



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

**FY 2024-2025**

**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: **A.R.S. § 15-1601**

## Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Dr. Robert C. Robbins**

Title: **President**

 8/30/2023  
(signature)

Phone: 520-621-0075

Prepared by: Garth Perry

Email Address: perryg@arizona.edu

Date Prepared: August 30, 2023

### Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Total Amount Requested:</b>	650,129.9	30,700.0	680,829.9
General Fund	302,897.2	30,700.0	333,597.2
U of A Main Campus - Collections - Appropriated Fund	347,232.7	-	347,232.7

### Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Total Amount Planned:</b>	2,189,303.9	43,769.0	2,233,072.9
Indirect Cost Recovery Fund	9,515.1	190.3	9,705.4
Loan Fund	560.2	11.2	571.4
Federal Indirect Cost Recovery Fund	62,625.5	1,252.6	63,878.1
Federal Grants Fund	227,516.0	4,550.5	232,066.5
Endowment and Life Income Fund	641.6	12.8	654.4
Designated Funds	342,681.9	6,853.6	349,535.5
Auxiliary Funds	347,180.6	6,943.6	354,124.2
Restricted Funds	263,375.1	5,267.4	268,642.5
Designated Funds - Tuition and Fees	935,207.9	18,687.0	953,894.9
Capital Infrastructure Fund	-	-	0.0

University of Arizona - Main  
Campus Total:

2,839,433.8      74,469.0      2,913,902.8



# State of Arizona Budget Request

State Agency

University of Arizona - Health Sciences Center

A.R.S. Citation: **A.R.S. § 15-601**

**Governor Hobbs:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Dr. Robert C. Robbins**

Title: **President**

 8/30/2023  
(signature)

Phone: 520-621-0075

Prepared by: Garth Perry

Email Address: perryg@arizona.edu

Date Prepared: August 30, 2023

<b>Appropriated Funds</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Total Amount Requested:</b>	149,944.2	59,500.0	209,444.2
General Fund	80,397.7	59,500.0	139,897.7
U of A Main Campus - Collections - Appropriated Fund	69,546.5	-	69,546.5
<b>Non-Appropriated Funds</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Total Amount Planned:</b>	593,798.4	11,825.8	605,624.2
Indirect Cost Recovery Fund	6,599.8	132.0	6,731.8
Loan Fund	-	-	-
Federal Indirect Cost Recovery Fund	54,230.2	1,084.5	55,314.7
Federal Grants Fund	163,902.8	3,278.0	167,180.8
Endowment and Life Income Fund	20,054.7	401.1	20,455.8
Designated Funds	255,495.5	5,109.9	260,605.4
Auxiliary Funds	783.2	(34.2)	749.0
Restricted Funds	72,745.4	1,454.8	74,200.2
Designated Funds - Tuition and Fees	19,986.8	399.7	20,386.5
<b>University of Arizona - Health Sciences Center Total:</b>	743,742.6	71,325.8	815,068.4

**University of Arizona**  
**FY 2025 State Operating Budget Request**  
**Special Line Item (SLI) by Program**  
**Appropriated**

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY2023</b>	<b>APPROPRIATED FY 2024</b>	<b>CONTINUATION REQUEST FUNDING</b>	<b>STRATEGIC INVESTMENT</b>	<b>REQUEST FY 2025</b>
<b>Main Total</b>					
Instruction	308,993,400	307,983,800	-	(310,000)	307,673,800
Research	82,344,100	70,453,100	-	(1,810,000)	68,643,100
Public Service	22,254,400	53,730,800	-	(16,970,000)	36,760,800
Academic Support	84,882,400	97,595,500	-	-	97,595,500
Student Services	10,945,800	33,377,800	-	-	33,377,800
Institutional Support	246,074,900	86,988,900	-	49,790,000	136,778,900
<b>Total</b>	<b>755,495,000</b>	<b>650,129,900</b>	<b>-</b>	<b>30,700,000</b>	<b>680,829,900</b>
<b>AHS Total</b>					
Instruction	43,173,700	53,010,200	-	48,410,100	101,420,300
Research	5,693,600	4,958,600	-	79,800	5,038,400
Public Service	2,021,000	2,968,500	-	(354,400)	2,614,100
Academic Support	65,052,100	58,953,800	-	5,522,900	64,476,700
Student Services	3,635,700	13,044,900	-	3,570,600	16,615,500
Institutional Support	6,338,800	17,008,200	-	2,271,000	19,279,200
<b>Total</b>	<b>125,914,900</b>	<b>149,944,200</b>	<b>-</b>	<b>59,500,000</b>	<b>209,444,200</b>
<b>University of Arizona Total</b>					
Instruction	352,167,100	360,994,000	-	48,100,100	409,094,100
Research	88,037,700	75,411,700	-	(1,730,200)	73,681,500
Public Service	24,275,400	56,699,300	-	(17,324,400)	39,374,900
Academic Support	149,934,500	156,549,300	-	5,522,900	162,072,200
Student Services	14,581,500	46,422,700	-	3,570,600	49,993,300
Institutional Support	252,413,700	103,997,100	-	52,061,000	156,058,100
<b>Total</b>	<b>881,409,900</b>	<b>800,074,100</b>	<b>-</b>	<b>90,200,000</b>	<b>890,274,100</b>

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

(UAA) UNIVERSITY OF ARIZONA - MAIN  
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	6,294.5 *	6,089.0 *		(177.9) *	5,911.1 *
Personal Services	385,697,000	346,854,700		(980,000)	345,874,700
Employee Related Expenditures	129,893,000	113,543,900		(310,000)	113,233,900
Professional & Outside Services	23,400,300	19,957,200			19,957,200
Travel In-State	214,600	43,900			43,900
Travel Out-of-State	1,466,000	485,400			485,400
Other Operating Expenditures	107,619,800	68,540,100		(310,000)	68,230,100
Library Acquisitions	5,806,100	5,649,200			5,649,200
Capital Expenditures	7,732,300	1,029,100		50,000,000	51,029,100
Other - Land & Buildings	20,696,500				
<b>Total Other Operating</b>	<b>166,935,600</b>	<b>95,704,900</b>		<b>49,690,000</b>	<b>145,394,900</b>
<b>SUBTOTAL</b>	<b>682,525,600</b>	<b>556,103,500</b>		<b>48,400,000</b>	<b>604,503,500</b>
<b>Special Line Items</b>					
Agriculture - Cooperative Extension	15,781,100	15,458,100		(1,000,000)	14,458,100
Mining Mineral Natural Resource Education Museum	87,200	428,300			428,300
Geological Survey	1,226,500	1,141,000			1,141,000
Freedom Center	3,150,300				
AFAT	2,729,400	2,729,400			2,729,400
Research Infrastructure Lease-Purchase Payment	14,252,500	14,255,300			14,255,300
Capital Infrastructure	8,932,200	11,535,900			11,535,900
Natural Resources Uses Law and Policy Center	441,000	1,500,000			1,500,000
School of Mining	3,522,200	4,000,000			4,000,000
Kazakhstan Exchange Program	228,200	250,000			250,000
Veterinary Diagnostic Lab	1,966,600	2,500,000			2,500,000
College of Veterinary Medicine	20,652,200	23,528,400			23,528,400
Space Analog for the Moon and Mars		1,500,000		(1,500,000)	
On-Farm Irrigation Efficiency Fund Deposit		15,200,000		(15,200,000)	
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>755,495,000</b>	<b>650,129,900</b>		<b>30,700,000</b>	<b>680,829,900</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	453,436,700	347,232,700			347,232,700
General Fund	302,058,300	302,897,200		30,700,000	333,597,200
<b>TOTAL SOURCES</b>	<b>755,495,000</b>	<b>650,129,900</b>		<b>30,700,000</b>	<b>680,829,900</b>
<b>Federal Funds</b>	<b>347,447,800</b>	<b>361,345,600</b>	<b>7,227,100</b>		<b>368,572,700</b>
<b>Other Non-Appropriated</b>	<b>1,376,313,200</b>	<b>1,691,381,800</b>	<b>33,669,500</b>		<b>1,725,051,300</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>1,723,761,000</b>	<b>2,052,727,400</b>	<b>40,896,600</b>		<b>2,093,624,000</b>
<b>TOTAL</b>	<b>2,479,256,000</b>	<b>2,702,857,300</b>	<b>40,896,600</b>	<b>30,700,000</b>	<b>2,774,453,900</b>

Date Prepared: 8/31/2023

\*Note: Includes FTE for Special Line Items

Sch 3

**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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	5,292.6 *	5,057.5 *		(161.9) *	4,895.6 *
Personal Services	346,349,000	317,311,100		(980,000)	316,331,100
Employee Related Expenditures	116,853,000	103,731,200		(310,000)	103,421,200
Professional & Outside Services	22,234,100	19,469,500			19,469,500
Travel In-State	163,000	30,400			30,400
Travel Out-of-State	1,295,100	448,500			448,500
Other Operating Expenditures	103,797,200	66,950,300		(310,000)	66,640,300
Library Acquisitions	5,806,100	5,649,200			5,649,200
Capital Expenditures	7,062,500	1,022,100		50,000,000	51,022,100
Other - Land & Buildings	20,676,900				
<b>Total Other Operating</b>	<b>161,034,900</b>	<b>93,570,000</b>		<b>49,690,000</b>	<b>143,260,000</b>
<b>SUBTOTAL</b>	<b>624,236,900</b>	<b>514,612,300</b>		<b>48,400,000</b>	<b>563,012,300</b>
<b>Special Line Items</b>					
<b>Agriculture - Cooperative Extension</b>					
Mining Mineral Natural Resource Education Museum	87,200	428,300			428,300
Geological Survey	1,226,500	1,141,000			1,141,000
Freedom Center	3,150,300				
AFAT	2,729,400	2,729,400			2,729,400
Research Infrastructure Lease-Purchase Payment	14,252,500	14,255,300			14,255,300
Capital Infrastructure	8,932,200	11,535,900			11,535,900
Natural Resources Uses Law and Policy Center	441,000	1,500,000			1,500,000
School of Mining	3,522,200 #	4,000,000			4,000,000
Kazakhstan Exchange Program	228,200	250,000			250,000
Veterinary Diagnostic Lab	1,966,600	2,500,000			2,500,000
College of Veterinary Medicine	20,652,200	23,528,400			23,528,400
Space Analog for the Moon and Mars		1,500,000		(1,500,000)	
On-Farm Irrigation Efficiency Fund Deposit		15,200,000		(15,200,000)	
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>681,425,200</b>	<b>593,180,600</b>		<b>48,400,000</b>	<b>624,880,600</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	425,466,300	336,882,800			336,882,800
General Fund	255,958,900	256,297,800		48,400,000	304,697,800
<b>TOTAL SOURCES</b>	<b>681,425,200</b>	<b>593,180,600</b>		<b>48,400,000</b>	<b>641,580,600</b>
Federal Funds	300,306,000	312,318,100	6,246,400		318,564,500
Other Non-Appropriated	1,309,137,700	1,624,519,200	32,332,300		1,656,851,500
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>1,609,443,700</b>	<b>1,936,837,300</b>	<b>38,578,700</b>		<b>1,975,416,000</b>
<b>TOTAL</b>	<b>2,290,868,900</b>	<b>2,530,017,900</b>	<b>38,578,700</b>	<b>48,400,000</b>	<b>2,600,296,600</b>

Date Prepared: 8/31/2023

\*Note: Includes FTE for Special Line Items

Sch 3

**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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	2,887.7 *	2,881.6 *		(2.3)	2,879.3 *
Personal Services	184,990,200	187,607,800		(190,000)	187,417,800
Employee Related Expenditures	65,399,000	63,474,600		(60,000)	63,414,600
Professional & Outside Services	537,800	2,579,600			2,579,600
Travel In-State	24,600	8,900			8,900
Travel Out-of-State	353,700	118,100			118,100
Other Operating Expenditures	1,468,000	9,008,700		(60,000)	8,948,700
Library Acquisitions					
Capital Expenditures	800,500				
Other - Land & Buildings	5,535,500				
<b>Total Other Operating</b>	<b>8,720,100</b>	<b>11,715,300</b>		<b>(60,000)</b>	<b>11,655,300</b>
<b>SUBTOTAL</b>	<b>259,109,300</b>	<b>262,797,700</b>		<b>(310,000)</b>	<b>262,487,700</b>
<b>Special Line Items</b>					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
Freedom Center	3,150,300				
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining	2,088,700	2,372,100			2,372,100
Kazakhstan Exchange Program					
Veterinary Diagnostic Lab					
College of Veterinary Medicine	19,275,000	22,087,800			22,087,800
Space Analog for the Moon and Mars					
On-Farm Irrigation Efficiency Fund Deposit					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>283,623,300</b>	<b>287,257,600</b>		<b>(310,000)</b>	<b>286,947,600</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	84,568,800	115,988,600			115,988,600
General Fund	199,054,500	171,269,000		(310,000)	170,959,000
<b>TOTAL SOURCES</b>	<b>283,623,300</b>	<b>287,257,600</b>		<b>(310,000)</b>	<b>286,947,600</b>
<b>Federal Funds</b>	<b>11,890,100</b>	<b>12,365,700</b>	<b>247,300</b>		<b>12,613,000</b>
<b>Other Non-Appropriated</b>	<b>179,655,200</b>	<b>270,483,800</b>	<b>5,409,800</b>		<b>275,893,600</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>191,545,300</b>	<b>282,849,500</b>	<b>5,657,100</b>		<b>288,506,600</b>
<b>TOTAL</b>	<b>475,168,600</b>	<b>570,107,100</b>	<b>5,657,100</b>	<b>(310,000)</b>	<b>575,454,200</b>

Date Prepared: 8/31/2023

\*Note: Includes FTE for Special Line Items

Sch 3



**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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	355.5 *	308.2 *		(15.8) *	292.4 *
Personal Services	25,600,700	20,547,700		(190,000)	20,357,700
Employee Related Expenditures	8,366,900	6,637,700		(60,000)	6,577,700
Professional & Outside Services	1,086,300	6,020,500			6,020,500
Travel In-State	17,300	2,000			2,000
Travel Out-of-State	169,600	80,000			80,000
Other Operating Expenditures	1,949,300	13,695,300		(60,000)	13,635,300
Library Acquisitions					
Capital Expenditures	3,838,400				
Other - Land & Buildings	11,429,500				
<b>Total Other Operating</b>	<b>18,490,400</b>	<b>19,797,800</b>		<b>(60,000)</b>	<b>19,737,800</b>
<b>SUBTOTAL</b>	<b>52,458,000</b>	<b>46,983,200</b>		<b>(310,000)</b>	<b>46,673,200</b>
<b>Special Line Items</b>					
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	1,142,000	1,296,900			1,296,900
Kazakhstan Exchange Program					
Veterinary Diagnostic Lab	1,966,600	2,500,000			2,500,000
College of Veterinary Medicine	1,377,200	1,440,600			1,440,600
Space Analog for the Moon and Mars		1,500,000		(1,500,000)	
On-Farm Irrigation Efficiency Fund Deposit					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>56,943,800</b>	<b>53,720,700</b>		<b>(1,810,000)</b>	<b>51,910,700</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	36,027,100	31,856,200			31,856,200
General Fund	20,916,700	21,864,500		(1,810,000)	20,054,500
<b>TOTAL SOURCES</b>	<b>56,943,800</b>	<b>53,720,700</b>		<b>(1,810,000)</b>	<b>51,910,700</b>
Federal Funds	213,037,500	221,558,900	4,431,200		225,990,100
Other Non-Appropriated	129,993,900	135,308,200	2,706,200		138,014,400
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>343,031,400</b>	<b>356,867,100</b>	<b>7,137,400</b>		<b>364,004,500</b>
<b>TOTAL</b>	<b>399,975,200</b>	<b>410,587,800</b>	<b>7,137,400</b>	<b>(1,810,000)</b>	<b>415,915,200</b>

Date Prepared: 8/31/2023

\*Note: Includes FTE for Special Line Items

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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	287.0 *	378.3 *		(142.1) *	236.2 *
Personal Services	2,541,400	10,679,500		(470,000)	10,209,500
Employee Related Expenditures	804,500	3,279,800		(150,000)	3,129,800
Professional & Outside Services	365,500	2,139,900			2,139,900
Travel In-State	60,200	500			500
Travel Out-of-State	33,500	4,000			4,000
Other Operating Expenditures	774,500	3,899,700		(150,000)	3,749,700
Library Acquisitions					
Capital Expenditures	109,000				
Other - Land & Buildings	30,000				
<b>Total Other Operating</b>	<b>1,372,700</b>	<b>6,044,100</b>		<b>(150,000)</b>	<b>5,894,100</b>
<b>SUBTOTAL</b>	<b>4,718,600</b>	<b>20,003,400</b>		<b>(770,000)</b>	<b>19,233,400</b>
<b>Special Line Items</b>					
<b>Agriculture - Cooperative Extension</b>					
Mining Mineral Natural Resource Education Museum	87,200	428,300			428,300
Geological Survey	1,226,500	1,141,000			1,141,000
Freedom Center					
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center	441,000	1,500,000			1,500,000
School of Mining					
Kazakhstan Exchange Program					
Veterinary Diagnostic Lab					
College of Veterinary Medicine					
Space Analog for the Moon and Mars					
On-Farm Irrigation Efficiency Fund Deposit		15,200,000		(15,200,000)	
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>6,473,300</b>	<b>38,272,700</b>		<b>(15,970,000)</b>	<b>22,302,700</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	3,518,600	12,186,400			12,186,400
General Fund	2,954,700	26,086,300		(15,970,000)	10,116,300
<b>TOTAL SOURCES</b>	<b>6,473,300</b>	<b>38,272,700</b>		<b>(15,970,000)</b>	<b>22,302,700</b>
Federal Funds	17,339,700	18,033,200	360,700		18,393,900
Other Non-Appropriated	19,825,500	20,762,300	415,200		21,177,500
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>37,165,200</b>	<b>38,795,500</b>	<b>775,900</b>		<b>39,571,400</b>
<b>TOTAL</b>	<b>43,638,500</b>	<b>77,068,200</b>	<b>775,900</b>	<b>(15,970,000)</b>	<b>61,874,100</b>

Date Prepared: 8/31/2023

\*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  
ACADEMIC SUPPORT

EXPENDITURE CATEGORY	ACTUAL FY 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	949.9	907.0			907.0
Personal Services	48,047,300	63,589,100			63,589,100
Employee Related Expenditures	15,290,800	19,561,600			19,561,600
Professional & Outside Services	789,500	807,800			807,800
Travel In-State	27,700	6,800			6,800
Travel Out-of-State	370,100	143,600			143,600
Other Operating Expenditures	3,940,800	3,947,800			3,947,800
Library Acquisitions	5,806,100	5,649,200			5,649,200
Capital Expenditures	713,800	1,500			1,500
Other - Land & Buildings	2,641,700				
<b>Total Other Operating</b>	<b>14,289,700</b>	<b>10,556,700</b>			<b>10,556,700</b>
<b>SUBTOTAL</b>	<b>77,627,800</b>	<b>93,707,400</b>			<b>93,707,400</b>
<b>Special Line Items</b>					
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	291,500	331,000			331,000
Kazakhstan Exchange Program	228,200	250,000			250,000
Veterinary Diagnostic Lab					
College of Veterinary Medicine					
Space Analog for the Moon and Mars					
On-Farm Irrigation Efficiency Fund Deposit					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>78,147,500</b>	<b>94,288,400</b>			<b>94,288,400</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	75,660,100	90,057,400			90,057,400
General Fund	2,487,400	4,231,000			4,231,000
<b>TOTAL SOURCES</b>	<b>78,147,500</b>	<b>94,288,400</b>			<b>94,288,400</b>
<b>Federal Funds</b>					
Other Non-Appropriated	64,036,700	78,123,600	1,562,400		79,686,000
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>64,036,700</b>	<b>78,123,600</b>	<b>1,562,400</b>		<b>79,686,000</b>
<b>TOTAL</b>	<b>142,184,200</b>	<b>172,412,000</b>	<b>1,562,400</b>		<b>173,974,400</b>

**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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	276.7	280.7			280.7
Personal Services	2,234,600	19,795,600			19,795,600
Employee Related Expenditures	720,000	6,011,900			6,011,900
Professional & Outside Services	764,200	1,411,300			1,411,300
Travel In-State	700	1,500			1,500
Travel Out-of-State	15,800	20,000			20,000
Other Operating Expenditures	4,462,200	3,373,700			3,373,700
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
<b>Total Other Operating</b>	<b>5,242,900</b>	<b>4,806,500</b>			<b>4,806,500</b>
<b>SUBTOTAL</b>	<b>8,197,500</b>	<b>30,614,000</b>			<b>30,614,000</b>
<b>Special Line Items</b>					
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					
Veterinary Diagnostic Lab					
College of Veterinary Medicine					
Space Analog for the Moon and Mars					
On-Farm Irrigation Efficiency Fund Deposit					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>10,926,900</b>	<b>33,343,400</b>			<b>33,343,400</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	5,562,200	30,614,000			30,614,000
General Fund	5,364,700	2,729,400			2,729,400
<b>TOTAL SOURCES</b>	<b>10,926,900</b>	<b>33,343,400</b>			<b>33,343,400</b>
<b>Federal Funds</b>	<b>58,038,700</b>	<b>60,360,300</b>	<b>1,207,200</b>		<b>61,567,500</b>
<b>Other Non-Appropriated</b>	<b>459,561,500</b>	<b>641,542,800</b>	<b>12,831,000</b>		<b>654,373,800</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>517,600,200</b>	<b>701,903,100</b>	<b>14,038,200</b>		<b>715,941,300</b>
<b>TOTAL</b>	<b>528,527,100</b>	<b>735,246,500</b>	<b>14,038,200</b>		<b>749,284,700</b>

Date Prepared: 8/31/2023

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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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	535.8 *	301.7 *		(1.6)	300.1 *
Personal Services	82,934,800	15,091,400		(130,000)	14,961,400
Employee Related Expenditures	26,271,800	4,765,600		(40,000)	4,725,600
Professional & Outside Services	18,690,800	6,510,400			6,510,400
Travel In-State	32,500	10,700			10,700
Travel Out-of-State	352,400	82,800			82,800
Other Operating Expenditures	91,202,400	33,025,100		(40,000)	32,985,100
Library Acquisitions					
Capital Expenditures	1,600,800	1,020,600		50,000,000	51,020,600
Other - Land & Buildings	1,040,200				
<b>Total Other Operating</b>	<b>112,919,100</b>	<b>40,649,600</b>		<b>49,960,000</b>	<b>90,609,600</b>
<b>SUBTOTAL</b>	<b>222,125,700</b>	<b>60,506,600</b>		<b>49,790,000</b>	<b>110,296,600</b>
<b>Special Line Items</b>					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
Freedom Center					
AFAT					
Research Infrastructure Lease-Purchase Payment	14,252,500	14,255,300			14,255,300
Capital Infrastructure	8,932,200	11,535,900			11,535,900
Natural Resources Uses Law and Policy Center					
School of Mining					
Kazakhstan Exchange Program					
Veterinary Diagnostic Lab					
College of Veterinary Medicine					
Space Analog for the Moon and Mars					
On-Farm Irrigation Efficiency Fund Deposit					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>245,310,400</b>	<b>86,297,800</b>		<b>49,790,000</b>	<b>136,087,800</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	220,129,500	56,180,200			56,180,200
General Fund	25,180,900	30,117,600		49,790,000	79,907,600
<b>TOTAL SOURCES</b>	<b>245,310,400</b>	<b>86,297,800</b>		<b>49,790,000</b>	<b>136,087,800</b>
<b>Federal Funds</b>					
Other Non-Appropriated	143,470,100	152,720,000	2,896,200		155,616,200
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>143,470,100</b>	<b>152,720,000</b>	<b>2,896,200</b>		<b>155,616,200</b>
<b>TOTAL</b>	<b>388,780,500</b>	<b>239,017,800</b>	<b>2,896,200</b>	<b>49,790,000</b>	<b>291,704,000</b>

Date Prepared: 8/31/2023

\*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  
AUXILIARY

EXPENDITURE CATEGORY	ACTUAL FY 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
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					
<b>SUBTOTAL</b>					
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					
Veterinary Diagnostic Lab					
College of Veterinary Medicine					
Space Analog for the Moon and Mars					
On-Farm Irrigation Efficiency Fund Deposit					
<b>TOTAL EXPENDITURE AUTHORITY</b>					
SOURCES OF FUNDS					
Collections/Other Receipts					
General Fund					
<b>TOTAL SOURCES</b>					
Federal Funds					
Other Non-Appropriated	312,594,800	325,578,500	6,511,500		332,090,000
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>312,594,800</b>	<b>325,578,500</b>	<b>6,511,500</b>		<b>332,090,000</b>
<b>TOTAL</b>	<b>312,594,800</b>	<b>325,578,500</b>	<b>6,511,500</b>		<b>332,090,000</b>

Date Prepared: 8/31/2023

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

(UAA) UNIVERSITY OF ARIZONA - MAIN  
AGRICULTURE

EXPENDITURE CATEGORY	ACTUAL FY 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	941.4 *	976.1 *		(16.0) *	960.1 *
Personal Services	36,238,200	26,896,000			26,896,000
Employee Related Expenditures	12,157,800	9,066,300			9,066,300
Professional & Outside Services	316,300	133,800			133,800
Travel In-State	38,900				
Travel Out-of-State	81,000	20,000			20,000
Other Operating Expenditures	2,898,500	1,257,800			1,257,800
Library Acquisitions					
Capital Expenditures	641,800				
Other - Land & Buildings					
<b>Total Other Operating</b>	<b>3,976,500</b>	<b>1,411,600</b>			<b>1,411,600</b>
<b>SUBTOTAL</b>	<b>52,372,500</b>	<b>37,373,900</b>			<b>37,373,900</b>
<b>Special Line Items</b>					
Agriculture - Cooperative Extension	15,781,100	15,458,100		(1,000,000)	14,458,100
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					
Veterinary Diagnostic Lab					
College of Veterinary Medicine					
Space Analog for the Moon and Mars					
On-Farm Irrigation Efficiency Fund Deposit					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>68,153,600</b>	<b>52,832,000</b>		<b>(1,000,000)</b>	<b>51,832,000</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	24,798,000	8,976,400			8,976,400
General Fund	43,355,600	43,855,600		(1,000,000)	42,855,600
<b>TOTAL SOURCES</b>	<b>68,153,600</b>	<b>52,832,000</b>		<b>(1,000,000)</b>	<b>51,832,000</b>
<b>Federal Funds</b>	<b>46,123,100</b>	<b>47,968,100</b>	<b>959,300</b>		<b>48,927,400</b>
<b>Other Non-Appropriated</b>	<b>58,009,900</b>	<b>57,330,400</b>	<b>1,146,500</b>		<b>58,476,900</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>104,133,000</b>	<b>105,298,500</b>	<b>2,105,800</b>		<b>107,404,300</b>
<b>TOTAL</b>	<b>172,286,600</b>	<b>158,130,500</b>	<b>2,105,800</b>	<b>(1,000,000)</b>	<b>159,236,300</b>

Date Prepared: 8/31/2023

\*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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	60.5	55.4			55.4
Personal Services	3,109,800	2,647,600			2,647,600
Employee Related Expenditures	882,200	746,400			746,400
Professional & Outside Services	849,900	353,900			353,900
Travel In-State	12,700	13,500			13,500
Travel Out-of-State	89,900	16,900			16,900
Other Operating Expenditures	924,100	332,000			332,000
Library Acquisitions					
Capital Expenditures	28,000	7,000			7,000
Other - Land & Buildings	19,600				
<b>Total Other Operating</b>	<b>1,924,200</b>	<b>723,300</b>			<b>723,300</b>
<b>SUBTOTAL</b>	<b>5,916,200</b>	<b>4,117,300</b>			<b>4,117,300</b>
<b>Special Line Items</b>					
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					
Veterinary Diagnostic Lab					
College of Veterinary Medicine					
Space Analog for the Moon and Mars					
On-Farm Irrigation Efficiency Fund Deposit					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>5,916,200</b>	<b>4,117,300</b>			<b>4,117,300</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	3,172,400	1,373,500			1,373,500
General Fund	2,743,800	2,743,800			2,743,800
<b>TOTAL SOURCES</b>	<b>5,916,200</b>	<b>4,117,300</b>			<b>4,117,300</b>
Federal Funds	1,018,700	1,059,400	21,400		1,080,800
Other Non-Appropriated	9,165,600	9,532,200	190,700		9,722,900
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>10,184,300</b>	<b>10,591,600</b>	<b>212,100</b>		<b>10,803,700</b>
<b>TOTAL</b>	<b>16,100,500</b>	<b>14,708,900</b>	<b>212,100</b>		<b>14,921,000</b>

Date Prepared: 8/31/2023

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

(UAA) UNIVERSITY OF ARIZONA - MAIN  
**TOTAL**

EXPENDITURE CATEGORY	ACTUAL FY 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	545.8	862.1		(165.9)	696.2
Personal Services	27,544,900	43,747,400		(10,804,500)	32,942,900
Employee Related Expenditures	8,795,700	13,725,000		(3,355,400)	10,369,600
Professional & Outside Services	4,114,300	3,592,700			3,592,700
Travel In-State	156,400	138,500			138,500
Travel Out-of-State	423,700	285,000			285,000
Other Operating Expenditures	7,326,300	10,677,500		(3,540,100)	7,137,400
Library Acquisitions					
Capital Expenditures	1,215,700	400,000			400,000
Other - Land & Buildings	23,392,400	25,791,200			25,791,200
<b>Total Other Operating</b>	<b>36,628,800</b>	<b>40,884,900</b>		<b>(3,540,100)</b>	<b>37,344,800</b>
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>72,969,400</b>	<b>98,357,300</b>		<b>(17,700,000)</b>	<b>80,657,300</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	13,475,200	15,528,400			15,528,400
General Fund	59,494,200	82,828,900		(17,700,000)	65,128,900
<b>TOTAL SOURCES</b>	<b>72,969,400</b>	<b>98,357,300</b>		<b>(17,700,000)</b>	<b>80,657,300</b>

University of Arizona - Main Campus  
 FY 2025 State Operating Budget Request  
 Special Line Item (SLI) by Program  
 Appropriated

EXPENDITURE CATEGORY	ACTUAL FY2023	APPROPRIATED FY 2024	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
<b>MAIN</b>					
Instruction	259,109,300	262,797,700	-	(310,000)	262,487,700
Research	52,458,000	46,983,200	-	(310,000)	46,673,200
Public Service	4,718,600	20,003,400	-	(770,000)	19,233,400
Academic Support	77,627,800	93,707,400	-	-	93,707,400
Student Services	8,197,500	30,614,000	-	-	30,614,000
Institutional Support	222,125,700	60,506,600	-	49,790,000	110,296,600
<b>Total</b>	<b>624,236,900</b>	<b>514,612,300</b>	<b>-</b>	<b>48,400,000</b>	<b>563,012,300</b>
<b>AGRICULTURE</b>					
Instruction	21,932,200	16,070,800	-	-	16,070,800
Research	26,432,800	17,939,400	-	-	17,939,400
Public Service	-	-	-	-	-
Academic Support	4,007,500	3,363,700	-	-	3,363,700
Student Services	-	-	-	-	-
Institutional Support	-	-	-	-	-
<b>Total</b>	<b>52,372,500</b>	<b>37,373,900</b>	<b>-</b>	<b>-</b>	<b>37,373,900</b>
<b>SIERRA VISTA</b>					
Instruction	1,776,200	2,777,500	-	-	2,777,500
Research	109,500	89,900	-	-	89,900
Public Service	-	-	-	-	-
Academic Support	3,247,100	524,400	-	-	524,400
Student Services	18,900	34,400	-	-	34,400
Institutional Support	764,500	691,100	-	-	691,100
<b>Total</b>	<b>5,916,200</b>	<b>4,117,300</b>	<b>-</b>	<b>-</b>	<b>4,117,300</b>
<b>COLLEGE OF VETERINARY MEDICINE</b>					
Instruction	19,275,000	22,087,800	-	-	22,087,800
Research	1,377,200	1,440,600	-	-	1,440,600
Public Service	-	-	-	-	-
Academic Support	-	-	-	-	-
Student Services	-	-	-	-	-
Institutional Support	-	-	-	-	-
<b>Total</b>	<b>20,652,200</b>	<b>23,528,400</b>	<b>-</b>	<b>-</b>	<b>23,528,400</b>
<b>AGRICULTURE - COOPERATIVE EXTENSION</b>					
Public Service	15,781,100	15,458,100	-	(1,000,000)	14,458,100
<b>RESEARCH INFRASTRUCTURE LEASE-PURCHASE PAYMENT</b>					
Institutional Support	14,252,500	14,255,300	-	-	14,255,300
<b>CAPITAL INFRASTRUCTURE INVESTMENT</b>					
Institutional Support	8,932,200	11,535,900	-	-	11,535,900
<b>CENTER FOR THE PHILOSOPHY OF FREEDOM</b>					
Instruction	3,150,300	-	-	-	-
<b>MINING, MINERAL, &amp; NATURAL RESOURCE EDUCATION MUSEUM</b>					
Public Service	87,200	428,300	-	-	428,300
<b>ARIZONA GEOLOGICAL SURVEY</b>					
Public Service	1,226,500	1,141,000	-	-	1,141,000
<b>ARIZONA FINANCIAL AID TRUST (AFAT)</b>					
Student Services	2,729,400	2,729,400	-	-	2,729,400
<b>NATURAL RESOURCES USERS LAW AND POLICY CENTER</b>					
Public Service	441,000	1,500,000	-	-	1,500,000
<b>SCHOOL OF MINING</b>					
Instruction	3,522,200	4,000,000	-	-	4,000,000
<b>KAZAKHSTAN EXCHANGE PROGRAM</b>					
Academic Support	228,200	250,000	-	-	250,000
<b>VETERINARY DIAGNOSTIC LABORATORY</b>					
Research	1,966,600	2,500,000	-	-	2,500,000
<b>SPACE ANALOG FOR THE MOON AND MARS</b>					
Research	-	1,500,000	-	(1,500,000)	-
<b>ON-FARM IRRIGATION EFFICIENCY FUND DEPOSIT</b>					
Public Service	-	15,200,000	-	(15,200,000)	-
<b>MAIN TOTAL</b>					
Instruction	308,993,400	307,983,800	-	(310,000)	307,673,800
Research	82,344,100	70,453,100	-	(1,810,000)	80,643,100
Public Service	22,254,400	53,730,800	-	(16,970,000)	36,760,800
Academic Support	84,882,400	97,595,500	-	-	97,595,500
Student Services	10,945,800	33,377,800	-	-	33,377,800
Institutional Support	246,074,900	86,988,900	-	49,790,000	136,778,900
<b>Total</b>	<b>755,495,000</b>	<b>650,129,900</b>	<b>-</b>	<b>30,700,000</b>	<b>680,829,900</b>

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

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

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	766,151,600	772,161,400	766,003,500
Receipts	1,904,527,100	2,183,146,000	2,223,339,400
<b>TOTAL AVAILABLE</b>	<b>2,670,678,700</b>	<b>2,955,307,400</b>	<b>2,989,342,900</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	7,737.9	9,694.1	9,699.1
Personal Services	457,589,500	597,290,700	609,236,700
Employee Related Expenditures	163,435,100	211,446,100	215,674,800
Professional and Outside Services	189,222,900	196,791,700	200,727,700
Travel-In State	3,102,200	3,226,400	3,290,800
Travel-Out State	25,023,700	26,024,500	26,545,300
Other Operating Expenditures	828,098,100	957,722,200	976,876,500
Library Acquisitions	10,024,400	10,425,300	10,633,800
Capital Equipment	39,282,200	37,853,400	38,610,600
<b>SUBTOTAL</b>	<b>1,715,778,100</b>	<b>2,040,780,300</b>	<b>2,081,596,200</b>
Other - Land and Buildings	7,982,900	11,947,100	12,027,800
<b>TOTAL EXPENDITURES</b>	<b>1,723,761,000</b>	<b>2,052,727,400</b>	<b>2,093,624,000</b>
Net Transfers Out (In)	174,756,300	136,576,500	139,448,900
<b>TOTAL DISBURSEMENT</b>	<b>1,898,517,300</b>	<b>2,189,303,900</b>	<b>2,233,072,900</b>
<b>BALANCE FORWARD</b>	<b>772,161,400</b>	<b>766,003,500</b>	<b>756,270,000</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal	538,600	560,200	571,400
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	346,909,200	360,785,400	368,001,300
Operating - Other Non-Appropriated	1,376,313,200	1,691,381,800	1,725,051,300
Total Operating Expenditures	1,723,761,000	2,052,727,400	2,093,624,000
<b>TOTAL FUNDS EXPENDED</b>	<b>1,723,761,000</b>	<b>2,052,727,400</b>	<b>2,093,624,000</b>

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

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

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	62,735,600	128,470,300	131,384,700
Receipts	647,592,400	565,946,100	577,265,200
<b>TOTAL AVAILABLE</b>	<b>710,328,000</b>	<b>694,416,400</b>	<b>708,649,900</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	2,542.4	2,541.7	2,543.3
Personal Services	151,524,500	157,585,500	160,737,200
Employee Related Expenditures	48,385,400	50,320,600	51,326,900
Professional and Outside Services	66,216,200	68,864,900	70,242,300
Travel-In State	853,600	887,700	905,500
Travel-Out State	7,455,100	7,753,300	7,908,600
Other Operating Expenditures	223,711,800	232,660,300	237,313,500
Library Acquisitions	60,700	63,100	64,400
Capital Equipment	28,829,300	29,982,500	30,582,200
<b>SUBTOTAL</b>	<b>527,036,600</b>	<b>548,117,900</b>	<b>559,080,600</b>
Other - Land and Buildings	895,300	931,100	949,700
<b>TOTAL EXPENDITURES</b>	<b>527,931,900</b>	<b>549,049,000</b>	<b>560,030,300</b>
Net Transfers Out (In)	53,925,800	13,982,700	14,262,200
<b>TOTAL DISBURSEMENT</b>	<b>581,857,700</b>	<b>563,031,700</b>	<b>574,292,500</b>
<b>BALANCE FORWARD</b>	<b>128,470,300</b>	<b>131,384,700</b>	<b>134,357,400</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	346,909,200	360,785,400	368,001,300
Operating - Other Non-Appropriated	181,022,700	188,263,600	192,029,000
Total Operating Expenditures	527,931,900	549,049,000	560,030,300
<b>TOTAL FUNDS EXPENDED</b>	<b>527,931,900</b>	<b>549,049,000</b>	<b>560,030,300</b>

**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 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	(28,581,400)	34,655,600	34,972,100
Receipts	342,219,300	290,458,000	296,267,300
<b>TOTAL AVAILABLE</b>	<b>313,637,900</b>	<b>325,113,600</b>	<b>331,239,400</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	1,451.2	1,450.8	1,451.8
Personal Services	86,493,400	89,953,100	91,752,100
Employee Related Expenditures	28,767,000	29,917,600	30,516,000
Professional and Outside Services	52,223,200	54,312,100	55,398,400
Travel-In State	478,700	497,800	507,700
Travel-Out State	4,729,700	4,918,900	5,017,400
Other Operating Expenditures	91,563,900	95,226,500	97,131,100
Library Acquisitions	-	-	-
Capital Equipment	14,279,100	14,850,300	15,147,400
<b>SUBTOTAL</b>	<b>278,535,000</b>	<b>289,676,300</b>	<b>295,470,100</b>
Other - Land and Buildings	447,300	465,200	474,500
<b>TOTAL EXPENDITURES</b>	<b>278,982,300</b>	<b>290,141,500</b>	<b>295,944,600</b>
Net Transfers Out (In)	-	-	-
<b>TOTAL DISBURSEMENT</b>	<b>278,982,300</b>	<b>290,141,500</b>	<b>295,944,600</b>
<b>BALANCE FORWARD</b>	<b>34,655,600</b>	<b>34,972,100</b>	<b>35,294,800</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	278,982,300	290,141,500	295,944,600
Operating - Other Non-Appropriated			
Total Operating Expenditures	278,982,300	290,141,500	295,944,600
<b>TOTAL FUNDS EXPENDED</b>	<b>278,982,300</b>	<b>290,141,500</b>	<b>295,944,600</b>

**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 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	(28,581,400)	34,655,600	34,972,100
Receipts	282,002,500	227,832,500	232,389,200
<b>TOTAL AVAILABLE</b>	<b>253,421,100</b>	<b>262,488,100</b>	<b>267,361,300</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	1,451.2	1,450.8	1,451.8
Personal Services	86,493,400	89,953,100	91,752,100
Employee Related Expenditures	28,767,000	29,917,600	30,516,000
Professional and Outside Services	52,223,200	54,312,100	55,398,400
Travel-In State	478,700	497,800	507,700
Travel-Out State	4,729,700	4,918,900	5,017,400
Other Operating Expenditures	31,347,100	32,601,000	33,253,000
Library Acquisitions	-	-	-
Capital Equipment	14,279,100	14,850,300	15,147,400
<b>SUBTOTAL</b>	<b>218,318,200</b>	<b>227,050,800</b>	<b>231,592,000</b>
Other - Land and Buildings	447,300	465,200	474,500
<b>TOTAL EXPENDITURES</b>	<b>218,765,500</b>	<b>227,516,000</b>	<b>232,066,500</b>
Net Transfers Out (In)	-	-	-
<b>TOTAL DISBURSEMENT</b>	<b>218,765,500</b>	<b>227,516,000</b>	<b>232,066,500</b>
<b>BALANCE FORWARD</b>	<b>34,655,600</b>	<b>34,972,100</b>	<b>35,294,800</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	218,765,500	227,516,000	232,066,500
Operating - Other Non-Appropriated			
Total Operating Expenditures	218,765,500	227,516,000	232,066,500
<b>TOTAL FUNDS EXPENDED</b>	<b>218,765,500</b>	<b>227,516,000</b>	<b>232,066,500</b>

**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 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	-	-	-
Receipts	60,216,800	62,625,500	63,878,100
<b>TOTAL AVAILABLE</b>	<b>60,216,800</b>	<b>62,625,500</b>	<b>63,878,100</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	60,216,800	62,625,500	63,878,100
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
<b>SUBTOTAL</b>	<b>60,216,800</b>	<b>62,625,500</b>	<b>63,878,100</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>60,216,800</b>	<b>62,625,500</b>	<b>63,878,100</b>
Net Transfers Out (In)	-	-	-
<b>TOTAL DISBURSEMENT</b>	<b>60,216,800</b>	<b>62,625,500</b>	<b>63,878,100</b>
<b>BALANCE FORWARD</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	60,216,800	62,625,500	63,878,100
Operating - Other Non-Appropriated			
Total Operating Expenditures	60,216,800	62,625,500	63,878,100
<b>TOTAL FUNDS EXPENDED</b>	<b>60,216,800</b>	<b>62,625,500</b>	<b>63,878,100</b>

**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 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	91,317,000	93,814,700	96,412,600
Receipts	296,224,000	265,973,000	271,292,500
<b>TOTAL AVAILABLE</b>	<b>387,541,000</b>	<b>359,787,700</b>	<b>367,705,100</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	1,091.2	1,090.9	1,091.5
Personal Services	65,031,100	67,632,400	68,985,100
Employee Related Expenditures	19,618,400	20,403,000	20,810,900
Professional and Outside Services	13,993,000	14,552,800	14,843,900
Travel-In State	374,900	389,900	397,800
Travel-Out State	2,725,400	2,834,400	2,891,200
Other Operating Expenditures	122,998,800	127,918,700	130,477,000
Library Acquisitions	60,700	63,100	64,400
Capital Equipment	14,550,200	15,132,200	15,434,800
<b>SUBTOTAL</b>	<b>239,352,500</b>	<b>248,926,500</b>	<b>253,905,100</b>
Other - Land and Buildings	448,000	465,900	475,200
<b>TOTAL EXPENDITURES</b>	<b>239,800,500</b>	<b>249,392,400</b>	<b>254,380,300</b>
Net Transfers Out (In)	53,925,800	13,982,700	14,262,200
<b>TOTAL DISBURSEMENT</b>	<b>293,726,300</b>	<b>263,375,100</b>	<b>268,642,500</b>
<b>BALANCE FORWARD</b>	<b>93,814,700</b>	<b>96,412,600</b>	<b>99,062,600</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	67,926,900	70,643,900	72,056,700
Operating - Other Non-Appropriated	171,873,600	178,748,500	182,323,600
Total Operating Expenditures	239,800,500	249,392,400	254,380,300
<b>TOTAL FUNDS EXPENDED</b>	<b>239,800,500</b>	<b>249,392,400</b>	<b>254,380,300</b>



**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 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	-	-	-
Receipts	9,149,100	9,515,100	9,705,400
<b>TOTAL AVAILABLE</b>	<b>9,149,100</b>	<b>9,515,100</b>	<b>9,705,400</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	9,149,100	9,515,100	9,705,400
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
<b>SUBTOTAL</b>	<b>9,149,100</b>	<b>9,515,100</b>	<b>9,705,400</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>9,149,100</b>	<b>9,515,100</b>	<b>9,705,400</b>
Net Transfers Out (In)	-	-	-
<b>TOTAL DISBURSEMENT</b>	<b>9,149,100</b>	<b>9,515,100</b>	<b>9,705,400</b>
<b>BALANCE FORWARD</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
	9,149,100	9,515,100	9,705,400
Total Operating Expenditures	9,149,100	9,515,100	9,705,400
<b>TOTAL FUNDS EXPENDED</b>	<b>9,149,100</b>	<b>9,515,100</b>	<b>9,705,400</b>

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

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

	ACTUAL FY2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	459,335,400	398,303,100	381,679,000
Receipts	921,197,000	1,261,265,700	1,286,491,000
<b>TOTAL AVAILABLE</b>	<b>1,380,532,400</b>	<b>1,659,568,800</b>	<b>1,668,170,000</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	3,629.5	5,586.4	5,589.8
Personal Services	216,307,700	346,357,600	353,284,900
Employee Related Expenditures	89,639,500	134,698,900	137,392,800
Professional and Outside Services	105,046,800	109,248,500	111,433,500
Travel-In State	813,700	846,400	863,200
Travel-Out State	7,321,200	7,613,900	7,766,300
Other Operating Expenditures	437,799,500	551,811,800	562,847,900
Library Acquisitions	9,963,700	10,362,200	10,569,400
Capital Equipment	8,846,000	6,199,700	6,323,800
<b>SUBTOTAL</b>	<b>875,738,100</b>	<b>1,167,139,000</b>	<b>1,190,481,800</b>
Other - Land and Buildings	6,957,600	10,400,700	10,450,500
<b>TOTAL EXPENDITURES</b>	<b>882,695,700</b>	<b>1,177,539,700</b>	<b>1,200,932,300</b>
Net Transfers Out (In)	99,533,600	100,350,100	102,498,100
<b>TOTAL DISBURSEMENT</b>	<b>982,229,300</b>	<b>1,277,889,800</b>	<b>1,303,430,400</b>
<b>BALANCE FORWARD</b>	<b>398,303,100</b>	<b>381,679,000</b>	<b>364,739,600</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	882,695,700	1,177,539,700	1,200,932,300
Total Operating Expenditures	882,695,700	1,177,539,700	1,200,932,300
<b>TOTAL FUNDS EXPENDED</b>	<b>882,695,700</b>	<b>1,177,539,700</b>	<b>1,200,932,300</b>

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

**(UAA) UNIVERSITY OF ARIZONA - MAIN WITH AG & SIERRA VISTA  
DESIGNATED TUITION AND FEES**

	ACTUAL FY2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	203,660,000	169,201,800	180,214,700
Receipts	618,269,200	946,220,800	965,145,200
<b>TOTAL AVAILABLE</b>	<b>821,929,200</b>	<b>1,115,422,600</b>	<b>1,145,359,900</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	2,042.4	3,999.8	4,002.3
Personal Services	121,721,300	247,987,700	252,947,500
Employee Related Expenditures	55,088,600	98,766,100	100,741,300
Professional and Outside Services	29,637,900	30,823,300	31,439,800
Travel-In State	374,700	389,800	397,600
Travel-Out State	3,518,900	3,659,600	3,732,900
Other Operating Expenditures	366,541,400	477,703,200	487,257,200
Library Acquisitions	9,963,700	10,362,200	10,569,400
Capital Equipment	4,283,500	1,454,800	1,483,900
<b>SUBTOTAL</b>	<b>591,130,000</b>	<b>871,146,700</b>	<b>888,569,600</b>
Other - Land and Buildings	187,200	194,600	198,500
<b>TOTAL EXPENDITURES</b>	<b>591,317,200</b>	<b>871,341,300</b>	<b>888,768,100</b>
Net Transfers Out (In)	61,410,200	63,866,600	65,126,800
<b>TOTAL DISBURSEMENT</b>	<b>652,727,400</b>	<b>935,207,900</b>	<b>953,894,900</b>
<b>BALANCE FORWARD</b>	<b>169,201,800</b>	<b>180,214,700</b>	<b>191,465,000</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	591,317,200	871,341,300	888,768,100
Total Operating Expenditures	591,317,200	871,341,300	888,768,100
<b>TOTAL FUNDS EXPENDED</b>	<b>591,317,200</b>	<b>871,341,300</b>	<b>888,768,100</b>

Date Prepared: 8/28/2023

SCHEDULE 1B

**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 FY2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	255,675,400	229,101,300	201,464,300
Receipts	302,927,800	315,044,900	321,345,800
<b>TOTAL AVAILABLE</b>	<b>558,603,200</b>	<b>544,146,200</b>	<b>522,810,100</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	1,587.1	1,586.6	1,589.1
Personal Services	94,586,400	98,369,900	100,337,400
Employee Related Expenditures	34,550,900	35,932,800	36,651,500
Professional and Outside Services	75,408,900	78,425,200	79,993,700
Travel-In State	439,000	456,600	465,600
Travel-Out State	3,802,300	3,954,300	4,033,400
Other Operating Expenditures	71,258,100	74,108,600	75,590,700
Library Acquisitions	-	-	-
Capital Equipment	4,562,500	4,744,900	4,839,900
<b>SUBTOTAL</b>	<b>284,608,100</b>	<b>295,992,300</b>	<b>301,912,200</b>
Other - Land and Buildings	2,299,200	2,391,200	2,439,000
<b>TOTAL EXPENDITURES</b>	<b>286,907,300</b>	<b>298,383,500</b>	<b>304,351,200</b>
Net Transfers Out (In)	42,594,600	44,298,400	45,184,300
<b>TOTAL DISBURSEMENT</b>	<b>329,501,900</b>	<b>342,681,900</b>	<b>349,535,500</b>
<b>BALANCE FORWARD</b>	<b>229,101,300</b>	<b>201,464,300</b>	<b>173,274,600</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	286,907,300	298,383,500	304,351,200
Total Operating Expenditures	286,907,300	298,383,500	304,351,200
<b>TOTAL FUNDS EXPENDED</b>	<b>286,907,300</b>	<b>298,383,500</b>	<b>304,351,200</b>

**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 FY2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	-	-	-
Receipts	-	-	-
<b>TOTAL AVAILABLE</b>	-	-	-
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
<b>SUBTOTAL</b>	-	-	-
Other - Land and Buildings	4,471,200	7,814,900	7,813,000
<b>TOTAL EXPENDITURES</b>	4,471,200	7,814,900	7,813,000
Net Transfers Out (In)	(4,471,200)	(7,814,900)	(7,813,000)
<b>TOTAL DISBURSEMENT</b>	-	-	-
<b>BALANCE FORWARD</b>	-	-	-
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
	4,471,200	7,814,900	7,813,000
Total Operating Expenditures	4,471,200	7,814,900	7,813,000
<b>TOTAL FUNDS EXPENDED</b>	4,471,200	7,814,900	7,813,000

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

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

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	52,883,500	45,704,700	47,544,500
Receipts	326,187,300	349,020,400	356,000,800
<b>TOTAL AVAILABLE</b>	<b>379,070,800</b>	<b>394,725,100</b>	<b>403,545,300</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	1,566.0	1,566.0	1,566.0
Personal Services	89,757,300	93,347,600	95,214,600
Employee Related Expenditures	25,410,200	26,426,600	26,955,100
Professional and Outside Services	17,942,700	18,660,400	19,033,600
Travel-In State	1,434,900	1,492,300	1,522,100
Travel-Out State	10,247,400	10,657,300	10,870,400
Other Operating Expenditures	166,065,400	172,707,800	176,162,000
Library Acquisitions	-	-	-
Capital Equipment	1,606,900	1,671,200	1,704,600
<b>SUBTOTAL</b>	<b>312,464,800</b>	<b>324,963,200</b>	<b>331,462,400</b>
Other - Land and Buildings	130,000	615,300	627,600
<b>TOTAL EXPENDITURES</b>	<b>312,594,800</b>	<b>325,578,500</b>	<b>332,090,000</b>
Net Transfers Out (In)	20,771,300	21,602,100	22,034,200
<b>TOTAL DISBURSEMENT</b>	<b>333,366,100</b>	<b>347,180,600</b>	<b>354,124,200</b>
<b>BALANCE FORWARD</b>	<b>45,704,700</b>	<b>47,544,500</b>	<b>49,421,100</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
	312,594,800	325,578,500	332,090,000
Total Operating Expenditures	312,594,800	325,578,500	332,090,000
<b>TOTAL FUNDS EXPENDED</b>	<b>312,594,800</b>	<b>325,578,500</b>	<b>332,090,000</b>

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

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

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	165,270,400	172,845,300	179,117,500
Receipts	8,191,800	6,913,800	3,582,400
<b>TOTAL AVAILABLE</b>	<b>173,462,200</b>	<b>179,759,100</b>	<b>182,699,900</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Transfers Out (In)	616,900	641,600	654,400
<b>TOTAL DISBURSEMENT</b>	<b>616,900</b>	<b>641,600</b>	<b>654,400</b>
<b>BALANCE FORWARD</b>	<b>172,845,300</b>	<b>179,117,500</b>	<b>182,045,500</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	-	-	-
<b>TOTAL FUNDS EXPENDED</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	25,926,700	26,838,000	26,277,800
Receipts	1,358,600	-	-
<b>TOTAL AVAILABLE</b>	<b>27,285,300</b>	<b>26,838,000</b>	<b>26,277,800</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	17,200	17,900	18,300
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	521,400	542,300	553,100
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
<b>SUBTOTAL</b>	<b>538,600</b>	<b>560,200</b>	<b>571,400</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>538,600</b>	<b>560,200</b>	<b>571,400</b>
Net Transfers Out (In)	(91,300)	-	-
<b>TOTAL DISBURSEMENT</b>	<b>447,300</b>	<b>560,200</b>	<b>571,400</b>
<b>BALANCE FORWARD</b>	<b>26,838,000</b>	<b>26,277,800</b>	<b>25,706,400</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>	<b>911,300</b>	<b>351,100</b>	<b>(220,300)</b>
Non Operating (Loans and Endowments)			
Non Operating - Federal	538,600	560,200	571,400
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	538,600	560,200	571,400
<b>TOTAL FUNDS EXPENDED</b>	<b>538,600</b>	<b>560,200</b>	<b>571,400</b>



