.6	4,570.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,392.6	4,480.5	89.6	4,570.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,392.6	4,480.5	89.6	4,570.1
Fund UH8900-N Total:		4,392.6	4,480.5	89.6	4,570.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	41,307.1	42,133.2	842.7	42,975.9
	Total	41,307.1	42,133.2	842.7	42,975.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	41,307.1	42,133.2	842.7	42,975.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		41,307.1	42,133.2	842.7	42,975.9
Fund UH8902-N Total:		41,307.1	42,133.2	842.7	42,975.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8903-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	107,763.6	110,270.7	2,205.5	112,476.2
	Total	107,763.6	110,270.7	2,205.5	112,476.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	656.3	656.3	0.2	656.5
	Personal Services	49,158.4	50,141.6	1,002.8	51,144.4
	Employee Related Expenses	14,882.3	15,179.9	303.6	15,483.5
	Professional and Outside Services	23,021.9	23,482.3	469.6	23,951.9
	Travel In-State	16.8	62.3	1.2	63.5
	Travel Out of State	3.8	310.6	6.2	316.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	18,380.1	18,747.7	375.1	19,122.8
	Equipment	2,155.1	2,198.2	44.0	2,242.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	145.2	148.1	3.0	151.1
Expenditure Categories Total:		107,763.6	110,270.7	2,205.5	112,476.2
Fund UH8903-N Total:		107,763.6	110,270.7	2,205.5	112,476.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	6,582.2	11,589.7	231.8	11,821.5
	Total	6,582.2	11,589.7	231.8	11,821.5

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	92.6	94.4	1.9	96.3
	Personal Services	6,933.1	7,210.4	144.2	7,354.6
	Employee Related Expenses	2,148.4	2,234.3	44.7	2,279.0
	Professional and Outside Services	2,310.8	2,403.2	48.1	2,451.3
	Travel In-State	5.8	12.5	0.3	12.8
	Travel Out of State	7.7	161.5	3.2	164.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,225.0	4,394.0	87.9	4,481.9
	Equipment	725.0	754.0	15.1	769.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(9,773.6)	(5,580.2)	(111.7)	(5,691.9)
	Expenditure Categories Total:	6,582.2	11,589.7	231.8	11,821.5
	Fund UH8905-N Total:	6,582.2	11,589.7	231.8	11,821.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	29,362.2	41,223.7	824.5	42,048.2
	Total	29,362.2	41,223.7	824.5	42,048.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	290.7	290.7	0.1	290.8
	Personal Services	21,775.2	22,210.7	444.2	22,654.9
	Employee Related Expenses	6,709.2	6,843.4	136.9	6,980.3
	Professional and Outside Services	2,540.2	2,591.0	51.8	2,642.8
	Travel In-State	20.3	39.6	0.8	40.4
	Travel Out of State	8.4	263.8	5.3	269.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	8,803.5	8,979.6	179.6	9,159.2
	Equipment	2,984.6	3,044.3	60.9	3,105.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(13,479.2)	(2,748.7)	(55.0)	(2,803.7)
Expenditure Categories Total:		29,362.2	41,223.7	824.5	42,048.2
Fund UH8907-N Total:		29,362.2	41,223.7	824.5	42,048.2
Program 2 Total:		193,898.5	212,982.4	4,194.1	217,176.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1,076.4	1,068.3	2.2	1,070.5
6000 Personal Services	80,778.2	81,616.3	1,591.2	83,207.5
6100 Employee Related Expenses	24,634.2	24,887.6	485.2	25,372.8
6200 Professional and Outside Services	27,875.8	28,479.4	569.5	29,048.9
6500 Travel In-State	42.9	114.7	2.3	117.0
6600 Travel Out of State	19.9	735.9	14.7	750.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	77,401.7	78,894.6	1,574.9	80,469.5
8000 Equipment	5,864.7	5,996.5	120.0	6,116.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(23,107.6)	(8,180.8)	(163.7)	(8,344.5)
Expenditure Categories Total:	193,509.8	212,544.2	4,194.1	216,738.3
Fund Source				
Appropriated Funds				
UH1402-A U of A Main Campus - Collections - Appropriated F	4,102.1	2,846.4	0.0	2,846.4
	4,102.1	2,846.4	0.0	2,846.4
Non-Appropriated Funds				
UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	4,392.6	4,480.5	89.6	4,570.1
UH8902-N Federal Indirect Cost Recovery Fund (Non-Approp	41,307.1	42,133.2	842.7	42,975.9
UH8903-N Federal Grants Fund (Non-Appropriated)	107,763.6	110,270.7	2,205.5	112,476.2
UH8905-N Designated Funds (Non-Appropriated)	6,582.2	11,589.7	231.8	11,821.5
UH8907-N Restricted Funds (Non-Appropriated)	29,362.2	41,223.7	824.5	42,048.2
	189,407.7	209,697.8	4,194.1	213,891.9
Fund Source Total:	193,509.8	212,544.2	4,194.1	216,738.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Organized Research				
Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund				
Appropriated					
0000	FTE	36.8	26.9	0.0	26.9
6000	Personal Services	2,911.5	2,053.6	0.0	2,053.6
6100	Employee Related Expenses	894.3	630.0	0.0	630.0
6200	Professional and Outside Services	2.9	2.9	0.0	2.9
6500	Travel In-State	0.0	0.3	0.0	0.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	293.4	159.6	0.0	159.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		4,102.1	2,846.4	0.0	2,846.4
Fund Total:		4,102.1	2,846.4	0.0	2,846.4
Fund:	UH8900-N Indirect Cost Recovery Fund				
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,392.6	4,480.5	89.6	4,570.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Organized Research			
Fund:	UH8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0
Non-Appropriated Total:	4,392.6	4,480.5	89.6	4,570.1
Fund Total:	4,392.6	4,480.5	89.6	4,570.1
Fund:	UH8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
0000	0.0	0.0	0.0	0.0
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	41,307.1	42,133.2	842.7	42,975.9
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0
Non-Appropriated Total:	41,307.1	42,133.2	842.7	42,975.9
Fund Total:	41,307.1	42,133.2	842.7	42,975.9
Fund:	UH8903-N Federal Grants Fund			
Non-Appropriated				
0000	656.3	656.3	0.2	656.5
6000	49,158.4	50,141.6	1,002.8	51,144.4
6100	14,882.3	15,179.9	303.6	15,483.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Organized Research				
Fund:	UH8903-N Federal Grants Fund				
Non-Appropriated					
6200	Professional and Outside Services	23,021.9	23,482.3	469.6	23,951.9
6500	Travel In-State	16.8	62.3	1.2	63.5
6600	Travel Out of State	3.8	310.6	6.2	316.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18,380.1	18,747.7	375.1	19,122.8
8000	Equipment	2,155.1	2,198.2	44.0	2,242.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	145.2	148.1	3.0	151.1
Non-Appropriated Total:		107,763.6	110,270.7	2,205.5	112,476.2
Fund Total:		107,763.6	110,270.7	2,205.5	112,476.2
Fund:	UH8905-N Designated Funds				
Non-Appropriated					
0000	FTE	92.6	94.4	1.9	96.3
6000	Personal Services	6,933.1	7,210.4	144.2	7,354.6
6100	Employee Related Expenses	2,148.4	2,234.3	44.7	2,279.0
6200	Professional and Outside Services	2,310.8	2,403.2	48.1	2,451.3
6500	Travel In-State	5.8	12.5	0.3	12.8
6600	Travel Out of State	7.7	161.5	3.2	164.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,225.0	4,394.0	87.9	4,481.9
8000	Equipment	725.0	754.0	15.1	769.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(9,773.6)	(5,580.2)	(111.7)	(5,691.9)

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Organized Research			
Fund:	UH8905-N Designated Funds			
	Non-Appropriated			
	Non-Appropriated Total:	6,582.2	11,589.7	231.8
	Fund Total:	6,582.2	11,589.7	231.8
Fund:	UH8907-N Restricted Funds			
	Non-Appropriated			
0000	FTE	290.7	290.7	0.1
6000	Personal Services	21,775.2	22,210.7	444.2
6100	Employee Related Expenses	6,709.2	6,843.4	136.9
6200	Professional and Outside Services	2,540.2	2,591.0	51.8
6500	Travel In-State	20.3	39.6	0.8
6600	Travel Out of State	8.4	263.8	5.3
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	8,803.5	8,979.6	179.6
8000	Equipment	2,984.6	3,044.3	60.9
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	(13,479.2)	(2,748.7)	(55.0)
	Non-Appropriated Total:	29,362.2	41,223.7	824.5
	Fund Total:	29,362.2	41,223.7	824.5
Program Total For Selected Funds:		193,509.8	212,544.2	4,194.1

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1,076.4	1,068.3
Expenditure Category Total	1,076.4	1,068.3
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	36.8	26.9
	36.8	26.9
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	656.3	656.3
UH8905-N Designated Funds (Non-Appropriated)	92.6	94.4
UH8907-N Restricted Funds (Non-Appropriated)	290.7	290.7
	1,039.6	1,041.4
Fund Source Total	1,076.4	1,068.3
Personal Services	80,778.2	81,616.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	80,778.2	81,616.3
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	2,911.5	2,053.6
	2,911.5	2,053.6
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	49,158.4	50,141.6
UH8905-N Designated Funds (Non-Appropriated)	6,933.1	7,210.4
UH8907-N Restricted Funds (Non-Appropriated)	21,775.2	22,210.7
	77,866.7	79,562.7
Fund Source Total	80,778.2	81,616.3
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Employee Related Expenses	24,634.2	24,887.6
Expenditure Category Total	24,634.2	24,887.6
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	894.3	630.0
	894.3	630.0
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	14,882.3	15,179.9
UH8905-N Designated Funds (Non-Appropriated)	2,148.4	2,234.3
UH8907-N Restricted Funds (Non-Appropriated)	6,709.2	6,843.4
	23,739.9	24,257.6
Fund Source Total	24,634.2	24,887.6
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Professional and Outside Services	27,875.8	28,479.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	27,875.8	28,479.4
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	2.9	2.9
	2.9	2.9
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	23,021.9	23,482.3
UH8905-N Designated Funds (Non-Appropriated)	2,310.8	2,403.2
UH8907-N Restricted Funds (Non-Appropriated)	2,540.2	2,591.0
	27,872.9	28,476.5
Fund Source Total	27,875.8	28,479.4
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Travel In-State	42.9	114.7
Expenditure Category Total	42.9	114.7
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.0	0.3
	0.0	0.3
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	16.8	62.3
UH8905-N Designated Funds (Non-Appropriated)	5.8	12.5
UH8907-N Restricted Funds (Non-Appropriated)	20.3	39.6
	42.9	114.4
Fund Source Total	42.9	114.7
<hr/>		
Travel Out of State	19.9	735.9
Expenditure Category Total	19.9	735.9
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	3.8	310.6
UH8905-N Designated Funds (Non-Appropriated)	7.7	161.5
UH8907-N Restricted Funds (Non-Appropriated)	8.4	263.8
	19.9	735.9
Fund Source Total	19.9	735.9
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses	77,401.7	78,894.6

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	77,401.7	78,894.6
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	293.4	159.6
	293.4	159.6
Non-Appropriated		
UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	4,392.6	4,480.5
UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	41,307.1	42,133.2
UH8903-N Federal Grants Fund (Non-Appropriated)	18,380.1	18,747.7
UH8905-N Designated Funds (Non-Appropriated)	4,225.0	4,394.0
UH8907-N Restricted Funds (Non-Appropriated)	8,803.5	8,979.6
	77,108.3	78,735.0
Fund Source Total	77,401.7	78,894.6
Current Year Expenditures	5,864.7	5,996.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	5,864.7	5,996.5
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	2,155.1	2,198.2
UH8905-N Designated Funds (Non-Appropriated)	725.0	754.0
UH8907-N Restricted Funds (Non-Appropriated)	2,984.6	3,044.3
Fund Source Total	5,864.7	5,996.5
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	(23,107.6)	(8,180.8)

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	(23,107.6)	(8,180.8)
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	145.2	148.1
UH8905-N Designated Funds (Non-Appropriated)	(9,773.6)	(5,580.2)
UH8907-N Restricted Funds (Non-Appropriated)	(13,479.2)	(2,748.7)
	(23,107.6)	(8,180.8)
Fund Source Total	(23,107.6)	(8,180.8)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	81,616.3	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Liver Research Institute

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	6.3	6.3	0.0	6.3
6000 Personal Services	224.6	243.5	0.0	243.5
6100 Employee Related Expenses	74.0	80.4	0.0	80.4
6200 Professional and Outside Services	59.8	97.0	0.0	97.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	13.3	17.3	0.0	17.3
8000 Equipment	17.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	388.7	438.2	0.0	438.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	388.7	438.2	0.0	438.2
Fund Source Total:	388.7	438.2	0.0	438.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Liver Research Institute			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	6.3	6.3	0.0	6.3
6000 Personal Services	224.6	243.5	0.0	243.5
6100 Employee Related Expenses	74.0	80.4	0.0	80.4
6200 Professional and Outside Services	59.8	97.0	0.0	97.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	13.3	17.3	0.0	17.3
8000 Equipment	17.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	388.7	438.2	0.0	438.2
Fund Total:	388.7	438.2	0.0	438.2
Program Total For Selected Funds:	388.7	438.2	0.0	438.2

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Liver Research Institute

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	6.3	6.3
Expenditure Category Total	6.3	6.3
Appropriated		
AA1000-A General Fund (Appropriated)	6.3	6.3
Fund Source Total	6.3	6.3
<hr/>		
Personal Services	224.6	243.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	224.6	243.5
Appropriated		
AA1000-A General Fund (Appropriated)	224.6	243.5
Fund Source Total	224.6	243.5
<hr/>		
Employee Related Expenses	74.0	80.4
Expenditure Category Total	74.0	80.4
Appropriated		
AA1000-A General Fund (Appropriated)	74.0	80.4
Fund Source Total	74.0	80.4
<hr/>		
Professional and Outside Services	59.8	97.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Liver Research Institute