## 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 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4330	Education Registration & Tuition – Resident	151,276.8	110,041.7	110,041.7
4331	Education Registration & Tuition – Non-Resident	302,159.9	237,191.0	237,191.0
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>		<b>453,436.7</b>	<b>347,232.7</b>	<b>347,232.7</b>

Forecast Methodology

**Fund:** UA8900 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4369	Other Inter-Agency Revenue	9,149.1	9,515.1	9,705.4
<b>Indirect Cost Recovery Fund Total:</b>		<b>9,149.1</b>	<b>9,515.1</b>	<b>9,705.4</b>

Forecast Methodology

**Fund:** UA8901 Loan Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4635	Loan and Other Interest Income	1,358.6	-	-
<b>Loan Fund Total:</b>		<b>1,358.6</b>	<b>-</b>	<b>-</b>

Forecast Methodology

## Revenue Schedule

**Agency:** University of Arizona - Main Campus

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	60,216.8	62,625.5	63,878.1
<b>Federal Indirect Cost Recovery Fund Total:</b>		<b>60,216.8</b>	<b>62,625.5</b>	<b>63,878.1</b>

Forecast Methodology

**Fund:** UA8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	282,002.5	227,832.5	232,389.2
<b>Federal Grants Fund Total:</b>		<b>282,002.5</b>	<b>227,832.5</b>	<b>232,389.2</b>

Forecast Methodology

**Fund:** UA8904 Endowment and Life Income Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4612	Restricted Donations	8,191.8	6,913.8	3,582.4
<b>Endowment and Life Income Fund Total:</b>		<b>8,191.8</b>	<b>6,913.8</b>	<b>3,582.4</b>

Forecast Methodology

## Revenue Schedule

**Agency:** University of Arizona - Main Campus

**Fund:** UA8905 Designated Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Charges for Goods	302,927.8	315,044.9	321,345.8
<b>Designated Funds Total:</b>		<b>302,927.8</b>	<b>315,044.9</b>	<b>321,345.8</b>

Forecast Methodology

**Fund:** UA8906 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Charges for Goods	326,187.3	349,020.4	356,000.8
<b>Auxiliary Funds Total:</b>		<b>326,187.3</b>	<b>349,020.4</b>	<b>356,000.8</b>

Forecast Methodology

**Fund:** UA8907 Restricted Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	296,224.0	265,973.0	271,292.5
<b>Restricted Funds Total:</b>		<b>296,224.0</b>	<b>265,973.0</b>	<b>271,292.5</b>

Forecast Methodology

## Revenue Schedule

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8910 Designated Funds - Tuition and Fees</b>
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Education Fees	618,269.2	946,220.8	965,145.2
<b>Designated Funds - Tuition and Fees Total:</b>		<b>618,269.2</b>	<b>946,220.8</b>	<b>965,145.2</b>

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**Forecast Methodology**

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## Sources and Uses

**Agency:** University of Arizona - Main Campus

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	453,436.7	347,232.7	347,232.7
<b>Total Available</b>	<b>453,436.7</b>	<b>347,232.7</b>	<b>347,232.7</b>
Total Appropriated Disbursements	453,436.7	347,232.7	347,232.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	234,614.4	205,008.5	205,008.5
Employee Related Expenditures	76,756.5	64,023.2	64,023.2
Professional & Outside Services	23,831.6	17,191.3	17,191.3
Travel In-State	127.9	34.5	34.5
Travel Out-Of-State	1,039.0	418.5	418.5
Food	5,806.1	5,649.2	5,649.2
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	101,540.6	53,885.4	53,885.4
Equipment	-	-	-
Capital Outlay	5,062.1	-	-
Capital Equipment	4,658.5	1,022.1	1,022.1
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>453,436.7</b>	<b>347,232.7</b>	<b>347,232.7</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA1402 U of A Main Campus - Collections - Appropriated Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	453,436.7	347,232.7	347,232.7
<b>Appropriated FTE</b>	3,479.0	3,223.6	3,223.6

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA2238 U of A Collegiate Plates Fund</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	1,610.2	1,610.2	1,610.2
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>1,610.2</b>	<b>1,610.2</b>	<b>1,610.2</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,610.2	1,610.2	1,610.2

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA2238 U of A Collegiate Plates Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA3032 Acquisition Fund</b>
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<b>Cash Flow Summary</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.3	0.3	0.3
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.3	0.3	0.3

<b>Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA3032 Acquisition Fund</b>
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA3133 School of Mines Land Fund</b>
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<b>Cash Flow Summary</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	86.5	86.5	86.5
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>86.5</b>	<b>86.5</b>	<b>86.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	86.5	86.5	86.5

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>
---------------------------------

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA3133 School of Mines Land Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8900 Indirect Cost Recovery Fund</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	9,149.1	9,515.1	9,705.4
<b>Total Available</b>	<b>9,149.1</b>	<b>9,515.1</b>	<b>9,705.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	9,149.1	9,515.1	9,705.4
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8900 Indirect Cost Recovery Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	9,149.1	9,515.1	9,705.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>9,149.1</b>	<b>9,515.1</b>	<b>9,705.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>9,149.1</b>	<b>9,515.1</b>	<b>9,705.4</b>
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** University of Arizona - Main Campus

**Fund:** UA8901 Loan Fund

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	25,926.7	26,838.0	26,277.8
Revenue (from Revenue Schedule)	1,358.6	-	-
<b>Total Available</b>	<b>27,285.3</b>	<b>26,838.0</b>	<b>26,277.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	447.3	560.2	571.4
Balance Forward to Next Year	26,838.0	26,277.8	25,706.4

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8901 Loan Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	17.2	17.9	18.3
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	521.4	542.3	553.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(91.3)	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>447.3</b>	<b>560.2</b>	<b>571.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>447.3</b>	<b>560.2</b>	<b>571.4</b>
<b>Non-Appropriated FTE</b>	-	-	-



## Sources and Uses

**Agency:** University of Arizona - Main Campus

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	60,216.8	62,625.5	63,878.1
<b>Total Available</b>	<b>60,216.8</b>	<b>62,625.5</b>	<b>63,878.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	60,216.8	62,625.5	63,878.1
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8902 Federal Indirect Cost Recovery Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	60,216.8	62,625.5	63,878.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>60,216.8</b>	<b>62,625.5</b>	<b>63,878.1</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>60,216.8</b>	<b>62,625.5</b>	<b>63,878.1</b>
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** University of Arizona - Main Campus

**Fund:** UA8903 Federal Grants Fund

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	(28,581.4)	34,655.6	34,972.1
Revenue (from Revenue Schedule)	282,002.5	227,832.5	232,389.2
<b>Total Available</b>	<b>253,421.1</b>	<b>262,488.1</b>	<b>267,361.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	218,765.5	227,516.0	232,066.5
Balance Forward to Next Year	34,655.6	34,972.1	35,294.8

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8903 Federal Grants Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	86,493.4	89,953.1	91,752.1
Employee Related Expenditures	28,767.0	29,917.6	30,516.0
Professional & Outside Services	52,223.2	54,312.1	55,398.4
Travel In-State	478.7	497.8	507.7
Travel Out-Of-State	4,729.7	4,918.9	5,017.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	31,347.1	32,601.0	33,253.0
Equipment	-	-	-
Capital Outlay	447.3	465.2	474.5
Capital Equipment	14,279.1	14,850.3	15,147.4
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>218,765.5</b>	<b>227,516.0</b>	<b>232,066.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>218,765.5</b>	<b>227,516.0</b>	<b>232,066.5</b>
<b>Non-Appropriated FTE</b>	<b>1,451.2</b>	<b>1,450.8</b>	<b>1,451.8</b>

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8904 Endowment and Life Income Fund</b>
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<b>Cash Flow Summary</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	165,270.4	172,845.3	179,117.5
Revenue (from Revenue Schedule)	8,191.8	6,913.8	3,582.4
<b>Total Available</b>	<b>173,462.2</b>	<b>179,759.1</b>	<b>182,699.9</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	616.9	641.6	654.4
Balance Forward to Next Year	172,845.3	179,117.5	182,045.5

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8904 Endowment and Life Income Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	616.9	641.6	654.4
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>616.9</b>	<b>641.6</b>	<b>654.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>616.9</b>	<b>641.6</b>	<b>654.4</b>
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8905 Designated Funds</b>
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<b>Cash Flow Summary</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	255,675.4	229,101.3	201,464.3
Revenue (from Revenue Schedule)	302,927.8	315,044.9	321,345.8
<b>Total Available</b>	<b>558,603.2</b>	<b>544,146.2</b>	<b>522,810.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	329,501.9	342,681.9	349,535.5
Balance Forward to Next Year	229,101.3	201,464.3	173,274.6

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8905 Designated Funds</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	94,586.4	98,369.9	100,337.4
Employee Related Expenditures	34,550.9	35,932.8	36,651.5
Professional & Outside Services	75,408.9	78,425.2	79,993.7
Travel In-State	439.0	456.6	465.6
Travel Out-Of-State	3,802.3	3,954.3	4,033.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	71,258.1	74,108.6	75,590.7
Equipment	-	-	-
Capital Outlay	2,299.2	2,391.2	2,439.0
Capital Equipment	4,562.5	4,744.9	4,839.9
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	42,594.6	44,298.4	45,184.3
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>329,501.9</b>	<b>342,681.9</b>	<b>349,535.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>329,501.9</b>	<b>342,681.9</b>	<b>349,535.5</b>
<b>Non-Appropriated FTE</b>	<b>1,587.1</b>	<b>1,586.6</b>	<b>1,589.1</b>



## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8906 Auxiliary Funds</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	52,883.5	45,704.7	47,544.5
Revenue (from Revenue Schedule)	326,187.3	349,020.4	356,000.8
<b>Total Available</b>	<b>379,070.8</b>	<b>394,725.1</b>	<b>403,545.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	333,366.1	347,180.6	354,124.2
Balance Forward to Next Year	45,704.7	47,544.5	49,421.1

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8906 Auxiliary Funds</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	89,757.3	93,347.6	95,214.6
Employee Related Expenditures	25,410.2	26,426.6	26,955.1
Professional & Outside Services	17,942.7	18,660.4	19,033.6
Travel In-State	1,434.9	1,492.3	1,522.1
Travel Out-Of-State	10,247.4	10,657.3	10,870.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	166,065.4	172,707.8	176,162.0
Equipment	-	-	-
Capital Outlay	130.0	615.3	627.6
Capital Equipment	1,606.9	1,671.2	1,704.6
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	20,771.3	21,602.1	22,034.2
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>333,366.1</b>	<b>347,180.6</b>	<b>354,124.2</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>333,366.1</b>	<b>347,180.6</b>	<b>354,124.2</b>
<b>Non-Appropriated FTE</b>	<b>1,566.0</b>	<b>1,566.0</b>	<b>1,566.0</b>

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8907 Restricted Funds</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	91,317.0	93,814.7	96,412.6
Revenue (from Revenue Schedule)	296,224.0	265,973.0	271,292.5
<b>Total Available</b>	<b>387,541.0</b>	<b>359,787.7</b>	<b>367,705.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	293,726.3	263,375.1	268,642.5
Balance Forward to Next Year	93,814.7	96,412.6	99,062.6

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

**Agency:** University of Arizona - Main Campus

**Fund:** UA8907 Restricted Funds

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

**Non-Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	65,031.1	67,632.4	68,985.1
Employee Related Expenditures	19,618.4	20,403.0	20,810.9
Professional & Outside Services	13,993.0	14,552.8	14,843.9
Travel In-State	374.9	389.9	397.8
Travel Out-Of-State	2,725.4	2,834.4	2,891.2
Food	60.7	63.1	64.4
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	122,998.8	127,918.7	130,477.0
Equipment	-	-	-
Capital Outlay	448.0	465.9	475.2
Capital Equipment	14,550.2	15,132.2	15,434.8
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	53,925.8	13,982.7	14,262.2
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>293,726.3</b>	<b>263,375.1</b>	<b>268,642.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>293,726.3</b>	<b>263,375.1</b>	<b>268,642.5</b>
<b>Non-Appropriated FTE</b>	<b>1,091.2</b>	<b>1,090.9</b>	<b>1,091.5</b>

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8910 Designated Funds - Tuition and Fees</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	203,660.0	169,201.8	180,214.7
Revenue (from Revenue Schedule)	618,269.2	946,220.8	965,145.2
<b>Total Available</b>	<b>821,929.2</b>	<b>1,115,422.6</b>	<b>1,145,359.9</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	652,727.4	935,207.9	953,894.9
Balance Forward to Next Year	169,201.8	180,214.7	191,465.0

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

**Agency:** University of Arizona - Main Campus

**Fund:** UA8910 Designated Funds - Tuition and Fees

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

**Non-Appropriated Expenditure**

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	121,721.3	247,987.7	252,947.5
Employee Related Expenditures	55,088.6	98,766.1	100,741.3
Professional & Outside Services	29,637.9	30,823.3	31,439.8
Travel In-State	374.7	389.8	397.6
Travel Out-Of-State	3,518.9	3,659.6	3,732.9
Food	9,963.7	10,362.2	10,569.4
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	366,541.4	477,703.2	487,257.2
Equipment	-	-	-
Capital Outlay	187.2	194.6	198.5
Capital Equipment	4,283.5	1,454.8	1,483.9
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	61,410.2	63,866.6	65,126.8
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>652,727.4</b>	<b>935,207.9</b>	<b>953,894.9</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>652,727.4</b>	<b>935,207.9</b>	<b>953,894.9</b>
<b>Non-Appropriated FTE</b>	<b>2,042.4</b>	<b>3,999.8</b>	<b>4,002.3</b>

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA9995 Capital Infrastructure Fund</b>
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<b>Cash Flow Summary</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	0.0
Balance Forward to Next Year	-	-	(0.0)

Explanation for Negative Ending Balance(s): University of Arizona - Main Campus

<b>Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA9995 Capital Infrastructure Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	4,471.2	7,814.9	7,813.0
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(4,471.2)	(7,814.9)	(7,813.0)
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	0.0
<b>Non-Appropriated FTE</b>	-	-	-



**Sources and Uses**

**Agency:** University of Arizona - Main Campus

## Funding Issue List

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	UA Engineering Innovation Lab \$25M	-	25,000.0	25,000.0	-	-
2	UA Building and Infrastructure \$25M	-	25,000.0	25,000.0	-	-
3	Non-Appropriated Adjustments	6.6	43,769.0	-	-	43,769.0
4	FY24 Capital Infrastructure Debt Adjustment	-	-	-	-	-
6	End of FY24 One Time State Funding	(177.9)	(19,300.0)	(19,300.0)	-	-
<b>Total:</b>		<b>(171.3)</b>	<b>74,469.0</b>	<b>30,700.0</b>	<b>-</b>	<b>43,769.0</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 1 UA Engineering Innovation Lab \$25M

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Institutional Support  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
8100	Capital Outlay	25,000.0
<b>Program/Fund Total:</b>		<b>25,000.0</b>

**Issue:** 2 UA Building and Infrastructure \$25M

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Institutional Support  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
8100	Capital Outlay	25,000.0
<b>Program/Fund Total:</b>		<b>25,000.0</b>

**Issue:** 3 Non-Appropriated Adjustments

**Calculated ERE:** 4,228.7  
**Uniform Allowance:**

**Program:** Instruction  
**Fund:** UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	3.7
<b>Program/Fund Total:</b>		<b>3.7</b>

**Program:** Instruction  
**Fund:** UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	20.6
<b>Program/Fund Total:</b>		<b>20.6</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

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

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	0.1
6000	Personal Services	51.9
6100	Employee Related Expenditures	14.8
	<b>Subtotal Personal Services and ERE</b>	<b>66.7</b>
6200	Professional & Outside Services	34.8
6500	Travel In-State	0.4
6600	Travel Out-Of-State	2.7
7000	Other Operating Expenditures	58.0
8400	Capital Equipment	0.7
<b>Program/Fund Total:</b>		<b>163.3</b>

**Program:** Instruction  
**Fund:** UA8905 Designated Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	0.1
6000	Personal Services	146.4
6100	Employee Related Expenditures	151.0
	<b>Subtotal Personal Services and ERE</b>	<b>297.4</b>
6200	Professional & Outside Services	630.8
6500	Travel In-State	0.7
6600	Travel Out-Of-State	16.2
7000	Other Operating Expenditures	117.0
8100	Capital Outlay	0.9
8400	Capital Equipment	1.7
9100	Transfers-Out	(961.7)
<b>Program/Fund Total:</b>		<b>103.0</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Instruction  
**Fund:** UA8907 Restricted Funds (Non-Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	0.1
6000	Personal Services	226.4
6100	Employee Related Expenditures	53.7
	<b>Subtotal Personal Services and ERE</b>	<b>280.1</b>
6200	Professional & Outside Services	18.7
6500	Travel In-State	1.1
6600	Travel Out-Of-State	10.4
7000	Other Operating Expenditures	103.2
8400	Capital Equipment	22.6
9100	Transfers-Out	104.1
<b>Program/Fund Total:</b>		<b>540.2</b>

**Program:** Instruction  
**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	1.3
6000	Personal Services	2,498.7
6100	Employee Related Expenditures	739.8
	<b>Subtotal Personal Services and ERE</b>	<b>3,238.5</b>
6200	Professional & Outside Services	336.1
6500	Travel In-State	4.5
6600	Travel Out-Of-State	51.2
7000	Other Operating Expenditures	329.9
8100	Capital Outlay	0.4
8400	Capital Equipment	8.1
9100	Transfers-Out	(1,159.5)
<b>Program/Fund Total:</b>		<b>2,809.2</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Organized Research  
**Fund:** UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	132.8
<b>Program/Fund Total:</b>		<b>132.8</b>

**Program:** Organized Research  
**Fund:** UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	1,002.0
<b>Program/Fund Total:</b>		<b>1,002.0</b>

**Program:** Organized Research  
**Fund:** UA8903 Federal Grants Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
FTE	FTE	0.6
6000	Personal Services	1,287.8
6100	Employee Related Expenditures	440.6
<b>Subtotal Personal Services and ERE</b>		<b>1,728.4</b>
6200	Professional & Outside Services	918.6
6500	Travel In-State	2.5
6600	Travel Out-Of-State	78.5
7000	Other Operating Expenditures	351.5
8400	Capital Equipment	281.7
<b>Program/Fund Total:</b>		<b>3,361.2</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Organized Research  
**Fund:** UA8905 Designated Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	0.2
6000	Personal Services	482.6
6100	Employee Related Expenditures	154.4
	<b>Subtotal Personal Services and ERE</b>	<b>637.0</b>
6200	Professional & Outside Services	89.7
6500	Travel In-State	1.2
6600	Travel Out-Of-State	24.0
7000	Other Operating Expenditures	351.8
8100	Capital Outlay	12.5
8400	Capital Equipment	39.2
9100	Transfers-Out	(435.7)
<b>Program/Fund Total:</b>		<b>719.7</b>

**Program:** Organized Research  
**Fund:** UA8907 Restricted Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	0.3
6000	Personal Services	626.8
6100	Employee Related Expenditures	201.5
	<b>Subtotal Personal Services and ERE</b>	<b>828.3</b>
6200	Professional & Outside Services	156.5
6500	Travel In-State	1.9
6600	Travel Out-Of-State	26.3
7000	Other Operating Expenditures	239.4
8100	Capital Outlay	0.2
8400	Capital Equipment	228.4
9100	Transfers-Out	219.5
<b>Program/Fund Total:</b>		<b>1,700.5</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Organized Research  
**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	4.0
6100	Employee Related Expenditures	0.5
	<b>Subtotal Personal Services and ERE</b>	<b>4.5</b>
6600	Travel Out-Of-State	0.1
7000	Other Operating Expenditures	0.4
9100	Transfers-Out	(20.1)
	<b>Program/Fund Total:</b>	<b>(15.1)</b>

**Program:** Public Service  
**Fund:** UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	5.7
	<b>Program/Fund Total:</b>	<b>5.7</b>

**Program:** Public Service  
**Fund:** UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	35.8
	<b>Program/Fund Total:</b>	<b>35.8</b>



## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Public Service  
**Fund:** UA8903 Federal Grants Fund (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	0.1
6000	Personal Services	113.6
6100	Employee Related Expenditures	36.0
	<b>Subtotal Personal Services and ERE</b>	<b>149.6</b>
6200	Professional & Outside Services	47.5
6500	Travel In-State	1.3
6600	Travel Out-Of-State	4.9
7000	Other Operating Expenditures	24.4
8100	Capital Outlay	9.3
8400	Capital Equipment	2.5
<b>Program/Fund Total:</b>		<b>239.5</b>

**Program:** Public Service  
**Fund:** UA8905 Designated Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
6000	Personal Services	51.0
6100	Employee Related Expenditures	15.2
	<b>Subtotal Personal Services and ERE</b>	<b>66.2</b>
6200	Professional & Outside Services	8.5
6500	Travel In-State	0.8
6600	Travel Out-Of-State	2.2
7000	Other Operating Expenditures	27.3
8100	Capital Outlay	16.5
9100	Transfers-Out	10.7
<b>Program/Fund Total:</b>		<b>132.2</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Public Service  
**Fund:** UA8907 Restricted Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	145.4
6100	Employee Related Expenditures	43.3
	<b>Subtotal Personal Services and ERE</b>	<b>188.7</b>
6200	Professional & Outside Services	31.1
6500	Travel In-State	0.7
6600	Travel Out-Of-State	4.6
7000	Other Operating Expenditures	111.1
8400	Capital Equipment	29.8
9100	Transfers-Out	50.7
	<b>Program/Fund Total:</b>	<b>416.7</b>

**Program:** Public Service  
**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	3.7
6100	Employee Related Expenditures	1.2
	<b>Subtotal Personal Services and ERE</b>	<b>4.9</b>
6200	Professional & Outside Services	1.4
7000	Other Operating Expenditures	1.1
9100	Transfers-Out	7.9
	<b>Program/Fund Total:</b>	<b>15.3</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Academic Support  
**Fund:** UA8905 Designated Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	0.1
6000	Personal Services	192.6
6100	Employee Related Expenditures	60.3
	<b>Subtotal Personal Services and ERE</b>	<b>252.9</b>
6200	Professional & Outside Services	104.7
6500	Travel In-State	0.7
6600	Travel Out-Of-State	7.2
7000	Other Operating Expenditures	46.3
8400	Capital Equipment	7.6
9100	Transfers-Out	(185.2)
<b>Program/Fund Total:</b>		<b>234.2</b>

**Program:** Academic Support  
**Fund:** UA8907 Restricted Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
6000	Personal Services	24.6
6100	Employee Related Expenditures	7.7
	<b>Subtotal Personal Services and ERE</b>	<b>32.3</b>
6200	Professional & Outside Services	6.1
6500	Travel In-State	0.2
6600	Travel Out-Of-State	1.4
6700	Food	1.3
7000	Other Operating Expenditures	40.1
8100	Capital Outlay	8.1
8400	Capital Equipment	0.1
9100	Transfers-Out	(15.1)
<b>Program/Fund Total:</b>		<b>74.5</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Academic Support  
**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	0.1
6000	Personal Services	239.8
6100	Employee Related Expenditures	73.6
<b>Subtotal Personal Services and ERE</b>		<b>313.4</b>
6200	Professional & Outside Services	163.8
6500	Travel In-State	0.6
6600	Travel Out-Of-State	4.8
6700	Food	207.2
7000	Other Operating Expenditures	360.5
8400	Capital Equipment	3.1
9100	Transfers-Out	(477.3)
<b>Program/Fund Total:</b>		<b>576.1</b>

**Program:** Student Services  
**Fund:** UA8901 Loan Fund (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
6200	Professional & Outside Services	0.4
7000	Other Operating Expenditures	10.8
<b>Program/Fund Total:</b>		<b>11.2</b>

**Program:** Student Services  
**Fund:** UA8904 Endowment and Life Income Fund (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
9100	Transfers-Out	12.8
<b>Program/Fund Total:</b>		<b>12.8</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Student Services  
**Fund:** UA8905 Designated Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	105.8
6100	Employee Related Expenditures	31.4
	<b>Subtotal Personal Services and ERE</b>	<b>137.2</b>
6200	Professional & Outside Services	10.8
6500	Travel In-State	0.2
6600	Travel Out-Of-State	3.0
7000	Other Operating Expenditures	83.2
8400	Capital Equipment	3.1
9100	Transfers-Out	(151.5)
	<b>Program/Fund Total:</b>	<b>86.0</b>

**Program:** Student Services  
**Fund:** UA8907 Restricted Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	16.5
6100	Employee Related Expenditures	3.7
	<b>Subtotal Personal Services and ERE</b>	<b>20.2</b>
6200	Professional & Outside Services	4.2
6500	Travel In-State	0.1
6600	Travel Out-Of-State	3.4
7000	Other Operating Expenditures	1,917.1
8400	Capital Equipment	2.1
9100	Transfers-Out	(73.4)
	<b>Program/Fund Total:</b>	<b>1,873.7</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Student Services  
**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	1.0
6000	Personal Services	1,928.8
6100	Employee Related Expenditures	1,072.0
	<b>Subtotal Personal Services and ERE</b>	<b>3,000.8</b>
6200	Professional & Outside Services	58.6
6500	Travel In-State	2.0
6600	Travel Out-Of-State	12.6
7000	Other Operating Expenditures	8,755.1
8400	Capital Equipment	13.3
9100	Transfers-Out	(3,801.6)
<b>Program/Fund Total:</b>		<b>8,040.8</b>

**Program:** Institutional Support  
**Fund:** UA8905 Designated Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	0.4
6000	Personal Services	875.0
6100	Employee Related Expenditures	271.2
	<b>Subtotal Personal Services and ERE</b>	<b>1,146.2</b>
6200	Professional & Outside Services	683.3
6500	Travel In-State	2.9
6600	Travel Out-Of-State	17.4
7000	Other Operating Expenditures	680.4
8100	Capital Outlay	14.0
8400	Capital Equipment	17.3
9100	Transfers-Out	2,702.7
<b>Program/Fund Total:</b>		<b>5,264.2</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Institutional Support  
**Fund:** UA8907 Restricted Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	20.2
6100	Employee Related Expenditures	10.6
	<b>Subtotal Personal Services and ERE</b>	<b>30.8</b>
6200	Professional & Outside Services	24.6
6500	Travel In-State	0.1
6600	Travel Out-Of-State	2.3
7000	Other Operating Expenditures	18.7
9100	Transfers-Out	52.7
	<b>Program/Fund Total:</b>	<b>129.2</b>

**Program:** Institutional Support  
**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	108.6
6100	Employee Related Expenditures	33.5
	<b>Subtotal Personal Services and ERE</b>	<b>142.1</b>
6200	Professional & Outside Services	47.4
6500	Travel In-State	0.2
6600	Travel Out-Of-State	2.4
7000	Other Operating Expenditures	67.5
8100	Capital Outlay	0.4
8400	Capital Equipment	0.1
9100	Transfers-Out	6,917.6
	<b>Program/Fund Total:</b>	<b>7,177.7</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Auxiliary Program  
**Fund:** UA8906 Auxiliary Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	1,867.0
6100	Employee Related Expenditures	528.5
	<b>Subtotal Personal Services and ERE</b>	<b>2,395.5</b>
6200	Professional & Outside Services	373.2
6500	Travel In-State	29.8
6600	Travel Out-Of-State	213.1
7000	Other Operating Expenditures	3,454.2
8100	Capital Outlay	12.3
8400	Capital Equipment	33.4
9100	Transfers-Out	432.1
	<b>Program/Fund Total:</b>	<b>6,943.6</b>

**Program:** Agriculture  
**Fund:** UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	18.3
	<b>Program/Fund Total:</b>	<b>18.3</b>

**Program:** Agriculture  
**Fund:** UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	154.2
	<b>Program/Fund Total:</b>	<b>154.2</b>



## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Agriculture  
**Fund:** UA8903 Federal Grants Fund (Non-Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	0.1
6000	Personal Services	244.5
6100	Employee Related Expenditures	77.0
	<b>Subtotal Personal Services and ERE</b>	<b>321.5</b>
6200	Professional & Outside Services	71.5
6500	Travel In-State	3.3
6600	Travel Out-Of-State	10.6
7000	Other Operating Expenditures	115.2
8400	Capital Equipment	10.8
<b>Program/Fund Total:</b>		<b>532.9</b>

**Program:** Agriculture  
**Fund:** UA8905 Designated Funds (Non-Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	0.1
6000	Personal Services	101.7
6100	Employee Related Expenditures	31.1
	<b>Subtotal Personal Services and ERE</b>	<b>132.8</b>
6200	Professional & Outside Services	36.3
6500	Travel In-State	1.4
6600	Travel Out-Of-State	7.5
7000	Other Operating Expenditures	150.3
8400	Capital Equipment	25.5
9100	Transfers-Out	(74.2)
<b>Program/Fund Total:</b>		<b>279.6</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** Agriculture  
**Fund:** UA8907 Restricted Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	0.1
6000	Personal Services	150.7
6100	Employee Related Expenditures	45.2
	<b>Subtotal Personal Services and ERE</b>	<b>195.9</b>
6200	Professional & Outside Services	15.4
6500	Travel In-State	1.3
6600	Travel Out-Of-State	6.0
7000	Other Operating Expenditures	86.8
8400	Capital Equipment	12.5
9100	Transfers-Out	(36.1)
<b>Program/Fund Total:</b>		<b>281.8</b>

**Program:** Agriculture  
**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	0.1
6000	Personal Services	85.0
6100	Employee Related Expenditures	25.9
	<b>Subtotal Personal Services and ERE</b>	<b>110.9</b>
6200	Professional & Outside Services	9.1
6500	Travel In-State	0.5
6600	Travel Out-Of-State	1.9
7000	Other Operating Expenditures	39.3
8100	Capital Outlay	3.1
8400	Capital Equipment	4.5
9100	Transfers-Out	(77.2)
<b>Program/Fund Total:</b>		<b>92.1</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** SLI Agriculture Cooperative Extension  
**Fund:** UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	11.4
<b>Program/Fund Total:</b>		<b>11.4</b>

**Program:** SLI Agriculture Cooperative Extension  
**Fund:** UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	37.7
<b>Program/Fund Total:</b>		<b>37.7</b>

**Program:** SLI Agriculture Cooperative Extension  
**Fund:** UA8903 Federal Grants Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
FTE	FTE	0.1
6000	Personal Services	99.1
6100	Employee Related Expenditures	29.3
	<b>Subtotal Personal Services and ERE</b>	<b>128.4</b>
6200	Professional & Outside Services	12.5
6500	Travel In-State	2.4
6600	Travel Out-Of-State	1.7
7000	Other Operating Expenditures	88.1
8400	Capital Equipment	1.4
<b>Program/Fund Total:</b>		<b>234.5</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** SLI Agriculture Cooperative Extension  
**Fund:** UA8905 Designated Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	10.4
6100	Employee Related Expenditures	3.5
	<b>Subtotal Personal Services and ERE</b>	<b>13.9</b>
6200	Professional & Outside Services	4.3
6500	Travel In-State	1.1
6600	Travel Out-Of-State	1.5
7000	Other Operating Expenditures	24.0
8400	Capital Equipment	0.6
9100	Transfers-Out	(19.3)
	<b>Program/Fund Total:</b>	<b>26.1</b>

**Program:** SLI Agriculture Cooperative Extension  
**Fund:** UA8907 Restricted Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
FTE	FTE	0.1
6000	Personal Services	127.6
6100	Employee Related Expenditures	37.9
	<b>Subtotal Personal Services and ERE</b>	<b>165.5</b>
6200	Professional & Outside Services	13.0
6500	Travel In-State	2.5
6600	Travel Out-Of-State	2.4
7000	Other Operating Expenditures	38.9
8100	Capital Outlay	1.0
8400	Capital Equipment	7.1
9100	Transfers-Out	0.1
	<b>Program/Fund Total:</b>	<b>230.5</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** U of A South  
**Fund:** UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	18.4
<b>Program/Fund Total:</b>		18.4

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

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	2.3
<b>Program/Fund Total:</b>		2.3

**Program:** U of A South  
**Fund:** UA8903 Federal Grants Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	2.1
6100	Employee Related Expenditures	0.7
	<b>Subtotal Personal Services and ERE</b>	<b>2.8</b>
6200	Professional & Outside Services	1.4
6600	Travel Out-Of-State	0.1
7000	Other Operating Expenditures	14.8
<b>Program/Fund Total:</b>		<b>19.1</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** U of A South  
**Fund:** UA8905 Designated Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	1.6
6000	Personal Services	2.0
6100	Employee Related Expenditures	0.6
<b>Subtotal Personal Services and ERE</b>		<b>2.6</b>
6200	Professional & Outside Services	0.1
6600	Travel Out-Of-State	0.1
7000	Other Operating Expenditures	1.8
8100	Capital Outlay	3.9
9100	Transfers-Out	0.1
<b>Program/Fund Total:</b>		<b>8.6</b>

**Program:** U of A South  
**Fund:** UA8907 Restricted Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
6000	Personal Services	14.5
6100	Employee Related Expenditures	4.3
<b>Subtotal Personal Services and ERE</b>		<b>18.8</b>
6200	Professional & Outside Services	21.5
7000	Other Operating Expenditures	3.0
9100	Transfers-Out	(23.0)
<b>Program/Fund Total:</b>		<b>20.3</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 3 Non-Appropriated Adjustments

**Program:** U of A South  
**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	91.2
6100	Employee Related Expenditures	28.7
	<b>Subtotal Personal Services and ERE</b>	<b>119.9</b>
6200	Professional & Outside Services	0.1
6600	Travel Out-Of-State	0.3
7000	Other Operating Expenditures	0.2
9100	Transfers-Out	(129.6)
	<b>Program/Fund Total:</b>	<b>(9.1)</b>

**Program:** Capital Infrastructure Funding  
**Fund:** UA9995 Capital Infrastructure Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
	<b>Program/Fund Total:</b>	-

**Program:** Other Associated Capital Infrastructure Funding  
**Fund:** UA9995 Capital Infrastructure Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
8600	Debt Service	(1.9)
9100	Transfers-Out	1.9
	<b>Program/Fund Total:</b>	-

**Issue:** 4 FY24 Capital Infrastructure Debt Adjustment

**Calculated ERE:**  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 4 FY24 Capital Infrastructure Debt Adjustment

**Program:** Capital Infrastructure Funding  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
8100	Capital Outlay	1.9
8600	Debt Service	(1.9)
<b>Program/Fund Total:</b>		-

**Program:** Capital Infrastructure Funding  
**Fund:** UA9995 Capital Infrastructure Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
<b>Program/Fund Total:</b>		-

**Issue:** 6 End of FY24 One Time State Funding

**Calculated ERE:** -3,665.4  
**Uniform Allowance:**

**Program:** Instruction  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
FTE	FTE	(2.3)
6000	Personal Services	(190.0)
6100	Employee Related Expenditures	(60.0)
	<b>Subtotal Personal Services and ERE</b>	<b>(250.0)</b>
7000	Other Operating Expenditures	(60.0)
<b>Program/Fund Total:</b>		<b>(310.0)</b>



## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 6 End of FY24 One Time State Funding

**Program:** SLI Space Analog for the Moon and Mars  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	(13.5)
6000	Personal Services	(916.0)
6100	Employee Related Expenditures	(284.0)
	<b>Subtotal Personal Services and ERE</b>	<b>(1,200.0)</b>
7000	Other Operating Expenditures	(300.0)
<b>Program/Fund Total:</b>		<b>(1,500.0)</b>

**Program:** Organized Research  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	(2.3)
6000	Personal Services	(190.0)
6100	Employee Related Expenditures	(60.0)
	<b>Subtotal Personal Services and ERE</b>	<b>(250.0)</b>
7000	Other Operating Expenditures	(60.0)
<b>Program/Fund Total:</b>		<b>(310.0)</b>

**Program:** Public Service  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	(5.8)
6000	Personal Services	(470.0)
6100	Employee Related Expenditures	(150.0)
	<b>Subtotal Personal Services and ERE</b>	<b>(620.0)</b>
7000	Other Operating Expenditures	(150.0)
<b>Program/Fund Total:</b>		<b>(770.0)</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

**Issue:** 6 End of FY24 One Time State Funding

**Program:** SLI On-Farm Irrigation Efficiency Fund  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	(136.4)
6000	Personal Services	(9,282.4)
6100	Employee Related Expenditures	(2,877.5)
	<b>Subtotal Personal Services and ERE</b>	<b>(12,159.9)</b>
7000	Other Operating Expenditures	(3,040.1)
<b>Program/Fund Total:</b>		<b>(15,200.0)</b>

**Program:** Institutional Support  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	(1.6)
6000	Personal Services	(130.0)
6100	Employee Related Expenditures	(40.0)
	<b>Subtotal Personal Services and ERE</b>	<b>(170.0)</b>
7000	Other Operating Expenditures	(40.0)
<b>Program/Fund Total:</b>		<b>(210.0)</b>

**Program:** SLI Agriculture Cooperative Extension  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	(16.0)
6000	Personal Services	(606.1)
6100	Employee Related Expenditures	(193.9)
	<b>Subtotal Personal Services and ERE</b>	<b>(800.0)</b>
7000	Other Operating Expenditures	(200.0)
<b>Program/Fund Total:</b>		<b>(1,000.0)</b>

## Funding Issue Detail

**Agency:** University of Arizona - Main Campus

## Funding Issue Narrative

**Agency:** University of Arizona - Main Campus

**Issue:** 1 UA Engineering Innovation Lab \$25M

**Description of Issue:** The university needs to expand physical space to support the growth of our College of Engineering associated with planned enrollment growth to support the workforce for the state impacted by the 4th industrial revolution. We are requesting \$25 million to be used for construction of a new Engineering Innovation Lab.

**Proposal:** Engineering Innovation Lab

**Alternatives Considered:** Issuance of debt impacting bond ratings, operational flexibility, and debt ratios.

**Impact of Not Funding This Year:** Continued challenges with our physical infrastructure as a state asset.

**Statutory Reference:** N/A

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Supports all pillars of our strategic plan.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Initiative supports the physical infrastructure required to support our diverse learning and research community.

**How has feedback been incorporated from groups directly impacted by proposal?:** University prioritizes capital investments using an inter-departmental space planning committee.

**Description of how this furthers the Governor's priorities:**

**Issue:** 2 UA Building and Infrastructure \$25M

**Description of Issue:** As outlined in our recent Capital Improvement Plan, the University of Arizona has \$129+M in outstanding building renewal needs and \$417+M in deferred maintenance needs.

**Proposal:** The university is requesting \$25 million to be invested in our building and infrastructure through capital projects.

**Alternatives Considered:** Issuance of debt impacting bond ratings, operational flexibility, and debt ratios.

**Impact of Not Funding This Year:** Continued challenges with our physical infrastructure as a state asset.

**Statutory Reference:** A.R.S. 41-793

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

## Funding Issue Narrative

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Issue:</b>	<b>2</b>	<b>UA Building and Infrastructure \$25M</b>
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**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Supports all pillars of our strategic plan.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Impact on historically underserved, marginalized, or adversely affected groups\*: Initiative supports the physical infrastructure required to support our diverse learning and research community.

**How has feedback been incorporated from groups directly impacted by proposal?:** University prioritizes capital investments using an inter-departmental space planning committee.

**Description of how this furthers the Governor's priorities:**

<b>Issue:</b>	<b>3</b>	<b>Non-Appropriated Adjustments</b>
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**Description of Issue:** Adjustments represent revenues and expenditures in funds generated locally, including sponsored awards, grants, contracts, auxiliary services, gifts, endowments, and unit sales and services produced as an extension of our teaching, research, and service missions.

**Proposal:** Non-Appropriated Adjustments

**Alternatives Considered:** N/A, represents locally generated revenues and expenditures.

**Impact of Not Funding This Year:** N/A, not funded by the State, generated locally .

**Statutory Reference:** N/A

**Equipment to be Purchased (if applicable):** Various equipment used to support our teaching, research, and service missions.

**Classification of New Positions:** Various faculty, staff, student, and related positions required to meet our teaching, research, and service missions.

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Supports all pillars of our strategic plan.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Locally generated revenues allow the university to diversify its financial resources which in turn allows us to provide the service and research infrastructure required to positively impact the lives of affected groups.

**How has feedback been incorporated from groups directly impacted by proposal?:** N/A, represents locally generated revenues and expenditures.

## Funding Issue Narrative

<b>Agency:</b>	University of Arizona - Main Campus
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<b>Issue:</b>	<b>3</b>	<b>Non-Appropriated Adjustments</b>
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Description of how this furthers the Governor's priorities:

<b>Issue:</b>	<b>4</b>	<b>FY24 Capital Infrastructure Debt Adjustment</b>
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**Description of Issue:** Entries are to reflect debt amounts associated to UArizona Institutional match. Net Impact of entries are zero.

**Proposal:** N/A

**Alternatives Considered:** N/A

**Impact of Not Funding This Year:** N/A

**Statutory Reference:** N/A

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** N/A

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Capital infrastructure supports all pillars of University's Strategic Plan

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Initiative supports the physical infrastructure required to support our diverse learning and research community.

**How has feedback been incorporated from groups directly impacted by proposal?:** N/A

Description of how this furthers the Governor's priorities:

<b>Issue:</b>	<b>6</b>	<b>End of FY24 One Time State Funding</b>
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**Description of Issue:** Remove one time funding per Appropriations Report:

- Decreases of (\$1,600,000) in FY 2025 and \$(14,700,000) FY 2026 to remove one-time operating funding.
- A \$(1,000,000) decrease in FY 2025 to remove one-time funding for the Agriculture Workforce Development Program.
- A \$(15,200,000) decrease in FY 2025 to remove one-time funding for a On-Farm Irrigation Efficiency Fund deposit.
- A \$(1,500,000) decrease in FY 2025 to remove one-time funding for the Space Analog for the Moon and Mars.

**Proposal:** Removing one time funding per Appropriations Report.

**Alternatives Considered:** N/A Removing one time funding per Appropriations Report.

## Funding Issue Narrative

**Agency:** University of Arizona - Main Campus

**Issue:** 6 End of FY24 One Time State Funding

**Impact of Not Funding This Year:** N/A Removing one time funding per Appropriations Report.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** N/A Removing one time funding per Appropriations Report.

**How has feedback been incorporated from groups directly impacted by proposal?:** N/A Removing one time funding per Appropriations Report.

**Description of how this furthers the Governor's priorities:**

## Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

<b>Appropriated Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>				
UAA-1-0 Instruction	288,628.8	294,576.1	(1,810.0)	292,766.1
UAA-10-0 Capital Infrastructure	8,932.2	11,535.9	-	11,535.9
UAA-2-0 Organized Research	52,458.0	46,983.2	(310.0)	46,673.2
UAA-3-0 Public Service	6,473.3	38,272.7	(15,970.0)	22,302.7
UAA-4-0 Academic Support	77,627.8	93,707.4	-	93,707.4
UAA-5-0 Student Services	10,926.9	33,343.4	-	33,343.4
UAA-6-0 Institutional Support	236,378.2	74,761.9	49,790.0	124,551.9
UAA-8-0 College of Agriculture and Life Sciences	68,153.6	52,832.0	(1,000.0)	51,832.0
UAA-9-0 University of Arizona South	5,916.2	4,117.3	-	4,117.3
<b>Appropriated Funds Total:</b>	<b>755,495.0</b>	<b>650,129.9</b>	<b>30,700.0</b>	<b>680,829.9</b>
<b>Expenditure Categories</b>				
FTE	6,294.5	6,089.0	(177.9)	5,911.1
Personal Services	413,241.9	387,575.0	(11,784.5)	375,790.5
Employee Related Expenditures	138,688.7	126,265.1	(3,665.4)	122,599.7
<b>Subtotal Personal Services and ERE</b>	<b>551,930.6</b>	<b>513,840.1</b>	<b>(15,449.9)</b>	<b>498,390.2</b>
Professional & Outside Services	27,514.6	23,391.4	-	23,391.4
Travel In-State	371.0	182.4	-	182.4
Travel Out-Of-State	1,889.7	720.4	-	720.4
Food	6,264.2	5,649.2	-	5,649.2
Other Operating Expenditures	114,946.1	79,126.1	(3,850.1)	75,276.0
Capital Outlay	39,617.7	17,976.3	50,001.9	67,978.2
Capital Equipment	8,489.9	1,429.1	-	1,429.1
Non-Capital Equipment	-	-	-	-
Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>755,495.0</b>	<b>650,129.9</b>	<b>30,700.0</b>	<b>680,829.9</b>



## Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

<b>Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
UAA-1-0	Instruction	93,468.1	181,999.2	3,640.0	185,639.2
UAA-10-0	Capital Infrastructure	-	-	-	0.0
UAA-2-0	Organized Research	330,084.1	345,901.9	6,901.1	352,803.0
UAA-3-0	Public Service	42,666.6	42,266.9	845.2	43,112.1
UAA-4-0	Academic Support	31,455.6	44,239.2	884.8	45,124.0
UAA-5-0	Student Services	324,543.6	501,219.2	10,024.5	511,243.7
UAA-6-0	Institutional Support	644,529.2	628,556.6	12,571.1	641,127.7
UAA-7-0	Auxiliary Program	333,365.8	347,180.6	6,943.6	354,124.2
UAA-8-0	College of Agriculture and Life Sciences	94,202.7	94,971.0	1,899.1	96,870.1
UAA-9-0	University of Arizona South	4,201.6	2,969.3	59.6	3,028.9
<b>Non-Appropriated Total:</b>		<b>1,898,517.3</b>	<b>2,189,303.9</b>	<b>43,769.0</b>	<b>2,233,072.9</b>
<b>Expenditure Categories</b>					
	FTE	7,737.9	9,694.1	6.6	9,700.7
	Personal Services	457,589.5	597,290.7	11,946.0	609,236.7
	Employee Related Expenditures	163,435.1	211,446.1	4,228.7	215,674.8
	<b>Subtotal Personal Services and ERE</b>	<b>621,024.6</b>	<b>808,736.8</b>	<b>16,174.7</b>	<b>824,911.5</b>
	Professional & Outside Services	189,222.9	196,791.7	3,936.0	200,727.7
	Travel In-State	3,102.2	3,226.4	64.4	3,290.8
	Travel Out-Of-State	25,023.7	26,024.5	520.8	26,545.3
	Food	10,024.4	10,425.3	208.5	10,633.8
	Other Operating Expenditures	828,098.1	957,722.2	19,154.3	976,876.5
	Capital Outlay	3,511.7	4,132.2	82.6	4,214.8
	Capital Equipment	39,282.2	37,853.4	757.2	38,610.6
	Non-Capital Equipment	-	-	-	-
	Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
	Transfers-Out	174,756.3	136,576.5	2,872.4	139,448.9
	<b>Expenditure Categories Total:</b>	<b>1,898,517.3</b>	<b>2,189,303.9</b>	<b>43,769.0</b>	<b>2,233,072.9</b>
<b>University of Arizona - Main Campus Total for All Funds:</b>		<b>2,654,012.3</b>	<b>2,839,433.8</b>	<b>74,469.0</b>	<b>2,913,902.8</b>

<b>Appropriated and Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2024 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-1-0	Instruction	382,096.9	476,575.3	1,830.0	478,405.3

## Summary of Expenditure and Budget Request for All Funds

Agency:	University of Arizona - Main Campus				
UAA-10-0	Capital Infrastructure	8,932.2	11,535.9	-	11,535.9
UAA-2-0	Organized Research	382,542.1	392,885.1	6,591.1	399,476.2
UAA-3-0	Public Service	49,139.9	80,539.6	(15,124.8)	65,414.8
UAA-4-0	Academic Support	109,083.4	137,946.6	884.8	138,831.4
UAA-5-0	Student Services	335,470.5	534,562.6	10,024.5	544,587.1
UAA-6-0	Institutional Support	880,907.4	703,318.5	62,361.1	765,679.6
UAA-7-0	Auxiliary Program	333,365.8	347,180.6	6,943.6	354,124.2
UAA-8-0	College of Agriculture and Life Sciences	162,356.3	147,803.0	899.1	148,702.1
UAA-9-0	University of Arizona South	10,117.8	7,086.6	59.6	7,146.2
<b>University of Arizona - Main Campus Total for All Funds:</b>		<b>2,654,012.3</b>	<b>2,839,433.8</b>	<b>74,469.0</b>	<b>2,913,902.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Fund:** AA1000 General Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-1-0 Instruction	202,682.8	177,146.9	(1,810.0)	175,336.9
UAA-10-0 Capital Infrastructure	8,932.2	11,535.9	-	11,535.9
UAA-2-0 Organized Research	17,808.1	16,567.6	(310.0)	16,257.6
UAA-3-0 Public Service	2,954.7	26,086.3	(15,970.0)	10,116.3
UAA-4-0 Academic Support	1,967.7	3,650.0	-	3,650.0
UAA-5-0 Student Services	5,364.7	2,729.4	-	2,729.4
UAA-6-0 Institutional Support	16,248.7	18,581.7	49,790.0	68,371.7
UAA-8-0 College of Agriculture and Life Sciences	43,355.6	43,855.6	(1,000.0)	42,855.6
UAA-9-0 University of Arizona South	2,743.8	2,743.8	-	2,743.8
<b>General Fund (Appropriated) Summary Total:</b>	<b>302,058.3</b>	<b>302,897.2</b>	<b>30,700.0</b>	<b>333,597.2</b>
<b>Expenditure Categories</b>				
FTE	2,815.5	2,865.4	(177.9)	2,687.5
Personal Services	178,627.5	182,566.5	(11,784.5)	170,782.0
Employee Related Expenditures	61,932.2	62,241.9	(3,665.4)	58,576.5
<b>Subtotal Personal Services and ERE</b>	<b>240,559.7</b>	<b>244,808.4</b>	<b>(15,449.9)</b>	<b>229,358.5</b>
Professional & Outside Services	3,683.0	6,200.1	-	6,200.1
Travel In-State	243.1	147.9	-	147.9
Travel Out-Of-State	850.7	301.9	-	301.9
Food	458.1	-	-	-
Other Operating Expenditures	13,405.5	25,240.7	(3,850.1)	21,390.6
Capital Outlay	34,555.6	17,976.3	50,001.9	67,978.2
Capital Equipment	3,831.4	407.0	-	407.0
Non-Capital Equipment	-	-	-	-
Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>302,058.3</b>	<b>302,897.2</b>	<b>30,700.0</b>	<b>333,597.2</b>