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	59.8	97.0
Appropriated		
AA1000-A General Fund (Appropriated)	59.8	97.0
Fund Source Total	59.8	97.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	13.3	17.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Liver Research Institute

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Liver Research Institute

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	13.3	17.3
Appropriated		
AA1000-A General Fund (Appropriated)	13.3	17.3
	13.3	17.3
Fund Source Total	13.3	17.3
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Current Year Expenditures	17.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Liver Research Institute

	FY 2021 Actual	FY 2022 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	17.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	17.0	0.0
Fund Source Total	17.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Liver Research Institute

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
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Transfers	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	243.5	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
3-1 Public Service	30,912.9	31,886.6	628.7	32,515.3
3-2 SLI Telemedicine Network	1,151.2	1,669.0	0.0	1,669.0
3-3 SLI Clinical Rural Rotations	383.0	353.4	0.0	353.4
Program Summary Total:	32,447.1	33,909.0	628.7	34,537.7
Expenditure Categories				
0000 FTE Positions	170.3	170.3	0.1	170.4
6000 Personal Services	12,206.8	12,630.4	222.5	12,852.9
6100 Employee Related Expenses	3,703.9	3,832.0	67.5	3,899.5
6200 Professional and Outside Services	10,130.2	10,329.6	205.6	10,535.2
6500 Travel In-State	42.1	81.9	0.8	82.7
6600 Travel Out of State	(4.3)	49.5	1.0	50.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	6,037.1	6,187.5	118.1	6,305.6
8000 Equipment	(0.4)	(0.4)	0.0	(0.4)
8100 Capital Outlay	0.0	136.0	0.0	136.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	331.7	662.5	13.2	675.7
Expenditure Categories Total:	32,447.1	33,909.0	628.7	34,537.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,534.2	2,022.4	0.0	2,022.4
UH1402-A U of A Main Campus - Collections - Appropriated	499.5	446.1	0.0	446.1
	2,033.7	2,468.5	0.0	2,468.5
Non-Appropriated Funds				
UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	673.7	687.2	13.7	700.9
UH8902-N Federal Indirect Cost Recovery Fund (Non-Approp	1,220.2	1,244.6	24.9	1,269.5
UH8903-N Federal Grants Fund (Non-Appropriated)	10,131.0	10,367.4	207.4	10,574.8
UH8904-N Endowment and Life Income Fund (Non-Appropri	(4.9)	(5.0)	(0.1)	(5.1)
UH8905-N Designated Funds (Non-Appropriated)	588.8	954.8	19.1	973.9
UH8907-N Restricted Funds (Non-Appropriated)	17,804.0	18,190.9	363.7	18,554.6
UH8910-N Designated Funds - Tuition and Fees (Non-Appro	0.6	0.6	0.0	0.6
	30,413.4	31,440.5	628.7	32,069.2

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	32,447.1	33,909.0	628.7	34,537.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI Telemedicine Network	1,151.2	1,669.0	0.0	1,669.0
3-3	SLI Clinical Rural Rotations	383.0	353.4	0.0	353.4
	Total	1,534.2	2,022.4	0.0	2,022.4

Appropriated Funding

Expenditure Categories

	FTE Positions	20.6	20.6	0.0	20.6
	Personal Services	954.3	1,215.4	0.0	1,215.4
	Employee Related Expenses	293.0	372.3	0.0	372.3
	Professional and Outside Services	54.6	51.3	0.0	51.3
	Travel In-State	25.6	40.2	0.0	40.2
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	206.7	207.2	0.0	207.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	136.0	0.0	136.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,534.2	2,022.4	0.0	2,022.4
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Fund AA1000-A Total:	1,534.2	2,022.4	0.0	2,022.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	499.5	446.1	0.0	446.1
	Total	499.5	446.1	0.0	446.1

Appropriated Funding

Expenditure Categories

FTE Positions		4.2	4.1	0.0	4.1
Personal Services		354.9	292.1	0.0	292.1
Employee Related Expenses		108.9	89.5	0.0	89.5
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.9	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		34.8	64.5	0.0	64.5
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		499.5	446.1	0.0	446.1
Fund UH1402-A Total:		499.5	446.1	0.0	446.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	673.7	687.2	13.7	700.9
	Total	673.7	687.2	13.7	700.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	673.7	687.2	13.7	700.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	673.7	687.2	13.7	700.9
Fund UH8900-N Total:	673.7	687.2	13.7	700.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	1,220.2	1,244.6	24.9	1,269.5
	Total	1,220.2	1,244.6	24.9	1,269.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,220.2	1,244.6	24.9	1,269.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,220.2	1,244.6	24.9	1,269.5
Fund UH8902-N Total:	1,220.2	1,244.6	24.9	1,269.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8903-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	10,131.0	10,367.4	207.4	10,574.8
	Total	10,131.0	10,367.4	207.4	10,574.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	65.2	65.2	0.0	65.2
	Personal Services	4,880.9	4,978.5	99.6	5,078.1
	Employee Related Expenses	1,478.2	1,507.8	30.2	1,538.0
	Professional and Outside Services	3,017.7	3,078.1	61.6	3,139.7
	Travel In-State	5.8	16.7	0.3	17.0
	Travel Out of State	0.0	22.9	0.5	23.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	748.4	763.4	15.2	778.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		10,131.0	10,367.4	207.4	10,574.8
Fund UH8903-N Total:		10,131.0	10,367.4	207.4	10,574.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8904-N Endowment and Life Income Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	(4.9)	(5.0)	(0.1)	(5.1)
	Total	(4.9)	(5.0)	(0.1)	(5.1)

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(4.9)	(5.0)	(0.1)	(5.1)
Expenditure Categories Total:	(4.9)	(5.0)	(0.1)	(5.1)
Fund UH8904-N Total:	(4.9)	(5.0)	(0.1)	(5.1)

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	588.8	954.8	19.1	973.9
	Total	588.8	954.8	19.1	973.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	4.9	5.0	0.1	5.1
	Personal Services	370.4	385.2	7.7	392.9
	Employee Related Expenses	108.3	112.6	2.3	114.9
	Professional and Outside Services	54.9	57.1	1.1	58.2
	Travel In-State	1.6	4.1	0.1	4.2
	Travel Out of State	(5.7)	6.9	0.1	7.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	215.9	224.5	4.5	229.0
	Equipment	(0.4)	(0.4)	0.0	(0.4)
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(156.2)	164.8	3.3	168.1
Expenditure Categories Total:		588.8	954.8	19.1	973.9
Fund UH8905-N Total:		588.8	954.8	19.1	973.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	17,804.0	18,190.9	363.7	18,554.6
	Total	17,804.0	18,190.9	363.7	18,554.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions		75.4	75.4	0.0	75.4
Personal Services		5,646.0	5,758.9	115.2	5,874.1
Employee Related Expenses		1,715.4	1,749.7	35.0	1,784.7
Professional and Outside Services		7,003.0	7,143.1	142.9	7,286.0
Travel In-State		8.2	20.9	0.4	21.3
Travel Out of State		1.4	19.7	0.4	20.1
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		2,937.2	2,995.9	59.8	3,055.7
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		492.8	502.7	10.0	512.7
Expenditure Categories Total:		17,804.0	18,190.9	363.7	18,554.6
Fund UH8907-N Total:		17,804.0	18,190.9	363.7	18,554.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	0.6	0.6	0.0	0.6
	Total	0.6	0.6	0.0	0.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.3	0.3	0.0	0.3
Employee Related Expenses	0.1	0.1	0.0	0.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.2	0.2	0.0	0.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.6	0.6	0.0	0.6
Fund UH8910-N Total:	0.6	0.6	0.0	0.6
Program 3 Total:	32,447.1	33,909.0	628.7	34,537.7

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	149.7	149.7	0.1	149.8
6000 Personal Services	11,252.5	11,415.0	222.5	11,637.5
6100 Employee Related Expenses	3,410.9	3,459.7	67.5	3,527.2
6200 Professional and Outside Services	10,075.6	10,278.3	205.6	10,483.9
6500 Travel In-State	16.5	41.7	0.8	42.5
6600 Travel Out of State	(4.3)	49.5	1.0	50.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5,830.4	5,980.3	118.1	6,098.4
8000 Equipment	(0.4)	(0.4)	0.0	(0.4)
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	331.7	662.5	13.2	675.7
Expenditure Categories Total:	30,912.9	31,886.6	628.7	32,515.3
Fund Source				
Appropriated Funds				
UH1402-A U of A Main Campus - Collections - Appropriated F	499.5	446.1	0.0	446.1
	499.5	446.1	0.0	446.1
Non-Appropriated Funds				
UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	673.7	687.2	13.7	700.9
UH8902-N Federal Indirect Cost Recovery Fund (Non-Approp	1,220.2	1,244.6	24.9	1,269.5
UH8903-N Federal Grants Fund (Non-Appropriated)	10,131.0	10,367.4	207.4	10,574.8
UH8904-N Endowment and Life Income Fund (Non-Appropri	(4.9)	(5.0)	(0.1)	(5.1)
UH8905-N Designated Funds (Non-Appropriated)	588.8	954.8	19.1	973.9
UH8907-N Restricted Funds (Non-Appropriated)	17,804.0	18,190.9	363.7	18,554.6
UH8910-N Designated Funds - Tuition and Fees (Non-Approp	0.6	0.6	0.0	0.6
	30,413.4	31,440.5	628.7	32,069.2
Fund Source Total:	30,912.9	31,886.6	628.7	32,515.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Public Service				
Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund				
Appropriated					
0000	FTE	4.2	4.1	0.0	4.1
6000	Personal Services	354.9	292.1	0.0	292.1
6100	Employee Related Expenses	108.9	89.5	0.0	89.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.9	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34.8	64.5	0.0	64.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		499.5	446.1	0.0	446.1
Fund Total:		499.5	446.1	0.0	446.1
Fund:	UH8900-N Indirect Cost Recovery Fund				
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	673.7	687.2	13.7	700.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Public Service			
Fund:	UH8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	673.7	687.2	13.7	700.9
Fund Total:	673.7	687.2	13.7	700.9
Fund:	UH8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,220.2	1,244.6	24.9	1,269.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	1,220.2	1,244.6	24.9	1,269.5
Fund Total:	1,220.2	1,244.6	24.9	1,269.5
Fund:	UH8903-N Federal Grants Fund			
Non-Appropriated				
0000 FTE	65.2	65.2	0.0	65.2
6000 Personal Services	4,880.9	4,978.5	99.6	5,078.1
6100 Employee Related Expenses	1,478.2	1,507.8	30.2	1,538.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Public Service

Fund: UH8903-N Federal Grants Fund

Non-Appropriated

6200	Professional and Outside Services	3,017.7	3,078.1	61.6	3,139.7
6500	Travel In-State	5.8	16.7	0.3	17.0
6600	Travel Out of State	0.0	22.9	0.5	23.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	748.4	763.4	15.2	778.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	10,131.0	10,367.4	207.4	10,574.8
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Fund Total:	10,131.0	10,367.4	207.4	10,574.8
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Fund: UH8904-N Endowment and Life Income Fund

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(4.9)	(5.0)	(0.1)	(5.1)

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Public Service			
Fund:	UH8904-N Endowment and Life Income Fund			
Non-Appropriated				
Non-Appropriated Total:	(4.9)	(5.0)	(0.1)	(5.1)
Fund Total:	(4.9)	(5.0)	(0.1)	(5.1)
Fund:	UH8905-N Designated Funds			
Non-Appropriated				
0000 FTE	4.9	5.0	0.1	5.1
6000 Personal Services	370.4	385.2	7.7	392.9
6100 Employee Related Expenses	108.3	112.6	2.3	114.9
6200 Professional and Outside Services	54.9	57.1	1.1	58.2
6500 Travel In-State	1.6	4.1	0.1	4.2
6600 Travel Out of State	(5.7)	6.9	0.1	7.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	215.9	224.5	4.5	229.0
8000 Equipment	(0.4)	(0.4)	0.0	(0.4)
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(156.2)	164.8	3.3	168.1
Non-Appropriated Total:	588.8	954.8	19.1	973.9
Fund Total:	588.8	954.8	19.1	973.9
Fund:	UH8907-N Restricted Funds			
Non-Appropriated				
0000 FTE	75.4	75.4	0.0	75.4
6000 Personal Services	5,646.0	5,758.9	115.2	5,874.1
6100 Employee Related Expenses	1,715.4	1,749.7	35.0	1,784.7
6200 Professional and Outside Services	7,003.0	7,143.1	142.9	7,286.0
6500 Travel In-State	8.2	20.9	0.4	21.3
6600 Travel Out of State	1.4	19.7	0.4	20.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Public Service				
Fund:	UH8907-N Restricted Funds				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,937.2	2,995.9	59.8	3,055.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	492.8	502.7	10.0	512.7
Non-Appropriated Total:		17,804.0	18,190.9	363.7	18,554.6
Fund Total:		17,804.0	18,190.9	363.7	18,554.6
Fund:	UH8910-N Designated Funds - Tuition and Fees				
Non-Appropriated					
6000	Personal Services	0.3	0.3	0.0	0.3
6100	Employee Related Expenses	0.1	0.1	0.0	0.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.2	0.2	0.0	0.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.6	0.6	0.0	0.6
Fund Total:		0.6	0.6	0.0	0.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Public Service			
Program Total For Selected Funds:	30,912.9	31,886.6	628.7	32,515.3

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	149.7	149.7
Expenditure Category Total	149.7	149.7
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	4.2	4.1
	4.2	4.1
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	65.2	65.2
UH8905-N Designated Funds (Non-Appropriated)	4.9	5.0
UH8907-N Restricted Funds (Non-Appropriated)	75.4	75.4
	145.5	145.6
Fund Source Total	149.7	149.7
Personal Services	11,252.5	11,415.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	11,252.5	11,415.0
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	354.9	292.1
	354.9	292.1
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	4,880.9	4,978.5
UH8905-N Designated Funds (Non-Appropriated)	370.4	385.2
UH8907-N Restricted Funds (Non-Appropriated)	5,646.0	5,758.9
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.3	0.3
	10,897.6	11,122.9
Fund Source Total	11,252.5	11,415.0
Employee Related Expenses	3,410.9	3,459.7
Expenditure Category Total	3,410.9	3,459.7
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	108.9	89.5
	108.9	89.5
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	1,478.2	1,507.8
UH8905-N Designated Funds (Non-Appropriated)	108.3	112.6
UH8907-N Restricted Funds (Non-Appropriated)	1,715.4	1,749.7
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.1
	3,302.0	3,370.2
Fund Source Total	3,410.9	3,459.7
Professional and Outside Services	10,075.6	10,278.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	10,075.6	10,278.3
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	3,017.7	3,078.1
UH8905-N Designated Funds (Non-Appropriated)	54.9	57.1
UH8907-N Restricted Funds (Non-Appropriated)	7,003.0	7,143.1
Fund Source Total	10,075.6	10,278.3
Travel In-State	16.5	41.7
Expenditure Category Total	16.5	41.7
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.9	0.0
Fund Source Total	0.9	0.0
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	5.8	16.7
UH8905-N Designated Funds (Non-Appropriated)	1.6	4.1
UH8907-N Restricted Funds (Non-Appropriated)	8.2	20.9
Fund Source Total	15.6	41.7
Fund Source Total	16.5	41.7
Travel Out of State	(4.3)	49.5
Expenditure Category Total	(4.3)	49.5
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	0.0	22.9
UH8905-N Designated Funds (Non-Appropriated)	(5.7)	6.9
UH8907-N Restricted Funds (Non-Appropriated)	1.4	19.7
Fund Source Total	(4.3)	49.5
Fund Source Total	(4.3)	49.5
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses	5,830.4	5,980.3
Other Operating Expenditures Budg Approp	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	5,830.4	5,980.3
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	34.8	64.5
	34.8	64.5
Non-Appropriated		
UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	673.7	687.2
UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,220.2	1,244.6
UH8903-N Federal Grants Fund (Non-Appropriated)	748.4	763.4
UH8905-N Designated Funds (Non-Appropriated)	215.9	224.5
UH8907-N Restricted Funds (Non-Appropriated)	2,937.2	2,995.9
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.2	0.2
	5,795.6	5,915.8
Fund Source Total	5,830.4	5,980.3
Current Year Expenditures	(0.4)	(0.4)
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	(0.4)	(0.4)
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	(0.4)	(0.4)
Fund Source Total	(0.4)	(0.4)
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	331.7	662.5

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	331.7	662.5
Non-Appropriated		
UH8904-N Endowment and Life Income Fund (Non-Appropriated)	(4.9)	(5.0)
UH8905-N Designated Funds (Non-Appropriated)	(156.2)	164.8
UH8907-N Restricted Funds (Non-Appropriated)	492.8	502.7
	331.7	662.5
Fund Source Total	331.7	662.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	5,758.9	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Telemedicine Network

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	14.7	14.7	0.0	14.7
6000 Personal Services	753.3	1,011.4	0.0	1,011.4
6100 Employee Related Expenses	230.7	309.0	0.0	309.0
6200 Professional and Outside Services	26.5	29.8	0.0	29.8
6500 Travel In-State	0.8	28.4	0.0	28.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	139.9	156.9	0.0	156.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	133.5	0.0	133.5
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,151.2	1,669.0	0.0	1,669.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,151.2	1,669.0	0.0	1,669.0
Fund Source Total:	1,151.2	1,669.0	0.0	1,669.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Telemedicine Network			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	14.7	14.7	0.0	14.7
6000 Personal Services	753.3	1,011.4	0.0	1,011.4
6100 Employee Related Expenses	230.7	309.0	0.0	309.0
6200 Professional and Outside Services	26.5	29.8	0.0	29.8
6500 Travel In-State	0.8	28.4	0.0	28.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	139.9	156.9	0.0	156.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	133.5	0.0	133.5
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	1,151.2	1,669.0	0.0	1,669.0
Fund Total:	1,151.2	1,669.0	0.0	1,669.0
Program Total For Selected Funds:	1,151.2	1,669.0	0.0	1,669.0

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Telemedicine Network

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	14.7	14.7
Expenditure Category Total	14.7	14.7
Appropriated		
AA1000-A General Fund (Appropriated)	14.7	14.7
Fund Source Total	14.7	14.7
<hr/>		
Personal Services	753.3	1,011.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	753.3	1,011.4
Appropriated		
AA1000-A General Fund (Appropriated)	753.3	1,011.4
Fund Source Total	753.3	1,011.4
<hr/>		
Employee Related Expenses	230.7	309.0
Expenditure Category Total	230.7	309.0
Appropriated		
AA1000-A General Fund (Appropriated)	230.7	309.0
Fund Source Total	230.7	309.0
<hr/>		
Professional and Outside Services	26.5	29.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Telemedicine Network

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	26.5	29.8
Appropriated		
AA1000-A General Fund (Appropriated)	26.5	29.8
Fund Source Total	26.5	29.8
Travel In-State	0.8	28.4
Expenditure Category Total	0.8	28.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.8	28.4
Fund Source Total	0.8	28.4
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	139.9	156.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Telemedicine Network

	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Telemedicine Network

	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	139.9	156.9
Appropriated		
AA1000-A General Fund (Appropriated)	139.9	156.9
	139.9	156.9
Fund Source Total	139.9	156.9
Current Year Expenditures	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Telemedicine Network

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	133.5

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Telemedicine Network

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	133.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	133.5
Fund Source Total	0.0	133.5
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	1,011.4	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Rural Rotations

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	5.9	5.9	0.0	5.9
6000 Personal Services	201.0	204.0	0.0	204.0
6100 Employee Related Expenses	62.3	63.3	0.0	63.3
6200 Professional and Outside Services	28.1	21.5	0.0	21.5
6500 Travel In-State	24.8	11.8	0.0	11.8
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	66.8	50.3	0.0	50.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	2.5	0.0	2.5
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
Expenditure Categories Total:	383.0	353.4	0.0	353.4
<hr/>				
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	383.0	353.4	0.0	353.4
<hr/>				
Fund Source Total:	383.0	353.4	0.0	353.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Clinical Rural Rotations					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	5.9	5.9	0.0	5.9
6000	Personal Services	201.0	204.0	0.0	204.0
6100	Employee Related Expenses	62.3	63.3	0.0	63.3
6200	Professional and Outside Services	28.1	21.5	0.0	21.5
6500	Travel In-State	24.8	11.8	0.0	11.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	66.8	50.3	0.0	50.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	2.5	0.0	2.5
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		383.0	353.4	0.0	353.4
Fund Total:		383.0	353.4	0.0	353.4
Program Total For Selected Funds:		383.0	353.4	0.0	353.4

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Rural Rotations

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	5.9	5.9
Expenditure Category Total	5.9	5.9
Appropriated		
AA1000-A General Fund (Appropriated)	5.9	5.9
Fund Source Total	5.9	5.9
<hr/>		
Personal Services	201.0	204.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	201.0	204.0
Appropriated		
AA1000-A General Fund (Appropriated)	201.0	204.0
Fund Source Total	201.0	204.0
<hr/>		
Employee Related Expenses	62.3	63.3
Expenditure Category Total	62.3	63.3
Appropriated		
AA1000-A General Fund (Appropriated)	62.3	63.3
Fund Source Total	62.3	63.3
<hr/>		
Professional and Outside Services	28.1	21.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Rural Rotations

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	28.1	21.5
Appropriated		
AA1000-A General Fund (Appropriated)	28.1	21.5
Fund Source Total	28.1	21.5
Travel In-State	24.8	11.8
Expenditure Category Total	24.8	11.8
Appropriated		
AA1000-A General Fund (Appropriated)	24.8	11.8
Fund Source Total	24.8	11.8
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	66.8	50.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Rural Rotations

	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Rural Rotations

	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	66.8	50.3
Appropriated		
AA1000-A General Fund (Appropriated)	66.8	50.3
	66.8	50.3
Fund Source Total	66.8	50.3
Current Year Expenditures	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Rural Rotations

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	2.5

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Rural Rotations

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	2.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2.5
Fund Source Total	0.0	2.5
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	204.0	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
4-1 Academic Support	110,683.5	128,961.5	2,274.3	131,235.8
4-2 SLI Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
Program Summary Total:	119,270.5	137,548.5	2,274.3	139,822.8
Expenditure Categories				
0000 FTE Positions	1,079.5	1,117.9	13.0	1,130.9
6000 Personal Services	60,304.8	77,143.3	1,013.1	78,156.4
6100 Employee Related Expenses	18,653.0	22,890.2	313.5	23,203.7
6200 Professional and Outside Services	30,900.1	23,028.7	455.0	23,483.7
6500 Travel In-State	2.6	13.7	0.1	13.8
6600 Travel Out of State	1.1	57.4	0.8	58.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,195.7	4,371.9	41.0	4,412.9
8000 Equipment	48.2	49.1	1.0	50.1
8100 Capital Outlay	1,600.0	3.7	0.0	3.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	4,565.0	9,990.5	449.8	10,440.3
Expenditure Categories Total:	119,270.5	137,548.5	2,274.3	139,822.8
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	8,587.0	8,587.0	0.0	8,587.0
UH1402-A U of A Main Campus - Collections - Appropriated	18,080.7	27,747.6	0.0	27,747.6
	26,667.7	36,334.6	0.0	36,334.6
Non-Appropriated Funds				
UH8905-N Designated Funds (Non-Appropriated)	79,284.5	81,990.3	1,639.8	83,630.1
UH8907-N Restricted Funds (Non-Appropriated)	13,273.4	19,041.3	630.9	19,672.2
UH8910-N Designated Funds - Tuition and Fees (Non-Appro	44.9	182.3	3.6	185.9
	92,602.8	101,213.9	2,274.3	103,488.2
Fund Source Total:	119,270.5	137,548.5	2,274.3	139,822.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	SLI Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
	Total	8,587.0	8,587.0	0.0	8,587.0

Appropriated Funding

Expenditure Categories

FTE Positions	205.2	205.2	0.0	205.2
Personal Services	0.0	7,189.7	0.0	7,189.7
Employee Related Expenses	0.0	1,261.7	0.0	1,261.7
Professional and Outside Services	8,587.0	135.6	0.0	135.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	8,587.0	8,587.0	0.0	8,587.0
Fund AA1000-A Total:	8,587.0	8,587.0	0.0	8,587.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	18,080.7	27,747.6	0.0	27,747.6
	Total	18,080.7	27,747.6	0.0	27,747.6

Appropriated Funding

Expenditure Categories

	FTE Positions	224.0	249.7	0.0	249.7
	Personal Services	11,587.6	19,300.4	0.0	19,300.4
	Employee Related Expenses	3,577.0	5,953.3	0.0	5,953.3
	Professional and Outside Services	90.3	141.7	0.0	141.7
	Travel In-State	1.1	7.5	0.0	7.5
	Travel Out of State	0.3	18.0	0.0	18.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,224.4	2,323.0	0.0	2,323.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	1,600.0	3.7	0.0	3.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		18,080.7	27,747.6	0.0	27,747.6
Fund UH1402-A Total:		18,080.7	27,747.6	0.0	27,747.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	79,284.5	81,990.3	1,639.8	83,630.1
	Total	79,284.5	81,990.3	1,639.8	83,630.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	639.7	652.3	13.0	665.3
	Personal Services	47,916.9	49,833.6	996.7	50,830.3
	Employee Related Expenses	14,832.3	15,425.6	308.5	15,734.1
	Professional and Outside Services	4,211.1	4,379.5	87.6	4,467.1
	Travel In-State	1.5	6.2	0.1	6.3
	Travel Out of State	0.8	31.3	0.6	31.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,904.8	1,981.0	39.6	2,020.6
	Equipment	1.0	1.0	0.0	1.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	10,416.1	10,332.1	206.7	10,538.8
Expenditure Categories Total:		79,284.5	81,990.3	1,639.8	83,630.1
Fund UH8905-N Total:		79,284.5	81,990.3	1,639.8	83,630.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	13,273.4	19,041.3	630.9	19,672.2
	Total	13,273.4	19,041.3	630.9	19,672.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	8.4	8.4	0.0	8.4
Personal Services	632.3	644.9	12.9	657.8
Employee Related Expenses	191.6	195.4	3.9	199.3
Professional and Outside Services	18,011.7	18,371.9	367.4	18,739.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	2.6	0.1	2.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	62.0	63.2	1.3	64.5
Equipment	47.2	48.1	1.0	49.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(5,671.4)	(284.8)	244.3	(40.5)

Expenditure Categories Total:	13,273.4	19,041.3	630.9	19,672.2
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Fund UH8907-N Total:	13,273.4	19,041.3	630.9	19,672.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	44.9	182.3	3.6	185.9
	Total	44.9	182.3	3.6	185.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	2.2	2.3	0.0	2.3
	Personal Services	168.0	174.7	3.5	178.2
	Employee Related Expenses	52.1	54.2	1.1	55.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	5.5	0.1	5.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4.5	4.7	0.1	4.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(179.7)	(56.8)	(1.2)	(58.0)
Expenditure Categories Total:		44.9	182.3	3.6	185.9
Fund UH8910-N Total:		44.9	182.3	3.6	185.9
Program 4 Total:		119,270.5	137,548.5	2,274.3	139,822.8