## 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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-1-0 Instruction	85,946.0	117,429.2	-	117,429.2
UAA-2-0 Organized Research	34,649.9	30,415.6	-	30,415.6
UAA-3-0 Public Service	3,518.6	12,186.4	-	12,186.4
UAA-4-0 Academic Support	75,660.1	90,057.4	-	90,057.4
UAA-5-0 Student Services	5,562.2	30,614.0	-	30,614.0
UAA-6-0 Institutional Support	220,129.5	56,180.2	-	56,180.2
UAA-8-0 College of Agriculture and Life Sciences	24,798.0	8,976.4	-	8,976.4
UAA-9-0 University of Arizona South	3,172.4	1,373.5	-	1,373.5
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>	<b>453,436.7</b>	<b>347,232.7</b>	<b>-</b>	<b>347,232.7</b>
<b>Expenditure Categories</b>				
FTE	3,479.0	3,223.6	-	3,223.6
Personal Services	234,614.4	205,008.5	-	205,008.5
Employee Related Expenditures	76,756.5	64,023.2	-	64,023.2
<b>Subtotal Personal Services and ERE</b>	<b>311,370.9</b>	<b>269,031.7</b>	<b>-</b>	<b>269,031.7</b>
Professional & Outside Services	23,831.6	17,191.3	-	17,191.3
Travel In-State	127.9	34.5	-	34.5
Travel Out-Of-State	1,039.0	418.5	-	418.5
Food	5,806.1	5,649.2	-	5,649.2
Other Operating Expenditures	101,540.6	53,885.4	-	53,885.4
Capital Outlay	5,062.1	-	-	-
Capital Equipment	4,658.5	1,022.1	-	1,022.1
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>453,436.7</b>	<b>347,232.7</b>	<b>-</b>	<b>347,232.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8900 Indirect Cost Recovery Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-1-0 Instruction	177.5	184.6	3.7	188.3
UAA-2-0 Organized Research	6,386.4	6,641.9	132.8	6,774.7
UAA-3-0 Public Service	274.7	285.7	5.7	291.4
UAA-8-0 College of Agriculture and Life Sciences	1,425.8	1,482.8	29.7	1,512.5
UAA-9-0 University of Arizona South	884.7	920.1	18.4	938.5
<b>Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>9,149.1</b>	<b>9,515.1</b>	<b>190.3</b>	<b>9,705.4</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	9,149.1	9,515.1	190.3	9,705.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,149.1</b>	<b>9,515.1</b>	<b>190.3</b>	<b>9,705.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8901 Loan Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-5-0 Student Services	447.3	560.2	11.2	571.4
<b>Loan Fund (Non-Appropriated) Summary Total:</b>	<b>447.3</b>	<b>560.2</b>	<b>11.2</b>	<b>571.4</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	17.2	17.9	0.4	18.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	521.4	542.3	10.8	553.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(91.3)	-	-	-
<b>Expenditure Categories Total:</b>	<b>447.3</b>	<b>560.2</b>	<b>11.2</b>	<b>571.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-1-0 Instruction	988.9	1,028.5	20.6	1,049.1
UAA-2-0 Organized Research	48,171.5	50,098.4	1,002.0	51,100.4
UAA-3-0 Public Service	1,720.6	1,789.4	35.8	1,825.2
UAA-8-0 College of Agriculture and Life Sciences	9,225.1	9,594.1	191.9	9,786.0
UAA-9-0 University of Arizona South	110.7	115.1	2.3	117.4
<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>60,216.8</b>	<b>62,625.5</b>	<b>1,252.6</b>	<b>63,878.1</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	60,216.8	62,625.5	1,252.6	63,878.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>60,216.8</b>	<b>62,625.5</b>	<b>1,252.6</b>	<b>63,878.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8903 Federal Grants Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-1-0 Instruction	7,850.8	8,164.8	163.3	8,328.1
UAA-2-0 Organized Research	161,595.4	168,059.1	3,361.2	171,420.3
UAA-3-0 Public Service	11,513.3	11,973.8	239.5	12,213.3
UAA-8-0 College of Agriculture and Life Sciences	36,898.0	38,374.0	767.4	39,141.4
UAA-9-0 University of Arizona South	908.0	944.3	19.1	963.4
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>218,765.5</b>	<b>227,516.0</b>	<b>4,550.5</b>	<b>232,066.5</b>
<b>Expenditure Categories</b>				
FTE	1,451.2	1,450.8	1.0	1,451.8
Personal Services	86,493.4	89,953.1	1,799.0	91,752.1
Employee Related Expenditures	28,767.0	29,917.6	598.4	30,516.0
<b>Subtotal Personal Services and ERE</b>	<b>115,260.4</b>	<b>119,870.7</b>	<b>2,397.4</b>	<b>122,268.1</b>
Professional & Outside Services	52,223.2	54,312.1	1,086.3	55,398.4
Travel In-State	478.7	497.8	9.9	507.7
Travel Out-Of-State	4,729.7	4,918.9	98.5	5,017.4
Food	-	-	-	-
Other Operating Expenditures	31,347.1	32,601.0	652.0	33,253.0
Capital Outlay	447.3	465.2	9.3	474.5
Capital Equipment	14,279.1	14,850.3	297.1	15,147.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>218,765.5</b>	<b>227,516.0</b>	<b>4,550.5</b>	<b>232,066.5</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8904 Endowment and Life Income Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-5-0 Student Services	616.9	641.6	12.8	654.4
<b>Endowment and Life Income Fund (Non-Appropriated) Summary Total:</b>	<b>616.9</b>	<b>641.6</b>	<b>12.8</b>	<b>654.4</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	616.9	641.6	12.8	654.4
<b>Expenditure Categories Total:</b>	<b>616.9</b>	<b>641.6</b>	<b>12.8</b>	<b>654.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8905 Designated Funds (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-1-0 Instruction	3,846.6	5,150.4	103.0	5,253.4
UAA-2-0 Organized Research	32,192.3	35,979.9	719.7	36,699.6
UAA-3-0 Public Service	8,517.1	6,607.7	132.2	6,739.9
UAA-4-0 Academic Support	11,262.1	11,712.4	234.2	11,946.6
UAA-5-0 Student Services	4,132.8	4,298.2	86.0	4,384.2
UAA-6-0 Institutional Support	253,089.4	263,213.2	5,264.2	268,477.4
UAA-8-0 College of Agriculture and Life Sciences	14,701.8	15,290.0	305.7	15,595.7
UAA-9-0 University of Arizona South	1,759.8	430.1	8.6	438.7
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>329,501.9</b>	<b>342,681.9</b>	<b>6,853.6</b>	<b>349,535.5</b>
<b>Expenditure Categories</b>				
FTE	1,587.1	1,586.6	2.5	1,589.1
Personal Services	94,586.4	98,369.9	1,967.5	100,337.4
Employee Related Expenditures	34,550.9	35,932.8	718.7	36,651.5
<b>Subtotal Personal Services and ERE</b>	<b>129,137.3</b>	<b>134,302.7</b>	<b>2,686.2</b>	<b>136,988.9</b>
Professional & Outside Services	75,408.9	78,425.2	1,568.5	79,993.7
Travel In-State	439.0	456.6	9.0	465.6
Travel Out-Of-State	3,802.3	3,954.3	79.1	4,033.4
Food	-	-	-	-
Other Operating Expenditures	71,258.1	74,108.6	1,482.1	75,590.7
Capital Outlay	2,299.2	2,391.2	47.8	2,439.0
Capital Equipment	4,562.5	4,744.9	95.0	4,839.9
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	42,594.6	44,298.4	885.9	45,184.3
<b>Expenditure Categories Total:</b>	<b>329,501.9</b>	<b>342,681.9</b>	<b>6,853.6</b>	<b>349,535.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA8906 Auxiliary Funds (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-7-0 Auxiliary Program	333,365.8	347,180.6	6,943.6	354,124.2
UAA-9-0 University of Arizona South	0.3	-	-	-
<b>Auxiliary Funds (Non-Appropriated) Summary Total:</b>	<b>333,366.1</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>
<b>Expenditure Categories</b>				
FTE	1,566.0	1,566.0	-	1,566.0
Personal Services	89,757.3	93,347.6	1,867.0	95,214.6
Employee Related Expenditures	25,410.2	26,426.6	528.5	26,955.1
<b>Subtotal Personal Services and ERE</b>	<b>115,167.5</b>	<b>119,774.2</b>	<b>2,395.5</b>	<b>122,169.7</b>
Professional & Outside Services	17,942.7	18,660.4	373.2	19,033.6
Travel In-State	1,434.9	1,492.3	29.8	1,522.1
Travel Out-Of-State	10,247.4	10,657.3	213.1	10,870.4
Food	-	-	-	-
Other Operating Expenditures	166,065.4	172,707.8	3,454.2	176,162.0
Capital Outlay	130.0	615.3	12.3	627.6
Capital Equipment	1,606.9	1,671.2	33.4	1,704.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	20,771.3	21,602.1	432.1	22,034.2
<b>Expenditure Categories Total:</b>	<b>333,366.1</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Fund:** UA8907 Restricted Funds (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-1-0 Instruction	25,974.5	27,013.6	540.2	27,553.8
UAA-2-0 Organized Research	81,757.3	85,027.6	1,700.5	86,728.1
UAA-3-0 Public Service	20,041.0	20,842.5	416.7	21,259.2
UAA-4-0 Academic Support	3,576.3	3,719.3	74.5	3,793.8
UAA-5-0 Student Services	90,078.1	93,681.1	1,873.7	95,554.8
UAA-6-0 Institutional Support	46,691.4	6,458.9	129.2	6,588.1
UAA-8-0 College of Agriculture and Life Sciences	24,633.0	25,618.4	512.3	26,130.7
UAA-9-0 University of Arizona South	974.7	1,013.7	20.3	1,034.0
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>293,726.3</b>	<b>263,375.1</b>	<b>5,267.4</b>	<b>268,642.5</b>
<b>Expenditure Categories</b>				
FTE	1,091.2	1,090.9	0.6	1,091.5
Personal Services	65,031.1	67,632.4	1,352.7	68,985.1
Employee Related Expenditures	19,618.4	20,403.0	407.9	20,810.9
<b>Subtotal Personal Services and ERE</b>	<b>84,649.5</b>	<b>88,035.4</b>	<b>1,760.6</b>	<b>89,796.0</b>
Professional & Outside Services	13,993.0	14,552.8	291.1	14,843.9
Travel In-State	374.9	389.9	7.9	397.8
Travel Out-Of-State	2,725.4	2,834.4	56.8	2,891.2
Food	60.7	63.1	1.3	64.4
Other Operating Expenditures	122,998.8	127,918.7	2,558.3	130,477.0
Capital Outlay	448.0	465.9	9.3	475.2
Capital Equipment	14,550.2	15,132.2	302.6	15,434.8
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	53,925.8	13,982.7	279.5	14,262.2
<b>Expenditure Categories Total:</b>	<b>293,726.3</b>	<b>263,375.1</b>	<b>5,267.4</b>	<b>268,642.5</b>

## 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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-1-0 Instruction	54,629.8	140,457.3	2,809.2	143,266.5
UAA-2-0 Organized Research	(18.8)	95.0	(15.1)	79.9
UAA-3-0 Public Service	599.9	767.8	15.3	783.1
UAA-4-0 Academic Support	16,617.2	28,807.5	576.1	29,383.6
UAA-5-0 Student Services	229,268.5	402,038.1	8,040.8	410,078.9
UAA-6-0 Institutional Support	344,748.4	358,884.5	7,177.7	366,062.2
UAA-8-0 College of Agriculture and Life Sciences	7,319.0	4,611.7	92.1	4,703.8
UAA-9-0 University of Arizona South	(436.6)	(454.0)	(9.1)	(463.1)
<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>652,727.4</b>	<b>935,207.9</b>	<b>18,687.0</b>	<b>953,894.9</b>
<b>Expenditure Categories</b>				
FTE	2,042.4	3,999.8	2.5	4,002.3
Personal Services	121,721.3	247,987.7	4,959.8	252,947.5
Employee Related Expenditures	55,088.6	98,766.1	1,975.2	100,741.3
<b>Subtotal Personal Services and ERE</b>	<b>176,809.9</b>	<b>346,753.8</b>	<b>6,935.0</b>	<b>353,688.8</b>
Professional & Outside Services	29,637.9	30,823.3	616.5	31,439.8
Travel In-State	374.7	389.8	7.8	397.6
Travel Out-Of-State	3,518.9	3,659.6	73.3	3,732.9
Food	9,963.7	10,362.2	207.2	10,569.4
Other Operating Expenditures	366,541.4	477,703.2	9,554.0	487,257.2
Capital Outlay	187.2	194.6	3.9	198.5
Capital Equipment	4,283.5	1,454.8	29.1	1,483.9
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	61,410.2	63,866.6	1,260.2	65,126.8
<b>Expenditure Categories Total:</b>	<b>652,727.4</b>	<b>935,207.9</b>	<b>18,687.0</b>	<b>953,894.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Fund:</b>	<b>UA9995 Capital Infrastructure Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UAA-10-0 Capital Infrastructure	-	-	-	0.0
<b>Capital Infrastructure Fund (Non-Appropriated)</b>	-	-	-	0.0
<b>Summary Total:</b>	-	-	-	0.0
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
Transfers-Out	(4,471.2)	(7,814.9)	1.9	(7,813.0)
<b>Expenditure Categories Total:</b>	-	-	-	0.0

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-1-0 Instruction</b>				
<b>Expenditure Categories</b>				
FTE	4,220.0	5,270.2	(14.2)	5,256.0
Personal Services	279,959.9	352,479.8	1,817.4	354,297.2
Employee Related Expenditures	101,378.0	117,337.4	615.3	117,952.7
<b>Subtotal Personal Services and ERE</b>	<b>381,337.9</b>	<b>469,817.2</b>	<b>2,432.7</b>	<b>472,249.9</b>
Professional & Outside Services	53,088.8	56,674.4	1,020.4	57,694.8
Travel In-State	371.8	361.3	6.7	368.0
Travel Out-Of-State	4,546.9	4,293.1	80.5	4,373.6
Food	458.1	-	-	-
Other Operating Expenditures	31,787.2	44,159.6	272.4	44,432.0
Capital Outlay	5,668.2	65.2	1.3	66.5
Capital Equipment	2,915.2	2,054.8	33.1	2,087.9
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(98,077.2)	(100,850.3)	(2,017.1)	(102,867.4)
<b>Expenditure Categories Total:</b>	<b>382,096.9</b>	<b>476,575.3</b>	<b>1,830.0</b>	<b>478,405.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	202,682.8	177,146.9	(1,810.0)	175,336.9
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	85,946.0	117,429.2	-	117,429.2
<b>Appropriated Funds Total:</b>	<b>288,628.8</b>	<b>294,576.1</b>	<b>(1,810.0)</b>	<b>292,766.1</b>
<b>Non-Appropriated Funds</b>				
Indirect Cost Recovery Fund (Non- Appropriated)	177.5	184.6	3.7	188.3
Federal Indirect Cost Recovery Fund (Non- Appropriated)	988.9	1,028.5	20.6	1,049.1
Federal Grants Fund (Non-Appropriated)	7,850.8	8,164.8	163.3	8,328.1
Designated Funds (Non-Appropriated)	3,846.6	5,150.4	103.0	5,253.4
Restricted Funds (Non-Appropriated)	25,974.5	27,013.6	540.2	27,553.8
Designated Funds - Tuition and Fees (Non- Appropriated)	54,629.8	140,457.3	2,809.2	143,266.5
<b>Non-Appropriated Funds Total:</b>	<b>93,468.1</b>	<b>181,999.2</b>	<b>3,640.0</b>	<b>185,639.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-1-0 Instruction</b>				
Instruction Total:	382,096.9	476,575.3	1,830.0	478,405.3

**Sub Program: UAA-1-1 Instruction**

### Expenditure Categories

FTE	3,982.9	4,907.7	(0.7)	4,907.0
Personal Services	263,629.9	333,777.0	2,733.4	336,510.4
Employee Related Expenditures	96,221.5	111,442.8	899.3	112,342.1
<b>Subtotal Personal Services and ERE</b>	<b>359,851.4</b>	<b>445,219.8</b>	<b>3,632.7</b>	<b>448,852.5</b>
Professional & Outside Services	49,599.1	53,603.3	1,020.4	54,623.7
Travel In-State	346.1	343.3	6.7	350.0
Travel Out-Of-State	4,219.0	4,138.1	80.5	4,218.6
Food	-	-	-	-
Other Operating Expenditures	28,649.2	40,622.7	572.4	41,195.1
Capital Outlay	5,598.2	65.2	1.3	66.5
Capital Equipment	2,391.6	1,654.8	33.1	1,687.9
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(98,077.2)	(100,850.3)	(2,017.1)	(102,867.4)
<b>Expenditure Categories Total:</b>	<b>352,577.4</b>	<b>444,796.9</b>	<b>3,330.0</b>	<b>448,126.9</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Sub Program:</b> UAA-1-1 Instruction				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	185,815.5	160,896.9	(310.0)	160,586.9
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	73,293.8	101,900.8	-	101,900.8
<b>Appropriated Funds Total:</b>	<b>259,109.3</b>	<b>262,797.7</b>	<b>(310.0)</b>	<b>262,487.7</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non-Appropriated)	177.5	184.6	3.7	188.3
Federal Indirect Cost Recovery Fund (Non-Appropriated)	988.9	1,028.5	20.6	1,049.1
Federal Grants Fund (Non-Appropriated)	7,850.8	8,164.8	163.3	8,328.1
Designated Funds (Non-Appropriated)	3,846.6	5,150.4	103.0	5,253.4
Restricted Funds (Non-Appropriated)	25,974.5	27,013.6	540.2	27,553.8
Designated Funds - Tuition and Fees (Non-Appropriated)	54,629.8	140,457.3	2,809.2	143,266.5
<b>Non-Appropriated Funds Total:</b>	<b>93,468.1</b>	<b>181,999.2</b>	<b>3,640.0</b>	<b>185,639.2</b>
<b>Instruction Total:</b>	<b>352,577.4</b>	<b>444,796.9</b>	<b>3,330.0</b>	<b>448,126.9</b>

**Sub Program:** UAA-1-2 SLI Center for the Philosophy of Freedom

### Expenditure Categories

FTE	53.8	-	-	-
Personal Services	1,664.9	-	-	-
Employee Related Expenditures	548.4	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>2,213.3</b>	-	-	-
Professional & Outside Services	558.2	-	-	-
Travel In-State	8.5	-	-	-
Travel Out-Of-State	48.3	-	-	-
Food	-	-	-	-
Other Operating Expenditures	322.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Sub Program:</b> UAA-1-2 SLI Center for the Philosophy of Freedom				
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,150.3</b>	-	-	-

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	3,150.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>3,150.3</b>	-	-	-
<b>Instruction Total:</b>	<b>3,150.3</b>	-	-	-

**Sub Program:** UAA-1-4 SLI Kazakhstan Studies Program

### Expenditure Categories

FTE	2.8	2.4	-	2.4
Personal Services	37.4	129.0	-	129.0
Employee Related Expenditures	11.9	41.0	-	41.0
<b>Subtotal Personal Services and ERE</b>	<b>49.3</b>	<b>170.0</b>	-	<b>170.0</b>
Professional & Outside Services	0.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	175.7	80.0	-	80.0
Food	-	-	-	-
Other Operating Expenditures	2.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>228.2</b>	<b>250.0</b>	-	<b>250.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** UAA-1-0 Instruction

**Sub Program:** UAA-1-4 SLI Kazakhstan Studies Program

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	228.2	250.0	-	250.0
<b>Appropriated Funds Total:</b>	<b>228.2</b>	<b>250.0</b>	-	<b>250.0</b>
<b>Instruction Total:</b>	<b>228.2</b>	<b>250.0</b>	-	<b>250.0</b>

**Sub Program:** UAA-1-5 SLI School of Mining

### Expenditure Categories

FTE	64.0	62.0	-	62.0
Personal Services	1,802.2	2,600.0	-	2,600.0
Employee Related Expenditures	599.6	840.0	-	840.0
<b>Subtotal Personal Services and ERE</b>	<b>2,401.8</b>	<b>3,440.0</b>	-	<b>3,440.0</b>
Professional & Outside Services	292.0	-	-	-
Travel In-State	5.6	-	-	-
Travel Out-Of-State	32.1	-	-	-
Food	-	-	-	-
Other Operating Expenditures	492.5	560.0	-	560.0
Capital Outlay	-	-	-	-
Capital Equipment	298.2	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,522.2</b>	<b>4,000.0</b>	-	<b>4,000.0</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	3,522.2	4,000.0	-	4,000.0
<b>Appropriated Funds Total:</b>	<b>3,522.2</b>	<b>4,000.0</b>	-	<b>4,000.0</b>
<b>Instruction Total:</b>	<b>3,522.2</b>	<b>4,000.0</b>	-	<b>4,000.0</b>

**Sub Program:** UAA-1-6 SLI College of Veterinary Medicine

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				

**Sub Program:** UAA-1-6 SLI College of Veterinary Medicine

### Expenditure Categories

FTE	106.5	269.4	-	269.4
Personal Services	12,060.5	13,867.7	-	13,867.7
Employee Related Expenditures	3,752.6	4,367.7	-	4,367.7
<b>Subtotal Personal Services and ERE</b>	<b>15,813.1</b>	<b>18,235.4</b>	-	<b>18,235.4</b>
Professional & Outside Services	2,634.3	3,065.9	-	3,065.9
Travel In-State	11.6	18.0	-	18.0
Travel Out-Of-State	71.0	75.0	-	75.0
Food	-	-	-	-
Other Operating Expenditures	1,826.8	2,134.1	-	2,134.1
Capital Outlay	70.0	-	-	-
Capital Equipment	225.4	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>20,652.2</b>	<b>23,528.4</b>	-	<b>23,528.4</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	8,000.0	8,000.0	-	8,000.0
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	12,652.2	15,528.4	-	15,528.4
<b>Appropriated Funds Total:</b>	<b>20,652.2</b>	<b>23,528.4</b>	-	<b>23,528.4</b>
<b>Instruction Total:</b>	<b>20,652.2</b>	<b>23,528.4</b>	-	<b>23,528.4</b>

**Sub Program:** UAA-1-7 SLI Veterinary Diagnostic Laboratory

### Expenditure Categories

FTE	10.0	15.2	-	15.2
Personal Services	765.0	1,190.1	-	1,190.1
Employee Related Expenditures	244.0	361.9	-	361.9
<b>Subtotal Personal Services and ERE</b>	<b>1,009.0</b>	<b>1,552.0</b>	-	<b>1,552.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-1-0 Instruction</b>				
<b>Sub Program: UAA-1-7 SLI Veterinary Diagnostic Laboratory</b>				
Professional & Outside Services	4.7	5.2	-	5.2
Travel In-State	-	-	-	-
Travel Out-Of-State	0.8	-	-	-
Food	458.1	-	-	-
Other Operating Expenditures	494.0	542.8	-	542.8
Capital Outlay	-	-	-	-
Capital Equipment	-	400.0	-	400.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,966.6</b>	<b>2,500.0</b>	<b>-</b>	<b>2,500.0</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	1,966.6	2,500.0	-	2,500.0
<b>Appropriated Funds Total:</b>	<b>1,966.6</b>	<b>2,500.0</b>	<b>-</b>	<b>2,500.0</b>
<b>Instruction Total:</b>	<b>1,966.6</b>	<b>2,500.0</b>	<b>-</b>	<b>2,500.0</b>

### Sub Program: UAA-1-8 SLI Space Analog for the Moon and Mars

#### Expenditure Categories

FTE	-	13.5	(13.5)	-
Personal Services	-	916.0	(916.0)	-
Employee Related Expenditures	-	284.0	(284.0)	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>1,200.0</b>	<b>(1,200.0)</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	300.0	(300.0)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	University of Arizona - Main Campus
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-1-0 Instruction</b>				
<b>Sub Program: UAA-1-8 SLI Space Analog for the Moon and Mars</b>				
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,500.0	(1,500.0)	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	1,500.0	(1,500.0)	-
<b>Appropriated Funds Total:</b>	-	1,500.0	(1,500.0)	-
<b>Instruction Total:</b>	-	1,500.0	(1,500.0)	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-2-0 Organized Research</b>				

### Expenditure Categories

FTE	2,280.8	2,216.0	(1.2)	2,214.8
Personal Services	140,945.4	140,606.0	2,211.2	142,817.2
Employee Related Expenditures	46,674.6	46,488.8	737.0	47,225.8
<b>Subtotal Personal Services and ERE</b>	<b>187,620.0</b>	<b>187,094.8</b>	<b>2,948.2</b>	<b>190,043.0</b>
Professional & Outside Services	57,083.2	64,257.2	1,164.8	65,422.0
Travel In-State	287.8	283.3	5.6	288.9
Travel Out-Of-State	6,365.4	6,523.5	128.9	6,652.4
Food	-	-	-	-
Other Operating Expenditures	101,844.5	117,590.1	2,017.9	119,608.0
Capital Outlay	12,040.3	635.2	12.7	647.9
Capital Equipment	30,248.2	27,466.2	549.3	28,015.5
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(12,947.3)	(10,965.2)	(236.3)	(11,201.5)
<b>Expenditure Categories Total:</b>	<b>382,542.1</b>	<b>392,885.1</b>	<b>6,591.1</b>	<b>399,476.2</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	17,808.1	16,567.6	(310.0)	16,257.6
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	34,649.9	30,415.6	-	30,415.6
<b>Appropriated Funds Total:</b>	<b>52,458.0</b>	<b>46,983.2</b>	<b>(310.0)</b>	<b>46,673.2</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non- Appropriated)	6,386.4	6,641.9	132.8	6,774.7
Federal Indirect Cost Recovery Fund (Non- Appropriated)	48,171.5	50,098.4	1,002.0	51,100.4
Federal Grants Fund (Non-Appropriated)	161,595.4	168,059.1	3,361.2	171,420.3
Designated Funds (Non-Appropriated)	32,192.3	35,979.9	719.7	36,699.6
Restricted Funds (Non-Appropriated)	81,757.3	85,027.6	1,700.5	86,728.1
Designated Funds - Tuition and Fees (Non- Appropriated)	(18.8)	95.0	(15.1)	79.9
<b>Non-Appropriated Funds Total:</b>	<b>330,084.1</b>	<b>345,901.9</b>	<b>6,901.1</b>	<b>352,803.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-2-0 Organized Research</b>				
Organized Research Total:	382,542.1	392,885.1	6,591.1	399,476.2

**Sub Program: UAA-2-1 Organized Research**

### Expenditure Categories

FTE	2,280.8	2,216.0	(1.2)	2,214.8
Personal Services	140,945.4	140,606.0	2,211.2	142,817.2
Employee Related Expenditures	46,674.6	46,488.8	737.0	47,225.8
<b>Subtotal Personal Services and ERE</b>	<b>187,620.0</b>	<b>187,094.8</b>	<b>2,948.2</b>	<b>190,043.0</b>
Professional & Outside Services	57,083.2	64,257.2	1,164.8	65,422.0
Travel In-State	287.8	283.3	5.6	288.9
Travel Out-Of-State	6,365.4	6,523.5	128.9	6,652.4
Food	-	-	-	-
Other Operating Expenditures	101,844.5	117,590.1	2,017.9	119,608.0
Capital Outlay	12,040.3	635.2	12.7	647.9
Capital Equipment	30,248.2	27,466.2	549.3	28,015.5
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(12,947.3)	(10,965.2)	(236.3)	(11,201.5)
<b>Expenditure Categories Total:</b>	<b>382,542.1</b>	<b>392,885.1</b>	<b>6,591.1</b>	<b>399,476.2</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-2-0 Organized Research				
<b>Sub Program:</b> UAA-2-1 Organized Research				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	17,808.1	16,567.6	(310.0)	16,257.6
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	34,649.9	30,415.6	-	30,415.6
<b>Appropriated Funds Total:</b>	<b>52,458.0</b>	<b>46,983.2</b>	<b>(310.0)</b>	<b>46,673.2</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non-Appropriated)	6,386.4	6,641.9	132.8	6,774.7
Federal Indirect Cost Recovery Fund (Non-Appropriated)	48,171.5	50,098.4	1,002.0	51,100.4
Federal Grants Fund (Non-Appropriated)	161,595.4	168,059.1	3,361.2	171,420.3
Designated Funds (Non-Appropriated)	32,192.3	35,979.9	719.7	36,699.6
Restricted Funds (Non-Appropriated)	81,757.3	85,027.6	1,700.5	86,728.1
Designated Funds - Tuition and Fees (Non-Appropriated)	(18.8)	95.0	(15.1)	79.9
<b>Non-Appropriated Funds Total:</b>	<b>330,084.1</b>	<b>345,901.9</b>	<b>6,901.1</b>	<b>352,803.0</b>
<b>Organized Research Total:</b>	<b>382,542.1</b>	<b>392,885.1</b>	<b>6,591.1</b>	<b>399,476.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** UAA-3-0 Public Service

### Expenditure Categories

FTE	538.5	631.3	(142.1)	489.3
Personal Services	18,785.7	37,599.8	(9,438.7)	28,161.1
Employee Related Expenditures	5,752.7	11,557.0	(2,931.8)	8,625.2
<b>Subtotal Personal Services and ERE</b>	<b>24,538.4</b>	<b>49,156.8</b>	<b>(12,370.5)</b>	<b>36,786.3</b>
Professional & Outside Services	4,615.1	6,568.9	88.5	6,657.4
Travel In-State	204.4	144.2	2.8	147.0
Travel Out-Of-State	600.3	591.3	11.7	603.0
Food	-	-	-	-
Other Operating Expenditures	10,708.4	17,704.1	(2,984.7)	14,719.4
Capital Outlay	1,270.9	1,290.5	25.8	1,316.3
Capital Equipment	1,701.0	1,612.4	32.3	1,644.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	5,501.4	3,471.4	69.3	3,540.7
<b>Expenditure Categories Total:</b>	<b>49,139.9</b>	<b>80,539.6</b>	<b>(15,124.8)</b>	<b>65,414.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	2,954.7	26,086.3	(15,970.0)	10,116.3
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,518.6	12,186.4	-	12,186.4
<b>Appropriated Funds Total:</b>	<b>6,473.3</b>	<b>38,272.7</b>	<b>(15,970.0)</b>	<b>22,302.7</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non- Appropriated)	274.7	285.7	5.7	291.4
Federal Indirect Cost Recovery Fund (Non- Appropriated)	1,720.6	1,789.4	35.8	1,825.2
Federal Grants Fund (Non-Appropriated)	11,513.3	11,973.8	239.5	12,213.3
Designated Funds (Non-Appropriated)	8,517.1	6,607.7	132.2	6,739.9
Restricted Funds (Non-Appropriated)	20,041.0	20,842.5	416.7	21,259.2
Designated Funds - Tuition and Fees (Non- Appropriated)	599.9	767.8	15.3	783.1
<b>Non-Appropriated Funds Total:</b>	<b>42,666.6</b>	<b>42,266.9</b>	<b>845.2</b>	<b>43,112.1</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-3-0 Public Service</b>				
Public Service Total:	49,139.9	80,539.6	(15,124.8)	65,414.8

**Sub Program: UAA-3-1 Public Service**

### Expenditure Categories

FTE	498.6	449.2	(5.7)	443.6
Personal Services	17,532.1	26,362.9	(156.3)	26,206.6
Employee Related Expenditures	5,368.6	8,066.1	(54.3)	8,011.8
<b>Subtotal Personal Services and ERE</b>	<b>22,900.7</b>	<b>34,429.0</b>	<b>(210.6)</b>	<b>34,218.4</b>
Professional & Outside Services	4,614.7	6,559.1	88.5	6,647.6
Travel In-State	198.4	144.2	2.8	147.0
Travel Out-Of-State	598.2	591.3	11.7	603.0
Food	-	-	-	-
Other Operating Expenditures	10,641.5	14,172.4	55.4	14,227.8
Capital Outlay	1,270.9	1,290.5	25.8	1,316.3
Capital Equipment	1,659.4	1,612.4	32.3	1,644.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	5,501.4	3,471.4	69.3	3,540.7
<b>Expenditure Categories Total:</b>	<b>47,385.2</b>	<b>62,270.3</b>	<b>75.2</b>	<b>62,345.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Sub Program:</b> UAA-3-1 Public Service				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	1,200.0	7,817.0	(770.0)	7,047.0
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,518.6	12,186.4	-	12,186.4
<b>Appropriated Funds Total:</b>	<b>4,718.6</b>	<b>20,003.4</b>	<b>(770.0)</b>	<b>19,233.4</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non-Appropriated)	274.7	285.7	5.7	291.4
Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,720.6	1,789.4	35.8	1,825.2
Federal Grants Fund (Non-Appropriated)	11,513.3	11,973.8	239.5	12,213.3
Designated Funds (Non-Appropriated)	8,517.1	6,607.7	132.2	6,739.9
Restricted Funds (Non-Appropriated)	20,041.0	20,842.5	416.7	21,259.2
Designated Funds - Tuition and Fees (Non-Appropriated)	599.9	767.8	15.3	783.1
<b>Non-Appropriated Funds Total:</b>	<b>42,666.6</b>	<b>42,266.9</b>	<b>845.2</b>	<b>43,112.1</b>
<b>Public Service Total:</b>	<b>47,385.2</b>	<b>62,270.3</b>	<b>75.2</b>	<b>62,345.5</b>

**Sub Program: UAA-3-2 SLI Mining, Mineral, and Natural Resources Educational Museum**

### Expenditure Categories

FTE	1.2	1.2	-	1.2
Personal Services	54.9	51.0	-	51.0
Employee Related Expenditures	17.5	16.3	-	16.3
<b>Subtotal Personal Services and ERE</b>	<b>72.4</b>	<b>67.3</b>	<b>-</b>	<b>67.3</b>
Professional & Outside Services	0.4	9.8	-	9.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	14.4	351.2	-	351.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Sub Program:</b> UAA-3-2 SLI Mining, Mineral, and Natural Resources Educational Museum				
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>87.2</b>	<b>428.3</b>	<b>-</b>	<b>428.3</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	87.2	428.3	-	428.3
<b>Appropriated Funds Total:</b>	<b>87.2</b>	<b>428.3</b>	<b>-</b>	<b>428.3</b>
<b>Public Service Total:</b>	<b>87.2</b>	<b>428.3</b>	<b>-</b>	<b>428.3</b>

#### Sub Program: UAA-3-3 SLI Geological Survey

### Expenditure Categories

FTE	20.9	20.9	-	20.9
Personal Services	866.9	843.5	-	843.5
Employee Related Expenditures	262.8	257.1	-	257.1
<b>Subtotal Personal Services and ERE</b>	<b>1,129.7</b>	<b>1,100.6</b>	<b>-</b>	<b>1,100.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	5.7	-	-	-
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Other Operating Expenditures	49.3	40.4	-	40.4
Capital Outlay	-	-	-	-
Capital Equipment	41.6	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,226.5</b>	<b>1,141.0</b>	<b>-</b>	<b>1,141.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** UAA-3-0 Public Service

**Sub Program:** UAA-3-3 SLI Geological Survey

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	1,226.5	1,141.0	-	1,141.0
<b>Appropriated Funds Total:</b>	<b>1,226.5</b>	<b>1,141.0</b>	-	<b>1,141.0</b>
<b>Public Service Total:</b>	<b>1,226.5</b>	<b>1,141.0</b>	-	<b>1,141.0</b>

**Sub Program:** UAA-3-4 SLI Natural Resource Users Law and Policy Center

### Expenditure Categories

FTE	17.8	23.6	-	23.6
Personal Services	331.8	1,060.0	-	1,060.0
Employee Related Expenditures	103.8	340.0	-	340.0
<b>Subtotal Personal Services and ERE</b>	<b>435.6</b>	<b>1,400.0</b>	-	<b>1,400.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	-	-	-
Travel Out-Of-State	1.9	-	-	-
Food	-	-	-	-
Other Operating Expenditures	3.2	100.0	-	100.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>441.0</b>	<b>1,500.0</b>	-	<b>1,500.0</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	441.0	1,500.0	-	1,500.0
<b>Appropriated Funds Total:</b>	<b>441.0</b>	<b>1,500.0</b>	-	<b>1,500.0</b>
<b>Public Service Total:</b>	<b>441.0</b>	<b>1,500.0</b>	-	<b>1,500.0</b>

**Sub Program:** UAA-3-5 SLI On-Farm Irrigation Efficiency Fund

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Sub Program:</b> UAA-3-5 SLI On-Farm Irrigation Efficiency Fund				

### Expenditure Categories

FTE	-	136.4	(136.4)	-
Personal Services	-	9,282.4	(9,282.4)	-
Employee Related Expenditures	-	2,877.5	(2,877.5)	-
<b>Subtotal Personal Services and ERE</b>	-	<b>12,159.9</b>	<b>(12,159.9)</b>	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	3,040.1	(3,040.1)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>15,200.0</b>	<b>(15,200.0)</b>	-

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	15,200.0	(15,200.0)	-
<b>Appropriated Funds Total:</b>	-	<b>15,200.0</b>	<b>(15,200.0)</b>	-
<b>Public Service Total:</b>	-	<b>15,200.0</b>	<b>(15,200.0)</b>	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-4-0 Academic Support</b>				

### Expenditure Categories

FTE	1,218.4	1,273.1	0.2	1,273.3
Personal Services	64,213.4	86,438.0	457.0	86,895.0
Employee Related Expenditures	20,338.7	26,644.4	141.6	26,786.0
<b>Subtotal Personal Services and ERE</b>	<b>84,552.1</b>	<b>113,082.4</b>	<b>598.6</b>	<b>113,681.0</b>
Professional & Outside Services	13,993.0	14,539.4	274.6	14,814.0
Travel In-State	98.5	80.4	1.5	81.9
Travel Out-Of-State	1,010.9	810.0	13.4	823.4
Food	15,830.5	16,074.5	208.5	16,283.0
Other Operating Expenditures	21,914.5	26,297.0	446.9	26,743.9
Capital Outlay	3,033.3	407.3	8.1	415.4
Capital Equipment	1,231.7	540.0	10.8	550.8
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(32,581.1)	(33,884.4)	(677.6)	(34,562.0)
<b>Expenditure Categories Total:</b>	<b>109,083.4</b>	<b>137,946.6</b>	<b>884.8</b>	<b>138,831.4</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	1,967.7	3,650.0	-	3,650.0
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	75,660.1	90,057.4	-	90,057.4
<b>Appropriated Funds Total:</b>	<b>77,627.8</b>	<b>93,707.4</b>	<b>-</b>	<b>93,707.4</b>

#### Non-Appropriated Funds

Designated Funds (Non-Appropriated)	11,262.1	11,712.4	234.2	11,946.6
Restricted Funds (Non-Appropriated)	3,576.3	3,719.3	74.5	3,793.8
Designated Funds - Tuition and Fees (Non- Appropriated)	16,617.2	28,807.5	576.1	29,383.6
<b>Non-Appropriated Funds Total:</b>	<b>31,455.6</b>	<b>44,239.2</b>	<b>884.8</b>	<b>45,124.0</b>
<b>Academic Support Total:</b>	<b>109,083.4</b>	<b>137,946.6</b>	<b>884.8</b>	<b>138,831.4</b>

**Sub Program: UAA-4-1 Academic Support**

### Expenditure Categories



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-4-0 Academic Support</b>				
<b>Sub Program: UAA-4-1 Academic Support</b>				
FTE	1,218.4	1,273.1	0.2	1,273.3
Personal Services	64,213.4	86,438.0	457.0	86,895.0
Employee Related Expenditures	20,338.7	26,644.4	141.6	26,786.0
<b>Subtotal Personal Services and ERE</b>	<b>84,552.1</b>	<b>113,082.4</b>	<b>598.6</b>	<b>113,681.0</b>
Professional & Outside Services	13,993.0	14,539.4	274.6	14,814.0
Travel In-State	98.5	80.4	1.5	81.9
Travel Out-Of-State	1,010.9	810.0	13.4	823.4
Food	15,830.5	16,074.5	208.5	16,283.0
Other Operating Expenditures	21,914.5	26,297.0	446.9	26,743.9
Capital Outlay	3,033.3	407.3	8.1	415.4
Capital Equipment	1,231.7	540.0	10.8	550.8
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(32,581.1)	(33,884.4)	(677.6)	(34,562.0)
<b>Expenditure Categories Total:</b>	<b>109,083.4</b>	<b>137,946.6</b>	<b>884.8</b>	<b>138,831.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	1,967.7	3,650.0	-	3,650.0
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	75,660.1	90,057.4	-	90,057.4
<b>Appropriated Funds Total:</b>	<b>77,627.8</b>	<b>93,707.4</b>	<b>-</b>	<b>93,707.4</b>
<b>Non-Appropriated Funds</b>				
Designated Funds (Non-Appropriated)	11,262.1	11,712.4	234.2	11,946.6
Restricted Funds (Non-Appropriated)	3,576.3	3,719.3	74.5	3,793.8
Designated Funds - Tuition and Fees (Non- Appropriated)	16,617.2	28,807.5	576.1	29,383.6
<b>Non-Appropriated Funds Total:</b>	<b>31,455.6</b>	<b>44,239.2</b>	<b>884.8</b>	<b>45,124.0</b>
<b>Academic Support Total:</b>	<b>109,083.4</b>	<b>137,946.6</b>	<b>884.8</b>	<b>138,831.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-5-0 Student Services</b>				
<b>Expenditure Categories</b>				
FTE	1,107.9	1,934.7	1.0	1,935.7
Personal Services	51,773.0	122,346.2	2,051.1	124,397.3
Employee Related Expenditures	31,093.8	61,370.7	1,107.1	62,477.8
<b>Subtotal Personal Services and ERE</b>	<b>82,866.8</b>	<b>183,716.9</b>	<b>3,158.2</b>	<b>186,875.1</b>
Professional & Outside Services	4,318.0	5,107.2	74.0	5,181.2
Travel In-State	108.0	113.1	2.3	115.4
Travel Out-Of-State	926.3	966.8	19.0	985.8
Food	-	-	-	-
Other Operating Expenditures	439,417.7	544,416.6	10,766.2	555,182.8
Capital Outlay	-	-	-	-
Capital Equipment	890.3	925.9	18.5	944.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(193,056.6)	(200,683.9)	(4,013.7)	(204,697.6)
<b>Expenditure Categories Total:</b>	<b>335,470.5</b>	<b>534,562.6</b>	<b>10,024.5</b>	<b>544,587.1</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	5,364.7	2,729.4	-	2,729.4
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,562.2	30,614.0	-	30,614.0
<b>Appropriated Funds Total:</b>	<b>10,926.9</b>	<b>33,343.4</b>	<b>-</b>	<b>33,343.4</b>
<b>Non-Appropriated Funds</b>				
Loan Fund (Non-Appropriated)	447.3	560.2	11.2	571.4
Endowment and Life Income Fund (Non- Appropriated)	616.9	641.6	12.8	654.4
Designated Funds (Non-Appropriated)	4,132.8	4,298.2	86.0	4,384.2
Restricted Funds (Non-Appropriated)	90,078.1	93,681.1	1,873.7	95,554.8
Designated Funds - Tuition and Fees (Non- Appropriated)	229,268.5	402,038.1	8,040.8	410,078.9
<b>Non-Appropriated Funds Total:</b>	<b>324,543.6</b>	<b>501,219.2</b>	<b>10,024.5</b>	<b>511,243.7</b>
<b>Student Services Total:</b>	<b>335,470.5</b>	<b>534,562.6</b>	<b>10,024.5</b>	<b>544,587.1</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-5-0 Student Services				
<b>Sub Program:</b> UAA-5-1 Student Services				

### Expenditure Categories

FTE	1,107.9	1,934.7	1.0	1,935.7
Personal Services	51,773.0	122,346.2	2,051.1	124,397.3
Employee Related Expenditures	31,093.8	61,370.7	1,107.1	62,477.8
<b>Subtotal Personal Services and ERE</b>	<b>82,866.8</b>	<b>183,716.9</b>	<b>3,158.2</b>	<b>186,875.1</b>
Professional & Outside Services	4,318.0	5,107.2	74.0	5,181.2
Travel In-State	108.0	113.1	2.3	115.4
Travel Out-Of-State	926.3	966.8	19.0	985.8
Food	-	-	-	-
Other Operating Expenditures	436,688.3	541,687.2	10,766.2	552,453.4
Capital Outlay	-	-	-	-
Capital Equipment	890.3	925.9	18.5	944.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(193,056.6)	(200,683.9)	(4,013.7)	(204,697.6)
<b>Expenditure Categories Total:</b>	<b>332,741.1</b>	<b>531,833.2</b>	<b>10,024.5</b>	<b>541,857.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-5-0 Student Services</b>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	2,635.3	-	-	-
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,562.2	30,614.0	-	30,614.0
<b>Appropriated Funds Total:</b>	<b>8,197.5</b>	<b>30,614.0</b>	<b>-</b>	<b>30,614.0</b>
<b>Non-Appropriated Funds</b>				
Loan Fund (Non-Appropriated)	447.3	560.2	11.2	571.4
Endowment and Life Income Fund (Non-Appropriated)	616.9	641.6	12.8	654.4
Designated Funds (Non-Appropriated)	4,132.8	4,298.2	86.0	4,384.2
Restricted Funds (Non-Appropriated)	90,078.1	93,681.1	1,873.7	95,554.8
Designated Funds - Tuition and Fees (Non-Appropriated)	229,268.5	402,038.1	8,040.8	410,078.9
<b>Non-Appropriated Funds Total:</b>	<b>324,543.6</b>	<b>501,219.2</b>	<b>10,024.5</b>	<b>511,243.7</b>
<b>Student Services Total:</b>	<b>332,741.1</b>	<b>531,833.2</b>	<b>10,024.5</b>	<b>541,857.7</b>

**Sub Program: UAA-5-2 SLI Arizona Financial Aid Trust**

<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2,729.4	2,729.4	-	2,729.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	University of Arizona - Main Campus
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-5-0 Student Services				

<b>Sub Program:</b> UAA-5-2 SLI Arizona Financial Aid Trust
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<b>Expenditure Categories Total:</b>	2,729.4	2,729.4	-	2,729.4
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<b>Fund Source</b>
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**Appropriated Funds**

General Fund (Appropriated)	2,729.4	2,729.4	-	2,729.4
<b>Appropriated Funds Total:</b>	2,729.4	2,729.4	-	2,729.4
<b>Student Services Total:</b>	2,729.4	2,729.4	-	2,729.4

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-6-0 Institutional Support</b>				

### Expenditure Categories

FTE	1,349.6	1,111.3	(1.2)	1,110.1
Personal Services	131,433.8	65,284.3	873.8	66,158.1
Employee Related Expenditures	41,520.0	20,530.9	275.3	20,806.2
<b>Subtotal Personal Services and ERE</b>	<b>172,953.8</b>	<b>85,815.2</b>	<b>1,149.1</b>	<b>86,964.3</b>
Professional & Outside Services	55,004.3	44,276.4	755.3	45,031.7
Travel In-State	185.8	170.2	3.2	173.4
Travel Out-Of-State	1,411.0	1,183.7	22.1	1,205.8
Food	-	-	-	-
Other Operating Expenditures	127,403.5	71,359.4	726.6	72,086.0
Capital Outlay	15,985.1	14,975.4	50,014.4	64,989.8
Capital Equipment	2,433.6	1,886.7	17.4	1,904.1
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	505,530.3	483,651.5	9,673.0	493,324.5
<b>Expenditure Categories Total:</b>	<b>880,907.4</b>	<b>703,318.5</b>	<b>62,361.1</b>	<b>765,679.6</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	16,248.7	18,581.7	49,790.0	68,371.7
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	220,129.5	56,180.2	-	56,180.2
<b>Appropriated Funds Total:</b>	<b>236,378.2</b>	<b>74,761.9</b>	<b>49,790.0</b>	<b>124,551.9</b>

#### Non-Appropriated Funds

Designated Funds (Non-Appropriated)	253,089.4	263,213.2	5,264.2	268,477.4
Restricted Funds (Non-Appropriated)	46,691.4	6,458.9	129.2	6,588.1
Designated Funds - Tuition and Fees (Non- Appropriated)	344,748.4	358,884.5	7,177.7	366,062.2
<b>Non-Appropriated Funds Total:</b>	<b>644,529.2</b>	<b>628,556.6</b>	<b>12,571.1</b>	<b>641,127.7</b>
<b>Institutional Support Total:</b>	<b>880,907.4</b>	<b>703,318.5</b>	<b>62,361.1</b>	<b>765,679.6</b>

**Sub Program: UAA-6-1 Institutional Support**

### Expenditure Categories

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-6-0 Institutional Support</b>				
<b>Sub Program: UAA-6-1 Institutional Support</b>				
FTE	1,349.6	1,111.3	(1.2)	1,110.1
Personal Services	131,433.8	65,284.3	873.8	66,158.1
Employee Related Expenditures	41,520.0	20,530.9	275.3	20,806.2
<b>Subtotal Personal Services and ERE</b>	<b>172,953.8</b>	<b>85,815.2</b>	<b>1,149.1</b>	<b>86,964.3</b>
Professional & Outside Services	55,004.3	44,276.4	755.3	45,031.7
Travel In-State	185.8	170.2	3.2	173.4
Travel Out-Of-State	1,411.0	1,183.7	22.1	1,205.8
Food	-	-	-	-
Other Operating Expenditures	127,403.5	71,359.4	726.6	72,086.0
Capital Outlay	1,732.6	720.1	50,014.4	50,734.5
Capital Equipment	2,433.6	1,886.7	17.4	1,904.1
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	505,530.3	483,651.5	9,673.0	493,324.5
<b>Expenditure Categories Total:</b>	<b>866,654.9</b>	<b>689,063.2</b>	<b>62,361.1</b>	<b>751,424.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	1,996.2	4,326.4	49,790.0	54,116.4
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	220,129.5	56,180.2	-	56,180.2
<b>Appropriated Funds Total:</b>	<b>222,125.7</b>	<b>60,506.6</b>	<b>49,790.0</b>	<b>110,296.6</b>
<b>Non-Appropriated Funds</b>				
Designated Funds (Non-Appropriated)	253,089.4	263,213.2	5,264.2	268,477.4
Restricted Funds (Non-Appropriated)	46,691.4	6,458.9	129.2	6,588.1
Designated Funds - Tuition and Fees (Non- Appropriated)	344,748.4	358,884.5	7,177.7	366,062.2
<b>Non-Appropriated Funds Total:</b>	<b>644,529.2</b>	<b>628,556.6</b>	<b>12,571.1</b>	<b>641,127.7</b>
<b>Institutional Support Total:</b>	<b>866,654.9</b>	<b>689,063.2</b>	<b>62,361.1</b>	<b>751,424.3</b>

**Sub Program: UAA-6-2 SLI 2003 Research Infrastructure Lease-Purchase Payment**

### Expenditure Categories

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-6-0 Institutional Support</b>				
<b>Sub Program: UAA-6-2 SLI 2003 Research Infrastructure Lease-Purchase Payment</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	14,252.5	14,255.3	-	14,255.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>14,252.5</b>	<b>14,255.3</b>	<b>-</b>	<b>14,255.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	14,252.5	14,255.3	-	14,255.3
<b>Appropriated Funds Total:</b>	<b>14,252.5</b>	<b>14,255.3</b>	<b>-</b>	<b>14,255.3</b>
<b>Institutional Support Total:</b>	<b>14,252.5</b>	<b>14,255.3</b>	<b>-</b>	<b>14,255.3</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-7-0 Auxiliary Program</b>				

### Expenditure Categories

FTE	1,566.0	1,566.0	-	1,566.0
Personal Services	89,757.3	93,347.6	1,867.0	95,214.6
Employee Related Expenditures	25,410.2	26,426.6	528.5	26,955.1
<b>Subtotal Personal Services and ERE</b>	<b>115,167.5</b>	<b>119,774.2</b>	<b>2,395.5</b>	<b>122,169.7</b>
Professional & Outside Services	17,942.7	18,660.4	373.2	19,033.6
Travel In-State	1,434.9	1,492.3	29.8	1,522.1
Travel Out-Of-State	10,247.4	10,657.3	213.1	10,870.4
Food	-	-	-	-
Other Operating Expenditures	166,065.1	172,707.8	3,454.2	176,162.0
Capital Outlay	130.0	615.3	12.3	627.6
Capital Equipment	1,606.9	1,671.2	33.4	1,704.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	20,771.3	21,602.1	432.1	22,034.2
<b>Expenditure Categories Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>

### Fund Source

#### Non-Appropriated Funds

Auxiliary Funds (Non-Appropriated)	333,365.8	347,180.6	6,943.6	354,124.2
<b>Non-Appropriated Funds Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>
<b>Auxiliary Program Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>

#### Sub Program: UAA-7-1 Auxiliary Program

### Expenditure Categories

FTE	1,566.0	1,566.0	-	1,566.0
Personal Services	89,757.3	93,347.6	1,867.0	95,214.6
Employee Related Expenditures	25,410.2	26,426.6	528.5	26,955.1
<b>Subtotal Personal Services and ERE</b>	<b>115,167.5</b>	<b>119,774.2</b>	<b>2,395.5</b>	<b>122,169.7</b>
Professional & Outside Services	17,942.7	18,660.4	373.2	19,033.6
Travel In-State	1,434.9	1,492.3	29.8	1,522.1
Travel Out-Of-State	10,247.4	10,657.3	213.1	10,870.4

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-7-0 Auxiliary Program				
<b>Sub Program:</b> UAA-7-1 Auxiliary Program				
Food	-	-	-	-
Other Operating Expenditures	166,065.1	172,707.8	3,454.2	176,162.0
Capital Outlay	130.0	615.3	12.3	627.6
Capital Equipment	1,606.9	1,671.2	33.4	1,704.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	20,771.3	21,602.1	432.1	22,034.2
<b>Expenditure Categories Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>

### Fund Source

#### Non-Appropriated Funds

Auxiliary Funds (Non-Appropriated)	333,365.8	347,180.6	6,943.6	354,124.2
<b>Non-Appropriated Funds Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>
<b>Auxiliary Program Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-8-0 College of Agriculture and Life Sciences</b>				

### Expenditure Categories

FTE	1,602.1	1,636.5	(15.4)	1,621.1
Personal Services	85,574.9	78,627.1	212.9	78,840.0
Employee Related Expenditures	27,427.3	24,896.9	56.0	24,952.9
<b>Subtotal Personal Services and ERE</b>	<b>113,002.2</b>	<b>103,524.0</b>	<b>268.9</b>	<b>103,792.9</b>
Professional & Outside Services	8,737.2	8,595.7	162.1	8,757.8
Travel In-State	766.9	748.0	12.5	760.5
Travel Out-Of-State	1,694.5	1,680.7	31.6	1,712.3
Food	-	-	-	-
Other Operating Expenditures	41,034.8	40,259.9	564.2	40,824.1
Capital Outlay	333.8	203.9	4.1	208.0
Capital Equipment	6,717.2	3,118.3	62.4	3,180.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(9,930.3)	(10,327.5)	(206.7)	(10,534.2)
<b>Expenditure Categories Total:</b>	<b>162,356.3</b>	<b>147,803.0</b>	<b>899.1</b>	<b>148,702.1</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	43,355.6	43,855.6	(1,000.0)	42,855.6
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	24,798.0	8,976.4	-	8,976.4
<b>Appropriated Funds Total:</b>	<b>68,153.6</b>	<b>52,832.0</b>	<b>(1,000.0)</b>	<b>51,832.0</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non- Appropriated)	1,425.8	1,482.8	29.7	1,512.5
Federal Indirect Cost Recovery Fund (Non- Appropriated)	9,225.1	9,594.1	191.9	9,786.0
Federal Grants Fund (Non-Appropriated)	36,898.0	38,374.0	767.4	39,141.4
Designated Funds (Non-Appropriated)	14,701.8	15,290.0	305.7	15,595.7
Restricted Funds (Non-Appropriated)	24,633.0	25,618.4	512.3	26,130.7
Designated Funds - Tuition and Fees (Non- Appropriated)	7,319.0	4,611.7	92.1	4,703.8
<b>Non-Appropriated Funds Total:</b>	<b>94,202.7</b>	<b>94,971.0</b>	<b>1,899.1</b>	<b>96,870.1</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-8-0 College of Agriculture and Life Sciences</b>				
College of Agriculture and Life Sciences Total:	162,356.3	147,803.0	899.1	148,702.1

**Sub Program: UAA-8-1 Agriculture**

### Expenditure Categories

FTE	1,141.9	1,169.0	0.4	1,169.4
Personal Services	64,213.1	55,990.0	581.9	56,571.9
Employee Related Expenditures	20,773.9	18,027.0	179.2	18,206.2
<b>Subtotal Personal Services and ERE</b>	<b>84,987.0</b>	<b>74,017.0</b>	<b>761.1</b>	<b>74,778.1</b>
Professional & Outside Services	6,676.5	6,748.4	132.3	6,880.7
Travel In-State	352.3	326.0	6.5	332.5
Travel Out-Of-State	1,332.7	1,321.8	26.0	1,347.8
Food	-	-	-	-
Other Operating Expenditures	30,025.0	29,469.4	564.1	30,033.5
Capital Outlay	150.0	156.0	3.1	159.1
Capital Equipment	6,090.1	2,666.2	53.3	2,719.5
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(9,007.5)	(9,367.8)	(187.5)	(9,555.3)
<b>Expenditure Categories Total:</b>	<b>120,606.1</b>	<b>105,337.0</b>	<b>1,358.9</b>	<b>106,695.9</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Sub Program:</b> UAA-8-1 Agriculture				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	28,397.5	28,397.5	-	28,397.5
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	23,975.0	8,976.4	-	8,976.4
<b>Appropriated Funds Total:</b>	<b>52,372.5</b>	<b>37,373.9</b>	<b>-</b>	<b>37,373.9</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non-Appropriated)	880.1	915.3	18.3	933.6
Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,414.8	7,711.4	154.2	7,865.6
Federal Grants Fund (Non-Appropriated)	25,620.5	26,645.4	532.9	27,178.3
Designated Funds (Non-Appropriated)	13,445.3	13,983.1	279.6	14,262.7
Restricted Funds (Non-Appropriated)	13,556.6	14,099.0	281.8	14,380.8
Designated Funds - Tuition and Fees (Non-Appropriated)	7,316.3	4,608.9	92.1	4,701.0
<b>Non-Appropriated Funds Total:</b>	<b>68,233.6</b>	<b>67,963.1</b>	<b>1,358.9</b>	<b>69,322.0</b>
<b>College of Agriculture and Life Sciences Total:</b>	<b>120,606.1</b>	<b>105,337.0</b>	<b>1,358.9</b>	<b>106,695.9</b>

#### Sub Program: UAA-8-2 SLI Agriculture Cooperative Extension

### Expenditure Categories

FTE	460.2	467.5	(15.8)	451.7
Personal Services	21,361.8	22,637.1	(369.0)	22,268.1
Employee Related Expenditures	6,653.4	6,869.9	(123.2)	6,746.7
<b>Subtotal Personal Services and ERE</b>	<b>28,015.2</b>	<b>29,507.0</b>	<b>(492.2)</b>	<b>29,014.8</b>
Professional & Outside Services	2,060.7	1,847.3	29.8	1,877.1
Travel In-State	414.6	422.0	6.0	428.0
Travel Out-Of-State	361.8	358.9	5.6	364.5
Food	-	-	-	-
Other Operating Expenditures	11,009.8	10,790.5	0.1	10,790.6
Capital Outlay	183.8	47.9	1.0	48.9
Capital Equipment	627.1	452.1	9.1	461.2

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-8-0 College of Agriculture and Life Sciences</b>				
<b>Sub Program: UAA-8-2 SLI Agriculture Cooperative Extension</b>				
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(922.8)	(959.7)	(19.2)	(978.9)
<b>Expenditure Categories Total:</b>	<b>41,750.2</b>	<b>42,466.0</b>	<b>(459.8)</b>	<b>42,006.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	14,958.1	15,458.1	(1,000.0)	14,458.1
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	823.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>15,781.1</b>	<b>15,458.1</b>	<b>(1,000.0)</b>	<b>14,458.1</b>
<b>Non-Appropriated Funds</b>				
Indirect Cost Recovery Fund (Non- Appropriated)	545.7	567.5	11.4	578.9
Federal Indirect Cost Recovery Fund (Non- Appropriated)	1,810.3	1,882.7	37.7	1,920.4
Federal Grants Fund (Non-Appropriated)	11,277.5	11,728.6	234.5	11,963.1
Designated Funds (Non-Appropriated)	1,256.5	1,306.9	26.1	1,333.0
Restricted Funds (Non-Appropriated)	11,076.4	11,519.4	230.5	11,749.9
Designated Funds - Tuition and Fees (Non- Appropriated)	2.7	2.8	-	2.8
<b>Non-Appropriated Funds Total:</b>	<b>25,969.1</b>	<b>27,007.9</b>	<b>540.2</b>	<b>27,548.1</b>
<b>College of Agriculture and Life Sciences Total:</b>	<b>41,750.2</b>	<b>42,466.0</b>	<b>(459.8)</b>	<b>42,006.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				

### Expenditure Categories

FTE	149.1	144.0	1.6	145.6
Personal Services	8,388.0	8,136.9	109.8	8,246.7
Employee Related Expenditures	2,528.5	2,458.5	34.3	2,492.8
<b>Subtotal Personal Services and ERE</b>	<b>10,916.5</b>	<b>10,595.4</b>	<b>144.1</b>	<b>10,739.5</b>
Professional & Outside Services	1,955.2	1,503.5	23.1	1,526.6
Travel In-State	15.1	16.0	-	16.0
Travel Out-Of-State	110.7	38.5	0.5	39.0
Food	-	-	-	-
Other Operating Expenditures	2,868.5	2,353.8	40.5	2,394.3
Capital Outlay	206.8	194.7	3.9	198.6
Capital Equipment	28.0	7.0	-	7.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(5,983.0)	(7,622.3)	(152.5)	(7,774.8)
<b>Expenditure Categories Total:</b>	<b>10,117.8</b>	<b>7,086.6</b>	<b>59.6</b>	<b>7,146.2</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	2,743.8	2,743.8	-	2,743.8
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,172.4	1,373.5	-	1,373.5
<b>Appropriated Funds Total:</b>	<b>5,916.2</b>	<b>4,117.3</b>	<b>-</b>	<b>4,117.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-9-0 University of Arizona South</b>				
<b>Non-Appropriated Funds</b>				
Indirect Cost Recovery Fund (Non-Appropriated)	884.7	920.1	18.4	938.5
Federal Indirect Cost Recovery Fund (Non-Appropriated)	110.7	115.1	2.3	117.4
Federal Grants Fund (Non-Appropriated)	908.0	944.3	19.1	963.4
Designated Funds (Non-Appropriated)	1,759.8	430.1	8.6	438.7
Auxiliary Funds (Non-Appropriated)	0.3	-	-	-
Restricted Funds (Non-Appropriated)	974.7	1,013.7	20.3	1,034.0
Designated Funds - Tuition and Fees (Non-Appropriated)	(436.6)	(454.0)	(9.1)	(463.1)
<b>Non-Appropriated Funds Total:</b>	<b>4,201.6</b>	<b>2,969.3</b>	<b>59.6</b>	<b>3,028.9</b>
<b>University of Arizona South Total:</b>	<b>10,117.8</b>	<b>7,086.6</b>	<b>59.6</b>	<b>7,146.2</b>

**Sub Program: UAA-9-1 U of A South**

### Expenditure Categories

FTE	149.1	144.0	1.6	145.6
Personal Services	8,388.0	8,136.9	109.8	8,246.7
Employee Related Expenditures	2,528.5	2,458.5	34.3	2,492.8
<b>Subtotal Personal Services and ERE</b>	<b>10,916.5</b>	<b>10,595.4</b>	<b>144.1</b>	<b>10,739.5</b>
Professional & Outside Services	1,955.2	1,503.5	23.1	1,526.6
Travel In-State	15.1	16.0	-	16.0
Travel Out-Of-State	110.7	38.5	0.5	39.0
Food	-	-	-	-
Other Operating Expenditures	2,868.5	2,353.8	40.5	2,394.3
Capital Outlay	206.8	194.7	3.9	198.6
Capital Equipment	28.0	7.0	-	7.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(5,983.0)	(7,622.3)	(152.5)	(7,774.8)
<b>Expenditure Categories Total:</b>	<b>10,117.8</b>	<b>7,086.6</b>	<b>59.6</b>	<b>7,146.2</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				
<b>Sub Program:</b> UAA-9-1 U of A South				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	2,743.8	2,743.8	-	2,743.8
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,172.4	1,373.5	-	1,373.5
<b>Appropriated Funds Total:</b>	<b>5,916.2</b>	<b>4,117.3</b>	<b>-</b>	<b>4,117.3</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non- Appropriated)	884.7	920.1	18.4	938.5
Federal Indirect Cost Recovery Fund (Non- Appropriated)	110.7	115.1	2.3	117.4
Federal Grants Fund (Non-Appropriated)	908.0	944.3	19.1	963.4
Designated Funds (Non-Appropriated)	1,759.8	430.1	8.6	438.7
Auxiliary Funds (Non-Appropriated)	0.3	-	-	-
Restricted Funds (Non-Appropriated)	974.7	1,013.7	20.3	1,034.0
Designated Funds - Tuition and Fees (Non- Appropriated)	(436.6)	(454.0)	(9.1)	(463.1)
<b>Non-Appropriated Funds Total:</b>	<b>4,201.6</b>	<b>2,969.3</b>	<b>59.6</b>	<b>3,028.9</b>
<b>University of Arizona South Total:</b>	<b>10,117.8</b>	<b>7,086.6</b>	<b>59.6</b>	<b>7,146.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-10-0 Capital Infrastructure</b>				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	4,461.0	3,721.0	1.9	3,722.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	8,942.4	15,629.8	(3.8)	15,626.0
Transfers-Out	(4,471.2)	(7,814.9)	1.9	(7,813.0)
<b>Expenditure Categories Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	8,932.2	11,535.9	-	11,535.9
<b>Appropriated Funds Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>

#### Non-Appropriated Funds

Capital Infrastructure Fund (Non-Appropriated)	-	-	-	0.0
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0</b>
<b>Capital Infrastructure Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>

**Sub Program: UAA-10-1 Capital Infrastructure Funding**

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-10-0 Capital Infrastructure</b>				
<b>Sub Program: UAA-10-1 Capital Infrastructure Funding</b>				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	4,461.0	3,721.0	1.9	3,722.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	8,932.2	11,535.9	-	11,535.9
<b>Appropriated Funds Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>
<b>Non-Appropriated Funds</b>				
Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Infrastructure Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>

### Sub Program: UAA-10-2 Other Associated Capital Infrastructure Funding

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-10-0 Capital Infrastructure</b>				
<b>Sub Program: UAA-10-2 Other Associated Capital Infrastructure Funding</b>				
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
Transfers-Out	(4,471.2)	(7,814.9)	1.9	(7,813.0)
<b>Expenditure Categories Total:</b>	-	-	-	<b>0.0</b>

### Fund Source

#### Non-Appropriated Funds

Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Capital Infrastructure Total:</b>	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-1-0 Instruction</b>				
<b>Fund: AA1000 General Fund</b>				
<b>Appropriated</b>				
Personal Services	141,107.9	127,207.1	(1,106.0)	126,101.1
Employee Related Expenditures	49,520.2	44,537.6	(344.0)	44,193.6
<b>Subtotal Personal Services and ERE</b>	<b>190,628.1</b>	<b>171,744.7</b>	<b>(1,450.0)</b>	<b>170,294.7</b>
Professional & Outside Services	2,404.2	1,664.6	-	1,664.6
Travel In-State	38.8	14.4	-	14.4
Travel Out-Of-State	554.1	185.0	-	185.0
Food	458.1	-	-	-
Other Operating Expenditures	3,178.5	3,138.2	(360.0)	2,778.2
Capital Outlay	4,376.4	-	-	-
Capital Equipment	1,044.6	400.0	-	400.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>202,682.8</b>	<b>177,146.9</b>	<b>(1,810.0)</b>	<b>175,336.9</b>
<b>General Fund Total:</b>	<b>202,682.8</b>	<b>177,146.9</b>	<b>(1,810.0)</b>	<b>175,336.9</b>

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

<b>Appropriated</b>				
Personal Services	60,212.3	79,103.5	-	79,103.5
Employee Related Expenditures	21,035.3	24,831.6	-	24,831.6
<b>Subtotal Personal Services and ERE</b>	<b>81,247.6</b>	<b>103,935.1</b>	<b>-</b>	<b>103,935.1</b>
Professional & Outside Services	1,623.3	3,986.1	-	3,986.1
Travel In-State	11.5	12.5	-	12.5
Travel Out-Of-State	127.5	88.1	-	88.1
Food	-	-	-	-
Other Operating Expenditures	1,427.5	9,407.4	-	9,407.4
Capital Outlay	1,229.1	-	-	-
Capital Equipment	279.5	-	-	-
Non-Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	85,946.0	117,429.2	-	117,429.2
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	85,946.0	117,429.2	-	117,429.2

**Fund:** UA8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	177.5	184.6	3.7	188.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	177.5	184.6	3.7	188.3
<b>Indirect Cost Recovery Fund Total:</b>	177.5	184.6	3.7	188.3

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-1-0 Instruction</b>				
<b>Fund: UA8902 Federal Indirect Cost Recovery Fund</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	988.9	1,028.5	20.6	1,049.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>988.9</b>	<b>1,028.5</b>	<b>20.6</b>	<b>1,049.1</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>988.9</b>	<b>1,028.5</b>	<b>20.6</b>	<b>1,049.1</b>

**Fund: UA8903 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	2,494.7	2,594.5	51.9	2,646.4
Employee Related Expenditures	713.6	742.1	14.8	756.9
<b>Subtotal Personal Services and ERE</b>	<b>3,208.3</b>	<b>3,336.6</b>	<b>66.7</b>	<b>3,403.3</b>
Professional & Outside Services	1,674.9	1,741.9	34.8	1,776.7
Travel In-State	20.6	21.4	0.4	21.8
Travel Out-Of-State	127.5	132.6	2.7	135.3
Food	-	-	-	-
Other Operating Expenditures	2,787.5	2,899.0	58.0	2,957.0
Capital Outlay	-	-	-	-
Capital Equipment	32.0	33.3	0.7	34.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>7,850.8</b>	<b>8,164.8</b>	<b>163.3</b>	<b>8,328.1</b>
<b>Federal Grants Fund Total:</b>	<b>7,850.8</b>	<b>8,164.8</b>	<b>163.3</b>	<b>8,328.1</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Fund:</b> UA8903 Federal Grants Fund				
<b>Fund:</b> UA8905 Designated Funds				

### Non-Appropriated

Personal Services	7,036.8	7,318.3	146.4	7,464.7
Employee Related Expenditures	7,258.5	7,548.8	151.0	7,699.8
<b>Subtotal Personal Services and ERE</b>	<b>14,295.3</b>	<b>14,867.1</b>	<b>297.4</b>	<b>15,164.5</b>
Professional & Outside Services	30,328.4	31,541.5	630.8	32,172.3
Travel In-State	35.5	36.9	0.7	37.6
Travel Out-Of-State	777.2	808.3	16.2	824.5
Food	-	-	-	-
Other Operating Expenditures	5,625.0	5,850.0	117.0	5,967.0
Capital Outlay	44.5	46.3	0.9	47.2
Capital Equipment	81.2	84.4	1.7	86.1
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(47,340.5)	(48,084.1)	(961.7)	(49,045.8)
<b>Expenditure Categories Total:</b>	<b>3,846.6</b>	<b>5,150.4</b>	<b>103.0</b>	<b>5,253.4</b>
<b>Designated Funds Total:</b>	<b>3,846.6</b>	<b>5,150.4</b>	<b>103.0</b>	<b>5,253.4</b>

**Fund:** UA8907 Restricted Funds

### Non-Appropriated

Personal Services	10,884.5	11,319.9	226.4	11,546.3
Employee Related Expenditures	2,582.3	2,685.6	53.7	2,739.3
<b>Subtotal Personal Services and ERE</b>	<b>13,466.8</b>	<b>14,005.5</b>	<b>280.1</b>	<b>14,285.6</b>
Professional & Outside Services	899.7	935.7	18.7	954.4
Travel In-State	51.5	53.6	1.1	54.7
Travel Out-Of-State	501.5	521.6	10.4	532.0
Food	-	-	-	-
Other Operating Expenditures	4,960.6	5,159.0	103.2	5,262.2
Capital Outlay	-	-	-	-
Capital Equipment	1,086.6	1,130.1	22.6	1,152.7



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Fund:</b> UA8907 Restricted Funds				
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	5,007.8	5,208.1	104.1	5,312.2
<b>Expenditure Categories Total:</b>	<b>25,974.5</b>	<b>27,013.6</b>	<b>540.2</b>	<b>27,553.8</b>
<b>Restricted Funds Total:</b>	<b>25,974.5</b>	<b>27,013.6</b>	<b>540.2</b>	<b>27,553.8</b>

**Fund:** UA8910 Designated Funds - Tuition and Fees

### Non-Appropriated

Personal Services	58,223.7	124,936.5	2,498.7	127,435.2
Employee Related Expenditures	20,268.1	36,991.7	739.8	37,731.5
<b>Subtotal Personal Services and ERE</b>	<b>78,491.8</b>	<b>161,928.2</b>	<b>3,238.5</b>	<b>165,166.7</b>
Professional & Outside Services	16,158.3	16,804.6	336.1	17,140.7
Travel In-State	213.9	222.5	4.5	227.0
Travel Out-Of-State	2,459.1	2,557.5	51.2	2,608.7
Food	-	-	-	-
Other Operating Expenditures	12,641.7	16,492.9	329.9	16,822.8
Capital Outlay	18.2	18.9	0.4	19.3
Capital Equipment	391.3	407.0	8.1	415.1
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(55,744.5)	(57,974.3)	(1,159.5)	(59,133.8)
<b>Expenditure Categories Total:</b>	<b>54,629.8</b>	<b>140,457.3</b>	<b>2,809.2</b>	<b>143,266.5</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>54,629.8</b>	<b>140,457.3</b>	<b>2,809.2</b>	<b>143,266.5</b>
<b>Program Total for Select Funds:</b>	<b>382,096.9</b>	<b>476,575.3</b>	<b>1,830.0</b>	<b>478,405.3</b>

**Sub Program:** UAA-1-1 Instruction

**Fund:** AA1000 General Fund

### Appropriated

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-1-0 Instruction</b>				
<b>Sub Program: UAA-1-1 Instruction</b>				
<b>Fund: AA1000 General Fund</b>				
Personal Services	132,224.8	117,754.5	(190.0)	117,564.5
Employee Related Expenditures	46,682.1	41,568.2	(60.0)	41,508.2
<b>Subtotal Personal Services and ERE</b>	<b>178,906.9</b>	<b>159,322.7</b>	<b>(250.0)</b>	<b>159,072.7</b>
Professional & Outside Services	456.1	511.8	-	511.8
Travel In-State	20.2	4.4	-	4.4
Travel Out-Of-State	271.5	75.0	-	75.0
Food	-	-	-	-
Other Operating Expenditures	1,150.9	983.0	(60.0)	923.0
Capital Outlay	4,347.4	-	-	-
Capital Equipment	662.5	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>185,815.5</b>	<b>160,896.9</b>	<b>(310.0)</b>	<b>160,586.9</b>
<b>General Fund Total:</b>	<b>185,815.5</b>	<b>160,896.9</b>	<b>(310.0)</b>	<b>160,586.9</b>

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

### Appropriated

Personal Services	52,765.4	69,853.3	-	69,853.3
Employee Related Expenditures	18,716.9	21,906.4	-	21,906.4
<b>Subtotal Personal Services and ERE</b>	<b>71,482.3</b>	<b>91,759.7</b>	<b>-</b>	<b>91,759.7</b>
Professional & Outside Services	81.7	2,067.8	-	2,067.8
Travel In-State	4.4	4.5	-	4.5
Travel Out-Of-State	82.2	43.1	-	43.1
Food	-	-	-	-
Other Operating Expenditures	317.1	8,025.7	-	8,025.7
Capital Outlay	1,188.1	-	-	-
Capital Equipment	138.0	-	-	-
Non-Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Sub Program:</b> UAA-1-1 Instruction				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	73,293.8	101,900.8	-	101,900.8
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	73,293.8	101,900.8	-	101,900.8

**Fund:** UA8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	177.5	184.6	3.7	188.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	177.5	184.6	3.7	188.3
<b>Indirect Cost Recovery Fund Total:</b>	177.5	184.6	3.7	188.3

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-1-0 Instruction</b>				
<b>Sub Program: UAA-1-1 Instruction</b>				
<b>Fund: UA8902 Federal Indirect Cost Recovery Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	988.9	1,028.5	20.6	1,049.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>988.9</b>	<b>1,028.5</b>	<b>20.6</b>	<b>1,049.1</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>988.9</b>	<b>1,028.5</b>	<b>20.6</b>	<b>1,049.1</b>

**Fund: UA8903 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	2,494.7	2,594.5	51.9	2,646.4
Employee Related Expenditures	713.6	742.1	14.8	756.9
<b>Subtotal Personal Services and ERE</b>	<b>3,208.3</b>	<b>3,336.6</b>	<b>66.7</b>	<b>3,403.3</b>
Professional & Outside Services	1,674.9	1,741.9	34.8	1,776.7
Travel In-State	20.6	21.4	0.4	21.8
Travel Out-Of-State	127.5	132.6	2.7	135.3
Food	-	-	-	-
Other Operating Expenditures	2,787.5	2,899.0	58.0	2,957.0
Capital Outlay	-	-	-	-
Capital Equipment	32.0	33.3	0.7	34.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Sub Program:</b> UAA-1-1 Instruction				
<b>Fund:</b> UA8903 Federal Grants Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>7,850.8</u>	<u>8,164.8</u>	<u>163.3</u>	<u>8,328.1</u>
<b>Federal Grants Fund Total:</b>	<u>7,850.8</u>	<u>8,164.8</u>	<u>163.3</u>	<u>8,328.1</u>

**Fund:** UA8905 Designated Funds

<b>Non-Appropriated</b>				
Personal Services	7,036.8	7,318.3	146.4	7,464.7
Employee Related Expenditures	7,258.5	7,548.8	151.0	7,699.8
<b>Subtotal Personal Services and ERE</b>	<u>14,295.3</u>	<u>14,867.1</u>	<u>297.4</u>	<u>15,164.5</u>
Professional & Outside Services	30,328.4	31,541.5	630.8	32,172.3
Travel In-State	35.5	36.9	0.7	37.6
Travel Out-Of-State	777.2	808.3	16.2	824.5
Food	-	-	-	-
Other Operating Expenditures	5,625.0	5,850.0	117.0	5,967.0
Capital Outlay	44.5	46.3	0.9	47.2
Capital Equipment	81.2	84.4	1.7	86.1
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(47,340.5)	(48,084.1)	(961.7)	(49,045.8)
<b>Expenditure Categories Total:</b>	<u>3,846.6</u>	<u>5,150.4</u>	<u>103.0</u>	<u>5,253.4</u>
<b>Designated Funds Total:</b>	<u>3,846.6</u>	<u>5,150.4</u>	<u>103.0</u>	<u>5,253.4</u>

**Fund:** UA8907 Restricted Funds

<b>Non-Appropriated</b>				
Personal Services	10,884.5	11,319.9	226.4	11,546.3
Employee Related Expenditures	2,582.3	2,685.6	53.7	2,739.3
<b>Subtotal Personal Services and ERE</b>	<u>13,466.8</u>	<u>14,005.5</u>	<u>280.1</u>	<u>14,285.6</u>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-1-0 Instruction</b>				
<b>Sub Program: UAA-1-1 Instruction</b>				
<b>Fund: UA8907 Restricted Funds</b>				
Professional & Outside Services	899.7	935.7	18.7	954.4
Travel In-State	51.5	53.6	1.1	54.7
Travel Out-Of-State	501.5	521.6	10.4	532.0
Food	-	-	-	-
Other Operating Expenditures	4,960.6	5,159.0	103.2	5,262.2
Capital Outlay	-	-	-	-
Capital Equipment	1,086.6	1,130.1	22.6	1,152.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	5,007.8	5,208.1	104.1	5,312.2
<b>Expenditure Categories Total:</b>	<b>25,974.5</b>	<b>27,013.6</b>	<b>540.2</b>	<b>27,553.8</b>
<b>Restricted Funds Total:</b>	<b>25,974.5</b>	<b>27,013.6</b>	<b>540.2</b>	<b>27,553.8</b>

**Fund: UA8910 Designated Funds - Tuition and Fees**

**Non-Appropriated**

Personal Services	58,223.7	124,936.5	2,498.7	127,435.2
Employee Related Expenditures	20,268.1	36,991.7	739.8	37,731.5
<b>Subtotal Personal Services and ERE</b>	<b>78,491.8</b>	<b>161,928.2</b>	<b>3,238.5</b>	<b>165,166.7</b>
Professional & Outside Services	16,158.3	16,804.6	336.1	17,140.7
Travel In-State	213.9	222.5	4.5	227.0
Travel Out-Of-State	2,459.1	2,557.5	51.2	2,608.7
Food	-	-	-	-
Other Operating Expenditures	12,641.7	16,492.9	329.9	16,822.8
Capital Outlay	18.2	18.9	0.4	19.3
Capital Equipment	391.3	407.0	8.1	415.1
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(55,744.5)	(57,974.3)	(1,159.5)	(59,133.8)

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Sub Program:</b> UAA-1-1 Instruction				
<b>Fund:</b> UA8910 Designated Funds - Tuition and Fees				
<b>Expenditure Categories Total:</b>	54,629.8	140,457.3	2,809.2	143,266.5
<b>Designated Funds - Tuition and Fees Total:</b>	54,629.8	140,457.3	2,809.2	143,266.5
<b>Sub Program Total for Select Funds:</b>	352,577.4	444,796.9	3,330.0	448,126.9

**Sub Program:** UAA-1-2 SLI Center for the Philosophy of Freedom

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	1,664.9	-	-	-
Employee Related Expenditures	548.4	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>2,213.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	558.2	-	-	-
Travel In-State	8.5	-	-	-
Travel Out-Of-State	48.3	-	-	-
Food	-	-	-	-
Other Operating Expenditures	322.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,150.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Total:</b>	<b>3,150.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>3,150.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sub Program:** UAA-1-4 SLI Kazakhstan Studies Program

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Sub Program:</b> UAA-1-4 SLI Kazakhstan Studies Program				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	37.4	129.0	-	129.0
Employee Related Expenditures	11.9	41.0	-	41.0
<b>Subtotal Personal Services and ERE</b>	<b>49.3</b>	<b>170.0</b>	-	<b>170.0</b>
Professional & Outside Services	0.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	175.7	80.0	-	80.0
Food	-	-	-	-
Other Operating Expenditures	2.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>228.2</b>	<b>250.0</b>	-	<b>250.0</b>
<b>General Fund Total:</b>	<b>228.2</b>	<b>250.0</b>	-	<b>250.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>228.2</b>	<b>250.0</b>	-	<b>250.0</b>

**Sub Program:** UAA-1-5 SLI School of Mining

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	1,802.2	2,600.0	-	2,600.0
Employee Related Expenditures	599.6	840.0	-	840.0
<b>Subtotal Personal Services and ERE</b>	<b>2,401.8</b>	<b>3,440.0</b>	-	<b>3,440.0</b>
Professional & Outside Services	292.0	-	-	-
Travel In-State	5.6	-	-	-
Travel Out-Of-State	32.1	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Sub Program:</b> UAA-1-5 SLI School of Mining				
<b>Fund:</b> AA1000 General Fund				
Food	-	-	-	-
Other Operating Expenditures	492.5	560.0	-	560.0
Capital Outlay	-	-	-	-
Capital Equipment	298.2	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	3,522.2	4,000.0	-	4,000.0
<b>General Fund Total:</b>	3,522.2	4,000.0	-	4,000.0
<b>Sub Program Total for Select Funds:</b>	3,522.2	4,000.0	-	4,000.0

**Sub Program:** UAA-1-6 SLI College of Veterinary Medicine

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	4,613.6	4,617.5	-	4,617.5
Employee Related Expenditures	1,434.2	1,442.5	-	1,442.5
<b>Subtotal Personal Services and ERE</b>	<b>6,047.8</b>	<b>6,060.0</b>	-	<b>6,060.0</b>
Professional & Outside Services	1,092.7	1,147.6	-	1,147.6
Travel In-State	4.5	10.0	-	10.0
Travel Out-Of-State	25.7	30.0	-	30.0
Food	-	-	-	-
Other Operating Expenditures	716.4	752.4	-	752.4
Capital Outlay	29.0	-	-	-
Capital Equipment	83.9	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Sub Program:</b> UAA-1-6 SLI College of Veterinary Medicine				
<b>Fund:</b> AA1000 General Fund				
<b>Expenditure Categories Total:</b>	8,000.0	8,000.0	-	8,000.0
<b>General Fund Total:</b>	8,000.0	8,000.0	-	8,000.0

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

**Appropriated**

Personal Services	7,446.9	9,250.2	-	9,250.2
Employee Related Expenditures	2,318.4	2,925.2	-	2,925.2
<b>Subtotal Personal Services and ERE</b>	<b>9,765.3</b>	<b>12,175.4</b>	<b>-</b>	<b>12,175.4</b>
Professional & Outside Services	1,541.6	1,918.3	-	1,918.3
Travel In-State	7.1	8.0	-	8.0
Travel Out-Of-State	45.3	45.0	-	45.0
Food	-	-	-	-
Other Operating Expenditures	1,110.4	1,381.7	-	1,381.7
Capital Outlay	41.0	-	-	-
Capital Equipment	141.5	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>12,652.2</b>	<b>15,528.4</b>	<b>-</b>	<b>15,528.4</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>12,652.2</b>	<b>15,528.4</b>	<b>-</b>	<b>15,528.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>20,652.2</b>	<b>23,528.4</b>	<b>-</b>	<b>23,528.4</b>

**Sub Program:** UAA-1-7 SLI Veterinary Diagnostic Laboratory

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	765.0	1,190.1	-	1,190.1
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-1-0 Instruction</b>				
<b>Sub Program: UAA-1-7 SLI Veterinary Diagnostic Laboratory</b>				
<b>Fund: AA1000 General Fund</b>				
Employee Related Expenditures	244.0	361.9	-	361.9
<b>Subtotal Personal Services and ERE</b>	<b>1,009.0</b>	<b>1,552.0</b>	<b>-</b>	<b>1,552.0</b>
Professional & Outside Services	4.7	5.2	-	5.2
Travel In-State	-	-	-	-
Travel Out-Of-State	0.8	-	-	-
Food	458.1	-	-	-
Other Operating Expenditures	494.0	542.8	-	542.8
Capital Outlay	-	-	-	-
Capital Equipment	-	400.0	-	400.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,966.6</b>	<b>2,500.0</b>	<b>-</b>	<b>2,500.0</b>
<b>General Fund Total:</b>	<b>1,966.6</b>	<b>2,500.0</b>	<b>-</b>	<b>2,500.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,966.6</b>	<b>2,500.0</b>	<b>-</b>	<b>2,500.0</b>

**Sub Program: UAA-1-8 SLI Space Analog for the Moon and Mars**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	916.0	(916.0)	-
Employee Related Expenditures	-	284.0	(284.0)	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>1,200.0</b>	<b>(1,200.0)</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	300.0	(300.0)	-
Capital Outlay	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-1-0 Instruction				
<b>Sub Program:</b> UAA-1-8 SLI Space Analog for the Moon and Mars				
<b>Fund:</b> AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,500.0	(1,500.0)	-
<b>General Fund Total:</b>	-	1,500.0	(1,500.0)	-
<b>Sub Program Total for Select Funds:</b>	-	1,500.0	(1,500.0)	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-2-0 Organized Research				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	2,932.3	1,916.9	(190.0)	1,726.9
Employee Related Expenditures	973.5	594.2	(60.0)	534.2
<b>Subtotal Personal Services and ERE</b>	<b>3,905.8</b>	<b>2,511.1</b>	<b>(250.0)</b>	<b>2,261.1</b>
Professional & Outside Services	274.4	3,722.4	-	3,722.4
Travel In-State	3.0	-	-	-
Travel Out-Of-State	73.7	-	-	-
Food	-	-	-	-
Other Operating Expenditures	761.8	10,334.1	(60.0)	10,274.1
Capital Outlay	10,500.0	-	-	-
Capital Equipment	2,289.4	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>17,808.1</b>	<b>16,567.6</b>	<b>(310.0)</b>	<b>16,257.6</b>
<b>General Fund Total:</b>	<b>17,808.1</b>	<b>16,567.6</b>	<b>(310.0)</b>	<b>16,257.6</b>

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

### Appropriated

Personal Services	22,668.4	18,630.8	-	18,630.8
Employee Related Expenditures	7,393.4	6,043.5	-	6,043.5
<b>Subtotal Personal Services and ERE</b>	<b>30,061.8</b>	<b>24,674.3</b>	<b>-</b>	<b>24,674.3</b>
Professional & Outside Services	811.9	2,298.1	-	2,298.1
Travel In-State	14.3	2.0	-	2.0
Travel Out-Of-State	95.9	80.0	-	80.0
Food	-	-	-	-
Other Operating Expenditures	1,187.5	3,361.2	-	3,361.2
Capital Outlay	929.5	-	-	-
Capital Equipment	1,549.0	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-2-0 Organized Research				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	34,649.9	30,415.6	-	30,415.6
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	34,649.9	30,415.6	-	30,415.6

**Fund:** UA8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	6,386.4	6,641.9	132.8	6,774.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	6,386.4	6,641.9	132.8	6,774.7
<b>Indirect Cost Recovery Fund Total:</b>	6,386.4	6,641.9	132.8	6,774.7

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-2-0 Organized Research</b>				
<b>Fund: UA8902 Federal Indirect Cost Recovery Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	48,171.5	50,098.4	1,002.0	51,100.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>48,171.5</b>	<b>50,098.4</b>	<b>1,002.0</b>	<b>51,100.4</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>48,171.5</b>	<b>50,098.4</b>	<b>1,002.0</b>	<b>51,100.4</b>

**Fund: UA8903 Federal Grants Fund**

**Non-Appropriated**

Personal Services	61,915.4	64,392.0	1,287.8	65,679.8
Employee Related Expenditures	21,180.3	22,027.5	440.6	22,468.1
<b>Subtotal Personal Services and ERE</b>	<b>83,095.7</b>	<b>86,419.5</b>	<b>1,728.4</b>	<b>88,147.9</b>
Professional & Outside Services	44,161.2	45,927.6	918.6	46,846.2
Travel In-State	121.9	126.8	2.5	129.3
Travel Out-Of-State	3,773.6	3,924.5	78.5	4,003.0
Food	-	-	-	-
Other Operating Expenditures	16,899.6	17,575.6	351.5	17,927.1
Capital Outlay	-	-	-	-
Capital Equipment	13,543.4	14,085.1	281.7	14,366.8
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>161,595.4</b>	<b>168,059.1</b>	<b>3,361.2</b>	<b>171,420.3</b>
<b>Federal Grants Fund Total:</b>	<b>161,595.4</b>	<b>168,059.1</b>	<b>3,361.2</b>	<b>171,420.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-2-0 Organized Research				
<b>Fund:</b> UA8905 Designated Funds				

### Non-Appropriated

Personal Services	23,200.8	24,128.8	482.6	24,611.4
Employee Related Expenditures	7,422.8	7,719.7	154.4	7,874.1
<b>Subtotal Personal Services and ERE</b>	<b>30,623.6</b>	<b>31,848.5</b>	<b>637.0</b>	<b>32,485.5</b>
Professional & Outside Services	4,313.0	4,485.5	89.7	4,575.2
Travel In-State	57.7	60.0	1.2	61.2
Travel Out-Of-State	1,153.6	1,199.7	24.0	1,223.7
Food	-	-	-	-
Other Operating Expenditures	16,912.7	17,589.2	351.8	17,941.0
Capital Outlay	600.5	624.5	12.5	637.0
Capital Equipment	1,884.4	1,959.8	39.2	1,999.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(23,353.2)	(21,787.3)	(435.7)	(22,223.0)
<b>Expenditure Categories Total:</b>	<b>32,192.3</b>	<b>35,979.9</b>	<b>719.7</b>	<b>36,699.6</b>
<b>Designated Funds Total:</b>	<b>32,192.3</b>	<b>35,979.9</b>	<b>719.7</b>	<b>36,699.6</b>

**Fund:** UA8907 Restricted Funds

### Non-Appropriated

Personal Services	30,133.8	31,339.2	626.8	31,966.0
Employee Related Expenditures	9,689.4	10,077.0	201.5	10,278.5
<b>Subtotal Personal Services and ERE</b>	<b>39,823.2</b>	<b>41,416.2</b>	<b>828.3</b>	<b>42,244.5</b>
Professional & Outside Services	7,522.5	7,823.4	156.5	7,979.9
Travel In-State	90.9	94.5	1.9	96.4
Travel Out-Of-State	1,265.1	1,315.7	26.3	1,342.0
Food	-	-	-	-
Other Operating Expenditures	11,511.0	11,971.4	239.4	12,210.8
Capital Outlay	10.3	10.7	0.2	10.9
Capital Equipment	10,982.0	11,421.3	228.4	11,649.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-2-0 Organized Research				
<b>Fund:</b> UA8907 Restricted Funds				
Transfers-Out	10,552.3	10,974.4	219.5	11,193.9
<b>Expenditure Categories Total:</b>	<b>81,757.3</b>	<b>85,027.6</b>	<b>1,700.5</b>	<b>86,728.1</b>
<b>Restricted Funds Total:</b>	<b>81,757.3</b>	<b>85,027.6</b>	<b>1,700.5</b>	<b>86,728.1</b>

**Fund:** UA8910 Designated Funds - Tuition and Fees

**Non-Appropriated**

Personal Services	94.7	198.3	4.0	202.3
Employee Related Expenditures	15.2	26.9	0.5	27.4
<b>Subtotal Personal Services and ERE</b>	<b>109.9</b>	<b>225.2</b>	<b>4.5</b>	<b>229.7</b>
Professional & Outside Services	0.2	0.2	-	0.2
Travel In-State	-	-	-	-
Travel Out-Of-State	3.5	3.6	0.1	3.7
Food	-	-	-	-
Other Operating Expenditures	14.0	18.3	0.4	18.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(146.4)	(152.3)	(20.1)	(172.4)
<b>Expenditure Categories Total:</b>	<b>(18.8)</b>	<b>95.0</b>	<b>(15.1)</b>	<b>79.9</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>(18.8)</b>	<b>95.0</b>	<b>(15.1)</b>	<b>79.9</b>
<b>Program Total for Select Funds:</b>	<b>382,542.1</b>	<b>392,885.1</b>	<b>6,591.1</b>	<b>399,476.2</b>

**Sub Program:** UAA-2-1 Organized Research

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	2,932.3	1,916.9	(190.0)	1,726.9
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-2-0 Organized Research</b>				
<b>Sub Program: UAA-2-1 Organized Research</b>				
<b>Fund: AA1000 General Fund</b>				
Employee Related Expenditures	973.5	594.2	(60.0)	534.2
<b>Subtotal Personal Services and ERE</b>	<b>3,905.8</b>	<b>2,511.1</b>	<b>(250.0)</b>	<b>2,261.1</b>
Professional & Outside Services	274.4	3,722.4	-	3,722.4
Travel In-State	3.0	-	-	-
Travel Out-Of-State	73.7	-	-	-
Food	-	-	-	-
Other Operating Expenditures	761.8	10,334.1	(60.0)	10,274.1
Capital Outlay	10,500.0	-	-	-
Capital Equipment	2,289.4	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>17,808.1</b>	<b>16,567.6</b>	<b>(310.0)</b>	<b>16,257.6</b>
<b>General Fund Total:</b>	<b>17,808.1</b>	<b>16,567.6</b>	<b>(310.0)</b>	<b>16,257.6</b>

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

<b>Appropriated</b>				
Personal Services	22,668.4	18,630.8	-	18,630.8
Employee Related Expenditures	7,393.4	6,043.5	-	6,043.5
<b>Subtotal Personal Services and ERE</b>	<b>30,061.8</b>	<b>24,674.3</b>	<b>-</b>	<b>24,674.3</b>
Professional & Outside Services	811.9	2,298.1	-	2,298.1
Travel In-State	14.3	2.0	-	2.0
Travel Out-Of-State	95.9	80.0	-	80.0
Food	-	-	-	-
Other Operating Expenditures	1,187.5	3,361.2	-	3,361.2
Capital Outlay	929.5	-	-	-
Capital Equipment	1,549.0	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-2-0 Organized Research				
<b>Sub Program:</b> UAA-2-1 Organized Research				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>34,649.9</u>	<u>30,415.6</u>	<u>-</u>	<u>30,415.6</u>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<u>34,649.9</u>	<u>30,415.6</u>	<u>-</u>	<u>30,415.6</u>

**Fund:** UA8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	6,386.4	6,641.9	132.8	6,774.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>6,386.4</u>	<u>6,641.9</u>	<u>132.8</u>	<u>6,774.7</u>
<b>Indirect Cost Recovery Fund Total:</b>	<u>6,386.4</u>	<u>6,641.9</u>	<u>132.8</u>	<u>6,774.7</u>

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-2-0 Organized Research</b>				
<b>Sub Program: UAA-2-1 Organized Research</b>				
<b>Fund: UA8902 Federal Indirect Cost Recovery Fund</b>				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	48,171.5	50,098.4	1,002.0	51,100.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>48,171.5</b>	<b>50,098.4</b>	<b>1,002.0</b>	<b>51,100.4</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>48,171.5</b>	<b>50,098.4</b>	<b>1,002.0</b>	<b>51,100.4</b>

**Fund: UA8903 Federal Grants Fund**

**Non-Appropriated**

Personal Services	61,915.4	64,392.0	1,287.8	65,679.8
Employee Related Expenditures	21,180.3	22,027.5	440.6	22,468.1
<b>Subtotal Personal Services and ERE</b>	<b>83,095.7</b>	<b>86,419.5</b>	<b>1,728.4</b>	<b>88,147.9</b>
Professional & Outside Services	44,161.2	45,927.6	918.6	46,846.2
Travel In-State	121.9	126.8	2.5	129.3
Travel Out-Of-State	3,773.6	3,924.5	78.5	4,003.0
Food	-	-	-	-
Other Operating Expenditures	16,899.6	17,575.6	351.5	17,927.1
Capital Outlay	-	-	-	-
Capital Equipment	13,543.4	14,085.1	281.7	14,366.8
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-2-0 Organized Research				
<b>Sub Program:</b> UAA-2-1 Organized Research				
<b>Fund:</b> UA8903 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	161,595.4	168,059.1	3,361.2	171,420.3
<b>Federal Grants Fund Total:</b>	161,595.4	168,059.1	3,361.2	171,420.3

**Fund:** UA8905 Designated Funds

### Non-Appropriated

Personal Services	23,200.8	24,128.8	482.6	24,611.4
Employee Related Expenditures	7,422.8	7,719.7	154.4	7,874.1
<b>Subtotal Personal Services and ERE</b>	<b>30,623.6</b>	<b>31,848.5</b>	<b>637.0</b>	<b>32,485.5</b>
Professional & Outside Services	4,313.0	4,485.5	89.7	4,575.2
Travel In-State	57.7	60.0	1.2	61.2
Travel Out-Of-State	1,153.6	1,199.7	24.0	1,223.7
Food	-	-	-	-
Other Operating Expenditures	16,912.7	17,589.2	351.8	17,941.0
Capital Outlay	600.5	624.5	12.5	637.0
Capital Equipment	1,884.4	1,959.8	39.2	1,999.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(23,353.2)	(21,787.3)	(435.7)	(22,223.0)
<b>Expenditure Categories Total:</b>	<b>32,192.3</b>	<b>35,979.9</b>	<b>719.7</b>	<b>36,699.6</b>
<b>Designated Funds Total:</b>	<b>32,192.3</b>	<b>35,979.9</b>	<b>719.7</b>	<b>36,699.6</b>

**Fund:** UA8907 Restricted Funds

### Non-Appropriated

Personal Services	30,133.8	31,339.2	626.8	31,966.0
Employee Related Expenditures	9,689.4	10,077.0	201.5	10,278.5
<b>Subtotal Personal Services and ERE</b>	<b>39,823.2</b>	<b>41,416.2</b>	<b>828.3</b>	<b>42,244.5</b>
Professional & Outside Services	7,522.5	7,823.4	156.5	7,979.9
Travel In-State	90.9	94.5	1.9	96.4

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-2-0 Organized Research</b>				
<b>Sub Program: UAA-2-1 Organized Research</b>				
<b>Fund: UA8907 Restricted Funds</b>				
Travel Out-Of-State	1,265.1	1,315.7	26.3	1,342.0
Food	-	-	-	-
Other Operating Expenditures	11,511.0	11,971.4	239.4	12,210.8
Capital Outlay	10.3	10.7	0.2	10.9
Capital Equipment	10,982.0	11,421.3	228.4	11,649.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	10,552.3	10,974.4	219.5	11,193.9
<b>Expenditure Categories Total:</b>	<b>81,757.3</b>	<b>85,027.6</b>	<b>1,700.5</b>	<b>86,728.1</b>
<b>Restricted Funds Total:</b>	<b>81,757.3</b>	<b>85,027.6</b>	<b>1,700.5</b>	<b>86,728.1</b>

**Fund: UA8910 Designated Funds - Tuition and Fees**

**Non-Appropriated**

Personal Services	94.7	198.3	4.0	202.3
Employee Related Expenditures	15.2	26.9	0.5	27.4
<b>Subtotal Personal Services and ERE</b>	<b>109.9</b>	<b>225.2</b>	<b>4.5</b>	<b>229.7</b>
Professional & Outside Services	0.2	0.2	-	0.2
Travel In-State	-	-	-	-
Travel Out-Of-State	3.5	3.6	0.1	3.7
Food	-	-	-	-
Other Operating Expenditures	14.0	18.3	0.4	18.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(146.4)	(152.3)	(20.1)	(172.4)
<b>Expenditure Categories Total:</b>	<b>(18.8)</b>	<b>95.0</b>	<b>(15.1)</b>	<b>79.9</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>(18.8)</b>	<b>95.0</b>	<b>(15.1)</b>	<b>79.9</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

<b>Agency:</b>	University of Arizona - Main Campus			
	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>	UAA-2-0 Organized Research			
<b>Sub Program:</b>	UAA-2-1 Organized Research			
<b>Fund:</b>	UA8910 Designated Funds - Tuition and Fees			
<b>Sub Program Total for Select Funds:</b>	382,542.1	392,885.1	6,591.1	399,476.2

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	1,691.1	16,010.6	(9,752.4)	6,258.2
Employee Related Expenditures	518.6	4,970.7	(3,027.5)	1,943.2
<b>Subtotal Personal Services and ERE</b>	<b>2,209.7</b>	<b>20,981.3</b>	<b>(12,779.9)</b>	<b>8,201.4</b>
Professional & Outside Services	29.5	124.5	-	124.5
Travel In-State	66.2	-	-	-
Travel Out-Of-State	34.4	-	-	-
Food	-	-	-	-
Other Operating Expenditures	434.3	4,980.5	(3,190.1)	1,790.4
Capital Outlay	30.0	-	-	-
Capital Equipment	150.6	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,954.7</b>	<b>26,086.3</b>	<b>(15,970.0)</b>	<b>10,116.3</b>
<b>General Fund Total:</b>	<b>2,954.7</b>	<b>26,086.3</b>	<b>(15,970.0)</b>	<b>10,116.3</b>

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

### Appropriated

Personal Services	2,103.9	5,905.8	-	5,905.8
Employee Related Expenditures	670.0	1,800.0	-	1,800.0
<b>Subtotal Personal Services and ERE</b>	<b>2,773.9</b>	<b>7,705.8</b>	<b>-</b>	<b>7,705.8</b>
Professional & Outside Services	336.4	2,025.2	-	2,025.2
Travel In-State	-	0.5	-	0.5
Travel Out-Of-State	1.2	4.0	-	4.0
Food	-	-	-	-
Other Operating Expenditures	407.1	2,450.9	-	2,450.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	3,518.6	12,186.4	-	12,186.4
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	3,518.6	12,186.4	-	12,186.4

**Fund:** UA8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	274.7	285.7	5.7	291.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	274.7	285.7	5.7	291.4
<b>Indirect Cost Recovery Fund Total:</b>	274.7	285.7	5.7	291.4

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-3-0 Public Service</b>				
<b>Fund: UA8902 Federal Indirect Cost Recovery Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,720.6	1,789.4	35.8	1,825.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,720.6</b>	<b>1,789.4</b>	<b>35.8</b>	<b>1,825.2</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>1,720.6</b>	<b>1,789.4</b>	<b>35.8</b>	<b>1,825.2</b>

**Fund: UA8903 Federal Grants Fund**

**Non-Appropriated**

Personal Services	5,460.5	5,678.9	113.6	5,792.5
Employee Related Expenditures	1,730.6	1,799.8	36.0	1,835.8
<b>Subtotal Personal Services and ERE</b>	<b>7,191.1</b>	<b>7,478.7</b>	<b>149.6</b>	<b>7,628.3</b>
Professional & Outside Services	2,282.6	2,373.9	47.5	2,421.4
Travel In-State	63.1	65.6	1.3	66.9
Travel Out-Of-State	236.6	246.1	4.9	251.0
Food	-	-	-	-
Other Operating Expenditures	1,174.6	1,221.6	24.4	1,246.0
Capital Outlay	447.3	465.2	9.3	474.5
Capital Equipment	118.0	122.7	2.5	125.2
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,513.3</b>	<b>11,973.8</b>	<b>239.5</b>	<b>12,213.3</b>
<b>Federal Grants Fund Total:</b>	<b>11,513.3</b>	<b>11,973.8</b>	<b>239.5</b>	<b>12,213.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-3-0 Public Service</b>				
<b>Fund: UA8905 Designated Funds</b>				
<b>Non-Appropriated</b>				
Personal Services	2,451.1	2,549.1	51.0	2,600.1
Employee Related Expenditures	729.9	759.1	15.2	774.3
<b>Subtotal Personal Services and ERE</b>	<b>3,181.0</b>	<b>3,308.2</b>	<b>66.2</b>	<b>3,374.4</b>
Professional & Outside Services	407.2	423.5	8.5	432.0
Travel In-State	39.3	40.9	0.8	41.7
Travel Out-Of-State	107.5	111.8	2.2	114.0
Food	-	-	-	-
Other Operating Expenditures	1,313.3	1,365.8	27.3	1,393.1
Capital Outlay	792.5	824.2	16.5	840.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	2,676.3	533.3	10.7	544.0
<b>Expenditure Categories Total:</b>	<b>8,517.1</b>	<b>6,607.7</b>	<b>132.2</b>	<b>6,739.9</b>
<b>Designated Funds Total:</b>	<b>8,517.1</b>	<b>6,607.7</b>	<b>132.2</b>	<b>6,739.9</b>

**Fund: UA8907 Restricted Funds**

<b>Non-Appropriated</b>				
Personal Services	6,990.7	7,270.3	145.4	7,415.7
Employee Related Expenditures	2,083.6	2,166.9	43.3	2,210.2
<b>Subtotal Personal Services and ERE</b>	<b>9,074.3</b>	<b>9,437.2</b>	<b>188.7</b>	<b>9,625.9</b>
Professional & Outside Services	1,494.4	1,554.2	31.1	1,585.3
Travel In-State	35.7	37.1	0.7	37.8
Travel Out-Of-State	220.4	229.2	4.6	233.8
Food	-	-	-	-
Other Operating Expenditures	5,342.3	5,556.0	111.1	5,667.1
Capital Outlay	-	-	-	-
Capital Equipment	1,432.4	1,489.7	29.8	1,519.5
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Fund:</b> UA8907 Restricted Funds				
Transfers-Out	2,441.5	2,539.1	50.7	2,589.8
<b>Expenditure Categories Total:</b>	20,041.0	20,842.5	416.7	21,259.2
<b>Restricted Funds Total:</b>	20,041.0	20,842.5	416.7	21,259.2

**Fund:** UA8910 Designated Funds - Tuition and Fees

<b>Non-Appropriated</b>				
Personal Services	88.4	185.1	3.7	188.8
Employee Related Expenditures	20.0	60.5	1.2	61.7
<b>Subtotal Personal Services and ERE</b>	<b>108.4</b>	<b>245.6</b>	<b>4.9</b>	<b>250.5</b>
Professional & Outside Services	65.0	67.6	1.4	69.0
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	0.2	0.2	-	0.2
Food	-	-	-	-
Other Operating Expenditures	41.5	54.2	1.1	55.3
Capital Outlay	1.1	1.1	-	1.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	383.6	399.0	7.9	406.9
<b>Expenditure Categories Total:</b>	<b>599.9</b>	<b>767.8</b>	<b>15.3</b>	<b>783.1</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>599.9</b>	<b>767.8</b>	<b>15.3</b>	<b>783.1</b>
<b>Program Total for Select Funds:</b>	<b>49,139.9</b>	<b>80,539.6</b>	<b>(15,124.8)</b>	<b>65,414.8</b>

**Sub Program:** UAA-3-1 Public Service

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	437.5	4,773.7	(470.0)	4,303.7

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-3-0 Public Service</b>				
<b>Sub Program: UAA-3-1 Public Service</b>				
<b>Fund: AA1000 General Fund</b>				
Employee Related Expenditures	134.5	1,479.8	(150.0)	1,329.8
<b>Subtotal Personal Services and ERE</b>	<b>572.0</b>	<b>6,253.5</b>	<b>(620.0)</b>	<b>5,633.5</b>
Professional & Outside Services	29.1	114.7	-	114.7
Travel In-State	60.2	-	-	-
Travel Out-Of-State	32.3	-	-	-
Food	-	-	-	-
Other Operating Expenditures	367.4	1,448.8	(150.0)	1,298.8
Capital Outlay	30.0	-	-	-
Capital Equipment	109.0	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,200.0</b>	<b>7,817.0</b>	<b>(770.0)</b>	<b>7,047.0</b>
<b>General Fund Total:</b>	<b>1,200.0</b>	<b>7,817.0</b>	<b>(770.0)</b>	<b>7,047.0</b>

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

<b>Appropriated</b>				
Personal Services	2,103.9	5,905.8	-	5,905.8
Employee Related Expenditures	670.0	1,800.0	-	1,800.0
<b>Subtotal Personal Services and ERE</b>	<b>2,773.9</b>	<b>7,705.8</b>	<b>-</b>	<b>7,705.8</b>
Professional & Outside Services	336.4	2,025.2	-	2,025.2
Travel In-State	-	0.5	-	0.5
Travel Out-Of-State	1.2	4.0	-	4.0
Food	-	-	-	-
Other Operating Expenditures	407.1	2,450.9	-	2,450.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Sub Program:</b> UAA-3-1 Public Service				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,518.6</b>	<b>12,186.4</b>	<b>-</b>	<b>12,186.4</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>3,518.6</b>	<b>12,186.4</b>	<b>-</b>	<b>12,186.4</b>

**Fund:** UA8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	274.7	285.7	5.7	291.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>274.7</b>	<b>285.7</b>	<b>5.7</b>	<b>291.4</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>274.7</b>	<b>285.7</b>	<b>5.7</b>	<b>291.4</b>

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-3-0 Public Service</b>				
<b>Sub Program: UAA-3-1 Public Service</b>				
<b>Fund: UA8902 Federal Indirect Cost Recovery Fund</b>				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,720.6	1,789.4	35.8	1,825.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,720.6</b>	<b>1,789.4</b>	<b>35.8</b>	<b>1,825.2</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>1,720.6</b>	<b>1,789.4</b>	<b>35.8</b>	<b>1,825.2</b>