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	874.3	912.7	13.0	925.7
6000 Personal Services	60,304.8	69,953.6	1,013.1	70,966.7
6100 Employee Related Expenses	18,653.0	21,628.5	313.5	21,942.0
6200 Professional and Outside Services	22,313.1	22,893.1	455.0	23,348.1
6500 Travel In-State	2.6	13.7	0.1	13.8
6600 Travel Out of State	1.1	57.4	0.8	58.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,195.7	4,371.9	41.0	4,412.9
8000 Equipment	48.2	49.1	1.0	50.1
8100 Capital Outlay	1,600.0	3.7	0.0	3.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	4,565.0	9,990.5	449.8	10,440.3
Expenditure Categories Total:	110,683.5	128,961.5	2,274.3	131,235.8
Fund Source				
Appropriated Funds				
UH1402-A U of A Main Campus - Collections - Appropriated F	18,080.7	27,747.6	0.0	27,747.6
	18,080.7	27,747.6	0.0	27,747.6
Non-Appropriated Funds				
UH8905-N Designated Funds (Non-Appropriated)	79,284.5	81,990.3	1,639.8	83,630.1
UH8907-N Restricted Funds (Non-Appropriated)	13,273.4	19,041.3	630.9	19,672.2
UH8910-N Designated Funds - Tuition and Fees (Non-Approp	44.9	182.3	3.6	185.9
	92,602.8	101,213.9	2,274.3	103,488.2
Fund Source Total:	110,683.5	128,961.5	2,274.3	131,235.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Academic Support

Fund: UH1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000	FTE	224.0	249.7	0.0	249.7
6000	Personal Services	11,587.6	19,300.4	0.0	19,300.4
6100	Employee Related Expenses	3,577.0	5,953.3	0.0	5,953.3
6200	Professional and Outside Services	90.3	141.7	0.0	141.7
6500	Travel In-State	1.1	7.5	0.0	7.5
6600	Travel Out of State	0.3	18.0	0.0	18.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,224.4	2,323.0	0.0	2,323.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	1,600.0	3.7	0.0	3.7
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		18,080.7	27,747.6	0.0	27,747.6

Fund Total: 18,080.7 27,747.6 0.0 27,747.6

Fund: UH8905-N Designated Funds

Non-Appropriated

0000	FTE	639.7	652.3	13.0	665.3
6000	Personal Services	47,916.9	49,833.6	996.7	50,830.3
6100	Employee Related Expenses	14,832.3	15,425.6	308.5	15,734.1
6200	Professional and Outside Services	4,211.1	4,379.5	87.6	4,467.1
6500	Travel In-State	1.5	6.2	0.1	6.3
6600	Travel Out of State	0.8	31.3	0.6	31.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,904.8	1,981.0	39.6	2,020.6
8000	Equipment	1.0	1.0	0.0	1.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Academic Support			
Fund:	UH8905-N Designated Funds			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	10,416.1	10,332.1	206.7	10,538.8
Non-Appropriated Total:	79,284.5	81,990.3	1,639.8	83,630.1
Fund Total:	79,284.5	81,990.3	1,639.8	83,630.1
Fund:	UH8907-N Restricted Funds			
Non-Appropriated				
0000 FTE	8.4	8.4	0.0	8.4
6000 Personal Services	632.3	644.9	12.9	657.8
6100 Employee Related Expenses	191.6	195.4	3.9	199.3
6200 Professional and Outside Services	18,011.7	18,371.9	367.4	18,739.3
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	2.6	0.1	2.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	62.0	63.2	1.3	64.5
8000 Equipment	47.2	48.1	1.0	49.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(5,671.4)	(284.8)	244.3	(40.5)
Non-Appropriated Total:	13,273.4	19,041.3	630.9	19,672.2
Fund Total:	13,273.4	19,041.3	630.9	19,672.2
Fund:	UH8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
0000 FTE	2.2	2.3	0.0	2.3
6000 Personal Services	168.0	174.7	3.5	178.2
6100 Employee Related Expenses	52.1	54.2	1.1	55.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Academic Support				
Fund:	UH8910-N Designated Funds - Tuition and Fees				
Non-Appropriated					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	5.5	0.1	5.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.5	4.7	0.1	4.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(179.7)	(56.8)	(1.2)	(58.0)
Non-Appropriated Total:		44.9	182.3	3.6	185.9
Fund Total:		44.9	182.3	3.6	185.9
Program Total For Selected Funds:		110,683.5	128,961.5	2,274.3	131,235.8

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	874.3	912.7
Expenditure Category Total	874.3	912.7
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	224.0	249.7
	224.0	249.7
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	639.7	652.3
UH8907-N Restricted Funds (Non-Appropriated)	8.4	8.4
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2.2	2.3
	650.3	663.0
Fund Source Total	874.3	912.7
Personal Services	60,304.8	69,953.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	60,304.8	69,953.6
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	11,587.6	19,300.4
	11,587.6	19,300.4
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	47,916.9	49,833.6
UH8907-N Restricted Funds (Non-Appropriated)	632.3	644.9
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	168.0	174.7
	48,717.2	50,653.2
Fund Source Total	60,304.8	69,953.6
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Employee Related Expenses	18,653.0	21,628.5
Expenditure Category Total	18,653.0	21,628.5
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	3,577.0	5,953.3
	3,577.0	5,953.3
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	14,832.3	15,425.6
UH8907-N Restricted Funds (Non-Appropriated)	191.6	195.4
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	52.1	54.2
	15,076.0	15,675.2
Fund Source Total	18,653.0	21,628.5
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Professional and Outside Services	22,313.1	22,893.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	22,313.1	22,893.1
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	90.3	141.7
	90.3	141.7
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	4,211.1	4,379.5
UH8907-N Restricted Funds (Non-Appropriated)	18,011.7	18,371.9
	22,222.8	22,751.4
Fund Source Total	22,313.1	22,893.1
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Travel In-State	2.6	13.7
Expenditure Category Total	2.6	13.7
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1.1	7.5
	1.1	7.5
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	1.5	6.2
	1.5	6.2
Fund Source Total	2.6	13.7
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Travel Out of State	1.1	57.4
Expenditure Category Total	1.1	57.4
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.3	18.0
	0.3	18.0
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	0.8	31.3
UH8907-N Restricted Funds (Non-Appropriated)	0.0	2.6
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	5.5
	0.8	39.4
Fund Source Total	1.1	57.4
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses	3,195.7	4,371.9

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	3,195.7	4,371.9
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,224.4	2,323.0
	1,224.4	2,323.0
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	1,904.8	1,981.0
UH8907-N Restricted Funds (Non-Appropriated)	62.0	63.2
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	4.5	4.7
	1,971.3	2,048.9
Fund Source Total	3,195.7	4,371.9
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Current Year Expenditures	48.2	49.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	48.2	49.1
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	1.0	1.0
UH8907-N Restricted Funds (Non-Appropriated)	47.2	48.1
Fund Source Total	48.2	49.1
Capital Outlay	1,600.0	3.7
Expenditure Category Total	1,600.0	3.7
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,600.0	3.7
Fund Source Total	1,600.0	3.7
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	4,565.0	9,990.5

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	4,565.0	9,990.5
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	10,416.1	10,332.1
UH8907-N Restricted Funds (Non-Appropriated)	(5,671.4)	(284.8)
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(179.7)	(56.8)
	4,565.0	9,990.5
Fund Source Total	4,565.0	9,990.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	69,953.6	AA1000-A

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Teaching Support

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	205.2	205.2	0.0	205.2
6000 Personal Services	0.0	7,189.7	0.0	7,189.7
6100 Employee Related Expenses	0.0	1,261.7	0.0	1,261.7
6200 Professional and Outside Services	8,587.0	135.6	0.0	135.6
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	8,587.0	8,587.0	0.0	8,587.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	8,587.0	8,587.0	0.0	8,587.0
Fund Source Total:	8,587.0	8,587.0	0.0	8,587.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Clinical Teaching Support					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	205.2	205.2	0.0	205.2
6000	Personal Services	0.0	7,189.7	0.0	7,189.7
6100	Employee Related Expenses	0.0	1,261.7	0.0	1,261.7
6200	Professional and Outside Services	8,587.0	135.6	0.0	135.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		8,587.0	8,587.0	0.0	8,587.0
Fund Total:		8,587.0	8,587.0	0.0	8,587.0
Program Total For Selected Funds:		8,587.0	8,587.0	0.0	8,587.0

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Teaching Support

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	205.2	205.2
Expenditure Category Total	205.2	205.2
Appropriated		
AA1000-A General Fund (Appropriated)	205.2	205.2
Fund Source Total	205.2	205.2
<hr/>		
Personal Services	0.0	7,189.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	7,189.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	7,189.7
Fund Source Total	0.0	7,189.7
<hr/>		
Employee Related Expenses	0.0	1,261.7
Expenditure Category Total	0.0	1,261.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,261.7
Fund Source Total	0.0	1,261.7
<hr/>		
Professional and Outside Services	8,587.0	135.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center	
Program:	SLI Clinical Teaching Support	
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	8,587.0	135.6
Appropriated		
AA1000-A General Fund (Appropriated)	8,587.0	135.6
Fund Source Total	8,587.0	135.6
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses	0.0	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Teaching Support

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Teaching Support

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Teaching Support

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	SLI Clinical Teaching Support

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	7,189.7	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
5-1	Student Services	3,312.5	11,476.0	22.1	11,498.1
Program Summary Total:		3,312.5	11,476.0	22.1	11,498.1
Expenditure Categories					
0000	FTE Positions	26.2	27.2	0.0	27.2
6000	Personal Services	2,207.7	2,006.1	8.4	2,014.5
6100	Employee Related Expenses	667.4	601.9	2.4	604.3
6200	Professional and Outside Services	41.1	39.2	0.1	39.3
6500	Travel In-State	0.3	2.8	0.0	2.8
6600	Travel Out of State	0.0	2.8	0.1	2.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,584.1	13,714.3	108.7	13,823.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(5,188.1)	(4,891.1)	(97.6)	(4,988.7)
Expenditure Categories Total:		3,312.5	11,476.0	22.1	11,498.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	8,000.0	0.0	8,000.0
UH1402-A	U of A Main Campus - Collections - Appropriated	2,695.3	2,375.7	0.0	2,375.7
		2,695.3	10,375.7	0.0	10,375.7
Non-Appropriated Funds					
UH8901-N	Loan Fund (Non-Appropriated)	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
UH8905-N	Designated Funds (Non-Appropriated)	67.5	125.8	2.6	128.4
UH8907-N	Restricted Funds (Non-Appropriated)	2,481.3	2,530.9	50.6	2,581.5
UH8910-N	Designated Funds - Tuition and Fees (Non-Appro	(80.7)	368.5	7.4	375.9
		617.2	1,100.3	22.1	1,122.4
Fund Source Total:		3,312.5	11,476.0	22.1	11,498.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
5-1	Student Services		0.0	8,000.0	0.0	8,000.0
	Total		0.0	8,000.0	0.0	8,000.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	8,000.0	0.0	8,000.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	8,000.0	0.0	8,000.0
Fund AA1000-A Total:	0.0	8,000.0	0.0	8,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	2,695.3	2,375.7	0.0	2,375.7
	Total	2,695.3	2,375.7	0.0	2,375.7

Appropriated Funding

Expenditure Categories

	FTE Positions	20.8	21.7	0.0	21.7
	Personal Services	1,802.4	1,584.6	0.0	1,584.6
	Employee Related Expenses	550.2	480.0	0.0	480.0
	Professional and Outside Services	34.0	31.8	0.0	31.8
	Travel In-State	0.0	1.0	0.0	1.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	308.7	278.3	0.0	278.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,695.3	2,375.7	0.0	2,375.7
Fund UH1402-A Total:		2,695.3	2,375.7	0.0	2,375.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8901-N Loan Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
	Total	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
Expenditure Categories Total:	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
Fund UH8901-N Total:	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	67.5	125.8	2.6	128.4
	Total	67.5	125.8	2.6	128.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.6	0.6	0.0	0.6
Personal Services	42.9	44.6	0.9	45.5
Employee Related Expenses	5.0	5.2	0.1	5.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.1	0.0	0.1
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.6	20.4	0.4	20.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	55.5	1.2	56.7
Expenditure Categories Total:	67.5	125.8	2.6	128.4
Fund UH8905-N Total:	67.5	125.8	2.6	128.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	2,481.3	2,530.9	50.6	2,581.5
	Total	2,481.3	2,530.9	50.6	2,581.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,521.9	2,572.3	51.4	2,623.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(40.6)	(41.4)	(0.8)	(42.2)
Expenditure Categories Total:	2,481.3	2,530.9	50.6	2,581.5
Fund UH8907-N Total:	2,481.3	2,530.9	50.6	2,581.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	(80.7)	368.5	7.4	375.9
	Total	(80.7)	368.5	7.4	375.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	4.8	4.9	0.0	4.9
	Personal Services	362.4	376.9	7.5	384.4
	Employee Related Expenses	112.2	116.7	2.3	119.0
	Professional and Outside Services	7.1	7.4	0.1	7.5
	Travel In-State	0.3	1.7	0.0	1.7
	Travel Out of State	0.0	2.8	0.1	2.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,733.9	2,843.3	56.9	2,900.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(3,296.6)	(2,980.3)	(59.5)	(3,039.8)
Expenditure Categories Total:		(80.7)	368.5	7.4	375.9
Fund UH8910-N Total:		(80.7)	368.5	7.4	375.9
Program 5 Total:		3,312.5	11,476.0	22.1	11,498.1

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	26.2	27.2	0.0	27.2
6000 Personal Services	2,207.7	2,006.1	8.4	2,014.5
6100 Employee Related Expenses	667.4	601.9	2.4	604.3
6200 Professional and Outside Services	41.1	39.2	0.1	39.3
6500 Travel In-State	0.3	2.8	0.0	2.8
6600 Travel Out of State	0.0	2.8	0.1	2.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5,584.1	13,714.3	108.7	13,823.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(5,188.1)	(4,891.1)	(97.6)	(4,988.7)
Expenditure Categories Total:	3,312.5	11,476.0	22.1	11,498.1
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	8,000.0	0.0	8,000.0
UH1402-A U of A Main Campus - Collections - Appropriated F	2,695.3	2,375.7	0.0	2,375.7
	2,695.3	10,375.7	0.0	10,375.7
Non-Appropriated Funds				
UH8901-N Loan Fund (Non-Appropriated)	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
UH8905-N Designated Funds (Non-Appropriated)	67.5	125.8	2.6	128.4
UH8907-N Restricted Funds (Non-Appropriated)	2,481.3	2,530.9	50.6	2,581.5
UH8910-N Designated Funds - Tuition and Fees (Non-Approp	(80.7)	368.5	7.4	375.9
	617.2	1,100.3	22.1	1,122.4
Fund Source Total:	3,312.5	11,476.0	22.1	11,498.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Student Services