**Fund: UA8903 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	5,460.5	5,678.9	113.6	5,792.5
Employee Related Expenditures	1,730.6	1,799.8	36.0	1,835.8
<b>Subtotal Personal Services and ERE</b>	<b>7,191.1</b>	<b>7,478.7</b>	<b>149.6</b>	<b>7,628.3</b>
Professional & Outside Services	2,282.6	2,373.9	47.5	2,421.4
Travel In-State	63.1	65.6	1.3	66.9
Travel Out-Of-State	236.6	246.1	4.9	251.0
Food	-	-	-	-
Other Operating Expenditures	1,174.6	1,221.6	24.4	1,246.0
Capital Outlay	447.3	465.2	9.3	474.5
Capital Equipment	118.0	122.7	2.5	125.2
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Sub Program:</b> UAA-3-1 Public Service				
<b>Fund:</b> UA8903 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	11,513.3	11,973.8	239.5	12,213.3
<b>Federal Grants Fund Total:</b>	11,513.3	11,973.8	239.5	12,213.3

**Fund:** UA8905 Designated Funds

**Non-Appropriated**

Personal Services	2,451.1	2,549.1	51.0	2,600.1
Employee Related Expenditures	729.9	759.1	15.2	774.3
<b>Subtotal Personal Services and ERE</b>	<b>3,181.0</b>	<b>3,308.2</b>	<b>66.2</b>	<b>3,374.4</b>
Professional & Outside Services	407.2	423.5	8.5	432.0
Travel In-State	39.3	40.9	0.8	41.7
Travel Out-Of-State	107.5	111.8	2.2	114.0
Food	-	-	-	-
Other Operating Expenditures	1,313.3	1,365.8	27.3	1,393.1
Capital Outlay	792.5	824.2	16.5	840.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	2,676.3	533.3	10.7	544.0
<b>Expenditure Categories Total:</b>	<b>8,517.1</b>	<b>6,607.7</b>	<b>132.2</b>	<b>6,739.9</b>
<b>Designated Funds Total:</b>	<b>8,517.1</b>	<b>6,607.7</b>	<b>132.2</b>	<b>6,739.9</b>

**Fund:** UA8907 Restricted Funds

**Non-Appropriated**

Personal Services	6,990.7	7,270.3	145.4	7,415.7
Employee Related Expenditures	2,083.6	2,166.9	43.3	2,210.2
<b>Subtotal Personal Services and ERE</b>	<b>9,074.3</b>	<b>9,437.2</b>	<b>188.7</b>	<b>9,625.9</b>
Professional & Outside Services	1,494.4	1,554.2	31.1	1,585.3
Travel In-State	35.7	37.1	0.7	37.8



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Sub Program:</b> UAA-3-1 Public Service				
<b>Fund:</b> UA8907 Restricted Funds				
Travel Out-Of-State	220.4	229.2	4.6	233.8
Food	-	-	-	-
Other Operating Expenditures	5,342.3	5,556.0	111.1	5,667.1
Capital Outlay	-	-	-	-
Capital Equipment	1,432.4	1,489.7	29.8	1,519.5
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	2,441.5	2,539.1	50.7	2,589.8
<b>Expenditure Categories Total:</b>	<b>20,041.0</b>	<b>20,842.5</b>	<b>416.7</b>	<b>21,259.2</b>
<b>Restricted Funds Total:</b>	<b>20,041.0</b>	<b>20,842.5</b>	<b>416.7</b>	<b>21,259.2</b>

**Fund:** UA8910 Designated Funds - Tuition and Fees

<b>Non-Appropriated</b>				
Personal Services	88.4	185.1	3.7	188.8
Employee Related Expenditures	20.0	60.5	1.2	61.7
<b>Subtotal Personal Services and ERE</b>	<b>108.4</b>	<b>245.6</b>	<b>4.9</b>	<b>250.5</b>
Professional & Outside Services	65.0	67.6	1.4	69.0
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	0.2	0.2	-	0.2
Food	-	-	-	-
Other Operating Expenditures	41.5	54.2	1.1	55.3
Capital Outlay	1.1	1.1	-	1.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	383.6	399.0	7.9	406.9
<b>Expenditure Categories Total:</b>	<b>599.9</b>	<b>767.8</b>	<b>15.3</b>	<b>783.1</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>599.9</b>	<b>767.8</b>	<b>15.3</b>	<b>783.1</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Sub Program:</b> UAA-3-1 Public Service				
<b>Fund:</b> UA8910 Designated Funds - Tuition and Fees				
<b>Sub Program Total for Select Funds:</b>	47,385.2	62,270.3	75.2	62,345.5

**Sub Program:** UAA-3-2 SLI Mining, Mineral, and Natural Resources Educational Museum

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	54.9	51.0	-	51.0
Employee Related Expenditures	17.5	16.3	-	16.3
<b>Subtotal Personal Services and ERE</b>	<b>72.4</b>	<b>67.3</b>	<b>-</b>	<b>67.3</b>
Professional & Outside Services	0.4	9.8	-	9.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	14.4	351.2	-	351.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>87.2</b>	<b>428.3</b>	<b>-</b>	<b>428.3</b>
<b>General Fund Total:</b>	<b>87.2</b>	<b>428.3</b>	<b>-</b>	<b>428.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>87.2</b>	<b>428.3</b>	<b>-</b>	<b>428.3</b>

**Sub Program:** UAA-3-3 SLI Geological Survey

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	866.9	843.5	-	843.5
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-3-0 Public Service</b>				
<b>Sub Program: UAA-3-3 SLI Geological Survey</b>				
<b>Fund: AA1000 General Fund</b>				
Employee Related Expenditures	262.8	257.1	-	257.1
<b>Subtotal Personal Services and ERE</b>	<b>1,129.7</b>	<b>1,100.6</b>	-	<b>1,100.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	5.7	-	-	-
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Other Operating Expenditures	49.3	40.4	-	40.4
Capital Outlay	-	-	-	-
Capital Equipment	41.6	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,226.5</b>	<b>1,141.0</b>	-	<b>1,141.0</b>
<b>General Fund Total:</b>	<b>1,226.5</b>	<b>1,141.0</b>	-	<b>1,141.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,226.5</b>	<b>1,141.0</b>	-	<b>1,141.0</b>

**Sub Program: UAA-3-4 SLI Natural Resource Users Law and Policy Center**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	331.8	1,060.0	-	1,060.0
Employee Related Expenditures	103.8	340.0	-	340.0
<b>Subtotal Personal Services and ERE</b>	<b>435.6</b>	<b>1,400.0</b>	-	<b>1,400.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	-	-	-
Travel Out-Of-State	1.9	-	-	-
Food	-	-	-	-
Other Operating Expenditures	3.2	100.0	-	100.0
Capital Outlay	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-3-0 Public Service				
<b>Sub Program:</b> UAA-3-4 SLI Natural Resource Users Law and Policy Center				
<b>Fund:</b> AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>441.0</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>
<b>General Fund Total:</b>	<b>441.0</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>441.0</b>	<b>1,500.0</b>	<b>-</b>	<b>1,500.0</b>

**Sub Program:** UAA-3-5 SLI On-Farm Irrigation Efficiency Fund

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	9,282.4	(9,282.4)	-
Employee Related Expenditures	-	2,877.5	(2,877.5)	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>12,159.9</b>	<b>(12,159.9)</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	3,040.1	(3,040.1)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>15,200.0</b>	<b>(15,200.0)</b>	<b>-</b>
<b>General Fund Total:</b>	<b>-</b>	<b>15,200.0</b>	<b>(15,200.0)</b>	<b>-</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

<b>Agency:</b>	University of Arizona - Main Campus			
	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>	UAA-3-0 Public Service			
<b>Sub Program:</b>	UAA-3-5 SLI On-Farm Irrigation Efficiency Fund			
<b>Fund:</b>	AA1000 General Fund			
<b>Sub Program Total for Select Funds:</b>	-	15,200.0	(15,200.0)	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-4-0 Academic Support				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	619.1	2,800.0	-	2,800.0
Employee Related Expenditures	197.5	850.0	-	850.0
<b>Subtotal Personal Services and ERE</b>	<b>816.6</b>	<b>3,650.0</b>	-	<b>3,650.0</b>
Professional & Outside Services	45.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	305.5	-	-	-
Capital Outlay	800.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,967.7</b>	<b>3,650.0</b>	-	<b>3,650.0</b>
<b>General Fund Total:</b>	<b>1,967.7</b>	<b>3,650.0</b>	-	<b>3,650.0</b>

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

### Appropriated

Personal Services	47,428.2	60,789.1	-	60,789.1
Employee Related Expenditures	15,093.3	18,711.6	-	18,711.6
<b>Subtotal Personal Services and ERE</b>	<b>62,521.5</b>	<b>79,500.7</b>	-	<b>79,500.7</b>
Professional & Outside Services	743.9	807.8	-	807.8
Travel In-State	27.7	6.8	-	6.8
Travel Out-Of-State	370.1	143.6	-	143.6
Food	5,806.1	5,649.2	-	5,649.2
Other Operating Expenditures	3,635.3	3,947.8	-	3,947.8
Capital Outlay	1,841.7	-	-	-
Capital Equipment	713.8	1.5	-	1.5
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-4-0 Academic Support				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>75,660.1</b>	<b>90,057.4</b>	<b>-</b>	<b>90,057.4</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>75,660.1</b>	<b>90,057.4</b>	<b>-</b>	<b>90,057.4</b>

**Fund:** UA8905 Designated Funds

**Non-Appropriated**

Personal Services	9,259.5	9,629.9	192.6	9,822.5
Employee Related Expenditures	2,901.1	3,017.1	60.3	3,077.4
<b>Subtotal Personal Services and ERE</b>	<b>12,160.6</b>	<b>12,647.0</b>	<b>252.9</b>	<b>12,899.9</b>
Professional & Outside Services	5,032.9	5,234.2	104.7	5,338.9
Travel In-State	36.0	37.4	0.7	38.1
Travel Out-Of-State	346.0	359.8	7.2	367.0
Food	-	-	-	-
Other Operating Expenditures	2,226.8	2,315.9	46.3	2,362.2
Capital Outlay	-	-	-	-
Capital Equipment	363.7	378.2	7.6	385.8
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(8,903.9)	(9,260.1)	(185.2)	(9,445.3)
<b>Expenditure Categories Total:</b>	<b>11,262.1</b>	<b>11,712.4</b>	<b>234.2</b>	<b>11,946.6</b>
<b>Designated Funds Total:</b>	<b>11,262.1</b>	<b>11,712.4</b>	<b>234.2</b>	<b>11,946.6</b>

**Fund:** UA8907 Restricted Funds

**Non-Appropriated**

Personal Services	1,181.2	1,228.4	24.6	1,253.0
Employee Related Expenditures	369.9	384.7	7.7	392.4
<b>Subtotal Personal Services and ERE</b>	<b>1,551.1</b>	<b>1,613.1</b>	<b>32.3</b>	<b>1,645.4</b>
Professional & Outside Services	295.0	306.8	6.1	312.9

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-4-0 Academic Support</b>				
<b>Fund: UA8907 Restricted Funds</b>				
Travel In-State	7.6	7.9	0.2	8.1
Travel Out-Of-State	65.1	67.7	1.4	69.1
Food	60.7	63.1	1.3	64.4
Other Operating Expenditures	1,930.2	2,007.4	40.1	2,047.5
Capital Outlay	391.6	407.3	8.1	415.4
Capital Equipment	5.5	5.7	0.1	5.8
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(730.5)	(759.7)	(15.1)	(774.8)
<b>Expenditure Categories Total:</b>	<b>3,576.3</b>	<b>3,719.3</b>	<b>74.5</b>	<b>3,793.8</b>
<b>Restricted Funds Total:</b>	<b>3,576.3</b>	<b>3,719.3</b>	<b>74.5</b>	<b>3,793.8</b>

**Fund: UA8910 Designated Funds - Tuition and Fees**

**Non-Appropriated**

Personal Services	5,725.4	11,990.6	239.8	12,230.4
Employee Related Expenditures	1,776.9	3,681.0	73.6	3,754.6
<b>Subtotal Personal Services and ERE</b>	<b>7,502.3</b>	<b>15,671.6</b>	<b>313.4</b>	<b>15,985.0</b>
Professional & Outside Services	7,875.6	8,190.6	163.8	8,354.4
Travel In-State	27.2	28.3	0.6	28.9
Travel Out-Of-State	229.7	238.9	4.8	243.7
Food	9,963.7	10,362.2	207.2	10,569.4
Other Operating Expenditures	13,816.7	18,025.9	360.5	18,386.4
Capital Outlay	-	-	-	-
Capital Equipment	148.7	154.6	3.1	157.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(22,946.7)	(23,864.6)	(477.3)	(24,341.9)
<b>Expenditure Categories Total:</b>	<b>16,617.2</b>	<b>28,807.5</b>	<b>576.1</b>	<b>29,383.6</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>16,617.2</b>	<b>28,807.5</b>	<b>576.1</b>	<b>29,383.6</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-4-0 Academic Support</b>				
<b>Program Total for Select Funds:</b>	109,083.4	137,946.6	884.8	138,831.4

**Sub Program: UAA-4-1 Academic Support**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	619.1	2,800.0	-	2,800.0
Employee Related Expenditures	197.5	850.0	-	850.0
<b>Subtotal Personal Services and ERE</b>	<b>816.6</b>	<b>3,650.0</b>	<b>-</b>	<b>3,650.0</b>
Professional & Outside Services	45.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	305.5	-	-	-
Capital Outlay	800.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,967.7</b>	<b>3,650.0</b>	<b>-</b>	<b>3,650.0</b>
<b>General Fund Total:</b>	<b>1,967.7</b>	<b>3,650.0</b>	<b>-</b>	<b>3,650.0</b>

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

**Appropriated**

Personal Services	47,428.2	60,789.1	-	60,789.1
Employee Related Expenditures	15,093.3	18,711.6	-	18,711.6
<b>Subtotal Personal Services and ERE</b>	<b>62,521.5</b>	<b>79,500.7</b>	<b>-</b>	<b>79,500.7</b>
Professional & Outside Services	743.9	807.8	-	807.8
Travel In-State	27.7	6.8	-	6.8
Travel Out-Of-State	370.1	143.6	-	143.6
Food	5,806.1	5,649.2	-	5,649.2
Other Operating Expenditures	3,635.3	3,947.8	-	3,947.8

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-4-0 Academic Support				
<b>Sub Program:</b> UAA-4-1 Academic Support				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Capital Outlay	1,841.7	-	-	-
Capital Equipment	713.8	1.5	-	1.5
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>75,660.1</b>	<b>90,057.4</b>	<b>-</b>	<b>90,057.4</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>75,660.1</b>	<b>90,057.4</b>	<b>-</b>	<b>90,057.4</b>

**Fund:** UA8905 Designated Funds

**Non-Appropriated**

Personal Services	9,259.5	9,629.9	192.6	9,822.5
Employee Related Expenditures	2,901.1	3,017.1	60.3	3,077.4
<b>Subtotal Personal Services and ERE</b>	<b>12,160.6</b>	<b>12,647.0</b>	<b>252.9</b>	<b>12,899.9</b>
Professional & Outside Services	5,032.9	5,234.2	104.7	5,338.9
Travel In-State	36.0	37.4	0.7	38.1
Travel Out-Of-State	346.0	359.8	7.2	367.0
Food	-	-	-	-
Other Operating Expenditures	2,226.8	2,315.9	46.3	2,362.2
Capital Outlay	-	-	-	-
Capital Equipment	363.7	378.2	7.6	385.8
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(8,903.9)	(9,260.1)	(185.2)	(9,445.3)
<b>Expenditure Categories Total:</b>	<b>11,262.1</b>	<b>11,712.4</b>	<b>234.2</b>	<b>11,946.6</b>
<b>Designated Funds Total:</b>	<b>11,262.1</b>	<b>11,712.4</b>	<b>234.2</b>	<b>11,946.6</b>

**Fund:** UA8907 Restricted Funds

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-4-0 Academic Support</b>				
<b>Sub Program: UAA-4-1 Academic Support</b>				
<b>Fund: UA8907 Restricted Funds</b>				
<b>Non-Appropriated</b>				
Personal Services	1,181.2	1,228.4	24.6	1,253.0
Employee Related Expenditures	369.9	384.7	7.7	392.4
<b>Subtotal Personal Services and ERE</b>	<b>1,551.1</b>	<b>1,613.1</b>	<b>32.3</b>	<b>1,645.4</b>
Professional & Outside Services	295.0	306.8	6.1	312.9
Travel In-State	7.6	7.9	0.2	8.1
Travel Out-Of-State	65.1	67.7	1.4	69.1
Food	60.7	63.1	1.3	64.4
Other Operating Expenditures	1,930.2	2,007.4	40.1	2,047.5
Capital Outlay	391.6	407.3	8.1	415.4
Capital Equipment	5.5	5.7	0.1	5.8
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(730.5)	(759.7)	(15.1)	(774.8)
<b>Expenditure Categories Total:</b>	<b>3,576.3</b>	<b>3,719.3</b>	<b>74.5</b>	<b>3,793.8</b>
<b>Restricted Funds Total:</b>	<b>3,576.3</b>	<b>3,719.3</b>	<b>74.5</b>	<b>3,793.8</b>

**Fund: UA8910 Designated Funds - Tuition and Fees**

<b>Non-Appropriated</b>				
Personal Services	5,725.4	11,990.6	239.8	12,230.4
Employee Related Expenditures	1,776.9	3,681.0	73.6	3,754.6
<b>Subtotal Personal Services and ERE</b>	<b>7,502.3</b>	<b>15,671.6</b>	<b>313.4</b>	<b>15,985.0</b>
Professional & Outside Services	7,875.6	8,190.6	163.8	8,354.4
Travel In-State	27.2	28.3	0.6	28.9
Travel Out-Of-State	229.7	238.9	4.8	243.7
Food	9,963.7	10,362.2	207.2	10,569.4
Other Operating Expenditures	13,816.7	18,025.9	360.5	18,386.4
Capital Outlay	-	-	-	-
Capital Equipment	148.7	154.6	3.1	157.7

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-4-0 Academic Support				
<b>Sub Program:</b> UAA-4-1 Academic Support				
<b>Fund:</b> UA8910 Designated Funds - Tuition and Fees				
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(22,946.7)	(23,864.6)	(477.3)	(24,341.9)
<b>Expenditure Categories Total:</b>	16,617.2	28,807.5	576.1	29,383.6
<b>Designated Funds - Tuition and Fees Total:</b>	16,617.2	28,807.5	576.1	29,383.6
<b>Sub Program Total for Select Funds:</b>	109,083.4	137,946.6	884.8	138,831.4

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-5-0 Student Services				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	5,364.7	2,729.4	-	2,729.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,364.7</b>	<b>2,729.4</b>	-	<b>2,729.4</b>
<b>General Fund Total:</b>	<b>5,364.7</b>	<b>2,729.4</b>	-	<b>2,729.4</b>

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

### Appropriated

Personal Services	2,234.6	19,795.6	-	19,795.6
Employee Related Expenditures	720.0	6,011.9	-	6,011.9
<b>Subtotal Personal Services and ERE</b>	2,954.6	25,807.5	-	25,807.5
Professional & Outside Services	764.2	1,411.3	-	1,411.3
Travel In-State	0.7	1.5	-	1.5
Travel Out-Of-State	15.8	20.0	-	20.0
Food	-	-	-	-
Other Operating Expenditures	1,826.9	3,373.7	-	3,373.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-5-0 Student Services				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,562.2</b>	<b>30,614.0</b>	<b>-</b>	<b>30,614.0</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>5,562.2</b>	<b>30,614.0</b>	<b>-</b>	<b>30,614.0</b>

**Fund:** UA8901 Loan Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	17.2	17.9	0.4	18.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	521.4	542.3	10.8	553.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(91.3)	-	-	-
<b>Expenditure Categories Total:</b>	<b>447.3</b>	<b>560.2</b>	<b>11.2</b>	<b>571.4</b>
<b>Loan Fund Total:</b>	<b>447.3</b>	<b>560.2</b>	<b>11.2</b>	<b>571.4</b>

**Fund:** UA8904 Endowment and Life Income Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-5-0 Student Services				
<b>Fund:</b> UA8904 Endowment and Life Income Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	616.9	641.6	12.8	654.4
<b>Expenditure Categories Total:</b>	<b>616.9</b>	<b>641.6</b>	<b>12.8</b>	<b>654.4</b>
<b>Endowment and Life Income Fund Total:</b>	<b>616.9</b>	<b>641.6</b>	<b>12.8</b>	<b>654.4</b>

**Fund:** UA8905 Designated Funds

### Non-Appropriated

Personal Services	5,084.4	5,287.8	105.8	5,393.6
Employee Related Expenditures	1,510.3	1,570.7	31.4	1,602.1
<b>Subtotal Personal Services and ERE</b>	<b>6,594.7</b>	<b>6,858.5</b>	<b>137.2</b>	<b>6,995.7</b>
Professional & Outside Services	519.9	540.7	10.8	551.5
Travel In-State	7.5	7.8	0.2	8.0
Travel Out-Of-State	143.6	149.3	3.0	152.3
Food	-	-	-	-
Other Operating Expenditures	4,001.4	4,161.5	83.2	4,244.7
Capital Outlay	-	-	-	-
Capital Equipment	150.1	156.1	3.1	159.2
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(7,284.4)	(7,575.7)	(151.5)	(7,727.2)
<b>Expenditure Categories Total:</b>	<b>4,132.8</b>	<b>4,298.2</b>	<b>86.0</b>	<b>4,384.2</b>
<b>Designated Funds Total:</b>	<b>4,132.8</b>	<b>4,298.2</b>	<b>86.0</b>	<b>4,384.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-5-0 Student Services				
<b>Fund:</b> UA8907 Restricted Funds				
<b>Non-Appropriated</b>				
Personal Services	793.1	824.8	16.5	841.3
Employee Related Expenditures	178.6	185.7	3.7	189.4
<b>Subtotal Personal Services and ERE</b>	<b>971.7</b>	<b>1,010.5</b>	<b>20.2</b>	<b>1,030.7</b>
Professional & Outside Services	200.7	208.7	4.2	212.9
Travel In-State	4.3	4.5	0.1	4.6
Travel Out-Of-State	161.2	167.6	3.4	171.0
Food	-	-	-	-
Other Operating Expenditures	92,166.3	95,853.0	1,917.1	97,770.1
Capital Outlay	-	-	-	-
Capital Equipment	100.4	104.4	2.1	106.5
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(3,526.5)	(3,667.6)	(73.4)	(3,741.0)
<b>Expenditure Categories Total:</b>	<b>90,078.1</b>	<b>93,681.1</b>	<b>1,873.7</b>	<b>95,554.8</b>
<b>Restricted Funds Total:</b>	<b>90,078.1</b>	<b>93,681.1</b>	<b>1,873.7</b>	<b>95,554.8</b>

**Fund:** UA8910 Designated Funds - Tuition and Fees

<b>Non-Appropriated</b>				
Personal Services	43,660.9	96,438.0	1,928.8	98,366.8
Employee Related Expenditures	28,684.9	53,602.4	1,072.0	54,674.4
<b>Subtotal Personal Services and ERE</b>	<b>72,345.8</b>	<b>150,040.4</b>	<b>3,000.8</b>	<b>153,041.2</b>
Professional & Outside Services	2,816.0	2,928.6	58.6	2,987.2
Travel In-State	95.5	99.3	2.0	101.3
Travel Out-Of-State	605.7	629.9	12.6	642.5
Food	-	-	-	-
Other Operating Expenditures	335,537.0	437,756.7	8,755.1	446,511.8
Capital Outlay	-	-	-	-
Capital Equipment	639.8	665.4	13.3	678.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-5-0 Student Services				
<b>Fund:</b> UA8910 Designated Funds - Tuition and Fees				
Transfers-Out	(182,771.3)	(190,082.2)	(3,801.6)	(193,883.8)
<b>Expenditure Categories Total:</b>	229,268.5	402,038.1	8,040.8	410,078.9
<b>Designated Funds - Tuition and Fees Total:</b>	229,268.5	402,038.1	8,040.8	410,078.9
<b>Program Total for Select Funds:</b>	335,470.5	534,562.6	10,024.5	544,587.1

**Sub Program:** UAA-5-1 Student Services

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2,635.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	2,635.3	-	-	-
<b>General Fund Total:</b>	2,635.3	-	-	-

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

**Appropriated**

Personal Services	2,234.6	19,795.6	-	19,795.6
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-5-0 Student Services</b>				
<b>Sub Program: UAA-5-1 Student Services</b>				
<b>Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund</b>				
Employee Related Expenditures	720.0	6,011.9	-	6,011.9
<b>Subtotal Personal Services and ERE</b>	<b>2,954.6</b>	<b>25,807.5</b>	-	<b>25,807.5</b>
Professional & Outside Services	764.2	1,411.3	-	1,411.3
Travel In-State	0.7	1.5	-	1.5
Travel Out-Of-State	15.8	20.0	-	20.0
Food	-	-	-	-
Other Operating Expenditures	1,826.9	3,373.7	-	3,373.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,562.2</b>	<b>30,614.0</b>	-	<b>30,614.0</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>5,562.2</b>	<b>30,614.0</b>	-	<b>30,614.0</b>

**Fund: UA8901 Loan Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	17.2	17.9	0.4	18.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	521.4	542.3	10.8	553.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-5-0 Student Services				
<b>Sub Program:</b> UAA-5-1 Student Services				
<b>Fund:</b> UA8901 Loan Fund				
Transfers-Out	(91.3)	-	-	-
<b>Expenditure Categories Total:</b>	447.3	560.2	11.2	571.4
<b>Loan Fund Total:</b>	447.3	560.2	11.2	571.4

**Fund:** UA8904 Endowment and Life Income Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	616.9	641.6	12.8	654.4
<b>Expenditure Categories Total:</b>	616.9	641.6	12.8	654.4
<b>Endowment and Life Income Fund Total:</b>	616.9	641.6	12.8	654.4

**Fund:** UA8905 Designated Funds

**Non-Appropriated**

Personal Services	5,084.4	5,287.8	105.8	5,393.6
Employee Related Expenditures	1,510.3	1,570.7	31.4	1,602.1
<b>Subtotal Personal Services and ERE</b>	6,594.7	6,858.5	137.2	6,995.7

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-5-0 Student Services</b>				
<b>Sub Program: UAA-5-1 Student Services</b>				
<b>Fund: UA8905 Designated Funds</b>				
Professional & Outside Services	519.9	540.7	10.8	551.5
Travel In-State	7.5	7.8	0.2	8.0
Travel Out-Of-State	143.6	149.3	3.0	152.3
Food	-	-	-	-
Other Operating Expenditures	4,001.4	4,161.5	83.2	4,244.7
Capital Outlay	-	-	-	-
Capital Equipment	150.1	156.1	3.1	159.2
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(7,284.4)	(7,575.7)	(151.5)	(7,727.2)
<b>Expenditure Categories Total:</b>	<b>4,132.8</b>	<b>4,298.2</b>	<b>86.0</b>	<b>4,384.2</b>
<b>Designated Funds Total:</b>	<b>4,132.8</b>	<b>4,298.2</b>	<b>86.0</b>	<b>4,384.2</b>

**Fund: UA8907 Restricted Funds**

**Non-Appropriated**

Personal Services	793.1	824.8	16.5	841.3
Employee Related Expenditures	178.6	185.7	3.7	189.4
<b>Subtotal Personal Services and ERE</b>	<b>971.7</b>	<b>1,010.5</b>	<b>20.2</b>	<b>1,030.7</b>
Professional & Outside Services	200.7	208.7	4.2	212.9
Travel In-State	4.3	4.5	0.1	4.6
Travel Out-Of-State	161.2	167.6	3.4	171.0
Food	-	-	-	-
Other Operating Expenditures	92,166.3	95,853.0	1,917.1	97,770.1
Capital Outlay	-	-	-	-
Capital Equipment	100.4	104.4	2.1	106.5
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(3,526.5)	(3,667.6)	(73.4)	(3,741.0)

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-5-0 Student Services				
<b>Sub Program:</b> UAA-5-1 Student Services				
<b>Fund:</b> UA8907 Restricted Funds				
<b>Expenditure Categories Total:</b>	90,078.1	93,681.1	1,873.7	95,554.8
<b>Restricted Funds Total:</b>	90,078.1	93,681.1	1,873.7	95,554.8

**Fund:** UA8910 Designated Funds - Tuition and Fees

**Non-Appropriated**

Personal Services	43,660.9	96,438.0	1,928.8	98,366.8
Employee Related Expenditures	28,684.9	53,602.4	1,072.0	54,674.4
<b>Subtotal Personal Services and ERE</b>	<b>72,345.8</b>	<b>150,040.4</b>	<b>3,000.8</b>	<b>153,041.2</b>
Professional & Outside Services	2,816.0	2,928.6	58.6	2,987.2
Travel In-State	95.5	99.3	2.0	101.3
Travel Out-Of-State	605.7	629.9	12.6	642.5
Food	-	-	-	-
Other Operating Expenditures	335,537.0	437,756.7	8,755.1	446,511.8
Capital Outlay	-	-	-	-
Capital Equipment	639.8	665.4	13.3	678.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(182,771.3)	(190,082.2)	(3,801.6)	(193,883.8)
<b>Expenditure Categories Total:</b>	<b>229,268.5</b>	<b>402,038.1</b>	<b>8,040.8</b>	<b>410,078.9</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>229,268.5</b>	<b>402,038.1</b>	<b>8,040.8</b>	<b>410,078.9</b>
<b>Sub Program Total for Select Funds:</b>	<b>332,741.1</b>	<b>531,833.2</b>	<b>10,024.5</b>	<b>541,857.7</b>

**Sub Program:** UAA-5-2 SLI Arizona Financial Aid Trust

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-5-0 Student Services				
<b>Sub Program:</b> UAA-5-2 SLI Arizona Financial Aid Trust				
<b>Fund:</b> AA1000 General Fund				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2,729.4	2,729.4	-	2,729.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,729.4</b>	<b>2,729.4</b>	-	<b>2,729.4</b>
<b>General Fund Total:</b>	<b>2,729.4</b>	<b>2,729.4</b>	-	<b>2,729.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,729.4</b>	<b>2,729.4</b>	-	<b>2,729.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-6-0 Institutional Support				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	593.5	1,346.6	(130.0)	1,216.6
Employee Related Expenditures	181.0	417.4	(40.0)	377.4
<b>Subtotal Personal Services and ERE</b>	<b>774.5</b>	<b>1,764.0</b>	<b>(170.0)</b>	<b>1,594.0</b>
Professional & Outside Services	44.5	97.1	-	97.1
Travel In-State	2.7	-	-	-
Travel Out-Of-State	44.2	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,130.3	2,465.3	(40.0)	2,425.3
Capital Outlay	14,252.5	14,255.3	50,000.0	64,255.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>16,248.7</b>	<b>18,581.7</b>	<b>49,790.0</b>	<b>68,371.7</b>
<b>General Fund Total:</b>	<b>16,248.7</b>	<b>18,581.7</b>	<b>49,790.0</b>	<b>68,371.7</b>

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

### Appropriated

Personal Services	82,341.3	13,744.8	-	13,744.8
Employee Related Expenditures	26,090.8	4,348.2	-	4,348.2
<b>Subtotal Personal Services and ERE</b>	<b>108,432.1</b>	<b>18,093.0</b>	<b>-</b>	<b>18,093.0</b>
Professional & Outside Services	18,646.3	6,413.3	-	6,413.3
Travel In-State	29.8	10.7	-	10.7
Travel Out-Of-State	308.2	82.8	-	82.8
Food	-	-	-	-
Other Operating Expenditures	90,072.1	30,559.8	-	30,559.8
Capital Outlay	1,040.2	-	-	-
Capital Equipment	1,600.8	1,020.6	-	1,020.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-6-0 Institutional Support				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>220,129.5</b>	<b>56,180.2</b>	<b>-</b>	<b>56,180.2</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>220,129.5</b>	<b>56,180.2</b>	<b>-</b>	<b>56,180.2</b>

**Fund:** UA8905 Designated Funds

<b>Non-Appropriated</b>				
Personal Services	42,069.2	43,752.0	875.0	44,627.0
Employee Related Expenditures	13,036.6	13,558.1	271.2	13,829.3
<b>Subtotal Personal Services and ERE</b>	<b>55,105.8</b>	<b>57,310.1</b>	<b>1,146.2</b>	<b>58,456.3</b>
Professional & Outside Services	32,851.1	34,165.1	683.3	34,848.4
Travel In-State	138.8	144.4	2.9	147.3
Travel Out-Of-State	837.0	870.5	17.4	887.9
Food	-	-	-	-
Other Operating Expenditures	32,711.8	34,020.4	680.4	34,700.8
Capital Outlay	674.5	701.5	14.0	715.5
Capital Equipment	829.9	863.1	17.3	880.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	129,940.5	135,138.1	2,702.7	137,840.8
<b>Expenditure Categories Total:</b>	<b>253,089.4</b>	<b>263,213.2</b>	<b>5,264.2</b>	<b>268,477.4</b>
<b>Designated Funds Total:</b>	<b>253,089.4</b>	<b>263,213.2</b>	<b>5,264.2</b>	<b>268,477.4</b>

**Fund:** UA8907 Restricted Funds

<b>Non-Appropriated</b>				
Personal Services	972.1	1,011.0	20.2	1,031.2
Employee Related Expenditures	510.9	531.3	10.6	541.9
<b>Subtotal Personal Services and ERE</b>	<b>1,483.0</b>	<b>1,542.3</b>	<b>30.8</b>	<b>1,573.1</b>
Professional & Outside Services	1,182.2	1,229.5	24.6	1,254.1



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-6-0 Institutional Support</b>				
<b>Fund: UA8907 Restricted Funds</b>				
Travel In-State	2.9	3.0	0.1	3.1
Travel Out-Of-State	108.5	112.8	2.3	115.1
Food	-	-	-	-
Other Operating Expenditures	900.8	936.8	18.7	955.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	43,014.0	2,634.5	52.7	2,687.2
<b>Expenditure Categories Total:</b>	<b>46,691.4</b>	<b>6,458.9</b>	<b>129.2</b>	<b>6,588.1</b>
<b>Restricted Funds Total:</b>	<b>46,691.4</b>	<b>6,458.9</b>	<b>129.2</b>	<b>6,588.1</b>

**Fund: UA8910 Designated Funds - Tuition and Fees**

**Non-Appropriated**

Personal Services	5,457.7	5,429.9	108.6	5,538.5
Employee Related Expenditures	1,700.7	1,675.9	33.5	1,709.4
<b>Subtotal Personal Services and ERE</b>	<b>7,158.4</b>	<b>7,105.8</b>	<b>142.1</b>	<b>7,247.9</b>
Professional & Outside Services	2,280.2	2,371.4	47.4	2,418.8
Travel In-State	11.6	12.1	0.2	12.3
Travel Out-Of-State	113.1	117.6	2.4	120.0
Food	-	-	-	-
Other Operating Expenditures	2,588.5	3,377.1	67.5	3,444.6
Capital Outlay	17.9	18.6	0.4	19.0
Capital Equipment	2.9	3.0	0.1	3.1
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	332,575.8	345,878.9	6,917.6	352,796.5
<b>Expenditure Categories Total:</b>	<b>344,748.4</b>	<b>358,884.5</b>	<b>7,177.7</b>	<b>366,062.2</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>344,748.4</b>	<b>358,884.5</b>	<b>7,177.7</b>	<b>366,062.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-6-0 Institutional Support				
<b>Program Total for Select Funds:</b>	880,907.4	703,318.5	62,361.1	765,679.6

**Sub Program:** UAA-6-1 Institutional Support

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	593.5	1,346.6	(130.0)	1,216.6
Employee Related Expenditures	181.0	417.4	(40.0)	377.4
<b>Subtotal Personal Services and ERE</b>	<b>774.5</b>	<b>1,764.0</b>	<b>(170.0)</b>	<b>1,594.0</b>
Professional & Outside Services	44.5	97.1	-	97.1
Travel In-State	2.7	-	-	-
Travel Out-Of-State	44.2	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,130.3	2,465.3	(40.0)	2,425.3
Capital Outlay	-	-	50,000.0	50,000.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,996.2</b>	<b>4,326.4</b>	<b>49,790.0</b>	<b>54,116.4</b>
<b>General Fund Total:</b>	<b>1,996.2</b>	<b>4,326.4</b>	<b>49,790.0</b>	<b>54,116.4</b>

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

**Appropriated**

Personal Services	82,341.3	13,744.8	-	13,744.8
Employee Related Expenditures	26,090.8	4,348.2	-	4,348.2
<b>Subtotal Personal Services and ERE</b>	<b>108,432.1</b>	<b>18,093.0</b>	<b>-</b>	<b>18,093.0</b>
Professional & Outside Services	18,646.3	6,413.3	-	6,413.3
Travel In-State	29.8	10.7	-	10.7
Travel Out-Of-State	308.2	82.8	-	82.8
Food	-	-	-	-
Other Operating Expenditures	90,072.1	30,559.8	-	30,559.8

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-6-0 Institutional Support				
<b>Sub Program:</b> UAA-6-1 Institutional Support				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Capital Outlay	1,040.2	-	-	-
Capital Equipment	1,600.8	1,020.6	-	1,020.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>220,129.5</b>	<b>56,180.2</b>	<b>-</b>	<b>56,180.2</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>220,129.5</b>	<b>56,180.2</b>	<b>-</b>	<b>56,180.2</b>

**Fund:** UA8905 Designated Funds

<b>Non-Appropriated</b>				
Personal Services	42,069.2	43,752.0	875.0	44,627.0
Employee Related Expenditures	13,036.6	13,558.1	271.2	13,829.3
<b>Subtotal Personal Services and ERE</b>	<b>55,105.8</b>	<b>57,310.1</b>	<b>1,146.2</b>	<b>58,456.3</b>
Professional & Outside Services	32,851.1	34,165.1	683.3	34,848.4
Travel In-State	138.8	144.4	2.9	147.3
Travel Out-Of-State	837.0	870.5	17.4	887.9
Food	-	-	-	-
Other Operating Expenditures	32,711.8	34,020.4	680.4	34,700.8
Capital Outlay	674.5	701.5	14.0	715.5
Capital Equipment	829.9	863.1	17.3	880.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	129,940.5	135,138.1	2,702.7	137,840.8
<b>Expenditure Categories Total:</b>	<b>253,089.4</b>	<b>263,213.2</b>	<b>5,264.2</b>	<b>268,477.4</b>
<b>Designated Funds Total:</b>	<b>253,089.4</b>	<b>263,213.2</b>	<b>5,264.2</b>	<b>268,477.4</b>

**Fund:** UA8907 Restricted Funds

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-6-0 Institutional Support</b>				
<b>Sub Program: UAA-6-1 Institutional Support</b>				
<b>Fund: UA8907 Restricted Funds</b>				
<b>Non-Appropriated</b>				
Personal Services	972.1	1,011.0	20.2	1,031.2
Employee Related Expenditures	510.9	531.3	10.6	541.9
<b>Subtotal Personal Services and ERE</b>	<b>1,483.0</b>	<b>1,542.3</b>	<b>30.8</b>	<b>1,573.1</b>
Professional & Outside Services	1,182.2	1,229.5	24.6	1,254.1
Travel In-State	2.9	3.0	0.1	3.1
Travel Out-Of-State	108.5	112.8	2.3	115.1
Food	-	-	-	-
Other Operating Expenditures	900.8	936.8	18.7	955.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	43,014.0	2,634.5	52.7	2,687.2
<b>Expenditure Categories Total:</b>	<b>46,691.4</b>	<b>6,458.9</b>	<b>129.2</b>	<b>6,588.1</b>
<b>Restricted Funds Total:</b>	<b>46,691.4</b>	<b>6,458.9</b>	<b>129.2</b>	<b>6,588.1</b>

**Fund: UA8910 Designated Funds - Tuition and Fees**

<b>Non-Appropriated</b>				
Personal Services	5,457.7	5,429.9	108.6	5,538.5
Employee Related Expenditures	1,700.7	1,675.9	33.5	1,709.4
<b>Subtotal Personal Services and ERE</b>	<b>7,158.4</b>	<b>7,105.8</b>	<b>142.1</b>	<b>7,247.9</b>
Professional & Outside Services	2,280.2	2,371.4	47.4	2,418.8
Travel In-State	11.6	12.1	0.2	12.3
Travel Out-Of-State	113.1	117.6	2.4	120.0
Food	-	-	-	-
Other Operating Expenditures	2,588.5	3,377.1	67.5	3,444.6
Capital Outlay	17.9	18.6	0.4	19.0
Capital Equipment	2.9	3.0	0.1	3.1

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-6-0 Institutional Support				
<b>Sub Program:</b> UAA-6-1 Institutional Support				
<b>Fund:</b> UA8910 Designated Funds - Tuition and Fees				
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	332,575.8	345,878.9	6,917.6	352,796.5
<b>Expenditure Categories Total:</b>	344,748.4	358,884.5	7,177.7	366,062.2
<b>Designated Funds - Tuition and Fees Total:</b>	344,748.4	358,884.5	7,177.7	366,062.2
<b>Sub Program Total for Select Funds:</b>	866,654.9	689,063.2	62,361.1	751,424.3

**Sub Program:** UAA-6-2 SLI 2003 Research Infrastructure Lease-Purchase Payment

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	14,252.5	14,255.3	-	14,255.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	14,252.5	14,255.3	-	14,255.3
<b>General Fund Total:</b>	14,252.5	14,255.3	-	14,255.3

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>	<b>UAA-6-0 Institutional Support</b>			
<b>Sub Program:</b>	<b>UAA-6-2 SLI 2003 Research Infrastructure Lease-Purchase Payment</b>			
<b>Sub Program Total for Select Funds:</b>	<b>14,252.5</b>	<b>14,255.3</b>	<b>-</b>	<b>14,255.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-7-0 Auxiliary Program</b>				
<b>Fund: UA8906 Auxiliary Funds</b>				
<b>Non-Appropriated</b>				
Personal Services	89,757.3	93,347.6	1,867.0	95,214.6
Employee Related Expenditures	25,410.2	26,426.6	528.5	26,955.1
<b>Subtotal Personal Services and ERE</b>	<b>115,167.5</b>	<b>119,774.2</b>	<b>2,395.5</b>	<b>122,169.7</b>
Professional & Outside Services	17,942.7	18,660.4	373.2	19,033.6
Travel In-State	1,434.9	1,492.3	29.8	1,522.1
Travel Out-Of-State	10,247.4	10,657.3	213.1	10,870.4
Food	-	-	-	-
Other Operating Expenditures	166,065.1	172,707.8	3,454.2	176,162.0
Capital Outlay	130.0	615.3	12.3	627.6
Capital Equipment	1,606.9	1,671.2	33.4	1,704.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	20,771.3	21,602.1	432.1	22,034.2
<b>Expenditure Categories Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>
<b>Auxiliary Funds Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>
<b>Program Total for Select Funds:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>

**Sub Program: UAA-7-1 Auxiliary Program**

**Fund: UA8906 Auxiliary Funds**

<b>Non-Appropriated</b>				
Personal Services	89,757.3	93,347.6	1,867.0	95,214.6
Employee Related Expenditures	25,410.2	26,426.6	528.5	26,955.1
<b>Subtotal Personal Services and ERE</b>	<b>115,167.5</b>	<b>119,774.2</b>	<b>2,395.5</b>	<b>122,169.7</b>
Professional & Outside Services	17,942.7	18,660.4	373.2	19,033.6
Travel In-State	1,434.9	1,492.3	29.8	1,522.1
Travel Out-Of-State	10,247.4	10,657.3	213.1	10,870.4
Food	-	-	-	-
Other Operating Expenditures	166,065.1	172,707.8	3,454.2	176,162.0

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-7-0 Auxiliary Program</b>				
<b>Sub Program: UAA-7-1 Auxiliary Program</b>				
<b>Fund: UA8906 Auxiliary Funds</b>				
Capital Outlay	130.0	615.3	12.3	627.6
Capital Equipment	1,606.9	1,671.2	33.4	1,704.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	20,771.3	21,602.1	432.1	22,034.2
<b>Expenditure Categories Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>
<b>Auxiliary Funds Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-8-0 College of Agriculture and Life Sciences</b>				
<b>Fund: AA1000 General Fund</b>				

### Appropriated

Personal Services	29,821.0	31,360.7	(606.1)	30,754.6
Employee Related Expenditures	10,054.0	10,350.6	(193.9)	10,156.7
<b>Subtotal Personal Services and ERE</b>	<b>39,875.0</b>	<b>41,711.3</b>	<b>(800.0)</b>	<b>40,911.3</b>
Professional & Outside Services	671.1	425.6	-	425.6
Travel In-State	126.3	120.5	-	120.5
Travel Out-Of-State	105.3	100.0	-	100.0
Food	-	-	-	-
Other Operating Expenditures	2,108.0	1,498.2	(200.0)	1,298.2
Capital Outlay	130.5	-	-	-
Capital Equipment	339.4	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>43,355.6</b>	<b>43,855.6</b>	<b>(1,000.0)</b>	<b>42,855.6</b>
<b>General Fund Total:</b>	<b>43,355.6</b>	<b>43,855.6</b>	<b>(1,000.0)</b>	<b>42,855.6</b>

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

### Appropriated

Personal Services	16,378.5	6,315.9	-	6,315.9
Employee Related Expenditures	5,358.9	2,051.4	-	2,051.4
<b>Subtotal Personal Services and ERE</b>	<b>21,737.4</b>	<b>8,367.3</b>	<b>-</b>	<b>8,367.3</b>
Professional & Outside Services	269.4	61.5	-	61.5
Travel In-State	37.3	-	-	-
Travel Out-Of-State	69.4	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2,182.5	547.6	-	547.6
Capital Outlay	7.2	-	-	-
Capital Equipment	494.8	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	24,798.0	8,976.4	-	8,976.4
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	24,798.0	8,976.4	-	8,976.4

**Fund:** UA8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,425.8	1,482.8	29.7	1,512.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,425.8	1,482.8	29.7	1,512.5
<b>Indirect Cost Recovery Fund Total:</b>	1,425.8	1,482.8	29.7	1,512.5

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-8-0 College of Agriculture and Life Sciences</b>				
<b>Fund: UA8902 Federal Indirect Cost Recovery Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	9,225.1	9,594.1	191.9	9,786.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,225.1</b>	<b>9,594.1</b>	<b>191.9</b>	<b>9,786.0</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>9,225.1</b>	<b>9,594.1</b>	<b>191.9</b>	<b>9,786.0</b>

**Fund: UA8903 Federal Grants Fund**

**Non-Appropriated**

Personal Services	16,521.2	17,182.0	343.6	17,525.6
Employee Related Expenditures	5,110.5	5,314.9	106.3	5,421.2
<b>Subtotal Personal Services and ERE</b>	<b>21,631.7</b>	<b>22,496.9</b>	<b>449.9</b>	<b>22,946.8</b>
Professional & Outside Services	4,039.6	4,201.2	84.0	4,285.2
Travel In-State	272.0	282.9	5.7	288.6
Travel Out-Of-State	589.0	612.6	12.3	624.9
Food	-	-	-	-
Other Operating Expenditures	9,780.0	10,171.2	203.3	10,374.5
Capital Outlay	-	-	-	-
Capital Equipment	585.7	609.2	12.2	621.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>36,898.0</b>	<b>38,374.0</b>	<b>767.4</b>	<b>39,141.4</b>
<b>Federal Grants Fund Total:</b>	<b>36,898.0</b>	<b>38,374.0</b>	<b>767.4</b>	<b>39,141.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Fund:</b> UA8905 Designated Funds				

### Non-Appropriated

Personal Services	5,388.7	5,604.3	112.1	5,716.4
Employee Related Expenditures	1,663.3	1,729.8	34.6	1,764.4
<b>Subtotal Personal Services and ERE</b>	<b>7,052.0</b>	<b>7,334.1</b>	<b>146.7</b>	<b>7,480.8</b>
Professional & Outside Services	1,952.2	2,030.3	40.6	2,070.9
Travel In-State	124.2	129.2	2.5	131.7
Travel Out-Of-State	434.7	452.1	9.0	461.1
Food	-	-	-	-
Other Operating Expenditures	8,378.5	8,713.7	174.3	8,888.0
Capital Outlay	-	-	-	-
Capital Equipment	1,253.2	1,303.3	26.1	1,329.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(4,493.0)	(4,672.7)	(93.5)	(4,766.2)
<b>Expenditure Categories Total:</b>	<b>14,701.8</b>	<b>15,290.0</b>	<b>305.7</b>	<b>15,595.7</b>
<b>Designated Funds Total:</b>	<b>14,701.8</b>	<b>15,290.0</b>	<b>305.7</b>	<b>15,595.7</b>

**Fund:** UA8907 Restricted Funds

### Non-Appropriated

Personal Services	13,380.2	13,915.5	278.3	14,193.8
Employee Related Expenditures	3,995.4	4,155.2	83.1	4,238.3
<b>Subtotal Personal Services and ERE</b>	<b>17,375.6</b>	<b>18,070.7</b>	<b>361.4</b>	<b>18,432.1</b>
Professional & Outside Services	1,366.3	1,421.0	28.4	1,449.4
Travel In-State	182.0	189.3	3.8	193.1
Travel Out-Of-State	403.6	419.8	8.4	428.2
Food	-	-	-	-
Other Operating Expenditures	6,043.3	6,285.0	125.7	6,410.7
Capital Outlay	46.1	47.9	1.0	48.9
Capital Equipment	943.3	981.0	19.6	1,000.6
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Fund:</b> UA8907 Restricted Funds				
Transfers-Out	(1,727.2)	(1,796.3)	(36.0)	(1,832.3)
<b>Expenditure Categories Total:</b>	<b>24,633.0</b>	<b>25,618.4</b>	<b>512.3</b>	<b>26,130.7</b>
<b>Restricted Funds Total:</b>	<b>24,633.0</b>	<b>25,618.4</b>	<b>512.3</b>	<b>26,130.7</b>

**Fund:** UA8910 Designated Funds - Tuition and Fees

<b>Non-Appropriated</b>				
Personal Services	4,085.3	4,248.7	85.0	4,333.7
Employee Related Expenditures	1,245.2	1,295.0	25.9	1,320.9
<b>Subtotal Personal Services and ERE</b>	<b>5,330.5</b>	<b>5,543.7</b>	<b>110.9</b>	<b>5,654.6</b>
Professional & Outside Services	438.6	456.1	9.1	465.2
Travel In-State	25.1	26.1	0.5	26.6
Travel Out-Of-State	92.5	96.2	1.9	98.1
Food	-	-	-	-
Other Operating Expenditures	1,891.6	1,967.3	39.3	2,006.6
Capital Outlay	150.0	156.0	3.1	159.1
Capital Equipment	3,100.8	224.8	4.5	229.3
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(3,710.1)	(3,858.5)	(77.2)	(3,935.7)
<b>Expenditure Categories Total:</b>	<b>7,319.0</b>	<b>4,611.7</b>	<b>92.1</b>	<b>4,703.8</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>7,319.0</b>	<b>4,611.7</b>	<b>92.1</b>	<b>4,703.8</b>
<b>Program Total for Select Funds:</b>	<b>162,356.3</b>	<b>147,803.0</b>	<b>899.1</b>	<b>148,702.1</b>

**Sub Program:** UAA-8-1 Agriculture

**Fund:** AA1000 General Fund

<b>Appropriated</b>				
Personal Services	20,379.2	20,580.1	-	20,580.1

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Sub Program:</b> UAA-8-1 Agriculture				
<b>Fund:</b> AA1000 General Fund				

Employee Related Expenditures	6,968.7	7,014.9	-	7,014.9
<b>Subtotal Personal Services and ERE</b>	<b>27,347.9</b>	<b>27,595.0</b>	-	<b>27,595.0</b>
Professional & Outside Services	79.5	72.3	-	72.3
Travel In-State	8.1	-	-	-
Travel Out-Of-State	16.4	20.0	-	20.0
Food	-	-	-	-
Other Operating Expenditures	788.6	710.2	-	710.2
Capital Outlay	-	-	-	-
Capital Equipment	157.0	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>28,397.5</b>	<b>28,397.5</b>	-	<b>28,397.5</b>
<b>General Fund Total:</b>	<b>28,397.5</b>	<b>28,397.5</b>	-	<b>28,397.5</b>

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

<b>Appropriated</b>				
Personal Services	15,859.0	6,315.9	-	6,315.9
Employee Related Expenditures	5,189.1	2,051.4	-	2,051.4
<b>Subtotal Personal Services and ERE</b>	<b>21,048.1</b>	<b>8,367.3</b>	-	<b>8,367.3</b>
Professional & Outside Services	236.8	61.5	-	61.5
Travel In-State	30.8	-	-	-
Travel Out-Of-State	64.6	-	-	-
Food	-	-	-	-
Other Operating Expenditures	2,109.9	547.6	-	547.6
Capital Outlay	-	-	-	-
Capital Equipment	484.8	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Sub Program:</b> UAA-8-1 Agriculture				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	23,975.0	8,976.4	-	8,976.4
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	23,975.0	8,976.4	-	8,976.4

**Fund:** UA8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	880.1	915.3	18.3	933.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	880.1	915.3	18.3	933.6
<b>Indirect Cost Recovery Fund Total:</b>	880.1	915.3	18.3	933.6

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Sub Program:</b> UAA-8-1 Agriculture				
<b>Fund:</b> UA8902 Federal Indirect Cost Recovery Fund				

Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	7,414.8	7,711.4	154.2	7,865.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	7,414.8	7,711.4	154.2	7,865.6
<b>Federal Indirect Cost Recovery Fund Total:</b>	7,414.8	7,711.4	154.2	7,865.6

**Fund:** UA8903 Federal Grants Fund

**Non-Appropriated**

Personal Services	11,755.1	12,225.3	244.5	12,469.8
Employee Related Expenditures	3,700.2	3,848.2	77.0	3,925.2
<b>Subtotal Personal Services and ERE</b>	<b>15,455.3</b>	<b>16,073.5</b>	<b>321.5</b>	<b>16,395.0</b>
Professional & Outside Services	3,436.3	3,573.8	71.5	3,645.3
Travel In-State	157.4	163.7	3.3	167.0
Travel Out-Of-State	507.4	527.7	10.6	538.3
Food	-	-	-	-
Other Operating Expenditures	5,545.0	5,766.8	115.2	5,882.0
Capital Outlay	-	-	-	-
Capital Equipment	519.1	539.9	10.8	550.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Sub Program:</b> UAA-8-1 Agriculture				
<b>Fund:</b> UA8903 Federal Grants Fund				
<b>Expenditure Categories Total:</b>	25,620.5	26,645.4	532.9	27,178.3
<b>Federal Grants Fund Total:</b>	25,620.5	26,645.4	532.9	27,178.3