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	8,000.0	0.0	8,000.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	8,000.0	0.0	8,000.0

Fund Total: 0.0 8,000.0 0.0 8,000.0

Fund: UH1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000	FTE	20.8	21.7	0.0	21.7
6000	Personal Services	1,802.4	1,584.6	0.0	1,584.6
6100	Employee Related Expenses	550.2	480.0	0.0	480.0
6200	Professional and Outside Services	34.0	31.8	0.0	31.8
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	308.7	278.3	0.0	278.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Student Services			
Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	2,695.3	2,375.7	0.0	2,375.7
Fund Total:	2,695.3	2,375.7	0.0	2,375.7
Fund:	UH8901-N Loan Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
Non-Appropriated Total:	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
Fund Total:	(1,850.9)	(1,924.9)	(38.5)	(1,963.4)
Fund:	UH8905-N Designated Funds			
Non-Appropriated				
0000 FTE	0.6	0.6	0.0	0.6
6000 Personal Services	42.9	44.6	0.9	45.5
6100 Employee Related Expenses	5.0	5.2	0.1	5.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Student Services

Fund: UH8905-N Designated Funds

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.1	0.0	0.1
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	19.6	20.4	0.4	20.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	55.5	1.2	56.7
Non-Appropriated Total:		67.5	125.8	2.6	128.4
Fund Total:		67.5	125.8	2.6	128.4

Fund: UH8907-N Restricted Funds

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,521.9	2,572.3	51.4	2,623.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(40.6)	(41.4)	(0.8)	(42.2)

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Student Services			
Fund:	UH8907-N Restricted Funds			
Non-Appropriated				
Non-Appropriated Total:	2,481.3	2,530.9	50.6	2,581.5
Fund Total:	2,481.3	2,530.9	50.6	2,581.5
Fund:	UH8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
0000 FTE	4.8	4.9	0.0	4.9
6000 Personal Services	362.4	376.9	7.5	384.4
6100 Employee Related Expenses	112.2	116.7	2.3	119.0
6200 Professional and Outside Services	7.1	7.4	0.1	7.5
6500 Travel In-State	0.3	1.7	0.0	1.7
6600 Travel Out of State	0.0	2.8	0.1	2.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,733.9	2,843.3	56.9	2,900.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(3,296.6)	(2,980.3)	(59.5)	(3,039.8)
Non-Appropriated Total:	(80.7)	368.5	7.4	375.9
Fund Total:	(80.7)	368.5	7.4	375.9
Program Total For Selected Funds:	3,312.5	11,476.0	22.1	11,498.1

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	26.2	27.2
Expenditure Category Total	26.2	27.2
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	20.8	21.7
	20.8	21.7
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	0.6	0.6
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	4.8	4.9
	5.4	5.5
Fund Source Total	26.2	27.2
Personal Services	2,207.7	2,006.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,207.7	2,006.1
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	1,802.4	1,584.6
	1,802.4	1,584.6
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	42.9	44.6
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	362.4	376.9
	405.3	421.5
Fund Source Total	2,207.7	2,006.1
<hr/>		
Employee Related Expenses	667.4	601.9
Expenditure Category Total	667.4	601.9
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap)	550.2	480.0
	550.2	480.0
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	5.0	5.2
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	112.2	116.7
	117.2	121.9
Fund Source Total	667.4	601.9
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Professional and Outside Services	41.1	39.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	41.1	39.2
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	34.0	31.8
	34.0	31.8
Non-Appropriated		
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	7.1	7.4
	7.1	7.4
Fund Source Total	41.1	39.2
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Travel In-State	0.3	2.8
Expenditure Category Total	0.3	2.8
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.0	1.0
	0.0	1.0
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	0.0	0.1
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.3	1.7
	0.3	1.8
Fund Source Total	0.3	2.8
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Travel Out of State	0.0	2.8
Expenditure Category Total	0.0	2.8
Non-Appropriated		
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	2.8
	0.0	2.8
Fund Source Total	0.0	2.8
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses	5,584.1	13,714.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	5,584.1	13,714.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	8,000.0
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	308.7	278.3
	308.7	8,278.3
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	19.6	20.4
UH8907-N Restricted Funds (Non-Appropriated)	2,521.9	2,572.3
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,733.9	2,843.3
	5,275.4	5,436.0
Fund Source Total	5,584.1	13,714.3
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Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	(5,188.1)	(4,891.1)
Expenditure Category Total	(5,188.1)	(4,891.1)
Non-Appropriated		
UH8901-N Loan Fund (Non-Appropriated)	(1,850.9)	(1,924.9)
UH8905-N Designated Funds (Non-Appropriated)	0.0	55.5
UH8907-N Restricted Funds (Non-Appropriated)	(40.6)	(41.4)
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(3,296.6)	(2,980.3)
Fund Source Total	(5,188.1)	(4,891.1)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	2,006.1	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
6-1	Institutional Support	33,128.2	23,236.4	424.5	23,660.9
Program Summary Total:		33,128.2	23,236.4	424.5	23,660.9
Expenditure Categories					
0000	FTE Positions	138.9	115.0	2.0	117.0
6000	Personal Services	11,285.5	9,218.4	155.8	9,374.2
6100	Employee Related Expenses	3,479.8	2,840.0	48.0	2,888.0
6200	Professional and Outside Services	71.1	74.7	1.5	76.2
6500	Travel In-State	5.1	12.6	0.2	12.8
6600	Travel Out of State	1.2	37.3	0.6	37.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	839.1	918.0	15.5	933.5
8000	Equipment	83.4	86.7	1.7	88.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	17,363.0	10,048.7	201.2	10,249.9
Expenditure Categories Total:		33,128.2	23,236.4	424.5	23,660.9
Fund Source					
Appropriated Funds					
UH1402-A U of A Main Campus - Collections - Appropriated		5,059.2	2,018.7	0.0	2,018.7
		5,059.2	2,018.7	0.0	2,018.7
Non-Appropriated Funds					
UH8904-N Endowment and Life Income Fund (Non-Appropriated)		19,257.7	19,642.9	392.9	20,035.8
UH8905-N Designated Funds (Non-Appropriated)		7,186.3	1,542.3	30.9	1,573.2
UH8907-N Restricted Funds (Non-Appropriated)		1,625.0	32.5	0.7	33.2
		28,069.0	21,217.7	424.5	21,642.2
Fund Source Total:		33,128.2	23,236.4	424.5	23,660.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	5,059.2	2,018.7	0.0	2,018.7
	Total	5,059.2	2,018.7	0.0	2,018.7

Appropriated Funding

Expenditure Categories

	FTE Positions	38.9	13.0	0.0	13.0
	Personal Services	3,793.9	1,427.1	0.0	1,427.1
	Employee Related Expenses	1,171.9	439.8	0.0	439.8
	Professional and Outside Services	0.8	1.6	0.0	1.6
	Travel In-State	0.0	3.0	0.0	3.0
	Travel Out of State	0.0	5.6	0.0	5.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	92.6	141.6	0.0	141.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,059.2	2,018.7	0.0	2,018.7
Fund UH1402-A Total:		5,059.2	2,018.7	0.0	2,018.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8904-N Endowment and Life Income Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	19,257.7	19,642.9	392.9	20,035.8
	Total	19,257.7	19,642.9	392.9	20,035.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	19,257.7	19,642.9	392.9	20,035.8
Expenditure Categories Total:	19,257.7	19,642.9	392.9	20,035.8
Fund UH8904-N Total:	19,257.7	19,642.9	392.9	20,035.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	7,186.3	1,542.3	30.9	1,573.2
	Total	7,186.3	1,542.3	30.9	1,573.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	100.0	102.0	2.0	104.0
	Personal Services	7,491.6	7,791.3	155.8	7,947.1
	Employee Related Expenses	2,307.9	2,400.2	48.0	2,448.2
	Professional and Outside Services	70.3	73.1	1.5	74.6
	Travel In-State	5.1	9.6	0.2	9.8
	Travel Out of State	1.2	31.7	0.6	32.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	746.5	776.4	15.5	791.9
	Equipment	83.4	86.7	1.7	88.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(3,519.7)	(9,626.7)	(192.4)	(9,819.1)
Expenditure Categories Total:		7,186.3	1,542.3	30.9	1,573.2
Fund UH8905-N Total:		7,186.3	1,542.3	30.9	1,573.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	1,625.0	32.5	0.7	33.2
	Total	1,625.0	32.5	0.7	33.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,625.0	32.5	0.7	33.2

Expenditure Categories Total:	1,625.0	32.5	0.7	33.2
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Fund UH8907-N Total:	1,625.0	32.5	0.7	33.2
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Program 6 Total:	33,128.2	23,236.4	424.5	23,660.9
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	138.9	115.0	2.0	117.0
6000 Personal Services	11,285.5	9,218.4	155.8	9,374.2
6100 Employee Related Expenses	3,479.8	2,840.0	48.0	2,888.0
6200 Professional and Outside Services	71.1	74.7	1.5	76.2
6500 Travel In-State	5.1	12.6	0.2	12.8
6600 Travel Out of State	1.2	37.3	0.6	37.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	839.1	918.0	15.5	933.5
8000 Equipment	83.4	86.7	1.7	88.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	17,363.0	10,048.7	201.2	10,249.9
Expenditure Categories Total:	33,128.2	23,236.4	424.5	23,660.9
Fund Source				
Appropriated Funds				
UH1402-A U of A Main Campus - Collections - Appropriated F	5,059.2	2,018.7	0.0	2,018.7
	5,059.2	2,018.7	0.0	2,018.7
Non-Appropriated Funds				
UH8904-N Endowment and Life Income Fund (Non-Appropriated)	19,257.7	19,642.9	392.9	20,035.8
UH8905-N Designated Funds (Non-Appropriated)	7,186.3	1,542.3	30.9	1,573.2
UH8907-N Restricted Funds (Non-Appropriated)	1,625.0	32.5	0.7	33.2
	28,069.0	21,217.7	424.5	21,642.2
Fund Source Total:	33,128.2	23,236.4	424.5	23,660.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Institutional Support

Fund: UH1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000	FTE	38.9	13.0	0.0	13.0
6000	Personal Services	3,793.9	1,427.1	0.0	1,427.1
6100	Employee Related Expenses	1,171.9	439.8	0.0	439.8
6200	Professional and Outside Services	0.8	1.6	0.0	1.6
6500	Travel In-State	0.0	3.0	0.0	3.0
6600	Travel Out of State	0.0	5.6	0.0	5.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	92.6	141.6	0.0	141.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		5,059.2	2,018.7	0.0	2,018.7

Fund Total: 5,059.2 2,018.7 0.0 2,018.7

Fund: UH8904-N Endowment and Life Income Fund

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Institutional Support			
Fund:	UH8904-N Endowment and Life Income Fund			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	19,257.7	19,642.9	392.9	20,035.8
Non-Appropriated Total:	19,257.7	19,642.9	392.9	20,035.8
Fund Total:	19,257.7	19,642.9	392.9	20,035.8
Fund:	UH8905-N Designated Funds			
Non-Appropriated				
0000 FTE	100.0	102.0	2.0	104.0
6000 Personal Services	7,491.6	7,791.3	155.8	7,947.1
6100 Employee Related Expenses	2,307.9	2,400.2	48.0	2,448.2
6200 Professional and Outside Services	70.3	73.1	1.5	74.6
6500 Travel In-State	5.1	9.6	0.2	9.8
6600 Travel Out of State	1.2	31.7	0.6	32.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	746.5	776.4	15.5	791.9
8000 Equipment	83.4	86.7	1.7	88.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(3,519.7)	(9,626.7)	(192.4)	(9,819.1)
Non-Appropriated Total:	7,186.3	1,542.3	30.9	1,573.2
Fund Total:	7,186.3	1,542.3	30.9	1,573.2
Fund:	UH8907-N Restricted Funds			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Institutional Support				
Fund:	UH8907-N Restricted Funds				
	Non-Appropriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,625.0	32.5	0.7	33.2
	Non-Appropriated Total:	1,625.0	32.5	0.7	33.2
	Fund Total:	1,625.0	32.5	0.7	33.2
	Program Total For Selected Funds:	33,128.2	23,236.4	424.5	23,660.9

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	138.9	115.0
Expenditure Category Total	138.9	115.0
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	38.9	13.0
	38.9	13.0
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	100.0	102.0
	100.0	102.0
Fund Source Total	138.9	115.0
<hr/>		
Personal Services	11,285.5	9,218.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	11,285.5	9,218.4
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	3,793.9	1,427.1
	3,793.9	1,427.1
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	7,491.6	7,791.3
	7,491.6	7,791.3
Fund Source Total	11,285.5	9,218.4
<hr/>		
Employee Related Expenses	3,479.8	2,840.0
Expenditure Category Total	3,479.8	2,840.0
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	1,171.9	439.8
	1,171.9	439.8
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	2,307.9	2,400.2
	2,307.9	2,400.2
Fund Source Total	3,479.8	2,840.0
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Professional and Outside Services	71.1	74.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	71.1	74.7
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.8	1.6
	0.8	1.6
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	70.3	73.1
	70.3	73.1
Fund Source Total	71.1	74.7
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Travel In-State	5.1	12.6
Expenditure Category Total	5.1	12.6
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.0	3.0
	0.0	3.0
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	5.1	9.6
	5.1	9.6
Fund Source Total	5.1	12.6
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Travel Out of State	1.2	37.3
Expenditure Category Total	1.2	37.3
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.0	5.6
	0.0	5.6
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	1.2	31.7
	1.2	31.7
Fund Source Total	1.2	37.3
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses	839.1	918.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	839.1	918.0
Appropriated		
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	92.6	141.6
	92.6	141.6
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	746.5	776.4
	746.5	776.4
Fund Source Total	839.1	918.0
Current Year Expenditures	83.4	86.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	83.4	86.7
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	83.4	86.7
Fund Source Total	83.4	86.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
UH8904-N Endowment and Life Income Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Transfers	17,363.0	10,048.7
Expenditure Category Total	17,363.0	10,048.7
Non-Appropriated		
UH8904-N Endowment and Life Income Fund (Non-Appropriated)	19,257.7	19,642.9
UH8905-N Designated Funds (Non-Appropriated)	(3,519.7)	(9,626.7)
UH8907-N Restricted Funds (Non-Appropriated)	1,625.0	32.5
Fund Source Total	17,363.0	10,048.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	9,218.4	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Health Sciences Center
Program:	Auxiliary Program

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
7-1	Auxiliary Program	1,463.5	982.8	19.6	1,002.4
Program Summary Total:		1,463.5	982.8	19.6	1,002.4
Expenditure Categories					
0000	FTE Positions	6.4	6.4	0.0	6.4
6000	Personal Services	477.3	486.8	9.7	496.5
6100	Employee Related Expenses	163.4	166.7	3.3	170.0
6200	Professional and Outside Services	0.2	0.2	0.0	0.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	67.9	69.3	1.4	70.7
8000	Equipment	253.7	258.8	5.2	264.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	500.0	0.0	0.0	0.0
Expenditure Categories Total:		1,463.5	982.8	19.6	1,002.4
Fund Source					
Non-Appropriated Funds					
	UH8906-N Auxiliary Funds (Non-Appropriated)	1,463.5	982.8	19.6	1,002.4
Fund Source Total:		1,463.5	982.8	19.6	1,002.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8906-N Auxiliary Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
7-1	Auxiliary Program	1,463.5	982.8	19.6	1,002.4
	Total	1,463.5	982.8	19.6	1,002.4

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	6.4	6.4	0.0	6.4
	Personal Services	477.3	486.8	9.7	496.5
	Employee Related Expenses	163.4	166.7	3.3	170.0
	Professional and Outside Services	0.2	0.2	0.0	0.2
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	1.0	1.0	0.0	1.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	67.9	69.3	1.4	70.7
	Equipment	253.7	258.8	5.2	264.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	500.0	0.0	0.0	0.0
Expenditure Categories Total:		1,463.5	982.8	19.6	1,002.4
Fund UH8906-N Total:		1,463.5	982.8	19.6	1,002.4
Program 7 Total:		1,463.5	982.8	19.6	1,002.4

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	Auxiliary Program

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	6.4	6.4	0.0	6.4
6000 Personal Services	477.3	486.8	9.7	496.5
6100 Employee Related Expenses	163.4	166.7	3.3	170.0
6200 Professional and Outside Services	0.2	0.2	0.0	0.2
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	1.0	1.0	0.0	1.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	67.9	69.3	1.4	70.7
8000 Equipment	253.7	258.8	5.2	264.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	500.0	0.0	0.0	0.0
Expenditure Categories Total:	1,463.5	982.8	19.6	1,002.4
Fund Source				
Non-Appropriated Funds				
UH8906-N Auxiliary Funds (Non-Appropriated)	1,463.5	982.8	19.6	1,002.4
Fund Source Total:	1,463.5	982.8	19.6	1,002.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Auxiliary Program				
Fund:	UH8906-N Auxiliary Funds				
	Non-Appropriated				
0000	FTE	6.4	6.4	0.0	6.4
6000	Personal Services	477.3	486.8	9.7	496.5
6100	Employee Related Expenses	163.4	166.7	3.3	170.0
6200	Professional and Outside Services	0.2	0.2	0.0	0.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	67.9	69.3	1.4	70.7
8000	Equipment	253.7	258.8	5.2	264.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	500.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,463.5	982.8	19.6	1,002.4
	Fund Total:	1,463.5	982.8	19.6	1,002.4
	Program Total For Selected Funds:	1,463.5	982.8	19.6	1,002.4

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	6.4	6.4
Expenditure Category Total	6.4	6.4
Non-Appropriated		
UH8906-N Auxiliary Funds (Non-Appropriated)	6.4	6.4
Fund Source Total	6.4	6.4
<hr/>		
Personal Services	477.3	486.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	477.3	486.8
Non-Appropriated		
UH8906-N Auxiliary Funds (Non-Appropriated)	477.3	486.8
Fund Source Total	477.3	486.8
<hr/>		
Employee Related Expenses	163.4	166.7
Expenditure Category Total	163.4	166.7
Non-Appropriated		
UH8906-N Auxiliary Funds (Non-Appropriated)	163.4	166.7
Fund Source Total	163.4	166.7
<hr/>		
Professional and Outside Services	0.2	0.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.2	0.2
Non-Appropriated		
UH8906-N Auxiliary Funds (Non-Appropriated)	0.2	0.2
Fund Source Total	0.2	0.2
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
UH8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Travel Out of State	1.0	1.0
Expenditure Category Total	1.0	1.0
Non-Appropriated		
UH8906-N Auxiliary Funds (Non-Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses	67.9	69.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	67.9	69.3
Non-Appropriated		
UH8906-N Auxiliary Funds (Non-Appropriated)	67.9	69.3
	67.9	69.3
Fund Source Total	67.9	69.3
Current Year Expenditures	253.7	258.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	<u>253.7</u>	<u>258.8</u>
Non-Appropriated		
UH8906-N Auxiliary Funds (Non-Appropriated)	<u>253.7</u>	<u>258.8</u>
Fund Source Total	<u>253.7</u>	<u>258.8</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>500.0</u>	<u>0.0</u>
Expenditure Category Total	<u>500.0</u>	<u>0.0</u>
Non-Appropriated		
UH8906-N Auxiliary Funds (Non-Appropriated)	<u>500.0</u>	<u>0.0</u>
Fund Source Total	<u>500.0</u>	<u>0.0</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	486.8	AA1000-A

Program Summary of Expenditures and Budget Request

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
8-1	College of Medicine - Phoenix	122,605.4	133,127.5	1,947.8	135,075.3
	Program Summary Total:	122,605.4	133,127.5	1,947.8	135,075.3
Expenditure Categories					
0000	FTE Positions	787.5	782.5	8.3	790.8
6000	Personal Services	37,661.6	63,033.1	779.4	63,812.5
6100	Employee Related Expenses	11,287.1	19,070.8	233.6	19,304.4
6200	Professional and Outside Services	44,249.7	13,217.4	224.0	13,441.4
6500	Travel In-State	20.7	17.4	0.3	17.7
6600	Travel Out of State	11.6	139.7	2.8	142.5
6700	Food	170.1	176.9	3.5	180.4
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	14,662.2	15,475.2	264.0	15,739.2
8000	Equipment	3,505.5	3,641.8	72.9	3,714.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	11,036.9	18,355.2	367.3	18,722.5
	Expenditure Categories Total:	122,605.4	133,127.5	1,947.8	135,075.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	31,256.2	23,256.2	0.0	23,256.2
UH1402-A	U of A Main Campus - Collections - Appropriated	4,073.5	12,484.5	0.0	12,484.5
		35,329.7	35,740.7	0.0	35,740.7
Non-Appropriated Funds					
UH8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	842.0	858.8	17.2	876.0
UH8902-N	Federal Indirect Cost Recovery Fund (Non-Approp)	2,717.9	2,772.3	55.4	2,827.7
UH8903-N	Federal Grants Fund (Non-Appropriated)	7,041.8	7,191.2	143.9	7,335.1
UH8905-N	Designated Funds (Non-Appropriated)	70,636.9	77,695.8	1,554.0	79,249.8
UH8907-N	Restricted Funds (Non-Appropriated)	5,825.6	8,555.0	171.1	8,726.1
UH8910-N	Designated Funds - Tuition and Fees (Non-Appro	211.5	313.7	6.2	319.9
		87,275.7	97,386.8	1,947.8	99,334.6
	Fund Source Total:	122,605.4	133,127.5	1,947.8	135,075.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	College of Medicine - Phoenix	31,256.2	23,256.2	0.0	23,256.2
	Total	31,256.2	23,256.2	0.0	23,256.2

Appropriated Funding

Expenditure Categories

	FTE Positions	226.0	192.5	0.0	192.5
	Personal Services	31.3	17,003.5	0.0	17,003.5
	Employee Related Expenses	9.7	5,267.3	0.0	5,267.3
	Professional and Outside Services	29,364.3	423.7	0.0	423.7
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,850.9	561.7	0.0	561.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		31,256.2	23,256.2	0.0	23,256.2
Fund AA1000-A Total:		31,256.2	23,256.2	0.0	23,256.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	College of Medicine - Phoenix	4,073.5	12,484.5	0.0	12,484.5
	Total	4,073.5	12,484.5	0.0	12,484.5

Appropriated Funding

Expenditure Categories

	FTE Positions	59.4	79.9	0.0	79.9
	Personal Services	23.6	7,059.4	0.0	7,059.4
	Employee Related Expenses	7.3	2,125.2	0.0	2,125.2
	Professional and Outside Services	4,042.6	1,590.0	0.0	1,590.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	1,709.9	0.0	1,709.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,073.5	12,484.5	0.0	12,484.5
Fund UH1402-A Total:		4,073.5	12,484.5	0.0	12,484.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	College of Medicine - Phoenix	842.0	858.8	17.2	876.0
	Total	842.0	858.8	17.2	876.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	842.0	858.8	17.2	876.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	842.0	858.8	17.2	876.0
Fund UH8900-N Total:	842.0	858.8	17.2	876.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	College of Medicine - Phoenix	2,717.9	2,772.3	55.4	2,827.7
	Total	2,717.9	2,772.3	55.4	2,827.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,717.9	2,772.3	55.4	2,827.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,717.9	2,772.3	55.4	2,827.7
Fund UH8902-N Total:	2,717.9	2,772.3	55.4	2,827.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8903-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	College of Medicine - Phoenix	7,041.8	7,191.2	143.9	7,335.1
	Total	7,041.8	7,191.2	143.9	7,335.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	43.0	43.0	0.0	43.0
	Personal Services	3,218.5	3,282.9	65.7	3,348.6
	Employee Related Expenses	956.7	975.8	19.5	995.3
	Professional and Outside Services	1,727.3	1,761.8	35.2	1,797.0
	Travel In-State	0.0	0.5	0.0	0.5
	Travel Out of State	10.9	19.2	0.4	19.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	983.8	1,003.5	20.1	1,023.6
	Equipment	144.6	147.5	3.0	150.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,041.8	7,191.2	143.9	7,335.1
Fund UH8903-N Total:		7,041.8	7,191.2	143.9	7,335.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8905-N Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	College of Medicine - Phoenix	70,636.9	77,695.8	1,554.0	79,249.8
	Total	70,636.9	77,695.8	1,554.0	79,249.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	408.1	416.1	8.3	424.4
	Personal Services	30,568.7	31,791.4	635.8	32,427.2
	Employee Related Expenses	9,143.4	9,509.1	190.2	9,699.3
	Professional and Outside Services	6,948.4	7,226.3	144.5	7,370.8
	Travel In-State	1.5	6.9	0.1	7.0
	Travel Out of State	(0.4)	96.9	1.9	98.8
	Food	170.1	176.9	3.5	180.4
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5,804.5	6,036.7	120.7	6,157.4
	Equipment	3,313.5	3,446.0	68.9	3,514.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	14,687.2	19,405.6	388.4	19,794.0
Expenditure Categories Total:		70,636.9	77,695.8	1,554.0	79,249.8
Fund UH8905-N Total:		70,636.9	77,695.8	1,554.0	79,249.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8907-N Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	College of Medicine - Phoenix	5,825.6	8,555.0	171.1	8,726.1
	Total	5,825.6	8,555.0	171.1	8,726.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions		51.0	51.0	0.0	51.0
Personal Services		3,819.5	3,895.9	77.9	3,973.8
Employee Related Expenses		1,170.0	1,193.4	23.9	1,217.3
Professional and Outside Services		1,905.9	1,944.0	38.9	1,982.9
Travel In-State		19.2	10.0	0.2	10.2
Travel Out of State		1.1	23.6	0.5	24.1
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1,468.6	1,498.0	29.9	1,527.9
Equipment		47.4	48.3	1.0	49.3
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		(2,606.1)	(58.2)	(1.2)	(59.4)
Expenditure Categories Total:		5,825.6	8,555.0	171.1	8,726.1
Fund UH8907-N Total:		5,825.6	8,555.0	171.1	8,726.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
8-1	College of Medicine - Phoenix	211.5	313.7	6.2	319.9
	Total	211.5	313.7	6.2	319.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	261.2	271.6	5.4	277.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	994.5	1,034.3	20.7	1,055.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(1,044.2)	(992.2)	(19.9)	(1,012.1)
Expenditure Categories Total:	211.5	313.7	6.2	319.9
Fund UH8910-N Total:	211.5	313.7	6.2	319.9
Program 8 Total:	122,605.4	133,127.5	1,947.8	135,075.3