**Fund:** UA8905 Designated Funds

**Non-Appropriated**

Personal Services	4,889.3	5,084.9	101.7	5,186.6
Employee Related Expenditures	1,495.7	1,555.5	31.1	1,586.6
<b>Subtotal Personal Services and ERE</b>	<b>6,385.0</b>	<b>6,640.4</b>	<b>132.8</b>	<b>6,773.2</b>
Professional & Outside Services	1,743.3	1,813.0	36.3	1,849.3
Travel In-State	69.6	72.4	1.4	73.8
Travel Out-Of-State	362.2	376.7	7.5	384.2
Food	-	-	-	-
Other Operating Expenditures	7,224.5	7,513.5	150.3	7,663.8
Capital Outlay	-	-	-	-
Capital Equipment	1,225.9	1,274.9	25.5	1,300.4
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(3,565.2)	(3,707.8)	(74.2)	(3,782.0)
<b>Expenditure Categories Total:</b>	<b>13,445.3</b>	<b>13,983.1</b>	<b>279.6</b>	<b>14,262.7</b>
<b>Designated Funds Total:</b>	<b>13,445.3</b>	<b>13,983.1</b>	<b>279.6</b>	<b>14,262.7</b>

**Fund:** UA8907 Restricted Funds

**Non-Appropriated**

Personal Services	7,245.2	7,535.1	150.7	7,685.8
Employee Related Expenditures	2,175.0	2,262.0	45.2	2,307.2
<b>Subtotal Personal Services and ERE</b>	<b>9,420.2</b>	<b>9,797.1</b>	<b>195.9</b>	<b>9,993.0</b>
Professional & Outside Services	742.0	771.7	15.4	787.1
Travel In-State	62.1	64.6	1.3	65.9

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-8-0 College of Agriculture and Life Sciences</b>				
<b>Sub Program: UAA-8-1 Agriculture</b>				
<b>Fund: UA8907 Restricted Funds</b>				
Travel Out-Of-State	289.6	301.2	6.0	307.2
Food	-	-	-	-
Other Operating Expenditures	4,172.4	4,339.3	86.8	4,426.1
Capital Outlay	-	-	-	-
Capital Equipment	602.5	626.6	12.5	639.1
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(1,732.2)	(1,801.5)	(36.1)	(1,837.6)
<b>Expenditure Categories Total:</b>	<b>13,556.6</b>	<b>14,099.0</b>	<b>281.8</b>	<b>14,380.8</b>
<b>Restricted Funds Total:</b>	<b>13,556.6</b>	<b>14,099.0</b>	<b>281.8</b>	<b>14,380.8</b>

**Fund: UA8910 Designated Funds - Tuition and Fees**

<b>Non-Appropriated</b>				
Personal Services	4,085.3	4,248.7	85.0	4,333.7
Employee Related Expenditures	1,245.2	1,295.0	25.9	1,320.9
<b>Subtotal Personal Services and ERE</b>	<b>5,330.5</b>	<b>5,543.7</b>	<b>110.9</b>	<b>5,654.6</b>
Professional & Outside Services	438.6	456.1	9.1	465.2
Travel In-State	24.3	25.3	0.5	25.8
Travel Out-Of-State	92.5	96.2	1.9	98.1
Food	-	-	-	-
Other Operating Expenditures	1,889.7	1,965.3	39.3	2,004.6
Capital Outlay	150.0	156.0	3.1	159.1
Capital Equipment	3,100.8	224.8	4.5	229.3
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(3,710.1)	(3,858.5)	(77.2)	(3,935.7)
<b>Expenditure Categories Total:</b>	<b>7,316.3</b>	<b>4,608.9</b>	<b>92.1</b>	<b>4,701.0</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>7,316.3</b>	<b>4,608.9</b>	<b>92.1</b>	<b>4,701.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Sub Program:</b> UAA-8-1 Agriculture				
<b>Fund:</b> UA8910 Designated Funds - Tuition and Fees				
<b>Sub Program Total for Select Funds:</b>	120,606.1	105,337.0	1,358.9	106,695.9

**Sub Program:** UAA-8-2 SLI Agriculture Cooperative Extension

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	9,441.8	10,780.6	(606.1)	10,174.5
Employee Related Expenditures	3,085.3	3,335.7	(193.9)	3,141.8
<b>Subtotal Personal Services and ERE</b>	<b>12,527.1</b>	<b>14,116.3</b>	<b>(800.0)</b>	<b>13,316.3</b>
Professional & Outside Services	591.6	353.3	-	353.3
Travel In-State	118.2	120.5	-	120.5
Travel Out-Of-State	88.9	80.0	-	80.0
Food	-	-	-	-
Other Operating Expenditures	1,319.4	788.0	(200.0)	588.0
Capital Outlay	130.5	-	-	-
Capital Equipment	182.4	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>14,958.1</b>	<b>15,458.1</b>	<b>(1,000.0)</b>	<b>14,458.1</b>
<b>General Fund Total:</b>	<b>14,958.1</b>	<b>15,458.1</b>	<b>(1,000.0)</b>	<b>14,458.1</b>

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

**Appropriated**

Personal Services	519.5	-	-	-
Employee Related Expenditures	169.8	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>689.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	32.6	-	-	-
Travel In-State	6.5	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-8-0 College of Agriculture and Life Sciences</b>				
<b>Sub Program: UAA-8-2 SLI Agriculture Cooperative Extension</b>				
<b>Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund</b>				
Travel Out-Of-State	4.8	-	-	-
Food	-	-	-	-
Other Operating Expenditures	72.6	-	-	-
Capital Outlay	7.2	-	-	-
Capital Equipment	10.0	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>823.0</b>	-	-	-
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>823.0</b>	-	-	-

**Fund: UA8900 Indirect Cost Recovery Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	545.7	567.5	11.4	578.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>545.7</b>	<b>567.5</b>	<b>11.4</b>	<b>578.9</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Sub Program:</b> UAA-8-2 SLI Agriculture Cooperative Extension				
<b>Fund:</b> UA8900 Indirect Cost Recovery Fund				
<b>Indirect Cost Recovery Fund Total:</b>	545.7	567.5	11.4	578.9

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,810.3	1,882.7	37.7	1,920.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,810.3	1,882.7	37.7	1,920.4
<b>Federal Indirect Cost Recovery Fund Total:</b>	1,810.3	1,882.7	37.7	1,920.4

**Fund:** UA8903 Federal Grants Fund

**Non-Appropriated**

Personal Services	4,766.1	4,956.7	99.1	5,055.8
Employee Related Expenditures	1,410.3	1,466.7	29.3	1,496.0
<b>Subtotal Personal Services and ERE</b>	6,176.4	6,423.4	128.4	6,551.8
Professional & Outside Services	603.3	627.4	12.5	639.9
Travel In-State	114.6	119.2	2.4	121.6
Travel Out-Of-State	81.6	84.9	1.7	86.6

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Sub Program:</b> UAA-8-2 SLI Agriculture Cooperative Extension				
<b>Fund:</b> UA8903 Federal Grants Fund				

Food	-	-	-	-
Other Operating Expenditures	4,235.0	4,404.4	88.1	4,492.5
Capital Outlay	-	-	-	-
Capital Equipment	66.6	69.3	1.4	70.7
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,277.5</b>	<b>11,728.6</b>	<b>234.5</b>	<b>11,963.1</b>
<b>Federal Grants Fund Total:</b>	<b>11,277.5</b>	<b>11,728.6</b>	<b>234.5</b>	<b>11,963.1</b>

**Fund:** UA8905 Designated Funds

**Non-Appropriated**

Personal Services	499.4	519.4	10.4	529.8
Employee Related Expenditures	167.6	174.3	3.5	177.8
<b>Subtotal Personal Services and ERE</b>	<b>667.0</b>	<b>693.7</b>	<b>13.9</b>	<b>707.6</b>
Professional & Outside Services	208.9	217.3	4.3	221.6
Travel In-State	54.6	56.8	1.1	57.9
Travel Out-Of-State	72.5	75.4	1.5	76.9
Food	-	-	-	-
Other Operating Expenditures	1,154.0	1,200.2	24.0	1,224.2
Capital Outlay	-	-	-	-
Capital Equipment	27.3	28.4	0.6	29.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(927.8)	(964.9)	(19.3)	(984.2)
<b>Expenditure Categories Total:</b>	<b>1,256.5</b>	<b>1,306.9</b>	<b>26.1</b>	<b>1,333.0</b>
<b>Designated Funds Total:</b>	<b>1,256.5</b>	<b>1,306.9</b>	<b>26.1</b>	<b>1,333.0</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Sub Program:</b> UAA-8-2 SLI Agriculture Cooperative Extension				
<b>Fund:</b> UA8907 Restricted Funds				

**Non-Appropriated**

Personal Services	6,135.0	6,380.4	127.6	6,508.0
Employee Related Expenditures	1,820.4	1,893.2	37.9	1,931.1
<b>Subtotal Personal Services and ERE</b>	<b>7,955.4</b>	<b>8,273.6</b>	<b>165.5</b>	<b>8,439.1</b>
Professional & Outside Services	624.3	649.3	13.0	662.3
Travel In-State	119.9	124.7	2.5	127.2
Travel Out-Of-State	114.0	118.6	2.4	121.0
Food	-	-	-	-
Other Operating Expenditures	1,870.9	1,945.7	38.9	1,984.6
Capital Outlay	46.1	47.9	1.0	48.9
Capital Equipment	340.8	354.4	7.1	361.5
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	5.0	5.2	0.1	5.3
<b>Expenditure Categories Total:</b>	<b>11,076.4</b>	<b>11,519.4</b>	<b>230.5</b>	<b>11,749.9</b>
<b>Restricted Funds Total:</b>	<b>11,076.4</b>	<b>11,519.4</b>	<b>230.5</b>	<b>11,749.9</b>

**Fund:** UA8910 Designated Funds - Tuition and Fees

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.8	0.8	-	0.8
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1.9	2.0	-	2.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-8-0 College of Agriculture and Life Sciences				
<b>Sub Program:</b> UAA-8-2 SLI Agriculture Cooperative Extension				
<b>Fund:</b> UA8910 Designated Funds - Tuition and Fees				
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	2.7	2.8	-	2.8
<b>Designated Funds - Tuition and Fees Total:</b>	2.7	2.8	-	2.8
<b>Sub Program Total for Select Funds:</b>	41,750.2	42,466.0	(459.8)	42,006.2



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	1,862.6	1,924.6	-	1,924.6
Employee Related Expenditures	487.4	521.4	-	521.4
<b>Subtotal Personal Services and ERE</b>	<b>2,350.0</b>	<b>2,446.0</b>	-	<b>2,446.0</b>
Professional & Outside Services	213.7	165.9	-	165.9
Travel In-State	6.1	13.0	-	13.0
Travel Out-Of-State	39.0	16.9	-	16.9
Food	-	-	-	-
Other Operating Expenditures	122.4	95.0	-	95.0
Capital Outlay	5.2	-	-	-
Capital Equipment	7.4	7.0	-	7.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,743.8</b>	<b>2,743.8</b>	-	<b>2,743.8</b>
<b>General Fund Total:</b>	<b>2,743.8</b>	<b>2,743.8</b>	-	<b>2,743.8</b>

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

### Appropriated

Personal Services	1,247.2	723.0	-	723.0
Employee Related Expenditures	394.8	225.0	-	225.0
<b>Subtotal Personal Services and ERE</b>	<b>1,642.0</b>	<b>948.0</b>	-	<b>948.0</b>
Professional & Outside Services	636.2	188.0	-	188.0
Travel In-State	6.6	0.5	-	0.5
Travel Out-Of-State	50.9	-	-	-
Food	-	-	-	-
Other Operating Expenditures	801.7	237.0	-	237.0
Capital Outlay	14.4	-	-	-
Capital Equipment	20.6	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				
<b>Fund:</b> UA1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>3,172.4</u>	<u>1,373.5</u>	<u>-</u>	<u>1,373.5</u>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<u>3,172.4</u>	<u>1,373.5</u>	<u>-</u>	<u>1,373.5</u>

**Fund:** UA8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	884.7	920.1	18.4	938.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<u>884.7</u>	<u>920.1</u>	<u>18.4</u>	<u>938.5</u>
<b>Indirect Cost Recovery Fund Total:</b>	<u>884.7</u>	<u>920.1</u>	<u>18.4</u>	<u>938.5</u>

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Professional & Outside Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-9-0 University of Arizona South</b>				
<b>Fund: UA8902 Federal Indirect Cost Recovery Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	110.7	115.1	2.3	117.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>110.7</b>	<b>115.1</b>	<b>2.3</b>	<b>117.4</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>110.7</b>	<b>115.1</b>	<b>2.3</b>	<b>117.4</b>

**Fund: UA8903 Federal Grants Fund**

**Non-Appropriated**

Personal Services	101.6	105.7	2.1	107.8
Employee Related Expenditures	32.0	33.3	0.7	34.0
<b>Subtotal Personal Services and ERE</b>	<b>133.6</b>	<b>139.0</b>	<b>2.8</b>	<b>141.8</b>
Professional & Outside Services	64.9	67.5	1.4	68.9
Travel In-State	1.1	1.1	-	1.1
Travel Out-Of-State	3.0	3.1	0.1	3.2
Food	-	-	-	-
Other Operating Expenditures	705.4	733.6	14.8	748.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>908.0</b>	<b>944.3</b>	<b>19.1</b>	<b>963.4</b>
<b>Federal Grants Fund Total:</b>	<b>908.0</b>	<b>944.3</b>	<b>19.1</b>	<b>963.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				
<b>Fund:</b> UA8905 Designated Funds				

### Non-Appropriated

Personal Services	95.9	99.7	2.0	101.7
Employee Related Expenditures	28.4	29.5	0.6	30.1
<b>Subtotal Personal Services and ERE</b>	<b>124.3</b>	<b>129.2</b>	<b>2.6</b>	<b>131.8</b>
Professional & Outside Services	4.2	4.4	0.1	4.5
Travel In-State	-	-	-	-
Travel Out-Of-State	2.7	2.8	0.1	2.9
Food	-	-	-	-
Other Operating Expenditures	88.6	92.1	1.8	93.9
Capital Outlay	187.2	194.7	3.9	198.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	1,352.8	6.9	0.1	7.0
<b>Expenditure Categories Total:</b>	<b>1,759.8</b>	<b>430.1</b>	<b>8.6</b>	<b>438.7</b>
<b>Designated Funds Total:</b>	<b>1,759.8</b>	<b>430.1</b>	<b>8.6</b>	<b>438.7</b>

**Fund:** UA8906 Auxiliary Funds

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	0.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				
<b>Fund:</b> UA8906 Auxiliary Funds				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Auxiliary Funds Total:</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** UA8907 Restricted Funds

<b>Non-Appropriated</b>				
Personal Services	695.5	723.3	14.5	737.8
Employee Related Expenditures	208.3	216.6	4.3	220.9
<b>Subtotal Personal Services and ERE</b>	<b>903.8</b>	<b>939.9</b>	<b>18.8</b>	<b>958.7</b>
Professional & Outside Services	1,032.2	1,073.5	21.5	1,095.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	144.3	150.1	3.0	153.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(1,105.6)	(1,149.8)	(23.0)	(1,172.8)
<b>Expenditure Categories Total:</b>	<b>974.7</b>	<b>1,013.7</b>	<b>20.3</b>	<b>1,034.0</b>
<b>Restricted Funds Total:</b>	<b>974.7</b>	<b>1,013.7</b>	<b>20.3</b>	<b>1,034.0</b>

**Fund:** UA8910 Designated Funds - Tuition and Fees

<b>Non-Appropriated</b>				
Personal Services	4,385.2	4,560.6	91.2	4,651.8
Employee Related Expenditures	1,377.6	1,432.7	28.7	1,461.4
<b>Subtotal Personal Services and ERE</b>	<b>5,762.8</b>	<b>5,993.3</b>	<b>119.9</b>	<b>6,113.2</b>
Professional & Outside Services	4.0	4.2	0.1	4.3
Travel In-State	1.3	1.4	-	1.4

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-9-0 University of Arizona South</b>				
<b>Fund: UA8910 Designated Funds - Tuition and Fees</b>				
Travel Out-Of-State	15.1	15.7	0.3	16.0
Food	-	-	-	-
Other Operating Expenditures	10.4	10.8	0.2	11.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(6,230.2)	(6,479.4)	(129.6)	(6,609.0)
<b>Expenditure Categories Total:</b>	<b>(436.6)</b>	<b>(454.0)</b>	<b>(9.1)</b>	<b>(463.1)</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>(436.6)</b>	<b>(454.0)</b>	<b>(9.1)</b>	<b>(463.1)</b>
<b>Program Total for Select Funds:</b>	<b>10,117.8</b>	<b>7,086.6</b>	<b>59.6</b>	<b>7,146.2</b>

**Sub Program: UAA-9-1 U of A South**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	1,862.6	1,924.6	-	1,924.6
Employee Related Expenditures	487.4	521.4	-	521.4
<b>Subtotal Personal Services and ERE</b>	<b>2,350.0</b>	<b>2,446.0</b>	<b>-</b>	<b>2,446.0</b>
Professional & Outside Services	213.7	165.9	-	165.9
Travel In-State	6.1	13.0	-	13.0
Travel Out-Of-State	39.0	16.9	-	16.9
Food	-	-	-	-
Other Operating Expenditures	122.4	95.0	-	95.0
Capital Outlay	5.2	-	-	-
Capital Equipment	7.4	7.0	-	7.0
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,743.8</b>	<b>2,743.8</b>	<b>-</b>	<b>2,743.8</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				
<b>Sub Program:</b> UAA-9-1 U of A South				
<b>Fund:</b> AA1000 General Fund				
<b>General Fund Total:</b>	2,743.8	2,743.8	-	2,743.8

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

<b>Appropriated</b>				
Personal Services	1,247.2	723.0	-	723.0
Employee Related Expenditures	394.8	225.0	-	225.0
<b>Subtotal Personal Services and ERE</b>	<b>1,642.0</b>	<b>948.0</b>	-	<b>948.0</b>
Professional & Outside Services	636.2	188.0	-	188.0
Travel In-State	6.6	0.5	-	0.5
Travel Out-Of-State	50.9	-	-	-
Food	-	-	-	-
Other Operating Expenditures	801.7	237.0	-	237.0
Capital Outlay	14.4	-	-	-
Capital Equipment	20.6	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,172.4</b>	<b>1,373.5</b>	-	<b>1,373.5</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>3,172.4</b>	<b>1,373.5</b>	-	<b>1,373.5</b>

**Fund:** UA8900 Indirect Cost Recovery Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				
<b>Sub Program:</b> UAA-9-1 U of A South				
<b>Fund:</b> UA8900 Indirect Cost Recovery Fund				

Food	-	-	-	-
Other Operating Expenditures	884.7	920.1	18.4	938.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	884.7	920.1	18.4	938.5
<b>Indirect Cost Recovery Fund Total:</b>	884.7	920.1	18.4	938.5

**Fund:** UA8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	110.7	115.1	2.3	117.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	110.7	115.1	2.3	117.4
<b>Federal Indirect Cost Recovery Fund Total:</b>	110.7	115.1	2.3	117.4



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				
<b>Sub Program:</b> UAA-9-1 U of A South				
<b>Fund:</b> UA8903 Federal Grants Fund				

**Non-Appropriated**

Personal Services	101.6	105.7	2.1	107.8
Employee Related Expenditures	32.0	33.3	0.7	34.0
<b>Subtotal Personal Services and ERE</b>	<b>133.6</b>	<b>139.0</b>	<b>2.8</b>	<b>141.8</b>
Professional & Outside Services	64.9	67.5	1.4	68.9
Travel In-State	1.1	1.1	-	1.1
Travel Out-Of-State	3.0	3.1	0.1	3.2
Food	-	-	-	-
Other Operating Expenditures	705.4	733.6	14.8	748.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>908.0</b>	<b>944.3</b>	<b>19.1</b>	<b>963.4</b>
<b>Federal Grants Fund Total:</b>	<b>908.0</b>	<b>944.3</b>	<b>19.1</b>	<b>963.4</b>

**Fund:** UA8905 Designated Funds

**Non-Appropriated**

Personal Services	95.9	99.7	2.0	101.7
Employee Related Expenditures	28.4	29.5	0.6	30.1
<b>Subtotal Personal Services and ERE</b>	<b>124.3</b>	<b>129.2</b>	<b>2.6</b>	<b>131.8</b>
Professional & Outside Services	4.2	4.4	0.1	4.5
Travel In-State	-	-	-	-
Travel Out-Of-State	2.7	2.8	0.1	2.9
Food	-	-	-	-
Other Operating Expenditures	88.6	92.1	1.8	93.9
Capital Outlay	187.2	194.7	3.9	198.6
Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				
<b>Sub Program:</b> UAA-9-1 U of A South				
<b>Fund:</b> UA8905 Designated Funds				
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	1,352.8	6.9	0.1	7.0
<b>Expenditure Categories Total:</b>	1,759.8	430.1	8.6	438.7
<b>Designated Funds Total:</b>	1,759.8	430.1	8.6	438.7

**Fund:** UA8906 Auxiliary Funds

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	0.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	0.3	-	-	-
<b>Auxiliary Funds Total:</b>	0.3	-	-	-

**Fund:** UA8907 Restricted Funds

<b>Non-Appropriated</b>				
Personal Services	695.5	723.3	14.5	737.8

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-9-0 University of Arizona South</b>				
<b>Sub Program: UAA-9-1 U of A South</b>				
<b>Fund: UA8907 Restricted Funds</b>				
Employee Related Expenditures	208.3	216.6	4.3	220.9
<b>Subtotal Personal Services and ERE</b>	<b>903.8</b>	<b>939.9</b>	<b>18.8</b>	<b>958.7</b>
Professional & Outside Services	1,032.2	1,073.5	21.5	1,095.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	144.3	150.1	3.0	153.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(1,105.6)	(1,149.8)	(23.0)	(1,172.8)
<b>Expenditure Categories Total:</b>	<b>974.7</b>	<b>1,013.7</b>	<b>20.3</b>	<b>1,034.0</b>
<b>Restricted Funds Total:</b>	<b>974.7</b>	<b>1,013.7</b>	<b>20.3</b>	<b>1,034.0</b>

**Fund: UA8910 Designated Funds - Tuition and Fees**

<b>Non-Appropriated</b>				
Personal Services	4,385.2	4,560.6	91.2	4,651.8
Employee Related Expenditures	1,377.6	1,432.7	28.7	1,461.4
<b>Subtotal Personal Services and ERE</b>	<b>5,762.8</b>	<b>5,993.3</b>	<b>119.9</b>	<b>6,113.2</b>
Professional & Outside Services	4.0	4.2	0.1	4.3
Travel In-State	1.3	1.4	-	1.4
Travel Out-Of-State	15.1	15.7	0.3	16.0
Food	-	-	-	-
Other Operating Expenditures	10.4	10.8	0.2	11.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-9-0 University of Arizona South				
<b>Sub Program:</b> UAA-9-1 U of A South				
<b>Fund:</b> UA8910 Designated Funds - Tuition and Fees				
Transfers-Out	(6,230.2)	(6,479.4)	(129.6)	(6,609.0)
<b>Expenditure Categories Total:</b>	(436.6)	(454.0)	(9.1)	(463.1)
<b>Designated Funds - Tuition and Fees Total:</b>	(436.6)	(454.0)	(9.1)	(463.1)
<b>Sub Program Total for Select Funds:</b>	10,117.8	7,086.6	59.6	7,146.2

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-10-0 Capital Infrastructure				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	4,461.0	3,721.0	1.9	3,722.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	8,932.2	11,535.9	-	11,535.9
<b>General Fund Total:</b>	8,932.2	11,535.9	-	11,535.9

**Fund:** UA9995 Capital Infrastructure Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	4,471.2	7,814.9	(1.9)	7,813.0

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UAA-10-0 Capital Infrastructure				
<b>Fund:</b> UA9995 Capital Infrastructure Fund				
Transfers-Out	(4,471.2)	(7,814.9)	1.9	(7,813.0)
<b>Expenditure Categories Total:</b>	-	-	-	0.0
<b>Capital Infrastructure Fund Total:</b>	-	-	-	0.0
<b>Program Total for Select Funds:</b>	8,932.2	11,535.9	-	11,535.9

**Sub Program:** UAA-10-1 Capital Infrastructure Funding

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	4,461.0	3,721.0	1.9	3,722.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	8,932.2	11,535.9	-	11,535.9
<b>General Fund Total:</b>	8,932.2	11,535.9	-	11,535.9

**Fund:** UA9995 Capital Infrastructure Fund

**Non-Appropriated**

Personal Services	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-10-0 Capital Infrastructure</b>				
<b>Sub Program: UAA-10-1 Capital Infrastructure Funding</b>				
<b>Fund: UA9995 Capital Infrastructure Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Capital Infrastructure Fund Total:</b>	-	-	-	-
<b>Sub Program Total for Select Funds:</b>	8,932.2	11,535.9	-	11,535.9

**Sub Program: UAA-10-2 Other Associated Capital Infrastructure Funding**

**Fund: UA9995 Capital Infrastructure Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UAA-10-0 Capital Infrastructure</b>				
<b>Sub Program: UAA-10-2 Other Associated Capital Infrastructure Funding</b>				
<b>Fund: UA9995 Capital Infrastructure Fund</b>				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
Transfers-Out	(4,471.2)	(7,814.9)	1.9	(7,813.0)
<b>Expenditure Categories Total:</b>	-	-	-	<b>0.0</b>
<b>Capital Infrastructure Fund Total:</b>	-	-	-	-
<b>Sub Program Total for Select Funds:</b>	-	-	-	-



## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-1-1	Instruction	352,577.4	444,796.9	3,330.0	448,126.9
UAA-1-2	SLI Center for the Philosophy of Freedom	3,150.3	-	-	-
UAA-1-4	SLI Kazakhstan Studies Program	228.2	250.0	-	250.0
UAA-1-5	SLI School of Mining	3,522.2	4,000.0	-	4,000.0
UAA-1-6	SLI College of Veterinary Medicine	20,652.2	23,528.4	-	23,528.4
UAA-1-7	SLI Veterinary Diagnostic Laboratory	1,966.6	2,500.0	-	2,500.0
UAA-1-8	SLI Space Analog for the Moon and Mars	-	1,500.0	(1,500.0)	-
<b>Instruction Summary Total:</b>		<b>382,096.9</b>	<b>476,575.3</b>	<b>1,830.0</b>	<b>478,405.3</b>

### Expenditure Categories

FTE	FTE	4,220.0	5,270.2	(14.2)	5,256.0
6000	Personal Services	279,959.9	352,479.8	1,817.4	354,297.2
6100	Employee Related Expenditures	101,378.0	117,337.4	615.3	117,952.7
<b>Subtotal Personal Services and ERE</b>		<b>381,337.9</b>	<b>469,817.2</b>	<b>2,432.7</b>	<b>472,249.9</b>
6200	Professional & Outside Services	53,088.8	56,674.4	1,020.4	57,694.8
6500	Travel In-State	371.8	361.3	6.7	368.0
6600	Travel Out-Of-State	4,546.9	4,293.1	80.5	4,373.6
6700	Food	458.1	-	-	-
7000	Other Operating Expenditures	31,787.2	44,159.6	272.4	44,432.0
8100	Capital Outlay	5,668.2	65.2	1.3	66.5
8400	Capital Equipment	2,915.2	2,054.8	33.1	2,087.9
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(98,077.2)	(100,850.3)	(2,017.1)	(102,867.4)
<b>Expenditure Categories Total:</b>		<b>382,096.9</b>	<b>476,575.3</b>	<b>1,830.0</b>	<b>478,405.3</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	202,682.8	177,146.9	(1,810.0)	175,336.9
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	85,946.0	117,429.2	-	117,429.2
<b>Appropriated Funds Total:</b>		<b>288,628.8</b>	<b>294,576.1</b>	<b>(1,810.0)</b>	<b>292,766.1</b>

#### Non-Appropriated Funds

UA8900	Indirect Cost Recovery Fund (Non- Appropriated)	177.5	184.6	3.7	188.3
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## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Program:</b>	<b>Instruction</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)	988.9	1,028.5	20.6	1,049.1
UA8903 Federal Grants Fund (Non-Appropriated)	7,850.8	8,164.8	163.3	8,328.1
UA8905 Designated Funds (Non-Appropriated)	3,846.6	5,150.4	103.0	5,253.4
UA8907 Restricted Funds (Non-Appropriated)	25,974.5	27,013.6	540.2	27,553.8
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	54,629.8	140,457.3	2,809.2	143,266.5
<b>Non-Appropriated Funds Total:</b>	<b>93,468.1</b>	<b>181,999.2</b>	<b>3,640.0</b>	<b>185,639.2</b>
<b>Instruction Summary Total:</b>	<b>382,096.9</b>	<b>476,575.3</b>	<b>1,830.0</b>	<b>478,405.3</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-2-1	Organized Research	382,542.1	392,885.1	6,591.1	399,476.2
<b>Organized Research Summary Total:</b>		<b>382,542.1</b>	<b>392,885.1</b>	<b>6,591.1</b>	<b>399,476.2</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	2,280.8	2,216.0	(1.2)	2,214.8
6000	Personal Services	140,945.4	140,606.0	2,211.2	142,817.2
6100	Employee Related Expenditures	46,674.6	46,488.8	737.0	47,225.8
<b>Subtotal Personal Services and ERE</b>		<b>187,620.0</b>	<b>187,094.8</b>	<b>2,948.2</b>	<b>190,043.0</b>
6200	Professional & Outside Services	57,083.2	64,257.2	1,164.8	65,422.0
6500	Travel In-State	287.8	283.3	5.6	288.9
6600	Travel Out-Of-State	6,365.4	6,523.5	128.9	6,652.4
6700	Food	-	-	-	-
7000	Other Operating Expenditures	101,844.5	117,590.1	2,017.9	119,608.0
8100	Capital Outlay	12,040.3	635.2	12.7	647.9
8400	Capital Equipment	30,248.2	27,466.2	549.3	28,015.5
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(12,947.3)	(10,965.2)	(236.3)	(11,201.5)
<b>Expenditure Categories Total:</b>		<b>382,542.1</b>	<b>392,885.1</b>	<b>6,591.1</b>	<b>399,476.2</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	17,808.1	16,567.6	(310.0)	16,257.6
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	34,649.9	30,415.6	-	30,415.6
<b>Appropriated Funds Total:</b>		<b>52,458.0</b>	<b>46,983.2</b>	<b>(310.0)</b>	<b>46,673.2</b>
<b>Non-Appropriated Funds</b>					
UA8900	Indirect Cost Recovery Fund (Non- Appropriated)	6,386.4	6,641.9	132.8	6,774.7
UA8902	Federal Indirect Cost Recovery Fund (Non- Appropriated)	48,171.5	50,098.4	1,002.0	51,100.4
UA8903	Federal Grants Fund (Non-Appropriated)	161,595.4	168,059.1	3,361.2	171,420.3
UA8905	Designated Funds (Non-Appropriated)	32,192.3	35,979.9	719.7	36,699.6
UA8907	Restricted Funds (Non-Appropriated)	81,757.3	85,027.6	1,700.5	86,728.1
UA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	(18.8)	95.0	(15.1)	79.9

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Program:</b>	<b>Organized Research</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
Non-Appropriated Funds Total:	330,084.1	345,901.9	6,901.1	352,803.0
<b>Organized Research Summary Total:</b>	<b>382,542.1</b>	<b>392,885.1</b>	<b>6,591.1</b>	<b>399,476.2</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-3-1	Public Service	47,385.2	62,270.3	75.2	62,345.5
UAA-3-2	SLI Mining, Mineral, and Natural Resources Educational Museum	87.2	428.3	-	428.3
UAA-3-3	SLI Geological Survey	1,226.5	1,141.0	-	1,141.0
UAA-3-4	SLI Natural Resource Users Law and Policy Center	441.0	1,500.0	-	1,500.0
UAA-3-5	SLI On-Farm Irrigation Efficiency Fund	-	15,200.0	(15,200.0)	-
<b>Public Service Summary Total:</b>		<b>49,139.9</b>	<b>80,539.6</b>	<b>(15,124.8)</b>	<b>65,414.8</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	538.5	631.3	(142.1)	489.3
6000	Personal Services	18,785.7	37,599.8	(9,438.7)	28,161.1
6100	Employee Related Expenditures	5,752.7	11,557.0	(2,931.8)	8,625.2
<b>Subtotal Personal Services and ERE</b>		<b>24,538.4</b>	<b>49,156.8</b>	<b>(12,370.5)</b>	<b>36,786.3</b>
6200	Professional & Outside Services	4,615.1	6,568.9	88.5	6,657.4
6500	Travel In-State	204.4	144.2	2.8	147.0
6600	Travel Out-Of-State	600.3	591.3	11.7	603.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	10,708.4	17,704.1	(2,984.7)	14,719.4
8100	Capital Outlay	1,270.9	1,290.5	25.8	1,316.3
8400	Capital Equipment	1,701.0	1,612.4	32.3	1,644.7
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	5,501.4	3,471.4	69.3	3,540.7
<b>Expenditure Categories Total:</b>		<b>49,139.9</b>	<b>80,539.6</b>	<b>(15,124.8)</b>	<b>65,414.8</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	2,954.7	26,086.3	(15,970.0)	10,116.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,518.6	12,186.4	-	12,186.4
<b>Appropriated Funds Total:</b>		<b>6,473.3</b>	<b>38,272.7</b>	<b>(15,970.0)</b>	<b>22,302.7</b>
<b>Non-Appropriated Funds</b>					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	274.7	285.7	5.7	291.4

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Program:</b>	<b>Public Service</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,720.6	1,789.4	35.8	1,825.2
UA8903 Federal Grants Fund (Non-Appropriated)	11,513.3	11,973.8	239.5	12,213.3
UA8905 Designated Funds (Non-Appropriated)	8,517.1	6,607.7	132.2	6,739.9
UA8907 Restricted Funds (Non-Appropriated)	20,041.0	20,842.5	416.7	21,259.2
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	599.9	767.8	15.3	783.1
<b>Non-Appropriated Funds Total:</b>	<b>42,666.6</b>	<b>42,266.9</b>	<b>845.2</b>	<b>43,112.1</b>
<b>Public Service Summary Total:</b>	<b>49,139.9</b>	<b>80,539.6</b>	<b>(15,124.8)</b>	<b>65,414.8</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Main Campus

**Program:** Academic Support

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-4-1	Academic Support	109,083.4	137,946.6	884.8	138,831.4
<b>Academic Support Summary Total:</b>		<b>109,083.4</b>	<b>137,946.6</b>	<b>884.8</b>	<b>138,831.4</b>
<b>Expenditure Categories</b>					
FTE	FTE	1,218.4	1,273.1	0.2	1,273.3
6000	Personal Services	64,213.4	86,438.0	457.0	86,895.0
6100	Employee Related Expenditures	20,338.7	26,644.4	141.6	26,786.0
<b>Subtotal Personal Services and ERE</b>		<b>84,552.1</b>	<b>113,082.4</b>	<b>598.6</b>	<b>113,681.0</b>
6200	Professional & Outside Services	13,993.0	14,539.4	274.6	14,814.0
6500	Travel In-State	98.5	80.4	1.5	81.9
6600	Travel Out-Of-State	1,010.9	810.0	13.4	823.4
6700	Food	15,830.5	16,074.5	208.5	16,283.0
7000	Other Operating Expenditures	21,914.5	26,297.0	446.9	26,743.9
8100	Capital Outlay	3,033.3	407.3	8.1	415.4
8400	Capital Equipment	1,231.7	540.0	10.8	550.8
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(32,581.1)	(33,884.4)	(677.6)	(34,562.0)
<b>Expenditure Categories Total:</b>		<b>109,083.4</b>	<b>137,946.6</b>	<b>884.8</b>	<b>138,831.4</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,967.7	3,650.0	-	3,650.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	75,660.1	90,057.4	-	90,057.4
<b>Appropriated Funds Total:</b>		<b>77,627.8</b>	<b>93,707.4</b>	<b>-</b>	<b>93,707.4</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	11,262.1	11,712.4	234.2	11,946.6
UA8907	Restricted Funds (Non-Appropriated)	3,576.3	3,719.3	74.5	3,793.8
UA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	16,617.2	28,807.5	576.1	29,383.6
<b>Non-Appropriated Funds Total:</b>		<b>31,455.6</b>	<b>44,239.2</b>	<b>884.8</b>	<b>45,124.0</b>
<b>Academic Support Summary Total:</b>		<b>109,083.4</b>	<b>137,946.6</b>	<b>884.8</b>	<b>138,831.4</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Main Campus

**Program:** Student Services

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-5-1	Student Services	332,741.1	531,833.2	10,024.5	541,857.7
UAA-5-2	SLI Arizona Financial Aid Trust	2,729.4	2,729.4	-	2,729.4
<b>Student Services Summary Total:</b>		<b>335,470.5</b>	<b>534,562.6</b>	<b>10,024.5</b>	<b>544,587.1</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	1,107.9	1,934.7	1.0	1,935.7
6000	Personal Services	51,773.0	122,346.2	2,051.1	124,397.3
6100	Employee Related Expenditures	31,093.8	61,370.7	1,107.1	62,477.8
<b>Subtotal Personal Services and ERE</b>		<b>82,866.8</b>	<b>183,716.9</b>	<b>3,158.2</b>	<b>186,875.1</b>
6200	Professional & Outside Services	4,318.0	5,107.2	74.0	5,181.2
6500	Travel In-State	108.0	113.1	2.3	115.4
6600	Travel Out-Of-State	926.3	966.8	19.0	985.8
6700	Food	-	-	-	-
7000	Other Operating Expenditures	439,417.7	544,416.6	10,766.2	555,182.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	890.3	925.9	18.5	944.4
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(193,056.6)	(200,683.9)	(4,013.7)	(204,697.6)
<b>Expenditure Categories Total:</b>		<b>335,470.5</b>	<b>534,562.6</b>	<b>10,024.5</b>	<b>544,587.1</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	5,364.7	2,729.4	-	2,729.4
	U of A Main Campus - Collections -	5,562.2	30,614.0	-	30,614.0
UA1402	Appropriated Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>10,926.9</b>	<b>33,343.4</b>	<b>-</b>	<b>33,343.4</b>
<b>Non-Appropriated Funds</b>					
UA8901	Loan Fund (Non-Appropriated)	447.3	560.2	11.2	571.4
	Endowment and Life Income Fund (Non-	616.9	641.6	12.8	654.4
UA8904	Appropriated)	-	-	-	-
UA8905	Designated Funds (Non-Appropriated)	4,132.8	4,298.2	86.0	4,384.2
UA8907	Restricted Funds (Non-Appropriated)	90,078.1	93,681.1	1,873.7	95,554.8
	Designated Funds - Tuition and Fees (Non-	229,268.5	402,038.1	8,040.8	410,078.9
UA8910	Appropriated)	-	-	-	-



## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Program:</b>	<b>Student Services</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
Non-Appropriated Funds Total:	324,543.6	501,219.2	10,024.5	511,243.7
<b>Student Services Summary Total:</b>	335,470.5	534,562.6	10,024.5	544,587.1

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Main Campus

**Program:** Institutional Support

<b>Program Summary</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-6-1	Institutional Support	866,654.9	689,063.2	62,361.1	751,424.3
	SLI 2003 Research Infrastructure Lease-	14,252.5	14,255.3	-	14,255.3
UAA-6-2	Purchase Payment				
<b>Institutional Support Summary Total:</b>		<b>880,907.4</b>	<b>703,318.5</b>	<b>62,361.1</b>	<b>765,679.6</b>
<b>Expenditure Categories</b>					
FTE	FTE	1,349.6	1,111.3	(1.2)	1,110.1
6000	Personal Services	131,433.8	65,284.3	873.8	66,158.1
6100	Employee Related Expenditures	41,520.0	20,530.9	275.3	20,806.2
<b>Subtotal Personal Services and ERE</b>		<b>172,953.8</b>	<b>85,815.2</b>	<b>1,149.1</b>	<b>86,964.3</b>
6200	Professional & Outside Services	55,004.3	44,276.4	755.3	45,031.7
6500	Travel In-State	185.8	170.2	3.2	173.4
6600	Travel Out-Of-State	1,411.0	1,183.7	22.1	1,205.8
6700	Food	-	-	-	-
7000	Other Operating Expenditures	127,403.5	71,359.4	726.6	72,086.0
8100	Capital Outlay	15,985.1	14,975.4	50,014.4	64,989.8
8400	Capital Equipment	2,433.6	1,886.7	17.4	1,904.1
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	505,530.3	483,651.5	9,673.0	493,324.5
<b>Expenditure Categories Total:</b>		<b>880,907.4</b>	<b>703,318.5</b>	<b>62,361.1</b>	<b>765,679.6</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	16,248.7	18,581.7	49,790.0	68,371.7
	U of A Main Campus - Collections -	220,129.5	56,180.2	-	56,180.2
UA1402	Appropriated Fund (Appropriated)				
<b>Appropriated Funds Total:</b>		<b>236,378.2</b>	<b>74,761.9</b>	<b>49,790.0</b>	<b>124,551.9</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	253,089.4	263,213.2	5,264.2	268,477.4
UA8907	Restricted Funds (Non-Appropriated)	46,691.4	6,458.9	129.2	6,588.1
	Designated Funds - Tuition and Fees (Non-	344,748.4	358,884.5	7,177.7	366,062.2
UA8910	Appropriated)				
<b>Non-Appropriated Funds Total:</b>		<b>644,529.2</b>	<b>628,556.6</b>	<b>12,571.1</b>	<b>641,127.7</b>
<b>Institutional Support Summary Total:</b>		<b>880,907.4</b>	<b>703,318.5</b>	<b>62,361.1</b>	<b>765,679.6</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Main Campus

**Program:** Auxiliary Program

<b>Program Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-7-1 Auxiliary Program	333,365.8	347,180.6	6,943.6	354,124.2
<b>Auxiliary Program Summary Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	1,566.0	1,566.0	-	1,566.0
6000	Personal Services	89,757.3	93,347.6	1,867.0	95,214.6
6100	Employee Related Expenditures	25,410.2	26,426.6	528.5	26,955.1
	<b>Subtotal Personal Services and ERE</b>	<b>115,167.5</b>	<b>119,774.2</b>	<b>2,395.5</b>	<b>122,169.7</b>
6200	Professional & Outside Services	17,942.7	18,660.4	373.2	19,033.6
6500	Travel In-State	1,434.9	1,492.3	29.8	1,522.1
6600	Travel Out-Of-State	10,247.4	10,657.3	213.1	10,870.4
6700	Food	-	-	-	-
7000	Other Operating Expenditures	166,065.1	172,707.8	3,454.2	176,162.0
8100	Capital Outlay	130.0	615.3	12.3	627.6
8400	Capital Equipment	1,606.9	1,671.2	33.4	1,704.6
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	20,771.3	21,602.1	432.1	22,034.2
	<b>Expenditure Categories Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Non-Appropriated Funds</b>					
UA8906	Auxiliary Funds (Non-Appropriated)	333,365.8	347,180.6	6,943.6	354,124.2
	<b>Non-Appropriated Funds Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>
	<b>Auxiliary Program Summary Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Main Campus

**Program:** College of Agriculture and Life Sciences

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-8-1	Agriculture	120,606.1	105,337.0	1,358.9	106,695.9
UAA-8-2	SLI Agriculture Cooperative Extension	41,750.2	42,466.0	(459.8)	42,006.2
<b>College of Agriculture and Life Sciences Summary Total:</b>		<b>162,356.3</b>	<b>147,803.0</b>	<b>899.1</b>	<b>148,702.1</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	1,602.1	1,636.5	(15.4)	1,621.1
6000	Personal Services	85,574.9	78,627.1	212.9	78,840.0
6100	Employee Related Expenditures	27,427.3	24,896.9	56.0	24,952.9
<b>Subtotal Personal Services and ERE</b>		<b>113,002.2</b>	<b>103,524.0</b>	<b>268.9</b>	<b>103,792.9</b>
6200	Professional & Outside Services	8,737.2	8,595.7	162.1	8,757.8
6500	Travel In-State	766.9	748.0	12.5	760.5
6600	Travel Out-Of-State	1,694.5	1,680.7	31.6	1,712.3
6700	Food	-	-	-	-
7000	Other Operating Expenditures	41,034.8	40,259.9	564.2	40,824.1
8100	Capital Outlay	333.8	203.9	4.1	208.0
8400	Capital Equipment	6,717.2	3,118.3	62.4	3,180.7
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(9,930.3)	(10,327.5)	(206.7)	(10,534.2)
<b>Expenditure Categories Total:</b>		<b>162,356.3</b>	<b>147,803.0</b>	<b>899.1</b>	<b>148,702.1</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	43,355.6	43,855.6	(1,000.0)	42,855.6
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	24,798.0	8,976.4	-	8,976.4
<b>Appropriated Funds Total:</b>		<b>68,153.6</b>	<b>52,832.0</b>	<b>(1,000.0)</b>	<b>51,832.0</b>
<b>Non-Appropriated Funds</b>					
UA8900	Indirect Cost Recovery Fund (Non- Appropriated)	1,425.8	1,482.8	29.7	1,512.5
UA8902	Federal Indirect Cost Recovery Fund (Non- Appropriated)	9,225.1	9,594.1	191.9	9,786.0
UA8903	Federal Grants Fund (Non-Appropriated)	36,898.0	38,374.0	767.4	39,141.4
UA8905	Designated Funds (Non-Appropriated)	14,701.8	15,290.0	305.7	15,595.7
UA8907	Restricted Funds (Non-Appropriated)	24,633.0	25,618.4	512.3	26,130.7

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Program:</b>	<b>College of Agriculture and Life Sciences</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
UA8910    Designated Funds - Tuition and Fees (Non-Appropriated)	7,319.0	4,611.7	92.1	4,703.8
<b>Non-Appropriated Funds Total:</b>	<b>94,202.7</b>	<b>94,971.0</b>	<b>1,899.1</b>	<b>96,870.1</b>
<b>College of Agriculture and Life Sciences Summary Total:</b>	<b>162,356.3</b>	<b>147,803.0</b>	<b>899.1</b>	<b>148,702.1</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Main Campus

**Program:** University of Arizona South

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-9-1	U of A South	10,117.8	7,086.6	59.6	7,146.2
<b>University of Arizona South Summary Total:</b>		<b>10,117.8</b>	<b>7,086.6</b>	<b>59.6</b>	<b>7,146.2</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	149.1	144.0	1.6	145.6
6000	Personal Services	8,388.0	8,136.9	109.8	8,246.7
6100	Employee Related Expenditures	2,528.5	2,458.5	34.3	2,492.8
<b>Subtotal Personal Services and ERE</b>		<b>10,916.5</b>	<b>10,595.4</b>	<b>144.1</b>	<b>10,739.5</b>
6200	Professional & Outside Services	1,955.2	1,503.5	23.1	1,526.6
6500	Travel In-State	15.1	16.0	-	16.0
6600	Travel Out-Of-State	110.7	38.5	0.5	39.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,868.5	2,353.8	40.5	2,394.3
8100	Capital Outlay	206.8	194.7	3.9	198.6
8400	Capital Equipment	28.0	7.0	-	7.0
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(5,983.0)	(7,622.3)	(152.5)	(7,774.8)
<b>Expenditure Categories Total:</b>		<b>10,117.8</b>	<b>7,086.6</b>	<b>59.6</b>	<b>7,146.2</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	2,743.8	2,743.8	-	2,743.8
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,172.4	1,373.5	-	1,373.5
<b>Appropriated Funds Total:</b>		<b>5,916.2</b>	<b>4,117.3</b>	<b>-</b>	<b>4,117.3</b>

<b>Non-Appropriated Funds</b>					
UA8900	Indirect Cost Recovery Fund (Non- Appropriated)	884.7	920.1	18.4	938.5
UA8902	Federal Indirect Cost Recovery Fund (Non- Appropriated)	110.7	115.1	2.3	117.4
UA8903	Federal Grants Fund (Non-Appropriated)	908.0	944.3	19.1	963.4
UA8905	Designated Funds (Non-Appropriated)	1,759.8	430.1	8.6	438.7
UA8906	Auxiliary Funds (Non-Appropriated)	0.3	-	-	-
UA8907	Restricted Funds (Non-Appropriated)	974.7	1,013.7	20.3	1,034.0

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Program:</b>	<b>University of Arizona South</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
UA8910    Designated Funds - Tuition and Fees (Non-Appropriated)	(436.6)	(454.0)	(9.1)	(463.1)
<b>Non-Appropriated Funds Total:</b>	<b>4,201.6</b>	<b>2,969.3</b>	<b>59.6</b>	<b>3,028.9</b>
<b>University of Arizona South Summary Total:</b>	<b>10,117.8</b>	<b>7,086.6</b>	<b>59.6</b>	<b>7,146.2</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Main Campus

**Program:** Capital Infrastructure

<b>Program Summary</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-10-1 Capital Infrastructure Funding	8,932.2	11,535.9	-	11,535.9
Other Associated Capital Infrastructure	-	-	-	-
UAA-10-2 Funding				
<b>Capital Infrastructure Summary Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>

<b>Expenditure Categories</b>					
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	4,461.0	3,721.0	1.9	3,722.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	8,942.4	15,629.8	(3.8)	15,626.0
9100	Transfers-Out	(4,471.2)	(7,814.9)	1.9	(7,813.0)
	<b>Expenditure Categories Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	8,932.2	11,535.9	-	11,535.9
	<b>Appropriated Funds Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>
<b>Non-Appropriated Funds</b>					
UA9995	Capital Infrastructure Fund (Non-Appropriated)	-	-	-	0.0
	<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0</b>
	<b>Capital Infrastructure Summary Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-1-1	Instruction	185,815.5	160,896.9	(310.0)	160,586.9
UAA-1-2	SLI Center for the Philosophy of Freedom	3,150.3	-	-	-
UAA-1-4	SLI Kazakhstan Studies Program	228.2	250.0	-	250.0
UAA-1-5	SLI School of Mining	3,522.2	4,000.0	-	4,000.0
UAA-1-6	SLI College of Veterinary Medicine	8,000.0	8,000.0	-	8,000.0
UAA-1-7	SLI Veterinary Diagnostic Laboratory	1,966.6	2,500.0	-	2,500.0
UAA-1-8	SLI Space Analog for the Moon and Mars	-	1,500.0	(1,500.0)	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>202,682.8</b>	<b>177,146.9</b>	<b>(1,810.0)</b>	<b>175,336.9</b>
<b>Appropriated Funding</b>					
6000	Personal Services	141,107.9	127,207.1	(1,106.0)	126,101.1
6100	Employee Related Expenditures	49,520.2	44,537.6	(344.0)	44,193.6
<b>Subtotal Personal Services and ERE</b>		<b>190,628.1</b>	<b>171,744.7</b>	<b>(1,450.0)</b>	<b>170,294.7</b>
6200	Professional & Outside Services	2,404.2	1,664.6	-	1,664.6
6500	Travel In-State	38.8	14.4	-	14.4
6600	Travel Out-Of-State	554.1	185.0	-	185.0
6700	Food	458.1	-	-	-
7000	Other Operating Expenditures	3,178.5	3,138.2	(360.0)	2,778.2
8100	Capital Outlay	4,376.4	-	-	-
8400	Capital Equipment	1,044.6	400.0	-	400.0
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>202,682.8</b>	<b>177,146.9</b>	<b>(1,810.0)</b>	<b>175,336.9</b>
<b>Fund AA1000 - A Total:</b>		<b>202,682.8</b>	<b>177,146.9</b>	<b>(1,810.0)</b>	<b>175,336.9</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Instruction
<b>Fund:</b>	UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-1-1 Instruction	73,293.8	101,900.8	-	101,900.8
UAA-1-6 SLI College of Veterinary Medicine	12,652.2	15,528.4	-	15,528.4
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>	<b>85,946.0</b>	<b>117,429.2</b>	-	<b>117,429.2</b>
<b>Appropriated Funding</b>				
6000 Personal Services	60,212.3	79,103.5	-	79,103.5
6100 Employee Related Expenditures	21,035.3	24,831.6	-	24,831.6
<b>Subtotal Personal Services and ERE</b>	<b>81,247.6</b>	<b>103,935.1</b>	-	<b>103,935.1</b>
6200 Professional & Outside Services	1,623.3	3,986.1	-	3,986.1
6500 Travel In-State	11.5	12.5	-	12.5
6600 Travel Out-Of-State	127.5	88.1	-	88.1
6700 Food	-	-	-	-
7000 Other Operating Expenditures	1,427.5	9,407.4	-	9,407.4
8100 Capital Outlay	1,229.1	-	-	-
8400 Capital Equipment	279.5	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>85,946.0</b>	<b>117,429.2</b>	-	<b>117,429.2</b>
<b>Fund UA1402 - A Total:</b>	<b>85,946.0</b>	<b>117,429.2</b>	-	<b>117,429.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Instruction
<b>Fund:</b>	UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-1-1 Instruction	177.5	184.6	3.7	188.3
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>177.5</b>	<b>184.6</b>	<b>3.7</b>	<b>188.3</b>
<b>Summary Total:</b>	<b>177.5</b>	<b>184.6</b>	<b>3.7</b>	<b>188.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	177.5	184.6	3.7	188.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>177.5</b>	<b>184.6</b>	<b>3.7</b>	<b>188.3</b>
<b>Fund UA8900 - N Total:</b>	<b>177.5</b>	<b>184.6</b>	<b>3.7</b>	<b>188.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Instruction
<b>Fund:</b>	UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-1-1 Instruction	988.9	1,028.5	20.6	1,049.1
<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>988.9</b>	<b>1,028.5</b>	<b>20.6</b>	<b>1,049.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	988.9	1,028.5	20.6	1,049.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>988.9</b>	<b>1,028.5</b>	<b>20.6</b>	<b>1,049.1</b>
<b>Fund UA8902 - N Total:</b>	<b>988.9</b>	<b>1,028.5</b>	<b>20.6</b>	<b>1,049.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