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	787.5	782.5	8.3	790.8
6000 Personal Services	37,661.6	63,033.1	779.4	63,812.5
6100 Employee Related Expenses	11,287.1	19,070.8	233.6	19,304.4
6200 Professional and Outside Services	44,249.7	13,217.4	224.0	13,441.4
6500 Travel In-State	20.7	17.4	0.3	17.7
6600 Travel Out of State	11.6	139.7	2.8	142.5
6700 Food	170.1	176.9	3.5	180.4
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	14,662.2	15,475.2	264.0	15,739.2
8000 Equipment	3,505.5	3,641.8	72.9	3,714.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	11,036.9	18,355.2	367.3	18,722.5
Expenditure Categories Total:	122,605.4	133,127.5	1,947.8	135,075.3
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	31,256.2	23,256.2	0.0	23,256.2
UH1402-A U of A Main Campus - Collections - Appropriated F	4,073.5	12,484.5	0.0	12,484.5
	35,329.7	35,740.7	0.0	35,740.7
Non-Appropriated Funds				
UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	842.0	858.8	17.2	876.0
UH8902-N Federal Indirect Cost Recovery Fund (Non-Approp	2,717.9	2,772.3	55.4	2,827.7
UH8903-N Federal Grants Fund (Non-Appropriated)	7,041.8	7,191.2	143.9	7,335.1
UH8905-N Designated Funds (Non-Appropriated)	70,636.9	77,695.8	1,554.0	79,249.8
UH8907-N Restricted Funds (Non-Appropriated)	5,825.6	8,555.0	171.1	8,726.1
UH8910-N Designated Funds - Tuition and Fees (Non-Approp	211.5	313.7	6.2	319.9
	87,275.7	97,386.8	1,947.8	99,334.6
Fund Source Total:	122,605.4	133,127.5	1,947.8	135,075.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: College of Medicine - Phoenix

Fund: AA1000-A General Fund

Appropriated

0000	FTE	226.0	192.5	0.0	192.5
6000	Personal Services	31.3	17,003.5	0.0	17,003.5
6100	Employee Related Expenses	9.7	5,267.3	0.0	5,267.3
6200	Professional and Outside Services	29,364.3	423.7	0.0	423.7
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,850.9	561.7	0.0	561.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		31,256.2	23,256.2	0.0	23,256.2

Fund Total: 31,256.2 23,256.2 0.0 23,256.2

Fund: UH1402-A U of A Main Campus - Collections - Appropriated Fund

Appropriated

0000	FTE	59.4	79.9	0.0	79.9
6000	Personal Services	23.6	7,059.4	0.0	7,059.4
6100	Employee Related Expenses	7.3	2,125.2	0.0	2,125.2
6200	Professional and Outside Services	4,042.6	1,590.0	0.0	1,590.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	1,709.9	0.0	1,709.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	College of Medicine - Phoenix			
Fund:	UH1402-A U of A Main Campus - Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	4,073.5	12,484.5	0.0	12,484.5
Fund Total:	4,073.5	12,484.5	0.0	12,484.5
Fund:	UH8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	842.0	858.8	17.2	876.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	842.0	858.8	17.2	876.0
Fund Total:	842.0	858.8	17.2	876.0
Fund:	UH8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: College of Medicine - Phoenix

Fund: UH8902-N Federal Indirect Cost Recovery Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,717.9	2,772.3	55.4	2,827.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	2,717.9	2,772.3	55.4	2,827.7
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Fund Total:	2,717.9	2,772.3	55.4	2,827.7
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Fund: UH8903-N Federal Grants Fund

Non-Appropriated

0000	FTE	43.0	43.0	0.0	43.0
6000	Personal Services	3,218.5	3,282.9	65.7	3,348.6
6100	Employee Related Expenses	956.7	975.8	19.5	995.3
6200	Professional and Outside Services	1,727.3	1,761.8	35.2	1,797.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	10.9	19.2	0.4	19.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	983.8	1,003.5	20.1	1,023.6
8000	Equipment	144.6	147.5	3.0	150.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	College of Medicine - Phoenix			
Fund:	UH8903-N Federal Grants Fund			
Non-Appropriated				
Non-Appropriated Total:				
	7,041.8	7,191.2	143.9	7,335.1
Fund Total:	7,041.8	7,191.2	143.9	7,335.1
Fund:	UH8905-N Designated Funds			
Non-Appropriated				
0000 FTE	408.1	416.1	8.3	424.4
6000 Personal Services	30,568.7	31,791.4	635.8	32,427.2
6100 Employee Related Expenses	9,143.4	9,509.1	190.2	9,699.3
6200 Professional and Outside Services	6,948.4	7,226.3	144.5	7,370.8
6500 Travel In-State	1.5	6.9	0.1	7.0
6600 Travel Out of State	(0.4)	96.9	1.9	98.8
6700 Food	170.1	176.9	3.5	180.4
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5,804.5	6,036.7	120.7	6,157.4
8000 Equipment	3,313.5	3,446.0	68.9	3,514.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	14,687.2	19,405.6	388.4	19,794.0
Non-Appropriated Total:				
	70,636.9	77,695.8	1,554.0	79,249.8
Fund Total:	70,636.9	77,695.8	1,554.0	79,249.8
Fund:	UH8907-N Restricted Funds			
Non-Appropriated				
0000 FTE	51.0	51.0	0.0	51.0
6000 Personal Services	3,819.5	3,895.9	77.9	3,973.8
6100 Employee Related Expenses	1,170.0	1,193.4	23.9	1,217.3
6200 Professional and Outside Services	1,905.9	1,944.0	38.9	1,982.9
6500 Travel In-State	19.2	10.0	0.2	10.2
6600 Travel Out of State	1.1	23.6	0.5	24.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: College of Medicine - Phoenix

Fund: UH8907-N Restricted Funds

Non-Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,468.6	1,498.0	29.9	1,527.9
8000	Equipment	47.4	48.3	1.0	49.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,606.1)	(58.2)	(1.2)	(59.4)

Non-Appropriated Total: 5,825.6 8,555.0 171.1 8,726.1

Fund Total: 5,825.6 8,555.0 171.1 8,726.1

Fund: UH8910-N Designated Funds - Tuition and Fees

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	261.2	271.6	5.4	277.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	994.5	1,034.3	20.7	1,055.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1,044.2)	(992.2)	(19.9)	(1,012.1)

Non-Appropriated Total: 211.5 313.7 6.2 319.9

Fund Total: 211.5 313.7 6.2 319.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	University of Arizona - Health Sciences Center			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	College of Medicine - Phoenix			
Program Total For Selected Funds:	122,605.4	133,127.5	1,947.8	135,075.3

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	787.5	782.5
Expenditure Category Total	787.5	782.5
Appropriated		
AA1000-A General Fund (Appropriated)	226.0	192.5
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	59.4	79.9
	285.4	272.4
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	43.0	43.0
UH8905-N Designated Funds (Non-Appropriated)	408.1	416.1
UH8907-N Restricted Funds (Non-Appropriated)	51.0	51.0
	502.1	510.1
Fund Source Total	787.5	782.5
<hr/>		
Personal Services	37,661.6	63,033.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	37,661.6	63,033.1
Appropriated		
AA1000-A General Fund (Appropriated)	31.3	17,003.5
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	23.6	7,059.4
	54.9	24,062.9
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	3,218.5	3,282.9
UH8905-N Designated Funds (Non-Appropriated)	30,568.7	31,791.4
UH8907-N Restricted Funds (Non-Appropriated)	3,819.5	3,895.9
	37,606.7	38,970.2
Fund Source Total	37,661.6	63,033.1
<hr/>		
Employee Related Expenses	11,287.1	19,070.8
Expenditure Category Total	11,287.1	19,070.8
Appropriated		
AA1000-A General Fund (Appropriated)	9.7	5,267.3
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	7.3	2,125.2
	17.0	7,392.5
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	956.7	975.8
UH8905-N Designated Funds (Non-Appropriated)	9,143.4	9,509.1
UH8907-N Restricted Funds (Non-Appropriated)	1,170.0	1,193.4
	11,270.1	11,678.3
Fund Source Total	11,287.1	19,070.8
<hr/>		
Professional and Outside Services	44,249.7	13,217.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	44,249.7	13,217.4
Appropriated		
AA1000-A General Fund (Appropriated)	29,364.3	423.7
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	4,042.6	1,590.0
Fund Source Total	33,406.9	2,013.7
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	1,727.3	1,761.8
UH8905-N Designated Funds (Non-Appropriated)	6,948.4	7,226.3
UH8907-N Restricted Funds (Non-Appropriated)	1,905.9	1,944.0
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	261.2	271.6
Fund Source Total	10,842.8	11,203.7
Travel In-State		
Expenditure Category Total	20.7	17.4
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	0.0	0.5
UH8905-N Designated Funds (Non-Appropriated)	1.5	6.9
UH8907-N Restricted Funds (Non-Appropriated)	19.2	10.0
Fund Source Total	20.7	17.4
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Travel Out of State		
Expenditure Category Total	11.6	139.7
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	10.9	19.2
UH8905-N Designated Funds (Non-Appropriated)	(0.4)	96.9
UH8907-N Restricted Funds (Non-Appropriated)	1.1	23.6
Fund Source Total	11.6	139.7
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Food	170.1	176.9

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	170.1	176.9
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	170.1	176.9
Fund Source Total	170.1	176.9
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Other Operating Expenses	14,662.2	15,475.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	14,662.2	15,475.2
Appropriated		
AA1000-A General Fund (Appropriated)	1,850.9	561.7
UH1402-A U of A Main Campus - Collections - Appropriated Fund (Ap	0.0	1,709.9
	1,850.9	2,271.6
Non-Appropriated		
UH8900-N Indirect Cost Recovery Fund (Non-Appropriated)	842.0	858.8
UH8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,717.9	2,772.3
UH8903-N Federal Grants Fund (Non-Appropriated)	983.8	1,003.5
UH8905-N Designated Funds (Non-Appropriated)	5,804.5	6,036.7
UH8907-N Restricted Funds (Non-Appropriated)	1,468.6	1,498.0
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	994.5	1,034.3
	12,811.3	13,203.6
Fund Source Total	14,662.2	15,475.2
Current Year Expenditures	3,505.5	3,641.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	3,505.5	3,641.8
Non-Appropriated		
UH8903-N Federal Grants Fund (Non-Appropriated)	144.6	147.5
UH8905-N Designated Funds (Non-Appropriated)	3,313.5	3,446.0
UH8907-N Restricted Funds (Non-Appropriated)	47.4	48.3
Fund Source Total	3,505.5	3,641.8
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center
Program:	College of Medicine - Phoenix

	FY 2021 Actual	FY 2022 Expd. Plan
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	11,036.9	18,355.2
Expenditure Category Total	11,036.9	18,355.2
Non-Appropriated		
UH8905-N Designated Funds (Non-Appropriated)	14,687.2	19,405.6
UH8907-N Restricted Funds (Non-Appropriated)	(2,606.1)	(58.2)
UH8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(1,044.2)	(992.2)
Fund Source Total	11,036.9	18,355.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	63,033.1	AA1000-A

Administrative Costs

Agency:	University of Arizona - Health Sciences Center
----------------	------------------------------------------------

Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	707,945.8	0.0%

UNIVERSITY OF ARIZONA (UHA)
ARIZONA HEALTH SCIENCES

SCHEDULE 1D-1
COLLECTIONS REVENUE

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	INCREASE (DECREASE)	ESTIMATE 2022-2023
RESIDENT TUITION						
College of Medicine	20,948,500	21,337,800	20,950,400	21,394,200		21,394,200
Add: Distribution from Main Campus	13,641,000	12,825,400	12,592,300	12,055,000		12,055,000
TOTAL RESIDENT TUITION	34,589,500	34,163,200	33,542,700	33,449,200		33,449,200
NON-RESIDENT TUITION						
College of Medicine	7,361,000	7,775,500	9,290,700	9,167,300		9,167,300
Add: Distribution from Main Campus	20,461,500	19,238,200	18,888,400	18,082,500		18,082,500
TOTAL NON-RESIDENT TUITION	27,822,500	27,013,700	28,179,100	27,249,800		27,249,800
SUBTOTAL - TUITION/REGISTRATION FEE RECEIPTS	62,412,000	61,176,900	61,721,800	60,699,000		60,699,000
SPECIAL FEE RECEIPTS	7,300					
TOTAL STUDENT FEE RECEIPTS	62,419,300	61,176,900	61,721,800	60,699,000		60,699,000
LESS FINANCIAL AID AWARDS	(2,412,500)	(2,472,100)	(1,678,900)	(1,978,200)		(1,978,200)
LESS REGENTS FINANCIAL AID SETASIDE	(2,198,300)	(2,241,500)	(2,323,000)	(2,357,500)		(2,357,500)
LESS DEBT SERVICE/PLANT FUND						
LESS RESERVED REVENUES						
TOTAL FEE RECEIPTS TO STATE BUDGETS	57,808,500	56,463,300	57,719,900	56,363,300		56,363,300
OTHER REVENUE/RECEIPTS						
Miscellaneous Student Fees	19,700	19,900	19,800			
TOTAL OTHER REVENUE/RECEIPTS	19,700	19,900	19,800			
TOTAL TO STATE OPERATING BUDGET	57,828,200	56,483,200	57,739,700	56,363,300		56,363,300
TOTAL TO LOCAL COLLECTIONS	(4,610,800)	(4,713,600)	(4,001,900)	(4,335,700)	-	(4,335,700)

UNIVERSITY OF ARIZONA (UHA)
ARIZONA HEALTH SCIENCES

SCHEDULE 1D-2
STUDENT ENROLLMENT AND OTHER INFORMATION

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	BUDGET 2021-2022	INCREASE (DECREASE)	ESTIMATE 2022-2023
TUITION RATES						
Academic Year Resident Tuition						
College of Medicine	31,652	32,602	33,580	34,588		34,588
Academic Year Non-Resident Tuition						
College of Medicine	54,180	54,180	54,180	54,722		54,722
FULL PAY EQUIVALENT (FPE) STUDENTS						
RESIDENT FPE STUDENTS	674	654	624	640		640
AS A % OF AVE RESIDENT HEADCOUNT	100%	95%	94%	96%		96%
NON-RESIDENT FPE STUDENTS	144	144	171	168		168
AS A % OF AVE NON-RESIDENT HEADCOUNT	100%	92%	95%	93%		93%
FULL TIME EQUIVALENT (FTE) STUDENTS (FALL SEMESTER)						
	819	843	847	847		847

**SCHEDULE 1D-4
APPROVED LOCAL RETENTION**

**UNIVERSITY OF ARIZONA (UHA)
ARIZONA HEALTH SCIENCES**

	FY 2020/21 ACTUAL	FY 2021/22 ALLOCATION	INCREASE/ (DECREASE)	FY 2022/23 PROJECTION
RESERVED REVENUES				
REGENT'S FINANCIAL AID SETASIDE				
College of Medicine-Tucson Financial Aid - ABOR Policy	1,278,800	1,293,300		1,293,300
College of Medicine-Phx Financial Aid - ABOR Policy	1,044,200	1,064,200		1,064,200
Student Aid Awards	1,678,900	1,978,200		1,978,200
	4,001,900	4,335,700		4,335,700
DEBT SERVICE/PLANT FUND				
Debt Service				
TOTAL	4,001,900	4,335,700		4,335,700

AGENCY NAME & AFIS CODE:
COST CENTER/PROGRAM NAME:
(in thousands)

UNIVERSITY OF ARIZONA (UHA)
AHS

SCHEDULE ADMIN 1
AGENCY SUMMARY OF ADMINISTRATIVE COSTS

	CATEGORY	ACTUAL FY 2021	ESTIMATED FY 2022	CONTINUATION ADJUSTMENTS	STRATEGIC INVESTMENTS	TOTAL REQUEST FY 2023
	ADMINISTRATIVE COST FUNCTION					
	Executive Management	3,112.8	2,047.7			2,047.7
	Human Resources					0.0
	Information Technology					0.0
	Business and Finance					0.0
	Other Central Administration					0.0
	TOTAL EXPENDITURES BY COST FUNCTION	3,112.8	2,047.7	0.0	0.0	2,047.7
Fund #	FUND SOURCE DETAIL					
1150	State Operating Budget	3,112.8	2,047.7			2,047.7
	TOTAL EXPENDITURES BY FUND	3,112.8	2,047.7	0.0	0.0	2,047.7

Note: Actual FY 2021 amounts include ERE. Estimated and Request amounts do not contain ERE which is budgeted at the program level. Administrative function costs exclude those Institutional Support activities that directly relate to services provided by the Department of Administration to State government.