**Fund:** UA8903 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-1-1	Instruction	7,850.8	8,164.8	163.3	8,328.1
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>7,850.8</b>	<b>8,164.8</b>	<b>163.3</b>	<b>8,328.1</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	2,494.7	2,594.5	51.9	2,646.4
6100	Employee Related Expenditures	713.6	742.1	14.8	756.9
	<b>Subtotal Personal Services and ERE</b>	<b>3,208.3</b>	<b>3,336.6</b>	<b>66.7</b>	<b>3,403.3</b>
6200	Professional & Outside Services	1,674.9	1,741.9	34.8	1,776.7
6500	Travel In-State	20.6	21.4	0.4	21.8
6600	Travel Out-Of-State	127.5	132.6	2.7	135.3
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,787.5	2,899.0	58.0	2,957.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	32.0	33.3	0.7	34.0
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>7,850.8</b>	<b>8,164.8</b>	<b>163.3</b>	<b>8,328.1</b>
	<b>Fund UA8903 - N Total:</b>	<b>7,850.8</b>	<b>8,164.8</b>	<b>163.3</b>	<b>8,328.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Instruction
<b>Fund:</b>	UA8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-1-1 Instruction	3,846.6	5,150.4	103.0	5,253.4
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>3,846.6</b>	<b>5,150.4</b>	<b>103.0</b>	<b>5,253.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	7,036.8	7,318.3	146.4	7,464.7
6100 Employee Related Expenditures	7,258.5	7,548.8	151.0	7,699.8
<b>Subtotal Personal Services and ERE</b>	<b>14,295.3</b>	<b>14,867.1</b>	<b>297.4</b>	<b>15,164.5</b>
6200 Professional & Outside Services	30,328.4	31,541.5	630.8	32,172.3
6500 Travel In-State	35.5	36.9	0.7	37.6
6600 Travel Out-Of-State	777.2	808.3	16.2	824.5
6700 Food	-	-	-	-
7000 Other Operating Expenditures	5,625.0	5,850.0	117.0	5,967.0
8100 Capital Outlay	44.5	46.3	0.9	47.2
8400 Capital Equipment	81.2	84.4	1.7	86.1
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(47,340.5)	(48,084.1)	(961.7)	(49,045.8)
<b>Expenditure Categories Total:</b>	<b>3,846.6</b>	<b>5,150.4</b>	<b>103.0</b>	<b>5,253.4</b>
<b>Fund UA8905 - N Total:</b>	<b>3,846.6</b>	<b>5,150.4</b>	<b>103.0</b>	<b>5,253.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Instruction
<b>Fund:</b>	UA8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-1-1 Instruction	25,974.5	27,013.6	540.2	27,553.8
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>25,974.5</b>	<b>27,013.6</b>	<b>540.2</b>	<b>27,553.8</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	10,884.5	11,319.9	226.4	11,546.3
6100 Employee Related Expenditures	2,582.3	2,685.6	53.7	2,739.3
<b>Subtotal Personal Services and ERE</b>	<b>13,466.8</b>	<b>14,005.5</b>	<b>280.1</b>	<b>14,285.6</b>
6200 Professional & Outside Services	899.7	935.7	18.7	954.4
6500 Travel In-State	51.5	53.6	1.1	54.7
6600 Travel Out-Of-State	501.5	521.6	10.4	532.0
6700 Food	-	-	-	-
7000 Other Operating Expenditures	4,960.6	5,159.0	103.2	5,262.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	1,086.6	1,130.1	22.6	1,152.7
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	5,007.8	5,208.1	104.1	5,312.2
<b>Expenditure Categories Total:</b>	<b>25,974.5</b>	<b>27,013.6</b>	<b>540.2</b>	<b>27,553.8</b>
<b>Fund UA8907 - N Total:</b>	<b>25,974.5</b>	<b>27,013.6</b>	<b>540.2</b>	<b>27,553.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-1-1	Instruction	54,629.8	140,457.3	2,809.2	143,266.5
	<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>54,629.8</b>	<b>140,457.3</b>	<b>2,809.2</b>	<b>143,266.5</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	58,223.7	124,936.5	2,498.7	127,435.2
6100	Employee Related Expenditures	20,268.1	36,991.7	739.8	37,731.5
	<b>Subtotal Personal Services and ERE</b>	<b>78,491.8</b>	<b>161,928.2</b>	<b>3,238.5</b>	<b>165,166.7</b>
6200	Professional & Outside Services	16,158.3	16,804.6	336.1	17,140.7
6500	Travel In-State	213.9	222.5	4.5	227.0
6600	Travel Out-Of-State	2,459.1	2,557.5	51.2	2,608.7
6700	Food	-	-	-	-
7000	Other Operating Expenditures	12,641.7	16,492.9	329.9	16,822.8
8100	Capital Outlay	18.2	18.9	0.4	19.3
8400	Capital Equipment	391.3	407.0	8.1	415.1
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(55,744.5)	(57,974.3)	(1,159.5)	(59,133.8)
	<b>Expenditure Categories Total:</b>	<b>54,629.8</b>	<b>140,457.3</b>	<b>2,809.2</b>	<b>143,266.5</b>
	<b>Fund UA8910 - N Total:</b>	<b>54,629.8</b>	<b>140,457.3</b>	<b>2,809.2</b>	<b>143,266.5</b>
	<b>Instruction Total:</b>	<b>382,096.9</b>	<b>476,575.3</b>	<b>1,830.0</b>	<b>478,405.3</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-2-1	Organized Research	17,808.1	16,567.6	(310.0)	16,257.6
<b>General Fund (Appropriated) Summary Total:</b>		<b>17,808.1</b>	<b>16,567.6</b>	<b>(310.0)</b>	<b>16,257.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	2,932.3	1,916.9	(190.0)	1,726.9
6100	Employee Related Expenditures	973.5	594.2	(60.0)	534.2
<b>Subtotal Personal Services and ERE</b>		<b>3,905.8</b>	<b>2,511.1</b>	<b>(250.0)</b>	<b>2,261.1</b>
6200	Professional & Outside Services	274.4	3,722.4	-	3,722.4
6500	Travel In-State	3.0	-	-	-
6600	Travel Out-Of-State	73.7	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	761.8	10,334.1	(60.0)	10,274.1
8100	Capital Outlay	10,500.0	-	-	-
8400	Capital Equipment	2,289.4	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>17,808.1</b>	<b>16,567.6</b>	<b>(310.0)</b>	<b>16,257.6</b>
<b>Fund AA1000 - A Total:</b>		<b>17,808.1</b>	<b>16,567.6</b>	<b>(310.0)</b>	<b>16,257.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

**Fund:** UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-2-1	Organized Research	34,649.9	30,415.6	-	30,415.6
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>		<b>34,649.9</b>	<b>30,415.6</b>	<b>-</b>	<b>30,415.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	22,668.4	18,630.8	-	18,630.8
6100	Employee Related Expenditures	7,393.4	6,043.5	-	6,043.5
<b>Subtotal Personal Services and ERE</b>		<b>30,061.8</b>	<b>24,674.3</b>	<b>-</b>	<b>24,674.3</b>
6200	Professional & Outside Services	811.9	2,298.1	-	2,298.1
6500	Travel In-State	14.3	2.0	-	2.0
6600	Travel Out-Of-State	95.9	80.0	-	80.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,187.5	3,361.2	-	3,361.2
8100	Capital Outlay	929.5	-	-	-
8400	Capital Equipment	1,549.0	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>34,649.9</b>	<b>30,415.6</b>	<b>-</b>	<b>30,415.6</b>
<b>Fund UA1402 - A Total:</b>		<b>34,649.9</b>	<b>30,415.6</b>	<b>-</b>	<b>30,415.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Organized Research
<b>Fund:</b>	UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-2-1 Organized Research	6,386.4	6,641.9	132.8	6,774.7
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>6,386.4</b>	<b>6,641.9</b>	<b>132.8</b>	<b>6,774.7</b>
<b>Summary Total:</b>	<b>6,386.4</b>	<b>6,641.9</b>	<b>132.8</b>	<b>6,774.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	6,386.4	6,641.9	132.8	6,774.7
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,386.4</b>	<b>6,641.9</b>	<b>132.8</b>	<b>6,774.7</b>
<b>Fund UA8900 - N Total:</b>	<b>6,386.4</b>	<b>6,641.9</b>	<b>132.8</b>	<b>6,774.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

**Fund:** UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-2-1	Organized Research	48,171.5	50,098.4	1,002.0	51,100.4
	<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>48,171.5</b>	<b>50,098.4</b>	<b>1,002.0</b>	<b>51,100.4</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	48,171.5	50,098.4	1,002.0	51,100.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>48,171.5</b>	<b>50,098.4</b>	<b>1,002.0</b>	<b>51,100.4</b>
	<b>Fund UA8902 - N Total:</b>	<b>48,171.5</b>	<b>50,098.4</b>	<b>1,002.0</b>	<b>51,100.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Organized Research
<b>Fund:</b>	UA8903 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-2-1 Organized Research	161,595.4	168,059.1	3,361.2	171,420.3
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>161,595.4</b>	<b>168,059.1</b>	<b>3,361.2</b>	<b>171,420.3</b>
<b>Summary Total:</b>	<b>161,595.4</b>	<b>168,059.1</b>	<b>3,361.2</b>	<b>171,420.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	61,915.4	64,392.0	1,287.8	65,679.8
6100 Employee Related Expenditures	21,180.3	22,027.5	440.6	22,468.1
<b>Subtotal Personal Services and ERE</b>	<b>83,095.7</b>	<b>86,419.5</b>	<b>1,728.4</b>	<b>88,147.9</b>
6200 Professional & Outside Services	44,161.2	45,927.6	918.6	46,846.2
6500 Travel In-State	121.9	126.8	2.5	129.3
6600 Travel Out-Of-State	3,773.6	3,924.5	78.5	4,003.0
6700 Food	-	-	-	-
7000 Other Operating Expenditures	16,899.6	17,575.6	351.5	17,927.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	13,543.4	14,085.1	281.7	14,366.8
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>161,595.4</b>	<b>168,059.1</b>	<b>3,361.2</b>	<b>171,420.3</b>
<b>Fund UA8903 - N Total:</b>	<b>161,595.4</b>	<b>168,059.1</b>	<b>3,361.2</b>	<b>171,420.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Organized Research
<b>Fund:</b>	UA8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-2-1 Organized Research	32,192.3	35,979.9	719.7	36,699.6
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>32,192.3</b>	<b>35,979.9</b>	<b>719.7</b>	<b>36,699.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	23,200.8	24,128.8	482.6	24,611.4
6100 Employee Related Expenditures	7,422.8	7,719.7	154.4	7,874.1
<b>Subtotal Personal Services and ERE</b>	<b>30,623.6</b>	<b>31,848.5</b>	<b>637.0</b>	<b>32,485.5</b>
6200 Professional & Outside Services	4,313.0	4,485.5	89.7	4,575.2
6500 Travel In-State	57.7	60.0	1.2	61.2
6600 Travel Out-Of-State	1,153.6	1,199.7	24.0	1,223.7
6700 Food	-	-	-	-
7000 Other Operating Expenditures	16,912.7	17,589.2	351.8	17,941.0
8100 Capital Outlay	600.5	624.5	12.5	637.0
8400 Capital Equipment	1,884.4	1,959.8	39.2	1,999.0
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(23,353.2)	(21,787.3)	(435.7)	(22,223.0)
<b>Expenditure Categories Total:</b>	<b>32,192.3</b>	<b>35,979.9</b>	<b>719.7</b>	<b>36,699.6</b>
<b>Fund UA8905 - N Total:</b>	<b>32,192.3</b>	<b>35,979.9</b>	<b>719.7</b>	<b>36,699.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Organized Research
<b>Fund:</b>	UA8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-2-1 Organized Research	81,757.3	85,027.6	1,700.5	86,728.1
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>81,757.3</b>	<b>85,027.6</b>	<b>1,700.5</b>	<b>86,728.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	30,133.8	31,339.2	626.8	31,966.0
6100 Employee Related Expenditures	9,689.4	10,077.0	201.5	10,278.5
<b>Subtotal Personal Services and ERE</b>	<b>39,823.2</b>	<b>41,416.2</b>	<b>828.3</b>	<b>42,244.5</b>
6200 Professional & Outside Services	7,522.5	7,823.4	156.5	7,979.9
6500 Travel In-State	90.9	94.5	1.9	96.4
6600 Travel Out-Of-State	1,265.1	1,315.7	26.3	1,342.0
6700 Food	-	-	-	-
7000 Other Operating Expenditures	11,511.0	11,971.4	239.4	12,210.8
8100 Capital Outlay	10.3	10.7	0.2	10.9
8400 Capital Equipment	10,982.0	11,421.3	228.4	11,649.7
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	10,552.3	10,974.4	219.5	11,193.9
<b>Expenditure Categories Total:</b>	<b>81,757.3</b>	<b>85,027.6</b>	<b>1,700.5</b>	<b>86,728.1</b>
<b>Fund UA8907 - N Total:</b>	<b>81,757.3</b>	<b>85,027.6</b>	<b>1,700.5</b>	<b>86,728.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-2-1	Organized Research	(18.8)	95.0	(15.1)	79.9
	<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>(18.8)</b>	<b>95.0</b>	<b>(15.1)</b>	<b>79.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	94.7	198.3	4.0	202.3
6100	Employee Related Expenditures	15.2	26.9	0.5	27.4
	<b>Subtotal Personal Services and ERE</b>	<b>109.9</b>	<b>225.2</b>	<b>4.5</b>	<b>229.7</b>
6200	Professional & Outside Services	0.2	0.2	-	0.2
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	3.5	3.6	0.1	3.7
6700	Food	-	-	-	-
7000	Other Operating Expenditures	14.0	18.3	0.4	18.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(146.4)	(152.3)	(20.1)	(172.4)
	<b>Expenditure Categories Total:</b>	<b>(18.8)</b>	<b>95.0</b>	<b>(15.1)</b>	<b>79.9</b>
	<b>Fund UA8910 - N Total:</b>	<b>(18.8)</b>	<b>95.0</b>	<b>(15.1)</b>	<b>79.9</b>
	<b>Organized Research Total:</b>	<b>382,542.1</b>	<b>392,885.1</b>	<b>6,591.1</b>	<b>399,476.2</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-3-1	Public Service	1,200.0	7,817.0	(770.0)	7,047.0
UAA-3-2	SLI Mining, Mineral, and Natural Resources Educational Museum	87.2	428.3	-	428.3
UAA-3-3	SLI Geological Survey	1,226.5	1,141.0	-	1,141.0
UAA-3-4	SLI Natural Resource Users Law and Policy Center	441.0	1,500.0	-	1,500.0
UAA-3-5	SLI On-Farm Irrigation Efficiency Fund	-	15,200.0	(15,200.0)	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>2,954.7</b>	<b>26,086.3</b>	<b>(15,970.0)</b>	<b>10,116.3</b>
<b>Appropriated Funding</b>					
6000	Personal Services	1,691.1	16,010.6	(9,752.4)	6,258.2
6100	Employee Related Expenditures	518.6	4,970.7	(3,027.5)	1,943.2
<b>Subtotal Personal Services and ERE</b>		<b>2,209.7</b>	<b>20,981.3</b>	<b>(12,779.9)</b>	<b>8,201.4</b>
6200	Professional & Outside Services	29.5	124.5	-	124.5
6500	Travel In-State	66.2	-	-	-
6600	Travel Out-Of-State	34.4	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	434.3	4,980.5	(3,190.1)	1,790.4
8100	Capital Outlay	30.0	-	-	-
8400	Capital Equipment	150.6	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>2,954.7</b>	<b>26,086.3</b>	<b>(15,970.0)</b>	<b>10,116.3</b>
<b>Fund AA1000 - A Total:</b>		<b>2,954.7</b>	<b>26,086.3</b>	<b>(15,970.0)</b>	<b>10,116.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

**Fund:** UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-3-1	Public Service	3,518.6	12,186.4	-	12,186.4
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>		<b>3,518.6</b>	<b>12,186.4</b>	<b>-</b>	<b>12,186.4</b>
<b>Appropriated Funding</b>					
6000	Personal Services	2,103.9	5,905.8	-	5,905.8
6100	Employee Related Expenditures	670.0	1,800.0	-	1,800.0
<b>Subtotal Personal Services and ERE</b>		<b>2,773.9</b>	<b>7,705.8</b>	<b>-</b>	<b>7,705.8</b>
6200	Professional & Outside Services	336.4	2,025.2	-	2,025.2
6500	Travel In-State	-	0.5	-	0.5
6600	Travel Out-Of-State	1.2	4.0	-	4.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	407.1	2,450.9	-	2,450.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>3,518.6</b>	<b>12,186.4</b>	<b>-</b>	<b>12,186.4</b>
<b>Fund UA1402 - A Total:</b>		<b>3,518.6</b>	<b>12,186.4</b>	<b>-</b>	<b>12,186.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Public Service
<b>Fund:</b>	UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-3-1 Public Service	274.7	285.7	5.7	291.4
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>274.7</b>	<b>285.7</b>	<b>5.7</b>	<b>291.4</b>
<b>Summary Total:</b>	<b>274.7</b>	<b>285.7</b>	<b>5.7</b>	<b>291.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	274.7	285.7	5.7	291.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>274.7</b>	<b>285.7</b>	<b>5.7</b>	<b>291.4</b>
<b>Fund UA8900 - N Total:</b>	<b>274.7</b>	<b>285.7</b>	<b>5.7</b>	<b>291.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

**Fund:** UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-3-1	Public Service	1,720.6	1,789.4	35.8	1,825.2
	<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>1,720.6</b>	<b>1,789.4</b>	<b>35.8</b>	<b>1,825.2</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,720.6	1,789.4	35.8	1,825.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1,720.6</b>	<b>1,789.4</b>	<b>35.8</b>	<b>1,825.2</b>
	<b>Fund UA8902 - N Total:</b>	<b>1,720.6</b>	<b>1,789.4</b>	<b>35.8</b>	<b>1,825.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
<b>Program:</b>	<b>Public Service</b>
<b>Fund:</b>	<b>UA8903 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-3-1 Public Service	11,513.3	11,973.8	239.5	12,213.3
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>11,513.3</b>	<b>11,973.8</b>	<b>239.5</b>	<b>12,213.3</b>
<b>Summary Total:</b>	<b>11,513.3</b>	<b>11,973.8</b>	<b>239.5</b>	<b>12,213.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	5,460.5	5,678.9	113.6	5,792.5
6100 Employee Related Expenditures	1,730.6	1,799.8	36.0	1,835.8
<b>Subtotal Personal Services and ERE</b>	<b>7,191.1</b>	<b>7,478.7</b>	<b>149.6</b>	<b>7,628.3</b>
6200 Professional & Outside Services	2,282.6	2,373.9	47.5	2,421.4
6500 Travel In-State	63.1	65.6	1.3	66.9
6600 Travel Out-Of-State	236.6	246.1	4.9	251.0
6700 Food	-	-	-	-
7000 Other Operating Expenditures	1,174.6	1,221.6	24.4	1,246.0
8100 Capital Outlay	447.3	465.2	9.3	474.5
8400 Capital Equipment	118.0	122.7	2.5	125.2
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,513.3</b>	<b>11,973.8</b>	<b>239.5</b>	<b>12,213.3</b>
<b>Fund UA8903 - N Total:</b>	<b>11,513.3</b>	<b>11,973.8</b>	<b>239.5</b>	<b>12,213.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

**Fund:** UA8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-3-1	Public Service	8,517.1	6,607.7	132.2	6,739.9
<b>Designated Funds (Non-Appropriated) Summary Total:</b>		<b>8,517.1</b>	<b>6,607.7</b>	<b>132.2</b>	<b>6,739.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	2,451.1	2,549.1	51.0	2,600.1
6100	Employee Related Expenditures	729.9	759.1	15.2	774.3
<b>Subtotal Personal Services and ERE</b>		<b>3,181.0</b>	<b>3,308.2</b>	<b>66.2</b>	<b>3,374.4</b>
6200	Professional & Outside Services	407.2	423.5	8.5	432.0
6500	Travel In-State	39.3	40.9	0.8	41.7
6600	Travel Out-Of-State	107.5	111.8	2.2	114.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,313.3	1,365.8	27.3	1,393.1
8100	Capital Outlay	792.5	824.2	16.5	840.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	2,676.3	533.3	10.7	544.0
<b>Expenditure Categories Total:</b>		<b>8,517.1</b>	<b>6,607.7</b>	<b>132.2</b>	<b>6,739.9</b>
<b>Fund UA8905 - N Total:</b>		<b>8,517.1</b>	<b>6,607.7</b>	<b>132.2</b>	<b>6,739.9</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Public Service
<b>Fund:</b>	UA8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-3-1 Public Service	20,041.0	20,842.5	416.7	21,259.2
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>20,041.0</b>	<b>20,842.5</b>	<b>416.7</b>	<b>21,259.2</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	6,990.7	7,270.3	145.4	7,415.7
6100 Employee Related Expenditures	2,083.6	2,166.9	43.3	2,210.2
<b>Subtotal Personal Services and ERE</b>	<b>9,074.3</b>	<b>9,437.2</b>	<b>188.7</b>	<b>9,625.9</b>
6200 Professional & Outside Services	1,494.4	1,554.2	31.1	1,585.3
6500 Travel In-State	35.7	37.1	0.7	37.8
6600 Travel Out-Of-State	220.4	229.2	4.6	233.8
6700 Food	-	-	-	-
7000 Other Operating Expenditures	5,342.3	5,556.0	111.1	5,667.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	1,432.4	1,489.7	29.8	1,519.5
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	2,441.5	2,539.1	50.7	2,589.8
<b>Expenditure Categories Total:</b>	<b>20,041.0</b>	<b>20,842.5</b>	<b>416.7</b>	<b>21,259.2</b>
<b>Fund UA8907 - N Total:</b>	<b>20,041.0</b>	<b>20,842.5</b>	<b>416.7</b>	<b>21,259.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-3-1	Public Service	599.9	767.8	15.3	783.1
	<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>599.9</b>	<b>767.8</b>	<b>15.3</b>	<b>783.1</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	88.4	185.1	3.7	188.8
6100	Employee Related Expenditures	20.0	60.5	1.2	61.7
	<b>Subtotal Personal Services and ERE</b>	<b>108.4</b>	<b>245.6</b>	<b>4.9</b>	<b>250.5</b>
6200	Professional & Outside Services	65.0	67.6	1.4	69.0
6500	Travel In-State	0.1	0.1	-	0.1
6600	Travel Out-Of-State	0.2	0.2	-	0.2
6700	Food	-	-	-	-
7000	Other Operating Expenditures	41.5	54.2	1.1	55.3
8100	Capital Outlay	1.1	1.1	-	1.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	383.6	399.0	7.9	406.9
	<b>Expenditure Categories Total:</b>	<b>599.9</b>	<b>767.8</b>	<b>15.3</b>	<b>783.1</b>
	<b>Fund UA8910 - N Total:</b>	<b>599.9</b>	<b>767.8</b>	<b>15.3</b>	<b>783.1</b>
	<b>Public Service Total:</b>	<b>49,139.9</b>	<b>80,539.6</b>	<b>(15,124.8)</b>	<b>65,414.8</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Academic Support

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-4-1	Academic Support	1,967.7	3,650.0	-	3,650.0
<b>General Fund (Appropriated) Summary Total:</b>		<b>1,967.7</b>	<b>3,650.0</b>	<b>-</b>	<b>3,650.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	619.1	2,800.0	-	2,800.0
6100	Employee Related Expenditures	197.5	850.0	-	850.0
<b>Subtotal Personal Services and ERE</b>		<b>816.6</b>	<b>3,650.0</b>	<b>-</b>	<b>3,650.0</b>
6200	Professional & Outside Services	45.6	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	305.5	-	-	-
8100	Capital Outlay	800.0	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,967.7</b>	<b>3,650.0</b>	<b>-</b>	<b>3,650.0</b>
<b>Fund AA1000 - A Total:</b>		<b>1,967.7</b>	<b>3,650.0</b>	<b>-</b>	<b>3,650.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Academic Support
<b>Fund:</b>	UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-4-1 Academic Support	75,660.1	90,057.4	-	90,057.4
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>	<b>75,660.1</b>	<b>90,057.4</b>	-	<b>90,057.4</b>
<b>Appropriated Funding</b>				
6000 Personal Services	47,428.2	60,789.1	-	60,789.1
6100 Employee Related Expenditures	15,093.3	18,711.6	-	18,711.6
<b>Subtotal Personal Services and ERE</b>	<b>62,521.5</b>	<b>79,500.7</b>	-	<b>79,500.7</b>
6200 Professional & Outside Services	743.9	807.8	-	807.8
6500 Travel In-State	27.7	6.8	-	6.8
6600 Travel Out-Of-State	370.1	143.6	-	143.6
6700 Food	5,806.1	5,649.2	-	5,649.2
7000 Other Operating Expenditures	3,635.3	3,947.8	-	3,947.8
8100 Capital Outlay	1,841.7	-	-	-
8400 Capital Equipment	713.8	1.5	-	1.5
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>75,660.1</b>	<b>90,057.4</b>	-	<b>90,057.4</b>
<b>Fund UA1402 - A Total:</b>	75,660.1	90,057.4	-	90,057.4

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Academic Support
<b>Fund:</b>	UA8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-4-1 Academic Support	11,262.1	11,712.4	234.2	11,946.6
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>11,262.1</b>	<b>11,712.4</b>	<b>234.2</b>	<b>11,946.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	9,259.5	9,629.9	192.6	9,822.5
6100 Employee Related Expenditures	2,901.1	3,017.1	60.3	3,077.4
<b>Subtotal Personal Services and ERE</b>	<b>12,160.6</b>	<b>12,647.0</b>	<b>252.9</b>	<b>12,899.9</b>
6200 Professional & Outside Services	5,032.9	5,234.2	104.7	5,338.9
6500 Travel In-State	36.0	37.4	0.7	38.1
6600 Travel Out-Of-State	346.0	359.8	7.2	367.0
6700 Food	-	-	-	-
7000 Other Operating Expenditures	2,226.8	2,315.9	46.3	2,362.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	363.7	378.2	7.6	385.8
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(8,903.9)	(9,260.1)	(185.2)	(9,445.3)
<b>Expenditure Categories Total:</b>	<b>11,262.1</b>	<b>11,712.4</b>	<b>234.2</b>	<b>11,946.6</b>
<b>Fund UA8905 - N Total:</b>	<b>11,262.1</b>	<b>11,712.4</b>	<b>234.2</b>	<b>11,946.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Academic Support

**Fund:** UA8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-4-1	Academic Support	3,576.3	3,719.3	74.5	3,793.8
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>		<b>3,576.3</b>	<b>3,719.3</b>	<b>74.5</b>	<b>3,793.8</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	1,181.2	1,228.4	24.6	1,253.0
6100	Employee Related Expenditures	369.9	384.7	7.7	392.4
<b>Subtotal Personal Services and ERE</b>		<b>1,551.1</b>	<b>1,613.1</b>	<b>32.3</b>	<b>1,645.4</b>
6200	Professional & Outside Services	295.0	306.8	6.1	312.9
6500	Travel In-State	7.6	7.9	0.2	8.1
6600	Travel Out-Of-State	65.1	67.7	1.4	69.1
6700	Food	60.7	63.1	1.3	64.4
7000	Other Operating Expenditures	1,930.2	2,007.4	40.1	2,047.5
8100	Capital Outlay	391.6	407.3	8.1	415.4
8400	Capital Equipment	5.5	5.7	0.1	5.8
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(730.5)	(759.7)	(15.1)	(774.8)
<b>Expenditure Categories Total:</b>		<b>3,576.3</b>	<b>3,719.3</b>	<b>74.5</b>	<b>3,793.8</b>
<b>Fund UA8907 - N Total:</b>		<b>3,576.3</b>	<b>3,719.3</b>	<b>74.5</b>	<b>3,793.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Academic Support
<b>Fund:</b>	UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-4-1 Academic Support	16,617.2	28,807.5	576.1	29,383.6
<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>16,617.2</b>	<b>28,807.5</b>	<b>576.1</b>	<b>29,383.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	5,725.4	11,990.6	239.8	12,230.4
6100 Employee Related Expenditures	1,776.9	3,681.0	73.6	3,754.6
<b>Subtotal Personal Services and ERE</b>	<b>7,502.3</b>	<b>15,671.6</b>	<b>313.4</b>	<b>15,985.0</b>
6200 Professional & Outside Services	7,875.6	8,190.6	163.8	8,354.4
6500 Travel In-State	27.2	28.3	0.6	28.9
6600 Travel Out-Of-State	229.7	238.9	4.8	243.7
6700 Food	9,963.7	10,362.2	207.2	10,569.4
7000 Other Operating Expenditures	13,816.7	18,025.9	360.5	18,386.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	148.7	154.6	3.1	157.7
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(22,946.7)	(23,864.6)	(477.3)	(24,341.9)
<b>Expenditure Categories Total:</b>	<b>16,617.2</b>	<b>28,807.5</b>	<b>576.1</b>	<b>29,383.6</b>
<b>Fund UA8910 - N Total:</b>	16,617.2	28,807.5	576.1	29,383.6
<b>Academic Support Total:</b>	109,083.4	137,946.6	884.8	138,831.4

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Student Services

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-5-1	Student Services	2,635.3	-	-	-
UAA-5-2	SLI Arizona Financial Aid Trust	2,729.4	2,729.4	-	2,729.4
<b>General Fund (Appropriated) Summary Total:</b>		<b>5,364.7</b>	<b>2,729.4</b>	<b>-</b>	<b>2,729.4</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	5,364.7	2,729.4	-	2,729.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>5,364.7</b>	<b>2,729.4</b>	<b>-</b>	<b>2,729.4</b>
<b>Fund AA1000 - A Total:</b>		<b>5,364.7</b>	<b>2,729.4</b>	<b>-</b>	<b>2,729.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Student Services

**Fund:** UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-5-1	Student Services	5,562.2	30,614.0	-	30,614.0
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>		<b>5,562.2</b>	<b>30,614.0</b>	<b>-</b>	<b>30,614.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	2,234.6	19,795.6	-	19,795.6
6100	Employee Related Expenditures	720.0	6,011.9	-	6,011.9
<b>Subtotal Personal Services and ERE</b>		<b>2,954.6</b>	<b>25,807.5</b>	<b>-</b>	<b>25,807.5</b>
6200	Professional & Outside Services	764.2	1,411.3	-	1,411.3
6500	Travel In-State	0.7	1.5	-	1.5
6600	Travel Out-Of-State	15.8	20.0	-	20.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,826.9	3,373.7	-	3,373.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>5,562.2</b>	<b>30,614.0</b>	<b>-</b>	<b>30,614.0</b>
<b>Fund UA1402 - A Total:</b>		<b>5,562.2</b>	<b>30,614.0</b>	<b>-</b>	<b>30,614.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Student Services
<b>Fund:</b>	UA8901 Loan Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-5-1 Student Services	447.3	560.2	11.2	571.4
<b>Loan Fund (Non-Appropriated) Summary Total:</b>	<b>447.3</b>	<b>560.2</b>	<b>11.2</b>	<b>571.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	17.2	17.9	0.4	18.3
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	521.4	542.3	10.8	553.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(91.3)	-	-	-
<b>Expenditure Categories Total:</b>	<b>447.3</b>	<b>560.2</b>	<b>11.2</b>	<b>571.4</b>
<b>Fund UA8901 - N Total:</b>	<b>447.3</b>	<b>560.2</b>	<b>11.2</b>	<b>571.4</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Student Services

**Fund:** UA8904 Endowment and Life Income Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-5-1	Student Services	616.9	641.6	12.8	654.4
	<b>Endowment and Life Income Fund (Non-Appropriated) Summary Total:</b>	<b>616.9</b>	<b>641.6</b>	<b>12.8</b>	<b>654.4</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	616.9	641.6	12.8	654.4
	<b>Expenditure Categories Total:</b>	<b>616.9</b>	<b>641.6</b>	<b>12.8</b>	<b>654.4</b>
	<b>Fund UA8904 - N Total:</b>	<b>616.9</b>	<b>641.6</b>	<b>12.8</b>	<b>654.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Student Services
<b>Fund:</b>	UA8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-5-1 Student Services	4,132.8	4,298.2	86.0	4,384.2
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>4,132.8</b>	<b>4,298.2</b>	<b>86.0</b>	<b>4,384.2</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	5,084.4	5,287.8	105.8	5,393.6
6100 Employee Related Expenditures	1,510.3	1,570.7	31.4	1,602.1
<b>Subtotal Personal Services and ERE</b>	<b>6,594.7</b>	<b>6,858.5</b>	<b>137.2</b>	<b>6,995.7</b>
6200 Professional & Outside Services	519.9	540.7	10.8	551.5
6500 Travel In-State	7.5	7.8	0.2	8.0
6600 Travel Out-Of-State	143.6	149.3	3.0	152.3
6700 Food	-	-	-	-
7000 Other Operating Expenditures	4,001.4	4,161.5	83.2	4,244.7
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	150.1	156.1	3.1	159.2
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(7,284.4)	(7,575.7)	(151.5)	(7,727.2)
<b>Expenditure Categories Total:</b>	<b>4,132.8</b>	<b>4,298.2</b>	<b>86.0</b>	<b>4,384.2</b>
<b>Fund UA8905 - N Total:</b>	<b>4,132.8</b>	<b>4,298.2</b>	<b>86.0</b>	<b>4,384.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Student Services
<b>Fund:</b>	UA8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-5-1 Student Services	90,078.1	93,681.1	1,873.7	95,554.8
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>90,078.1</b>	<b>93,681.1</b>	<b>1,873.7</b>	<b>95,554.8</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	793.1	824.8	16.5	841.3
6100 Employee Related Expenditures	178.6	185.7	3.7	189.4
<b>Subtotal Personal Services and ERE</b>	<b>971.7</b>	<b>1,010.5</b>	<b>20.2</b>	<b>1,030.7</b>
6200 Professional & Outside Services	200.7	208.7	4.2	212.9
6500 Travel In-State	4.3	4.5	0.1	4.6
6600 Travel Out-Of-State	161.2	167.6	3.4	171.0
6700 Food	-	-	-	-
7000 Other Operating Expenditures	92,166.3	95,853.0	1,917.1	97,770.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	100.4	104.4	2.1	106.5
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(3,526.5)	(3,667.6)	(73.4)	(3,741.0)
<b>Expenditure Categories Total:</b>	<b>90,078.1</b>	<b>93,681.1</b>	<b>1,873.7</b>	<b>95,554.8</b>
<b>Fund UA8907 - N Total:</b>	<b>90,078.1</b>	<b>93,681.1</b>	<b>1,873.7</b>	<b>95,554.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Student Services

**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-5-1	Student Services	229,268.5	402,038.1	8,040.8	410,078.9
	<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>229,268.5</b>	<b>402,038.1</b>	<b>8,040.8</b>	<b>410,078.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	43,660.9	96,438.0	1,928.8	98,366.8
6100	Employee Related Expenditures	28,684.9	53,602.4	1,072.0	54,674.4
	<b>Subtotal Personal Services and ERE</b>	<b>72,345.8</b>	<b>150,040.4</b>	<b>3,000.8</b>	<b>153,041.2</b>
6200	Professional & Outside Services	2,816.0	2,928.6	58.6	2,987.2
6500	Travel In-State	95.5	99.3	2.0	101.3
6600	Travel Out-Of-State	605.7	629.9	12.6	642.5
6700	Food	-	-	-	-
7000	Other Operating Expenditures	335,537.0	437,756.7	8,755.1	446,511.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	639.8	665.4	13.3	678.7
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(182,771.3)	(190,082.2)	(3,801.6)	(193,883.8)
	<b>Expenditure Categories Total:</b>	<b>229,268.5</b>	<b>402,038.1</b>	<b>8,040.8</b>	<b>410,078.9</b>
	<b>Fund UA8910 - N Total:</b>	<b>229,268.5</b>	<b>402,038.1</b>	<b>8,040.8</b>	<b>410,078.9</b>
	<b>Student Services Total:</b>	<b>335,470.5</b>	<b>534,562.6</b>	<b>10,024.5</b>	<b>544,587.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Institutional Support

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-6-1	Institutional Support	1,996.2	4,326.4	49,790.0	54,116.4
UAA-6-2	SLI 2003 Research Infrastructure Lease- Purchase Payment	14,252.5	14,255.3	-	14,255.3
<b>General Fund (Appropriated) Summary Total:</b>		<b>16,248.7</b>	<b>18,581.7</b>	<b>49,790.0</b>	<b>68,371.7</b>
<b>Appropriated Funding</b>					
6000	Personal Services	593.5	1,346.6	(130.0)	1,216.6
6100	Employee Related Expenditures	181.0	417.4	(40.0)	377.4
<b>Subtotal Personal Services and ERE</b>		<b>774.5</b>	<b>1,764.0</b>	<b>(170.0)</b>	<b>1,594.0</b>
6200	Professional & Outside Services	44.5	97.1	-	97.1
6500	Travel In-State	2.7	-	-	-
6600	Travel Out-Of-State	44.2	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,130.3	2,465.3	(40.0)	2,425.3
8100	Capital Outlay	14,252.5	14,255.3	50,000.0	64,255.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>16,248.7</b>	<b>18,581.7</b>	<b>49,790.0</b>	<b>68,371.7</b>
<b>Fund AA1000 - A Total:</b>		<b>16,248.7</b>	<b>18,581.7</b>	<b>49,790.0</b>	<b>68,371.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Institutional Support
<b>Fund:</b>	UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-6-1 Institutional Support	220,129.5	56,180.2	-	56,180.2
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>	<b>220,129.5</b>	<b>56,180.2</b>	-	<b>56,180.2</b>
<b>Appropriated Funding</b>				
6000 Personal Services	82,341.3	13,744.8	-	13,744.8
6100 Employee Related Expenditures	26,090.8	4,348.2	-	4,348.2
<b>Subtotal Personal Services and ERE</b>	<b>108,432.1</b>	<b>18,093.0</b>	-	<b>18,093.0</b>
6200 Professional & Outside Services	18,646.3	6,413.3	-	6,413.3
6500 Travel In-State	29.8	10.7	-	10.7
6600 Travel Out-Of-State	308.2	82.8	-	82.8
6700 Food	-	-	-	-
7000 Other Operating Expenditures	90,072.1	30,559.8	-	30,559.8
8100 Capital Outlay	1,040.2	-	-	-
8400 Capital Equipment	1,600.8	1,020.6	-	1,020.6
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>220,129.5</b>	<b>56,180.2</b>	-	<b>56,180.2</b>
<b>Fund UA1402 - A Total:</b>	220,129.5	56,180.2	-	56,180.2

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Institutional Support
<b>Fund:</b>	UA8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-6-1 Institutional Support	253,089.4	263,213.2	5,264.2	268,477.4
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>253,089.4</b>	<b>263,213.2</b>	<b>5,264.2</b>	<b>268,477.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	42,069.2	43,752.0	875.0	44,627.0
6100 Employee Related Expenditures	13,036.6	13,558.1	271.2	13,829.3
<b>Subtotal Personal Services and ERE</b>	<b>55,105.8</b>	<b>57,310.1</b>	<b>1,146.2</b>	<b>58,456.3</b>
6200 Professional & Outside Services	32,851.1	34,165.1	683.3	34,848.4
6500 Travel In-State	138.8	144.4	2.9	147.3
6600 Travel Out-Of-State	837.0	870.5	17.4	887.9
6700 Food	-	-	-	-
7000 Other Operating Expenditures	32,711.8	34,020.4	680.4	34,700.8
8100 Capital Outlay	674.5	701.5	14.0	715.5
8400 Capital Equipment	829.9	863.1	17.3	880.4
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	129,940.5	135,138.1	2,702.7	137,840.8
<b>Expenditure Categories Total:</b>	<b>253,089.4</b>	<b>263,213.2</b>	<b>5,264.2</b>	<b>268,477.4</b>
<b>Fund UA8905 - N Total:</b>	<b>253,089.4</b>	<b>263,213.2</b>	<b>5,264.2</b>	<b>268,477.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Institutional Support
<b>Fund:</b>	UA8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-6-1 Institutional Support	46,691.4	6,458.9	129.2	6,588.1
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>46,691.4</b>	<b>6,458.9</b>	<b>129.2</b>	<b>6,588.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	972.1	1,011.0	20.2	1,031.2
6100 Employee Related Expenditures	510.9	531.3	10.6	541.9
<b>Subtotal Personal Services and ERE</b>	<b>1,483.0</b>	<b>1,542.3</b>	<b>30.8</b>	<b>1,573.1</b>
6200 Professional & Outside Services	1,182.2	1,229.5	24.6	1,254.1
6500 Travel In-State	2.9	3.0	0.1	3.1
6600 Travel Out-Of-State	108.5	112.8	2.3	115.1
6700 Food	-	-	-	-
7000 Other Operating Expenditures	900.8	936.8	18.7	955.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	43,014.0	2,634.5	52.7	2,687.2
<b>Expenditure Categories Total:</b>	<b>46,691.4</b>	<b>6,458.9</b>	<b>129.2</b>	<b>6,588.1</b>
<b>Fund UA8907 - N Total:</b>	46,691.4	6,458.9	129.2	6,588.1



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Institutional Support

**Fund:** UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-6-1	Institutional Support	344,748.4	358,884.5	7,177.7	366,062.2
	<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>344,748.4</b>	<b>358,884.5</b>	<b>7,177.7</b>	<b>366,062.2</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	5,457.7	5,429.9	108.6	5,538.5
6100	Employee Related Expenditures	1,700.7	1,675.9	33.5	1,709.4
	<b>Subtotal Personal Services and ERE</b>	<b>7,158.4</b>	<b>7,105.8</b>	<b>142.1</b>	<b>7,247.9</b>
6200	Professional & Outside Services	2,280.2	2,371.4	47.4	2,418.8
6500	Travel In-State	11.6	12.1	0.2	12.3
6600	Travel Out-Of-State	113.1	117.6	2.4	120.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,588.5	3,377.1	67.5	3,444.6
8100	Capital Outlay	17.9	18.6	0.4	19.0
8400	Capital Equipment	2.9	3.0	0.1	3.1
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	332,575.8	345,878.9	6,917.6	352,796.5
	<b>Expenditure Categories Total:</b>	<b>344,748.4</b>	<b>358,884.5</b>	<b>7,177.7</b>	<b>366,062.2</b>
	<b>Fund UA8910 - N Total:</b>	<b>344,748.4</b>	<b>358,884.5</b>	<b>7,177.7</b>	<b>366,062.2</b>
	<b>Institutional Support Total:</b>	<b>880,907.4</b>	<b>703,318.5</b>	<b>62,361.1</b>	<b>765,679.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Auxiliary Program
<b>Fund:</b>	UA8906 Auxiliary Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-7-1 Auxiliary Program	333,365.8	347,180.6	6,943.6	354,124.2
<b>Auxiliary Funds (Non-Appropriated) Summary Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	89,757.3	93,347.6	1,867.0	95,214.6
6100 Employee Related Expenditures	25,410.2	26,426.6	528.5	26,955.1
<b>Subtotal Personal Services and ERE</b>	<b>115,167.5</b>	<b>119,774.2</b>	<b>2,395.5</b>	<b>122,169.7</b>
6200 Professional & Outside Services	17,942.7	18,660.4	373.2	19,033.6
6500 Travel In-State	1,434.9	1,492.3	29.8	1,522.1
6600 Travel Out-Of-State	10,247.4	10,657.3	213.1	10,870.4
6700 Food	-	-	-	-
7000 Other Operating Expenditures	166,065.1	172,707.8	3,454.2	176,162.0
8100 Capital Outlay	130.0	615.3	12.3	627.6
8400 Capital Equipment	1,606.9	1,671.2	33.4	1,704.6
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	20,771.3	21,602.1	432.1	22,034.2
<b>Expenditure Categories Total:</b>	<b>333,365.8</b>	<b>347,180.6</b>	<b>6,943.6</b>	<b>354,124.2</b>
<b>Fund UA8906 - N Total:</b>	333,365.8	347,180.6	6,943.6	354,124.2
<b>Auxiliary Program Total:</b>	333,365.8	347,180.6	6,943.6	354,124.2

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** College of Agriculture and Life Sciences

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-8-1	Agriculture	28,397.5	28,397.5	-	28,397.5
UAA-8-2	SLI Agriculture Cooperative Extension	14,958.1	15,458.1	(1,000.0)	14,458.1
<b>General Fund (Appropriated) Summary Total:</b>		<b>43,355.6</b>	<b>43,855.6</b>	<b>(1,000.0)</b>	<b>42,855.6</b>
<b>Appropriated Funding</b>					
6000	Personal Services	29,821.0	31,360.7	(606.1)	30,754.6
6100	Employee Related Expenditures	10,054.0	10,350.6	(193.9)	10,156.7
<b>Subtotal Personal Services and ERE</b>		<b>39,875.0</b>	<b>41,711.3</b>	<b>(800.0)</b>	<b>40,911.3</b>
6200	Professional & Outside Services	671.1	425.6	-	425.6
6500	Travel In-State	126.3	120.5	-	120.5
6600	Travel Out-Of-State	105.3	100.0	-	100.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,108.0	1,498.2	(200.0)	1,298.2
8100	Capital Outlay	130.5	-	-	-
8400	Capital Equipment	339.4	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>43,355.6</b>	<b>43,855.6</b>	<b>(1,000.0)</b>	<b>42,855.6</b>
<b>Fund AA1000 - A Total:</b>		<b>43,355.6</b>	<b>43,855.6</b>	<b>(1,000.0)</b>	<b>42,855.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** College of Agriculture and Life Sciences

**Fund:** UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-8-1	Agriculture	23,975.0	8,976.4	-	8,976.4
UAA-8-2	SLI Agriculture Cooperative Extension	823.0	-	-	-
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>		<b>24,798.0</b>	<b>8,976.4</b>	<b>-</b>	<b>8,976.4</b>
<b>Appropriated Funding</b>					
6000	Personal Services	16,378.5	6,315.9	-	6,315.9
6100	Employee Related Expenditures	5,358.9	2,051.4	-	2,051.4
<b>Subtotal Personal Services and ERE</b>		<b>21,737.4</b>	<b>8,367.3</b>	<b>-</b>	<b>8,367.3</b>
6200	Professional & Outside Services	269.4	61.5	-	61.5
6500	Travel In-State	37.3	-	-	-
6600	Travel Out-Of-State	69.4	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,182.5	547.6	-	547.6
8100	Capital Outlay	7.2	-	-	-
8400	Capital Equipment	494.8	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>24,798.0</b>	<b>8,976.4</b>	<b>-</b>	<b>8,976.4</b>
<b>Fund UA1402 - A Total:</b>		<b>24,798.0</b>	<b>8,976.4</b>	<b>-</b>	<b>8,976.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	College of Agriculture and Life Sciences
<b>Fund:</b>	UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-8-1 Agriculture	880.1	915.3	18.3	933.6
UAA-8-2 SLI Agriculture Cooperative Extension	545.7	567.5	11.4	578.9
<b>Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>1,425.8</b>	<b>1,482.8</b>	<b>29.7</b>	<b>1,512.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	1,425.8	1,482.8	29.7	1,512.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,425.8</b>	<b>1,482.8</b>	<b>29.7</b>	<b>1,512.5</b>
<b>Fund UA8900 - N Total:</b>	<b>1,425.8</b>	<b>1,482.8</b>	<b>29.7</b>	<b>1,512.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	College of Agriculture and Life Sciences
<b>Fund:</b>	UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-8-1 Agriculture	7,414.8	7,711.4	154.2	7,865.6
UAA-8-2 SLI Agriculture Cooperative Extension	1,810.3	1,882.7	37.7	1,920.4
<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>9,225.1</b>	<b>9,594.1</b>	<b>191.9</b>	<b>9,786.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	9,225.1	9,594.1	191.9	9,786.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,225.1</b>	<b>9,594.1</b>	<b>191.9</b>	<b>9,786.0</b>
<b>Fund UA8902 - N Total:</b>	<b>9,225.1</b>	<b>9,594.1</b>	<b>191.9</b>	<b>9,786.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	College of Agriculture and Life Sciences
<b>Fund:</b>	UA8903 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-8-1 Agriculture	25,620.5	26,645.4	532.9	27,178.3
UAA-8-2 SLI Agriculture Cooperative Extension	11,277.5	11,728.6	234.5	11,963.1
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>36,898.0</b>	<b>38,374.0</b>	<b>767.4</b>	<b>39,141.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	16,521.2	17,182.0	343.6	17,525.6
6100 Employee Related Expenditures	5,110.5	5,314.9	106.3	5,421.2
<b>Subtotal Personal Services and ERE</b>	<b>21,631.7</b>	<b>22,496.9</b>	<b>449.9</b>	<b>22,946.8</b>
6200 Professional & Outside Services	4,039.6	4,201.2	84.0	4,285.2
6500 Travel In-State	272.0	282.9	5.7	288.6
6600 Travel Out-Of-State	589.0	612.6	12.3	624.9
6700 Food	-	-	-	-
7000 Other Operating Expenditures	9,780.0	10,171.2	203.3	10,374.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	585.7	609.2	12.2	621.4
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>36,898.0</b>	<b>38,374.0</b>	<b>767.4</b>	<b>39,141.4</b>
<b>Fund UA8903 - N Total:</b>	<b>36,898.0</b>	<b>38,374.0</b>	<b>767.4</b>	<b>39,141.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	College of Agriculture and Life Sciences
<b>Fund:</b>	UA8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-8-1 Agriculture	13,445.3	13,983.1	279.6	14,262.7
UAA-8-2 SLI Agriculture Cooperative Extension	1,256.5	1,306.9	26.1	1,333.0
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>14,701.8</b>	<b>15,290.0</b>	<b>305.7</b>	<b>15,595.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	5,388.7	5,604.3	112.1	5,716.4
6100 Employee Related Expenditures	1,663.3	1,729.8	34.6	1,764.4
<b>Subtotal Personal Services and ERE</b>	<b>7,052.0</b>	<b>7,334.1</b>	<b>146.7</b>	<b>7,480.8</b>
6200 Professional & Outside Services	1,952.2	2,030.3	40.6	2,070.9
6500 Travel In-State	124.2	129.2	2.5	131.7
6600 Travel Out-Of-State	434.7	452.1	9.0	461.1
6700 Food	-	-	-	-
7000 Other Operating Expenditures	8,378.5	8,713.7	174.3	8,888.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	1,253.2	1,303.3	26.1	1,329.4
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(4,493.0)	(4,672.7)	(93.5)	(4,766.2)
<b>Expenditure Categories Total:</b>	<b>14,701.8</b>	<b>15,290.0</b>	<b>305.7</b>	<b>15,595.7</b>
<b>Fund UA8905 - N Total:</b>	14,701.8	15,290.0	305.7	15,595.7



## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	College of Agriculture and Life Sciences
<b>Fund:</b>	UA8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-8-1 Agriculture	13,556.6	14,099.0	281.8	14,380.8
UAA-8-2 SLI Agriculture Cooperative Extension	11,076.4	11,519.4	230.5	11,749.9
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>24,633.0</b>	<b>25,618.4</b>	<b>512.3</b>	<b>26,130.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	13,380.2	13,915.5	278.3	14,193.8
6100 Employee Related Expenditures	3,995.4	4,155.2	83.1	4,238.3
<b>Subtotal Personal Services and ERE</b>	<b>17,375.6</b>	<b>18,070.7</b>	<b>361.4</b>	<b>18,432.1</b>
6200 Professional & Outside Services	1,366.3	1,421.0	28.4	1,449.4
6500 Travel In-State	182.0	189.3	3.8	193.1
6600 Travel Out-Of-State	403.6	419.8	8.4	428.2
6700 Food	-	-	-	-
7000 Other Operating Expenditures	6,043.3	6,285.0	125.7	6,410.7
8100 Capital Outlay	46.1	47.9	1.0	48.9
8400 Capital Equipment	943.3	981.0	19.6	1,000.6
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(1,727.2)	(1,796.3)	(36.0)	(1,832.3)
<b>Expenditure Categories Total:</b>	<b>24,633.0</b>	<b>25,618.4</b>	<b>512.3</b>	<b>26,130.7</b>
<b>Fund UA8907 - N Total:</b>	<b>24,633.0</b>	<b>25,618.4</b>	<b>512.3</b>	<b>26,130.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	College of Agriculture and Life Sciences
<b>Fund:</b>	UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-8-1 Agriculture	7,316.3	4,608.9	92.1	4,701.0
UAA-8-2 SLI Agriculture Cooperative Extension	2.7	2.8	-	2.8
<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>7,319.0</b>	<b>4,611.7</b>	<b>92.1</b>	<b>4,703.8</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	4,085.3	4,248.7	85.0	4,333.7
6100 Employee Related Expenditures	1,245.2	1,295.0	25.9	1,320.9
<b>Subtotal Personal Services and ERE</b>	<b>5,330.5</b>	<b>5,543.7</b>	<b>110.9</b>	<b>5,654.6</b>
6200 Professional & Outside Services	438.6	456.1	9.1	465.2
6500 Travel In-State	25.1	26.1	0.5	26.6
6600 Travel Out-Of-State	92.5	96.2	1.9	98.1
6700 Food	-	-	-	-
7000 Other Operating Expenditures	1,891.6	1,967.3	39.3	2,006.6
8100 Capital Outlay	150.0	156.0	3.1	159.1
8400 Capital Equipment	3,100.8	224.8	4.5	229.3
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(3,710.1)	(3,858.5)	(77.2)	(3,935.7)
<b>Expenditure Categories Total:</b>	<b>7,319.0</b>	<b>4,611.7</b>	<b>92.1</b>	<b>4,703.8</b>
<b>Fund UA8910 - N Total:</b>	7,319.0	4,611.7	92.1	4,703.8
<b>College of Agriculture and Life Sciences Total:</b>	162,356.3	147,803.0	899.1	148,702.1

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	University of Arizona South
<b>Fund:</b>	AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-9-1 U of A South	2,743.8	2,743.8	-	2,743.8
<b>General Fund (Appropriated) Summary Total:</b>	<b>2,743.8</b>	<b>2,743.8</b>	-	<b>2,743.8</b>
<b>Appropriated Funding</b>				
6000 Personal Services	1,862.6	1,924.6	-	1,924.6
6100 Employee Related Expenditures	487.4	521.4	-	521.4
<b>Subtotal Personal Services and ERE</b>	<b>2,350.0</b>	<b>2,446.0</b>	-	<b>2,446.0</b>
6200 Professional & Outside Services	213.7	165.9	-	165.9
6500 Travel In-State	6.1	13.0	-	13.0
6600 Travel Out-Of-State	39.0	16.9	-	16.9
6700 Food	-	-	-	-
7000 Other Operating Expenditures	122.4	95.0	-	95.0
8100 Capital Outlay	5.2	-	-	-
8400 Capital Equipment	7.4	7.0	-	7.0
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,743.8</b>	<b>2,743.8</b>	-	<b>2,743.8</b>
<b>Fund AA1000 - A Total:</b>	2,743.8	2,743.8	-	2,743.8