**SCHEDULE ADMIN 2
ADMINISTRATIVE COST MATRIX**

University of Arizona (UHA)
AHS

Activity	Administrative Costs	Program Costs	DOA Related Costs
Human Resources			
UAHS Human Resources	x		x
COM Phx Human Resources	x		x
Information Technology			
UAHS ITS & Instructional Suppt	x		x
Business & Finance			
Gen Institutional Support	x		x
Other Central Administration			
Senior VP Health Sciences	x		x
UAHS Communications	x		
AHS Institutional Support	x		x

AGENCY NAME & AFIS CODE:
COST CENTER/PROGRAM NAME:

UNIVERSITY OF ARIZONA (UAA)
AHS

ADMINISTRATIVE COSTS ASSUMPTIONS AND METHODOLOGY

The University of Arizona provided information on requested funding of administrative costs in accordance with A.R.S. 35-115. The Agency Summary of Administrative Costs includes our best estimate of administrative costs in the State Operating Budget. Since both the General Fund and State Collections support our State Operating Budget, we cannot identify individual administrative costs by funds source.

The Administrative Cost Matrix identifies subprograms in the Institutional Support program by the five major administrative functions: Executive Management, Human Resources, Information Technology, Business and Finance, and Other Central Administration.

The "Administrative Costs" column identifies the central administrative cost functions.

The second column identifies "Program Costs," consisting of units which do not have an administrative function. Many of these units support the university through community outreach efforts.

Finally, we identified the "DOA Related Costs." Activities in this column reflect the university functions that directly relate to the types of services provided by the Department of Administration (DOA) to other state government agencies. The universities do not receive the same set of services from DOA and therefore must maintain administrative units to provide comparable services at each campus.

In order to facilitate comparisons across state agencies, we excluded the "DOA Related Costs" from the Agency Summary of Administrative Costs.

**STATE OF ARIZONA
EMPLOYEE RELATED EXPENDITURE WORKSHEET FY 2022**

UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES (includes Phoenix Medical Campus)

PROGRAM - TOTAL

ERE COMPONENTS	FTE POSITIONS	PERS. SVCS FY 2022		RATE FACTOR	AMOUNT	SUBTOTAL	PERSONAL SERVICES DETAIL	
F.I.C.A.:							F.I.C.A.:	
FTE Positions above \$142,800 (D)	78.94		X	\$8,854	698,866		FY 2022 Personal Services Base	89,033,800 (A)
Personal Services above \$142,800 (B)		7,606,997	X	0.0145	110,301		Less Salaries above \$142,800	7,606,997 (B)
Personal Services below \$142,800 (C)		81,426,803	X	0.0765	6,229,151	7,038,318	ADJUSTED BASE	81,426,803 (C)
BASIC BENEFITS:							BASIC BENEFITS:	
Worker's Compensation Insurance (A)		89,033,800	X	0.0039	347,232		FTE Positions above \$142,800	78.94 (D)
Unemployment Insurance (E)		87,279,053	X	0.0010	87,279			
State Retirement/Defined Benefit		21,964,504	X	0.1222	2,684,062			
Public Safety Retirement (F)		0	X	0.4916	0			
Optional Retirement (G)		65,314,549	X	0.0700	4,572,018			
Disability Insurance/Optional Retirement (H)		65,314,549	X	0.0020	128,017			
Disability Insurance/State Retirement (I)		21,964,504	X	0.0019	41,735	7,860,343		
INSURANCE:							INSURANCE:	
HEALTH INSURANCE:							HEALTH INSURANCE:	
Employee Only	181.00		X	\$6,594	1,193,514		FY 2022 Personal Services Base	89,033,800
Employee + One Adult/Child Dependent	94.00		X	\$11,461	1,077,287		Less:	
Employee + Family	132.00		X	\$15,582	2,056,824		Other Wages	409,060
Family-Both State Employees	0.00		X	\$13,188	0		Grad Assoc/Asst	1,345,687
LIFE INSURANCE:	1,224.54		X	\$24	29,389		UNEMPLOY. INSURANCE BASE	87,279,053 (E)
DENTAL INSURANCE:							DENTAL INSURANCE:	
Employee Only	171.00		X	\$60	10,260		Less:	
Employee + One Dependent/Family	205.00		X	\$142	29,110	4,396,384	Public Safety Retirement	0 (F)
							ORP/STATE RETIREMENT BASE	87,279,053
F.I.C.A.	7,038,318						DISABILITY INSURANCE:	
BASIC BENEFITS	7,860,343						Total Retirement Base	87,279,053
INSURANCE	4,396,384						Less: ORP Disab. Ins. Base:	
TOTAL BENEFITS	<u>19,295,045</u>	DIVIDED BY		89,033,800	EQUALS	<u>21.67%</u>	Optional Retirement	65,314,549 (G)
							Add: Public Safety Retirement	0
							ORP Disab. Ins. Base	65,314,549 (H)
							State Disab. Ins. Base	<u>21,964,504 (I)</u>

The University utilizes a standard rate by employee type, and calculates this rate for all components of the institution.

Date Prepared: 8/27/2021

(UHA) University of Arizona - AHS
ERE Worksheets by SLI

FY 23 Request - AHS		
Personal Service above \$142,800	\$	7,387,213
FTE Positions above \$142,800		77.54
FTE Positions Ineligible for Health Insurance		60.01
Ineligible for Health Insurance Personal Service	\$	1,711,842
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	\$	63,581,479

FY 23 Request - Clinical Rural Rotation SLI		
Personal Service above \$142,800	\$	4,339
FTE Positions above \$142,800		0.20
FTE Positions Ineligible for Health Insurance		
Ineligible for Health Insurance Personal Services		
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	\$	286,976

FY 23 Request - Clinical Teaching Support SLI		
Personal Service above \$142,800		
FTE Positions above \$142,800		
FTE Positions Ineligible for Health Insurance		
Ineligible for Health Insurance Personal Services		
Public Safety Retirement Personal Services		
Optional Retirement Personal Services		

FY 23 Request - Liver Research Institute SLI		
Personal Service above \$142,800	\$	25,624
FTE Positions above \$142,800		0.08
FTE Positions Ineligible for Health Insurance		0.50
Ineligible for Health Insurance Personal Service	\$	25,000
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	\$	321,061

FY 23 Request - Phoenix Medical Campus SLI		
Personal Service above \$142,800	\$	4,939
FTE Positions above \$142,800		0.03
FTE Positions Ineligible for Health Insurance		
Ineligible for Health Insurance Personal Services		
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	\$	12,073

FY 23 Request - Telemedicine Network SLI		
Personal Service above \$142,800	\$	184,882
FTE Positions above \$142,800		1.09
FTE Positions Ineligible for Health Insurance		0.25
Ineligible for Health Insurance Personal Service	\$	17,905
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	\$	1,112,960

FY 23 Request - AHS Total		
Personal Service above \$142,800	\$	7,606,997
FTE Positions above \$142,800		78.94
FTE Positions Ineligible for Health Insurance		60.76
Ineligible for Health Insurance Personal Service	\$	1,754,747
Public Safety Retirement Personal Services	\$	-
Optional Retirement Personal Services	\$	65,314,549

**FY 2023 BUDGET JUSTIFICATION
ERE RATE CALCULATION - HEALTH/DENTAL/LIFE INSURANCE PREMIUM RATE**

HEALTH INSURANCE:	Number Enrolled	State		State		FY 22 Annual Premium	FY 22 Annual Premium Per Enrollee (rounded)
		7-1-21 to 12-31-21	Number Enrolled	1-1-22 to 06-30-22	Monthly Premium		
Employee Only							
TPC (BCBS, UHC)	146	586.16	146	586.16	1,025,290.48		
HDHP (BCBS, UHC)	35	395.80	35	395.80	165,268.66		
Subtotal	181		181		1,190,559.14		
Annual Premium per Enrollee					6,593.70	\$	6,594.00
Employee + One Adult Dependent							
TPC (BCBS, UHC)	59	1,207.10	59	1,207.10	847,575.91		
HDHP (BCBS, UHC)	8	820.36	8	820.36	74,985.24		
Subtotal	66		66		922,561.15		
Annual Premium per Enrollee					13,950.65	\$	13,951.00
Employee + One Child Dependent							
TPC (BCBS, UHC)	23	785.06	23	785.06	220,168.55		
HDHP (BCBS, UHC)	4	536.24	4	536.24	26,735.55		
Subtotal	28		28		246,904.10		
Annual Premium per Enrollee					8,970.03	\$	8,970.00
Employee + Family							
TPC (BCBS, UHC)	112	1,366.80	112	1,366.80	1,837,079.32		
HDHP (BCBS, UHC)	20	913.98	20	913.98	218,350.00		
Subtotal	132		132		2,055,429.32		
Annual Premium per Enrollee					15,581.53	\$	15,582.00
DENTAL INSURANCE:							
Employee Only							
Delta Dental	114	4.96	114	4.96	6,800.55		
CIGNA Dental	57	4.96	57	4.96	3,389.97		
Subtotal	171		171		10,190.52		
Annual Premium per Enrollee					59.52	\$	60.00
Employee + One Dependent							
Delta Dental	68	9.92	68	9.92	8,098.84		
CIGNA Dental	21	9.92	21	9.92	2,534.75		
Subtotal	89		89		10,633.59		
Annual Premium per Enrollee					119.04	\$	119.00
Employee + Family							
Delta Dental	82	13.70	82	13.70	13,490.17		
CIGNA Dental	34	13.70	34	13.70	5,521.30		
Subtotal	116		116		19,011.47		
Annual Premium per Enrollee					164.40	\$	164.00

HEALTH INSURANCE:	Number Enrolled	Annual Premium per Enrollee	Annual Amount
Employee Only	181	\$ 6,594	1,190,613
Employee + One Adult Dependent	66	\$ 13,951	922,584
Employee + One Child Dependent	28	\$ 8,970	246,903
Employee + Family	132	\$ 15,582	2,055,491
DENTAL INSURANCE:			
Employee Only	171	\$ 60	10,273
Employee + One Dependent	89	\$ 119	10,630
Employee + Family	116	\$ 164	18,965
LIFE	1,224.54		29,389
TOTAL HEALTH, DENTAL & LIFE INSURANCE			\$ 4,484,849
DIVIDED BY TOTAL FY 2022 FTE POSITIONS (Assume total 1,268.7 FTE adjusted for 44.15 for Std/Temp/GA)			1,224.54
AVERAGE HEALTH, DENTAL & LIFE INSURANCE PREMIUM PER ADJUSTED FTE			\$ 3,662

University of Arizona - Arizona Health Sciences					
	State Funds			Non-appropriated Funds	
	FTE	General Fund	Collections Fund	FTE	Expense
FY 2021 Retirement System/Plan Expense					
Arizona State Retirement System	341.4	1,423,600	1,043,500	1,580.0	11,566,600
University Optional Retirement Plan	248.7	848,800	622,100	1,171.3	6,896,100
Public Safety Personnel Retirement System	-	-	-	-	-
FY 2022 Retirement System/Plan Personal Services					
Arizona State Retirement System	355.1	12,674,500	9,290,000	1,497.1	91,856,900
University Optional Retirement Plan	766.7	37,689,500	27,625,100	1,424.6	122,381,600
Public Safety Personnel Retirement System	-	-	-	-	-

***Pay-in to ASRS Higher (12.22% in FY21) than ORP (7.0% in FY21) so Salary Base Ratios Differ from Plan Expense (Pay-in amounts)*

**UNIVERSITY OF ARIZONA - AHS
FY 2023 STATE OPERATING BUDGET REQUEST**

STATE REQUEST: GENERAL FUND
MISSION CRITICAL FUNDING

-

TOTAL STATE BUDGET REQUEST

-

CRITICAL ISSUES

Competitive Salary Request

13,085,000

Educational Excellence	Research Excellence	Workforce & Community	Productivity
X	X	X	X
X	X	X	X