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	University of Arizona South
<b>Fund:</b>	UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-9-1 U of A South	3,172.4	1,373.5	-	1,373.5
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>	<b>3,172.4</b>	<b>1,373.5</b>	-	<b>1,373.5</b>
<b>Appropriated Funding</b>				
6000 Personal Services	1,247.2	723.0	-	723.0
6100 Employee Related Expenditures	394.8	225.0	-	225.0
<b>Subtotal Personal Services and ERE</b>	<b>1,642.0</b>	<b>948.0</b>	-	<b>948.0</b>
6200 Professional & Outside Services	636.2	188.0	-	188.0
6500 Travel In-State	6.6	0.5	-	0.5
6600 Travel Out-Of-State	50.9	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	801.7	237.0	-	237.0
8100 Capital Outlay	14.4	-	-	-
8400 Capital Equipment	20.6	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,172.4</b>	<b>1,373.5</b>	-	<b>1,373.5</b>
<b>Fund UA1402 - A Total:</b>	<b>3,172.4</b>	<b>1,373.5</b>	-	<b>1,373.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	University of Arizona South
<b>Fund:</b>	UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-9-1 U of A South	884.7	920.1	18.4	938.5
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>884.7</b>	<b>920.1</b>	<b>18.4</b>	<b>938.5</b>
<b>Summary Total:</b>	<b>884.7</b>	<b>920.1</b>	<b>18.4</b>	<b>938.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	884.7	920.1	18.4	938.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>884.7</b>	<b>920.1</b>	<b>18.4</b>	<b>938.5</b>
<b>Fund UA8900 - N Total:</b>	<b>884.7</b>	<b>920.1</b>	<b>18.4</b>	<b>938.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	University of Arizona South
<b>Fund:</b>	UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-9-1 U of A South	110.7	115.1	2.3	117.4
<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	110.7	115.1	2.3	117.4
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	110.7	115.1	2.3	117.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	110.7	115.1	2.3	117.4
<b>Fund UA8902 - N Total:</b>	110.7	115.1	2.3	117.4

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** University of Arizona South

**Fund:** UA8903 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-9-1	U of A South	908.0	944.3	19.1	963.4
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>908.0</b>	<b>944.3</b>	<b>19.1</b>	<b>963.4</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	101.6	105.7	2.1	107.8
6100	Employee Related Expenditures	32.0	33.3	0.7	34.0
	<b>Subtotal Personal Services and ERE</b>	<b>133.6</b>	<b>139.0</b>	<b>2.8</b>	<b>141.8</b>
6200	Professional & Outside Services	64.9	67.5	1.4	68.9
6500	Travel In-State	1.1	1.1	-	1.1
6600	Travel Out-Of-State	3.0	3.1	0.1	3.2
6700	Food	-	-	-	-
7000	Other Operating Expenditures	705.4	733.6	14.8	748.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>908.0</b>	<b>944.3</b>	<b>19.1</b>	<b>963.4</b>
	<b>Fund UA8903 - N Total:</b>	<b>908.0</b>	<b>944.3</b>	<b>19.1</b>	<b>963.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	University of Arizona South
<b>Fund:</b>	UA8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-9-1 U of A South	1,759.8	430.1	8.6	438.7
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>1,759.8</b>	<b>430.1</b>	<b>8.6</b>	<b>438.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	95.9	99.7	2.0	101.7
6100 Employee Related Expenditures	28.4	29.5	0.6	30.1
<b>Subtotal Personal Services and ERE</b>	<b>124.3</b>	<b>129.2</b>	<b>2.6</b>	<b>131.8</b>
6200 Professional & Outside Services	4.2	4.4	0.1	4.5
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	2.7	2.8	0.1	2.9
6700 Food	-	-	-	-
7000 Other Operating Expenditures	88.6	92.1	1.8	93.9
8100 Capital Outlay	187.2	194.7	3.9	198.6
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	1,352.8	6.9	0.1	7.0
<b>Expenditure Categories Total:</b>	<b>1,759.8</b>	<b>430.1</b>	<b>8.6</b>	<b>438.7</b>
<b>Fund UA8905 - N Total:</b>	<b>1,759.8</b>	<b>430.1</b>	<b>8.6</b>	<b>438.7</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	University of Arizona South
<b>Fund:</b>	UA8906 Auxiliary Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-9-1 U of A South	0.3	-	-	-
<b>Auxiliary Funds (Non-Appropriated) Summary Total:</b>	<b>0.3</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	0.3	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund UA8906 - N Total:</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	University of Arizona South
<b>Fund:</b>	UA8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-9-1 U of A South	974.7	1,013.7	20.3	1,034.0
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>974.7</b>	<b>1,013.7</b>	<b>20.3</b>	<b>1,034.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	695.5	723.3	14.5	737.8
6100 Employee Related Expenditures	208.3	216.6	4.3	220.9
<b>Subtotal Personal Services and ERE</b>	<b>903.8</b>	<b>939.9</b>	<b>18.8</b>	<b>958.7</b>
6200 Professional & Outside Services	1,032.2	1,073.5	21.5	1,095.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	144.3	150.1	3.0	153.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(1,105.6)	(1,149.8)	(23.0)	(1,172.8)
<b>Expenditure Categories Total:</b>	<b>974.7</b>	<b>1,013.7</b>	<b>20.3</b>	<b>1,034.0</b>
<b>Fund UA8907 - N Total:</b>	<b>974.7</b>	<b>1,013.7</b>	<b>20.3</b>	<b>1,034.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	University of Arizona South
<b>Fund:</b>	UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-9-1 U of A South	(436.6)	(454.0)	(9.1)	(463.1)
<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>(436.6)</b>	<b>(454.0)</b>	<b>(9.1)</b>	<b>(463.1)</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	4,385.2	4,560.6	91.2	4,651.8
6100 Employee Related Expenditures	1,377.6	1,432.7	28.7	1,461.4
<b>Subtotal Personal Services and ERE</b>	<b>5,762.8</b>	<b>5,993.3</b>	<b>119.9</b>	<b>6,113.2</b>
6200 Professional & Outside Services	4.0	4.2	0.1	4.3
6500 Travel In-State	1.3	1.4	-	1.4
6600 Travel Out-Of-State	15.1	15.7	0.3	16.0
6700 Food	-	-	-	-
7000 Other Operating Expenditures	10.4	10.8	0.2	11.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	-	-	-	-
9100 Transfers-Out	(6,230.2)	(6,479.4)	(129.6)	(6,609.0)
<b>Expenditure Categories Total:</b>	<b>(436.6)</b>	<b>(454.0)</b>	<b>(9.1)</b>	<b>(463.1)</b>
<b>Fund UA8910 - N Total:</b>	<b>(436.6)</b>	<b>(454.0)</b>	<b>(9.1)</b>	<b>(463.1)</b>
<b>University of Arizona South Total:</b>	<b>10,117.8</b>	<b>7,086.6</b>	<b>59.6</b>	<b>7,146.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Main Campus

**Program:** Capital Infrastructure

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UAA-10-1 Capital Infrastructure Funding	8,932.2	11,535.9	-	11,535.9
<b>General Fund (Appropriated) Summary Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	4,461.0	3,721.0	1.9	3,722.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>
<b>Fund AA1000 - A Total:</b>	<b>8,932.2</b>	<b>11,535.9</b>	<b>-</b>	<b>11,535.9</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Main Campus
<b>Program:</b>	Capital Infrastructure
<b>Fund:</b>	UA9995 Capital Infrastructure Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UAA-10-1 Capital Infrastructure Funding	-	-	-	-
UAA-10-2 Other Associated Capital Infrastructure Funding	-	-	-	0.0
<b>Capital Infrastructure Fund (Non-Appropriated) Summary Total:</b>	-	-	-	0.0
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
8600 Debt Service	4,471.2	7,814.9	(1.9)	7,813.0
9100 Transfers-Out	(4,471.2)	(7,814.9)	1.9	(7,813.0)
<b>Expenditure Categories Total:</b>	-	-	-	0.0
<b>Fund UA9995 - N Total:</b>	-	-	-	0.0
<b>Capital Infrastructure Total:</b>	8,932.2	11,535.9	-	11,535.9

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	4,220.0	5,270.2	(14.2)	5,256.0
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,739.1	1,650.7	(15.8)	1,634.9
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,161.4	1,262.0	-	1,262.0
<b>Appropriated Funds Total:</b>		<b>2,900.5</b>	<b>2,912.7</b>	<b>(15.8)</b>	<b>2,896.9</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	41.9	41.8	0.1	41.9
UA8905	Designated Funds (Non-Appropriated)	118.1	118.0	0.1	118.1
UA8907	Restricted Funds (Non-Appropriated)	182.6	182.6	0.1	182.7
UA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	976.9	2,015.1	1.3	2,016.4
<b>Non-Appropriated Funds Total:</b>		<b>1,319.5</b>	<b>2,357.5</b>	<b>1.6</b>	<b>2,359.1</b>
<b>Fund Source Total:</b>		<b>4,220.0</b>	<b>5,270.2</b>	<b>(14.2)</b>	<b>5,256.0</b>

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		279,959.9	352,479.8	1,817.4	354,297.2
<b>Expenditure Category Total:</b>		<b>279,959.9</b>	<b>352,479.8</b>	<b>1,817.4</b>	<b>354,297.2</b>

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	141,107.9	127,207.1	(1,106.0)	126,101.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	60,212.3	79,103.5	-	79,103.5
<b>Appropriated Funds Total:</b>		<b>201,320.2</b>	<b>206,310.6</b>	<b>(1,106.0)</b>	<b>205,204.6</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	2,494.7	2,594.5	51.9	2,646.4
UA8905	Designated Funds (Non-Appropriated)	7,036.8	7,318.3	146.4	7,464.7
UA8907	Restricted Funds (Non-Appropriated)	10,884.5	11,319.9	226.4	11,546.3
UA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	58,223.7	124,936.5	2,498.7	127,435.2
<b>Non-Appropriated Funds Total:</b>		<b>78,639.7</b>	<b>146,169.2</b>	<b>2,923.4</b>	<b>149,092.6</b>
<b>Fund Source Total:</b>		<b>279,959.9</b>	<b>352,479.8</b>	<b>1,817.4</b>	<b>354,297.2</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

<b>Employee Related Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Employee Related Expenses	101,378.0	117,337.4	615.3	117,952.7
<b>Expenditure Category Total:</b>	<b>101,378.0</b>	<b>117,337.4</b>	<b>615.3</b>	<b>117,952.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	49,520.2	44,537.6	(344.0)	44,193.6
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	21,035.3	24,831.6	-	24,831.6
<b>Appropriated Funds Total:</b>	<b>70,555.5</b>	<b>69,369.2</b>	<b>(344.0)</b>	<b>69,025.2</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	713.6	742.1	14.8	756.9
UA8905 Designated Funds (Non-Appropriated)	7,258.5	7,548.8	151.0	7,699.8
UA8907 Restricted Funds (Non-Appropriated)	2,582.3	2,685.6	53.7	2,739.3
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	20,268.1	36,991.7	739.8	37,731.5
<b>Non-Appropriated Funds Total:</b>	<b>30,822.5</b>	<b>47,968.2</b>	<b>959.3</b>	<b>48,927.5</b>
<b>Fund Source Total:</b>	<b>101,378.0</b>	<b>117,337.4</b>	<b>615.3</b>	<b>117,952.7</b>

<b>Professional &amp; Outside Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Professional and Outside Services	-	56,674.4	1,020.4	57,694.8
Other Professional & Outside Services	53,088.8	-	-	-
<b>Expenditure Category Total:</b>	<b>53,088.8</b>	<b>56,674.4</b>	<b>1,020.4</b>	<b>57,694.8</b>

<b>Fund Source</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2,404.2	1,664.6	-	1,664.6
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,623.3	3,986.1	-	3,986.1
<b>Appropriated Funds Total:</b>	<b>4,027.5</b>	<b>5,650.7</b>	<b>-</b>	<b>5,650.7</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	1,674.9	1,741.9	34.8	1,776.7
UA8905	Designated Funds (Non-Appropriated)	30,328.4	31,541.5	630.8	32,172.3
UA8907	Restricted Funds (Non-Appropriated)	899.7	935.7	18.7	954.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	16,158.3	16,804.6	336.1	17,140.7
<b>Non-Appropriated Funds Total:</b>		<b>49,061.3</b>	<b>51,023.7</b>	<b>1,020.4</b>	<b>52,044.1</b>
<b>Fund Source Total:</b>		<b>53,088.8</b>	<b>56,674.4</b>	<b>1,020.4</b>	<b>57,694.8</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>					
Travel In-State		371.8	361.3	6.7	368.0
<b>Expenditure Category Total:</b>		<b>371.8</b>	<b>361.3</b>	<b>6.7</b>	<b>368.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	38.8	14.4	-	14.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	11.5	12.5	-	12.5
<b>Appropriated Funds Total:</b>		<b>50.3</b>	<b>26.9</b>	<b>-</b>	<b>26.9</b>

#### Non-Appropriated Funds

UA8903	Federal Grants Fund (Non-Appropriated)	20.6	21.4	0.4	21.8
UA8905	Designated Funds (Non-Appropriated)	35.5	36.9	0.7	37.6
UA8907	Restricted Funds (Non-Appropriated)	51.5	53.6	1.1	54.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	213.9	222.5	4.5	227.0
<b>Non-Appropriated Funds Total:</b>		<b>321.5</b>	<b>334.4</b>	<b>6.7</b>	<b>341.1</b>
<b>Fund Source Total:</b>		<b>371.8</b>	<b>361.3</b>	<b>6.7</b>	<b>368.0</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>					
Travel Out of State		4,546.9	4,293.1	80.5	4,373.6
<b>Expenditure Category Total:</b>		<b>4,546.9</b>	<b>4,293.1</b>	<b>80.5</b>	<b>4,373.6</b>

### Fund Source

#### Appropriated Funds



## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AA1000	General Fund (Appropriated)	554.1	185.0	-	185.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	127.5	88.1	-	88.1
<b>Appropriated Funds Total:</b>		<b>681.6</b>	<b>273.1</b>	<b>-</b>	<b>273.1</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	127.5	132.6	2.7	135.3
UA8905	Designated Funds (Non-Appropriated)	777.2	808.3	16.2	824.5
UA8907	Restricted Funds (Non-Appropriated)	501.5	521.6	10.4	532.0
UA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	2,459.1	2,557.5	51.2	2,608.7
<b>Non-Appropriated Funds Total:</b>		<b>3,865.3</b>	<b>4,020.0</b>	<b>80.5</b>	<b>4,100.5</b>
<b>Fund Source Total:</b>		<b>4,546.9</b>	<b>4,293.1</b>	<b>80.5</b>	<b>4,373.6</b>

<b>Food</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Food		458.1	-	-	-
<b>Expenditure Category Total:</b>		<b>458.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	458.1	-	-	-
<b>Appropriated Funds Total:</b>		<b>458.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>458.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Other Operating Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses		-	44,159.6	272.4	44,432.0
Other Operating Expenditures Budget & Appropriation		-	-	-	-
Other Miscellaneous Operating		31,787.2	-	-	-
<b>Expenditure Category Total:</b>		<b>31,787.2</b>	<b>44,159.6</b>	<b>272.4</b>	<b>44,432.0</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	3,178.5	3,138.2	(360.0)	2,778.2

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,427.5	9,407.4	-	9,407.4
<b>Appropriated Funds Total:</b>	<b>4,606.0</b>	<b>12,545.6</b>	<b>(360.0)</b>	<b>12,185.6</b>
<b>Non-Appropriated Funds</b>				
UA8900 Indirect Cost Recovery Fund (Non-Appropriated)	177.5	184.6	3.7	188.3
UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)	988.9	1,028.5	20.6	1,049.1
UA8903 Federal Grants Fund (Non-Appropriated)	2,787.5	2,899.0	58.0	2,957.0
UA8905 Designated Funds (Non-Appropriated)	5,625.0	5,850.0	117.0	5,967.0
UA8907 Restricted Funds (Non-Appropriated)	4,960.6	5,159.0	103.2	5,262.2
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	12,641.7	16,492.9	329.9	16,822.8
<b>Non-Appropriated Funds Total:</b>	<b>27,181.2</b>	<b>31,614.0</b>	<b>632.4</b>	<b>32,246.4</b>
<b>Fund Source Total:</b>	<b>31,787.2</b>	<b>44,159.6</b>	<b>272.4</b>	<b>44,432.0</b>

<b>Capital Outlay</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Outlay	5,668.2	65.2	1.3	66.5
<b>Expenditure Category Total:</b>	<b>5,668.2</b>	<b>65.2</b>	<b>1.3</b>	<b>66.5</b>

<b>Fund Source</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4,376.4	-	-	-
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,229.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>5,605.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	44.5	46.3	0.9	47.2
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	18.2	18.9	0.4	19.3
<b>Non-Appropriated Funds Total:</b>	<b>62.7</b>	<b>65.2</b>	<b>1.3</b>	<b>66.5</b>
<b>Fund Source Total:</b>	<b>5,668.2</b>	<b>65.2</b>	<b>1.3</b>	<b>66.5</b>

<b>Capital Equipment</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	2,054.8	33.1	2,087.9

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Capital Purchase	2,915.2	-	-	-
<b>Expenditure Category Total:</b>	<b>2,915.2</b>	<b>2,054.8</b>	<b>33.1</b>	<b>2,087.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,044.6	400.0	-	400.0
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	279.5	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,324.1</b>	<b>400.0</b>	<b>-</b>	<b>400.0</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	32.0	33.3	0.7	34.0
UA8905 Designated Funds (Non-Appropriated)	81.2	84.4	1.7	86.1
UA8907 Restricted Funds (Non-Appropriated)	1,086.6	1,130.1	22.6	1,152.7
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	391.3	407.0	8.1	415.1
<b>Non-Appropriated Funds Total:</b>	<b>1,591.1</b>	<b>1,654.8</b>	<b>33.1</b>	<b>1,687.9</b>
<b>Fund Source Total:</b>	<b>2,915.2</b>	<b>2,054.8</b>	<b>33.1</b>	<b>2,087.9</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Non- Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	-	-
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	-	-	-	-
UA8905 Designated Funds (Non-Appropriated)	-	-	-	-
UA8907 Restricted Funds (Non-Appropriated)	-	-	-	-
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Instruction

<b>Transfers-Out</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Transfers	(98,077.2)	(100,850.3)	(2,017.1)	(102,867.4)
<b>Expenditure Category Total:</b>	<b>(98,077.2)</b>	<b>(100,850.3)</b>	<b>(2,017.1)</b>	<b>(102,867.4)</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	(47,340.5)	(48,084.1)	(961.7)	(49,045.8)
UA8907 Restricted Funds (Non-Appropriated)	5,007.8	5,208.1	104.1	5,312.2
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	(55,744.5)	(57,974.3)	(1,159.5)	(59,133.8)
<b>Non-Appropriated Funds Total:</b>	<b>(98,077.2)</b>	<b>(100,850.3)</b>	<b>(2,017.1)</b>	<b>(102,867.4)</b>
<b>Fund Source Total:</b>	<b>(98,077.2)</b>	<b>(100,850.3)</b>	<b>(2,017.1)</b>	<b>(102,867.4)</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	2,280.8	2,216.0	(1.2)	2,214.8
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	19.7	26.1	(2.3)	23.8
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	325.8	253.4	-	253.4
<b>Appropriated Funds Total:</b>	<b>345.5</b>	<b>279.5</b>	<b>(2.3)</b>	<b>277.2</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	1,038.8	1,038.6	0.6	1,039.2
UA8905 Designated Funds (Non-Appropriated)	389.3	389.2	0.2	389.4
UA8907 Restricted Funds (Non-Appropriated)	505.6	505.5	0.3	505.8
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1.6	3.2	-	3.2
<b>Non-Appropriated Funds Total:</b>	<b>1,935.3</b>	<b>1,936.5</b>	<b>1.1</b>	<b>1,937.6</b>
<b>Fund Source Total:</b>	<b>2,280.8</b>	<b>2,216.0</b>	<b>(1.2)</b>	<b>2,214.8</b>

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	140,945.4	140,606.0	2,211.2	142,817.2
<b>Expenditure Category Total:</b>	<b>140,945.4</b>	<b>140,606.0</b>	<b>2,211.2</b>	<b>142,817.2</b>

Fund Source	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2,932.3	1,916.9	(190.0)	1,726.9
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	22,668.4	18,630.8	-	18,630.8
<b>Appropriated Funds Total:</b>	<b>25,600.7</b>	<b>20,547.7</b>	<b>(190.0)</b>	<b>20,357.7</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	61,915.4	64,392.0	1,287.8	65,679.8
UA8905 Designated Funds (Non-Appropriated)	23,200.8	24,128.8	482.6	24,611.4
UA8907 Restricted Funds (Non-Appropriated)	30,133.8	31,339.2	626.8	31,966.0
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	94.7	198.3	4.0	202.3
<b>Non-Appropriated Funds Total:</b>	<b>115,344.7</b>	<b>120,058.3</b>	<b>2,401.2</b>	<b>122,459.5</b>
<b>Fund Source Total:</b>	<b>140,945.4</b>	<b>140,606.0</b>	<b>2,211.2</b>	<b>142,817.2</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

Employee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	46,674.6	46,488.8	737.0	47,225.8
<b>Expenditure Category Total:</b>	<b>46,674.6</b>	<b>46,488.8</b>	<b>737.0</b>	<b>47,225.8</b>

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	973.5	594.2	(60.0)	534.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7,393.4	6,043.5	-	6,043.5
<b>Appropriated Funds Total:</b>		<b>8,366.9</b>	<b>6,637.7</b>	<b>(60.0)</b>	<b>6,577.7</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	21,180.3	22,027.5	440.6	22,468.1
UA8905	Designated Funds (Non-Appropriated)	7,422.8	7,719.7	154.4	7,874.1
UA8907	Restricted Funds (Non-Appropriated)	9,689.4	10,077.0	201.5	10,278.5
UA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	15.2	26.9	0.5	27.4
<b>Non-Appropriated Funds Total:</b>		<b>38,307.7</b>	<b>39,851.1</b>	<b>797.0</b>	<b>40,648.1</b>
<b>Fund Source Total:</b>		<b>46,674.6</b>	<b>46,488.8</b>	<b>737.0</b>	<b>47,225.8</b>

Professional & Outside Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services		-	64,257.2	1,164.8	65,422.0
Other Professional & Outside Services		57,083.2	-	-	-
<b>Expenditure Category Total:</b>		<b>57,083.2</b>	<b>64,257.2</b>	<b>1,164.8</b>	<b>65,422.0</b>

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	274.4	3,722.4	-	3,722.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	811.9	2,298.1	-	2,298.1
<b>Appropriated Funds Total:</b>		<b>1,086.3</b>	<b>6,020.5</b>	<b>-</b>	<b>6,020.5</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	44,161.2	45,927.6	918.6	46,846.2
UA8905	Designated Funds (Non-Appropriated)	4,313.0	4,485.5	89.7	4,575.2
UA8907	Restricted Funds (Non-Appropriated)	7,522.5	7,823.4	156.5	7,979.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	0.2	0.2	-	0.2
<b>Non-Appropriated Funds Total:</b>		<b>55,996.9</b>	<b>58,236.7</b>	<b>1,164.8</b>	<b>59,401.5</b>
<b>Fund Source Total:</b>		<b>57,083.2</b>	<b>64,257.2</b>	<b>1,164.8</b>	<b>65,422.0</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>					
Travel In-State		287.8	283.3	5.6	288.9
<b>Expenditure Category Total:</b>		<b>287.8</b>	<b>283.3</b>	<b>5.6</b>	<b>288.9</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	3.0	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	14.3	2.0	-	2.0
<b>Appropriated Funds Total:</b>		<b>17.3</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	121.9	126.8	2.5	129.3
UA8905	Designated Funds (Non-Appropriated)	57.7	60.0	1.2	61.2
UA8907	Restricted Funds (Non-Appropriated)	90.9	94.5	1.9	96.4
<b>Non-Appropriated Funds Total:</b>		<b>270.5</b>	<b>281.3</b>	<b>5.6</b>	<b>286.9</b>
<b>Fund Source Total:</b>		<b>287.8</b>	<b>283.3</b>	<b>5.6</b>	<b>288.9</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>					
Travel Out of State		6,365.4	6,523.5	128.9	6,652.4
<b>Expenditure Category Total:</b>		<b>6,365.4</b>	<b>6,523.5</b>	<b>128.9</b>	<b>6,652.4</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	73.7	-	-	-

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	95.9	80.0	-	80.0
<b>Appropriated Funds Total:</b>	<b>169.6</b>	<b>80.0</b>	<b>-</b>	<b>80.0</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	3,773.6	3,924.5	78.5	4,003.0
UA8905 Designated Funds (Non-Appropriated)	1,153.6	1,199.7	24.0	1,223.7
UA8907 Restricted Funds (Non-Appropriated)	1,265.1	1,315.7	26.3	1,342.0
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	3.5	3.6	0.1	3.7
<b>Non-Appropriated Funds Total:</b>	<b>6,195.8</b>	<b>6,443.5</b>	<b>128.9</b>	<b>6,572.4</b>
<b>Fund Source Total:</b>	<b>6,365.4</b>	<b>6,523.5</b>	<b>128.9</b>	<b>6,652.4</b>

<b>Other Operating Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	117,590.1	2,017.9	119,608.0
Other Miscellaneous Operating	101,844.5	-	-	-
<b>Expenditure Category Total:</b>	<b>101,844.5</b>	<b>117,590.1</b>	<b>2,017.9</b>	<b>119,608.0</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	761.8	10,334.1	(60.0)	10,274.1
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,187.5	3,361.2	-	3,361.2
<b>Appropriated Funds Total:</b>	<b>1,949.3</b>	<b>13,695.3</b>	<b>(60.0)</b>	<b>13,635.3</b>
<b>Non-Appropriated Funds</b>				
UA8900 Indirect Cost Recovery Fund (Non-Appropriated)	6,386.4	6,641.9	132.8	6,774.7
UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)	48,171.5	50,098.4	1,002.0	51,100.4
UA8903 Federal Grants Fund (Non-Appropriated)	16,899.6	17,575.6	351.5	17,927.1
UA8905 Designated Funds (Non-Appropriated)	16,912.7	17,589.2	351.8	17,941.0
UA8907 Restricted Funds (Non-Appropriated)	11,511.0	11,971.4	239.4	12,210.8
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	14.0	18.3	0.4	18.7
<b>Non-Appropriated Funds Total:</b>	<b>99,895.2</b>	<b>103,894.8</b>	<b>2,077.9</b>	<b>105,972.7</b>
<b>Fund Source Total:</b>	<b>101,844.5</b>	<b>117,590.1</b>	<b>2,017.9</b>	<b>119,608.0</b>



## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

<b>Capital Outlay</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Capital Outlay	12,040.3	635.2	12.7	647.9
<b>Expenditure Category Total:</b>	<b>12,040.3</b>	<b>635.2</b>	<b>12.7</b>	<b>647.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	10,500.0	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	929.5	-	-	-
<b>Appropriated Funds Total:</b>		<b>11,429.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

UA8905	Designated Funds (Non-Appropriated)	600.5	624.5	12.5	637.0
UA8907	Restricted Funds (Non-Appropriated)	10.3	10.7	0.2	10.9
<b>Non-Appropriated Funds Total:</b>		<b>610.8</b>	<b>635.2</b>	<b>12.7</b>	<b>647.9</b>
<b>Fund Source Total:</b>		<b>12,040.3</b>	<b>635.2</b>	<b>12.7</b>	<b>647.9</b>

<b>Capital Equipment</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Capital Equipment	-	27,466.2	549.3	28,015.5
Other Equipment - Capital Purchase	30,248.2	-	-	-
<b>Expenditure Category Total:</b>	<b>30,248.2</b>	<b>27,466.2</b>	<b>549.3</b>	<b>28,015.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	2,289.4	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,549.0	-	-	-
<b>Appropriated Funds Total:</b>		<b>3,838.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

UA8903	Federal Grants Fund (Non-Appropriated)	13,543.4	14,085.1	281.7	14,366.8
UA8905	Designated Funds (Non-Appropriated)	1,884.4	1,959.8	39.2	1,999.0
UA8907	Restricted Funds (Non-Appropriated)	10,982.0	11,421.3	228.4	11,649.7
<b>Non-Appropriated Funds Total:</b>		<b>26,409.8</b>	<b>27,466.2</b>	<b>549.3</b>	<b>28,015.5</b>
<b>Fund Source Total:</b>		<b>30,248.2</b>	<b>27,466.2</b>	<b>549.3</b>	<b>28,015.5</b>

<b>Non-Capital Equipment</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
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## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Organized Research

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Non- Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	-	-
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	-	-	-	-
UA8905 Designated Funds (Non-Appropriated)	-	-	-	-
UA8907 Restricted Funds (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Transfers-Out</b>				
Transfers	(12,947.3)	(10,965.2)	(236.3)	(11,201.5)
<b>Expenditure Category Total:</b>	(12,947.3)	(10,965.2)	(236.3)	(11,201.5)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	(23,353.2)	(21,787.3)	(435.7)	(22,223.0)
UA8907 Restricted Funds (Non-Appropriated)	10,552.3	10,974.4	219.5	11,193.9
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	(146.4)	(152.3)	(20.1)	(172.4)
<b>Non-Appropriated Funds Total:</b>	(12,947.3)	(10,965.2)	(236.3)	(11,201.5)
<b>Fund Source Total:</b>	(12,947.3)	(10,965.2)	(236.3)	(11,201.5)

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE		538.5	631.3	(142.1)	489.3
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	117.3	269.8	(142.2)	127.7
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	169.7	108.5	-	108.5
<b>Appropriated Funds Total:</b>		<b>287.0</b>	<b>378.3</b>	<b>(142.2)</b>	<b>236.2</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	91.6	91.6	0.1	91.7
UA8905	Designated Funds (Non-Appropriated)	41.1	41.1	-	41.1
UA8907	Restricted Funds (Non-Appropriated)	117.3	117.3	-	117.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.5	3.0	-	3.0
<b>Non-Appropriated Funds Total:</b>		<b>251.5</b>	<b>253.0</b>	<b>0.1</b>	<b>253.1</b>
<b>Fund Source Total:</b>		<b>538.5</b>	<b>631.3</b>	<b>(142.1)</b>	<b>489.3</b>

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		18,785.7	37,599.8	(9,438.7)	28,161.1
<b>Expenditure Category Total:</b>		<b>18,785.7</b>	<b>37,599.8</b>	<b>(9,438.7)</b>	<b>28,161.1</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,691.1	16,010.6	(9,752.4)	6,258.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,103.9	5,905.8	-	5,905.8
<b>Appropriated Funds Total:</b>		<b>3,795.0</b>	<b>21,916.4</b>	<b>(9,752.4)</b>	<b>12,164.0</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	5,460.5	5,678.9	113.6	5,792.5
UA8905	Designated Funds (Non-Appropriated)	2,451.1	2,549.1	51.0	2,600.1
UA8907	Restricted Funds (Non-Appropriated)	6,990.7	7,270.3	145.4	7,415.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	88.4	185.1	3.7	188.8
<b>Non-Appropriated Funds Total:</b>		<b>14,990.7</b>	<b>15,683.4</b>	<b>313.7</b>	<b>15,997.1</b>
<b>Fund Source Total:</b>		<b>18,785.7</b>	<b>37,599.8</b>	<b>(9,438.7)</b>	<b>28,161.1</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

Employee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	5,752.7	11,557.0	(2,931.8)	8,625.2
<b>Expenditure Category Total:</b>	<b>5,752.7</b>	<b>11,557.0</b>	<b>(2,931.8)</b>	<b>8,625.2</b>

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	518.6	4,970.7	(3,027.5)	1,943.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	670.0	1,800.0	-	1,800.0
<b>Appropriated Funds Total:</b>		<b>1,188.6</b>	<b>6,770.7</b>	<b>(3,027.5)</b>	<b>3,743.2</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	1,730.6	1,799.8	36.0	1,835.8
UA8905	Designated Funds (Non-Appropriated)	729.9	759.1	15.2	774.3
UA8907	Restricted Funds (Non-Appropriated)	2,083.6	2,166.9	43.3	2,210.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	20.0	60.5	1.2	61.7
<b>Non-Appropriated Funds Total:</b>		<b>4,564.1</b>	<b>4,786.3</b>	<b>95.7</b>	<b>4,882.0</b>
<b>Fund Source Total:</b>		<b>5,752.7</b>	<b>11,557.0</b>	<b>(2,931.8)</b>	<b>8,625.2</b>

Professional & Outside Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services		-	6,568.9	88.5	6,657.4
Other Professional & Outside Services		4,615.1	-	-	-
<b>Expenditure Category Total:</b>		<b>4,615.1</b>	<b>6,568.9</b>	<b>88.5</b>	<b>6,657.4</b>

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	29.5	124.5	-	124.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	336.4	2,025.2	-	2,025.2
<b>Appropriated Funds Total:</b>		<b>365.9</b>	<b>2,149.7</b>	<b>-</b>	<b>2,149.7</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	2,282.6	2,373.9	47.5	2,421.4
UA8905	Designated Funds (Non-Appropriated)	407.2	423.5	8.5	432.0
UA8907	Restricted Funds (Non-Appropriated)	1,494.4	1,554.2	31.1	1,585.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	65.0	67.6	1.4	69.0
<b>Non-Appropriated Funds Total:</b>		<b>4,249.2</b>	<b>4,419.2</b>	<b>88.5</b>	<b>4,507.7</b>
<b>Fund Source Total:</b>		<b>4,615.1</b>	<b>6,568.9</b>	<b>88.5</b>	<b>6,657.4</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>					
Travel In-State		204.4	144.2	2.8	147.0
<b>Expenditure Category Total:</b>		<b>204.4</b>	<b>144.2</b>	<b>2.8</b>	<b>147.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	66.2	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	0.5	-	0.5
<b>Appropriated Funds Total:</b>		<b>66.2</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	63.1	65.6	1.3	66.9
UA8905	Designated Funds (Non-Appropriated)	39.3	40.9	0.8	41.7
UA8907	Restricted Funds (Non-Appropriated)	35.7	37.1	0.7	37.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.1	-	0.1
<b>Non-Appropriated Funds Total:</b>		<b>138.2</b>	<b>143.7</b>	<b>2.8</b>	<b>146.5</b>
<b>Fund Source Total:</b>		<b>204.4</b>	<b>144.2</b>	<b>2.8</b>	<b>147.0</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>					
Travel Out of State		600.3	591.3	11.7	603.0
<b>Expenditure Category Total:</b>		<b>600.3</b>	<b>591.3</b>	<b>11.7</b>	<b>603.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AA1000	General Fund (Appropriated)	34.4	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1.2	4.0	-	4.0
<b>Appropriated Funds Total:</b>		<b>35.6</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	236.6	246.1	4.9	251.0
UA8905	Designated Funds (Non-Appropriated)	107.5	111.8	2.2	114.0
UA8907	Restricted Funds (Non-Appropriated)	220.4	229.2	4.6	233.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	0.2	0.2	-	0.2
<b>Non-Appropriated Funds Total:</b>		<b>564.7</b>	<b>587.3</b>	<b>11.7</b>	<b>599.0</b>
<b>Fund Source Total:</b>		<b>600.3</b>	<b>591.3</b>	<b>11.7</b>	<b>603.0</b>

<b>Other Operating Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Other Operating Expenses	-	17,704.1	(2,984.7)	14,719.4
	Other Miscellaneous Operating	10,708.4	-	-	-
<b>Expenditure Category Total:</b>		<b>10,708.4</b>	<b>17,704.1</b>	<b>(2,984.7)</b>	<b>14,719.4</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	434.3	4,980.5	(3,190.1)	1,790.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	407.1	2,450.9	-	2,450.9
<b>Appropriated Funds Total:</b>		<b>841.4</b>	<b>7,431.4</b>	<b>(3,190.1)</b>	<b>4,241.3</b>
<b>Non-Appropriated Funds</b>					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	274.7	285.7	5.7	291.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,720.6	1,789.4	35.8	1,825.2
UA8903	Federal Grants Fund (Non-Appropriated)	1,174.6	1,221.6	24.4	1,246.0
UA8905	Designated Funds (Non-Appropriated)	1,313.3	1,365.8	27.3	1,393.1
UA8907	Restricted Funds (Non-Appropriated)	5,342.3	5,556.0	111.1	5,667.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	41.5	54.2	1.1	55.3
<b>Non-Appropriated Funds Total:</b>		<b>9,867.0</b>	<b>10,272.7</b>	<b>205.4</b>	<b>10,478.1</b>
<b>Fund Source Total:</b>		<b>10,708.4</b>	<b>17,704.1</b>	<b>(2,984.7)</b>	<b>14,719.4</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

<b>Capital Outlay</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Outlay	1,270.9	1,290.5	25.8	1,316.3
<b>Expenditure Category Total:</b>	<b>1,270.9</b>	<b>1,290.5</b>	<b>25.8</b>	<b>1,316.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	30.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>30.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	447.3	465.2	9.3	474.5
UA8905 Designated Funds (Non-Appropriated)	792.5	824.2	16.5	840.7
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1.1	1.1	-	1.1
<b>Non-Appropriated Funds Total:</b>	<b>1,240.9</b>	<b>1,290.5</b>	<b>25.8</b>	<b>1,316.3</b>
<b>Fund Source Total:</b>	<b>1,270.9</b>	<b>1,290.5</b>	<b>25.8</b>	<b>1,316.3</b>

<b>Capital Equipment</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	1,612.4	32.3	1,644.7
Other Equipment - Capital Purchase	1,701.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1,701.0</b>	<b>1,612.4</b>	<b>32.3</b>	<b>1,644.7</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	150.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>150.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	118.0	122.7	2.5	125.2
UA8907 Restricted Funds (Non-Appropriated)	1,432.4	1,489.7	29.8	1,519.5
<b>Non-Appropriated Funds Total:</b>	<b>1,550.4</b>	<b>1,612.4</b>	<b>32.3</b>	<b>1,644.7</b>
<b>Fund Source Total:</b>	<b>1,701.0</b>	<b>1,612.4</b>	<b>32.3</b>	<b>1,644.7</b>

<b>Non-Capital Equipment</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Non- Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Public Service

<b>Fund Source</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	-	-	-	-
UA8907 Restricted Funds (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

<b>Transfers-Out</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers	5,501.4	3,471.4	69.3	3,540.7
<b>Expenditure Category Total:</b>	<b>5,501.4</b>	<b>3,471.4</b>	<b>69.3</b>	<b>3,540.7</b>

<b>Fund Source</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	2,676.3	533.3	10.7	544.0
UA8907 Restricted Funds (Non-Appropriated)	2,441.5	2,539.1	50.7	2,589.8
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	383.6	399.0	7.9	406.9
<b>Non-Appropriated Funds Total:</b>	<b>5,501.4</b>	<b>3,471.4</b>	<b>69.3</b>	<b>3,540.7</b>
<b>Fund Source Total:</b>	<b>5,501.4</b>	<b>3,471.4</b>	<b>69.3</b>	<b>3,540.7</b>



## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Academic Support

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	1,218.4	1,273.1	0.2	1,273.3
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	39.9	39.8	-	39.8
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	907.2	864.8	-	864.8
<b>Appropriated Funds Total:</b>	<b>947.1</b>	<b>904.6</b>	<b>-</b>	<b>904.6</b>
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	155.4	155.3	0.1	155.4
UA8907 Restricted Funds (Non-Appropriated)	19.8	19.8	-	19.8
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	96.1	193.4	0.1	193.5
<b>Non-Appropriated Funds Total:</b>	<b>271.3</b>	<b>368.5</b>	<b>0.2</b>	<b>368.7</b>
<b>Fund Source Total:</b>	<b>1,218.4</b>	<b>1,273.1</b>	<b>0.2</b>	<b>1,273.3</b>

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	64,213.4	86,438.0	457.0	86,895.0
<b>Expenditure Category Total:</b>	<b>64,213.4</b>	<b>86,438.0</b>	<b>457.0</b>	<b>86,895.0</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	619.1	2,800.0	-	2,800.0
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	47,428.2	60,789.1	-	60,789.1
<b>Appropriated Funds Total:</b>	<b>48,047.3</b>	<b>63,589.1</b>	<b>-</b>	<b>63,589.1</b>
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	9,259.5	9,629.9	192.6	9,822.5
UA8907 Restricted Funds (Non-Appropriated)	1,181.2	1,228.4	24.6	1,253.0
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	5,725.4	11,990.6	239.8	12,230.4
<b>Non-Appropriated Funds Total:</b>	<b>16,166.1</b>	<b>22,848.9</b>	<b>457.0</b>	<b>23,305.9</b>
<b>Fund Source Total:</b>	<b>64,213.4</b>	<b>86,438.0</b>	<b>457.0</b>	<b>86,895.0</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Academic Support

<b>Employee Related Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Employee Related Expenses		20,338.7	26,644.4	141.6	26,786.0
<b>Expenditure Category Total:</b>		<b>20,338.7</b>	<b>26,644.4</b>	<b>141.6</b>	<b>26,786.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	197.5	850.0	-	850.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	15,093.3	18,711.6	-	18,711.6
<b>Appropriated Funds Total:</b>		<b>15,290.8</b>	<b>19,561.6</b>	<b>-</b>	<b>19,561.6</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	2,901.1	3,017.1	60.3	3,077.4
UA8907	Restricted Funds (Non-Appropriated)	369.9	384.7	7.7	392.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,776.9	3,681.0	73.6	3,754.6
<b>Non-Appropriated Funds Total:</b>		<b>5,047.9</b>	<b>7,082.8</b>	<b>141.6</b>	<b>7,224.4</b>
<b>Fund Source Total:</b>		<b>20,338.7</b>	<b>26,644.4</b>	<b>141.6</b>	<b>26,786.0</b>

<b>Professional &amp; Outside Services</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Professional and Outside Services		-	14,539.4	274.6	14,814.0
Other Professional & Outside Services		13,993.0	-	-	-
<b>Expenditure Category Total:</b>		<b>13,993.0</b>	<b>14,539.4</b>	<b>274.6</b>	<b>14,814.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	45.6	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	743.9	807.8	-	807.8
<b>Appropriated Funds Total:</b>		<b>789.5</b>	<b>807.8</b>	<b>-</b>	<b>807.8</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	5,032.9	5,234.2	104.7	5,338.9
UA8907	Restricted Funds (Non-Appropriated)	295.0	306.8	6.1	312.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	7,875.6	8,190.6	163.8	8,354.4
<b>Non-Appropriated Funds Total:</b>		<b>13,203.5</b>	<b>13,731.6</b>	<b>274.6</b>	<b>14,006.2</b>
<b>Fund Source Total:</b>		<b>13,993.0</b>	<b>14,539.4</b>	<b>274.6</b>	<b>14,814.0</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Academic Support

<b>Travel In-State</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel In-State	98.5	80.4	1.5	81.9
<b>Expenditure Category Total:</b>	<b>98.5</b>	<b>80.4</b>	<b>1.5</b>	<b>81.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	27.7	6.8	-	6.8
<b>Appropriated Funds Total:</b>	<b>27.7</b>	<b>6.8</b>	<b>-</b>	<b>6.8</b>
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	36.0	37.4	0.7	38.1
UA8907 Restricted Funds (Non-Appropriated)	7.6	7.9	0.2	8.1
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	27.2	28.3	0.6	28.9
<b>Non-Appropriated Funds Total:</b>	<b>70.8</b>	<b>73.6</b>	<b>1.5</b>	<b>75.1</b>
<b>Fund Source Total:</b>	<b>98.5</b>	<b>80.4</b>	<b>1.5</b>	<b>81.9</b>

<b>Travel Out-Of-State</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel Out of State	1,010.9	810.0	13.4	823.4
<b>Expenditure Category Total:</b>	<b>1,010.9</b>	<b>810.0</b>	<b>13.4</b>	<b>823.4</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	370.1	143.6	-	143.6
<b>Appropriated Funds Total:</b>	<b>370.1</b>	<b>143.6</b>	<b>-</b>	<b>143.6</b>
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	346.0	359.8	7.2	367.0
UA8907 Restricted Funds (Non-Appropriated)	65.1	67.7	1.4	69.1
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	229.7	238.9	4.8	243.7
<b>Non-Appropriated Funds Total:</b>	<b>640.8</b>	<b>666.4</b>	<b>13.4</b>	<b>679.8</b>
<b>Fund Source Total:</b>	<b>1,010.9</b>	<b>810.0</b>	<b>13.4</b>	<b>823.4</b>

<b>Food</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
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## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Academic Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Food	-	16,074.5	208.5	16,283.0
Food	15,830.5	-	-	-
<b>Expenditure Category Total:</b>	<b>15,830.5</b>	<b>16,074.5</b>	<b>208.5</b>	<b>16,283.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,806.1	5,649.2	-	5,649.2
<b>Appropriated Funds Total:</b>	<b>5,806.1</b>	<b>5,649.2</b>	<b>-</b>	<b>5,649.2</b>
<b>Non-Appropriated Funds</b>				
UA8907 Restricted Funds (Non-Appropriated)	60.7	63.1	1.3	64.4
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	9,963.7	10,362.2	207.2	10,569.4
<b>Non-Appropriated Funds Total:</b>	<b>10,024.4</b>	<b>10,425.3</b>	<b>208.5</b>	<b>10,633.8</b>
<b>Fund Source Total:</b>	<b>15,830.5</b>	<b>16,074.5</b>	<b>208.5</b>	<b>16,283.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	26,297.0	446.9	26,743.9
Other Miscellaneous Operating	21,914.5	-	-	-
<b>Expenditure Category Total:</b>	<b>21,914.5</b>	<b>26,297.0</b>	<b>446.9</b>	<b>26,743.9</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	305.5	-	-	-
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,635.3	3,947.8	-	3,947.8
<b>Appropriated Funds Total:</b>	<b>3,940.8</b>	<b>3,947.8</b>	<b>-</b>	<b>3,947.8</b>
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	2,226.8	2,315.9	46.3	2,362.2
UA8907 Restricted Funds (Non-Appropriated)	1,930.2	2,007.4	40.1	2,047.5
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	13,816.7	18,025.9	360.5	18,386.4
<b>Non-Appropriated Funds Total:</b>	<b>17,973.7</b>	<b>22,349.2</b>	<b>446.9</b>	<b>22,796.1</b>
<b>Fund Source Total:</b>	<b>21,914.5</b>	<b>26,297.0</b>	<b>446.9</b>	<b>26,743.9</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Academic Support

<b>Capital Outlay</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Capital Outlay		3,033.3	407.3	8.1	415.4
<b>Expenditure Category Total:</b>		<b>3,033.3</b>	<b>407.3</b>	<b>8.1</b>	<b>415.4</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	800.0	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,841.7	-	-	-
<b>Appropriated Funds Total:</b>		<b>2,641.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
UA8907	Restricted Funds (Non-Appropriated)	391.6	407.3	8.1	415.4
<b>Non-Appropriated Funds Total:</b>		<b>391.6</b>	<b>407.3</b>	<b>8.1</b>	<b>415.4</b>
<b>Fund Source Total:</b>		<b>3,033.3</b>	<b>407.3</b>	<b>8.1</b>	<b>415.4</b>

<b>Capital Equipment</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Capital Equipment		-	540.0	10.8	550.8
Other Equipment - Capital Purchase		1,231.7	-	-	-
<b>Expenditure Category Total:</b>		<b>1,231.7</b>	<b>540.0</b>	<b>10.8</b>	<b>550.8</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	713.8	1.5	-	1.5
<b>Appropriated Funds Total:</b>		<b>713.8</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	363.7	378.2	7.6	385.8
UA8907	Restricted Funds (Non-Appropriated)	5.5	5.7	0.1	5.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	148.7	154.6	3.1	157.7
<b>Non-Appropriated Funds Total:</b>		<b>517.9</b>	<b>538.5</b>	<b>10.8</b>	<b>549.3</b>
<b>Fund Source Total:</b>		<b>1,231.7</b>	<b>540.0</b>	<b>10.8</b>	<b>550.8</b>

<b>Non-Capital Equipment</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Other Equipment - Non- Capital Purchase		-	-	-	-

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Academic Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	-	-	-	-
UA8907 Restricted Funds (Non-Appropriated)	-	-	-	-
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Transfers-Out</b>				
Transfers	(32,581.1)	(33,884.4)	(677.6)	(34,562.0)
<b>Expenditure Category Total:</b>	(32,581.1)	(33,884.4)	(677.6)	(34,562.0)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	(8,903.9)	(9,260.1)	(185.2)	(9,445.3)
UA8907 Restricted Funds (Non-Appropriated)	(730.5)	(759.7)	(15.1)	(774.8)
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	(22,946.7)	(23,864.6)	(477.3)	(24,341.9)
<b>Non-Appropriated Funds Total:</b>	(32,581.1)	(33,884.4)	(677.6)	(34,562.0)
<b>Fund Source Total:</b>	(32,581.1)	(33,884.4)	(677.6)	(34,562.0)

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Student Services

FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE		1,107.9	1,934.7	1.0	1,935.7
<b>Expenditure Category Total:</b>		-	-	-	-
Fund Source					
<b>Appropriated Funds</b>					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	276.7	280.7	-	280.7
<b>Appropriated Funds Total:</b>		<b>276.7</b>	<b>280.7</b>	<b>-</b>	<b>280.7</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	85.3	85.3	-	85.3
UA8907	Restricted Funds (Non-Appropriated)	13.3	13.3	-	13.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	732.6	1,555.4	1.0	1,556.4
<b>Non-Appropriated Funds Total:</b>		<b>831.2</b>	<b>1,654.0</b>	<b>1.0</b>	<b>1,655.0</b>
<b>Fund Source Total:</b>		<b>1,107.9</b>	<b>1,934.7</b>	<b>1.0</b>	<b>1,935.7</b>

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		51,773.0	122,346.2	2,051.1	124,397.3
<b>Expenditure Category Total:</b>		<b>51,773.0</b>	<b>122,346.2</b>	<b>2,051.1</b>	<b>124,397.3</b>

Fund Source					
<b>Appropriated Funds</b>					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,234.6	19,795.6	-	19,795.6
<b>Appropriated Funds Total:</b>		<b>2,234.6</b>	<b>19,795.6</b>	<b>-</b>	<b>19,795.6</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	5,084.4	5,287.8	105.8	5,393.6
UA8907	Restricted Funds (Non-Appropriated)	793.1	824.8	16.5	841.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	43,660.9	96,438.0	1,928.8	98,366.8
<b>Non-Appropriated Funds Total:</b>		<b>49,538.4</b>	<b>102,550.6</b>	<b>2,051.1</b>	<b>104,601.7</b>
<b>Fund Source Total:</b>		<b>51,773.0</b>	<b>122,346.2</b>	<b>2,051.1</b>	<b>124,397.3</b>

Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Student Services

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses		31,093.8	61,370.7	1,107.1	62,477.8
<b>Expenditure Category Total:</b>		<b>31,093.8</b>	<b>61,370.7</b>	<b>1,107.1</b>	<b>62,477.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	720.0	6,011.9	-	6,011.9
<b>Appropriated Funds Total:</b>		<b>720.0</b>	<b>6,011.9</b>	<b>-</b>	<b>6,011.9</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	1,510.3	1,570.7	31.4	1,602.1
UA8907	Restricted Funds (Non-Appropriated)	178.6	185.7	3.7	189.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	28,684.9	53,602.4	1,072.0	54,674.4
<b>Non-Appropriated Funds Total:</b>		<b>30,373.8</b>	<b>55,358.8</b>	<b>1,107.1</b>	<b>56,465.9</b>
<b>Fund Source Total:</b>		<b>31,093.8</b>	<b>61,370.7</b>	<b>1,107.1</b>	<b>62,477.8</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services		-	5,107.2	74.0	5,181.2
Other Professional & Outside Services		4,318.0	-	-	-
<b>Expenditure Category Total:</b>		<b>4,318.0</b>	<b>5,107.2</b>	<b>74.0</b>	<b>5,181.2</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	764.2	1,411.3	-	1,411.3
<b>Appropriated Funds Total:</b>		<b>764.2</b>	<b>1,411.3</b>	<b>-</b>	<b>1,411.3</b>
<b>Non-Appropriated Funds</b>					
UA8901	Loan Fund (Non-Appropriated)	17.2	17.9	0.4	18.3
UA8905	Designated Funds (Non-Appropriated)	519.9	540.7	10.8	551.5
UA8907	Restricted Funds (Non-Appropriated)	200.7	208.7	4.2	212.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,816.0	2,928.6	58.6	2,987.2
<b>Non-Appropriated Funds Total:</b>		<b>3,553.8</b>	<b>3,695.9</b>	<b>74.0</b>	<b>3,769.9</b>
<b>Fund Source Total:</b>		<b>4,318.0</b>	<b>5,107.2</b>	<b>74.0</b>	<b>5,181.2</b>



## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Student Services

<b>Travel In-State</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel In-State		108.0	113.1	2.3	115.4
<b>Expenditure Category Total:</b>		<b>108.0</b>	<b>113.1</b>	<b>2.3</b>	<b>115.4</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.7	1.5	-	1.5
<b>Appropriated Funds Total:</b>		<b>0.7</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	7.5	7.8	0.2	8.0
UA8907	Restricted Funds (Non-Appropriated)	4.3	4.5	0.1	4.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	95.5	99.3	2.0	101.3
<b>Non-Appropriated Funds Total:</b>		<b>107.3</b>	<b>111.6</b>	<b>2.3</b>	<b>113.9</b>
<b>Fund Source Total:</b>		<b>108.0</b>	<b>113.1</b>	<b>2.3</b>	<b>115.4</b>

<b>Travel Out-Of-State</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel Out of State		926.3	966.8	19.0	985.8
<b>Expenditure Category Total:</b>		<b>926.3</b>	<b>966.8</b>	<b>19.0</b>	<b>985.8</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	15.8	20.0	-	20.0
<b>Appropriated Funds Total:</b>		<b>15.8</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	143.6	149.3	3.0	152.3
UA8907	Restricted Funds (Non-Appropriated)	161.2	167.6	3.4	171.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	605.7	629.9	12.6	642.5
<b>Non-Appropriated Funds Total:</b>		<b>910.5</b>	<b>946.8</b>	<b>19.0</b>	<b>965.8</b>
<b>Fund Source Total:</b>		<b>926.3</b>	<b>966.8</b>	<b>19.0</b>	<b>985.8</b>

<b>Other Operating Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
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## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Student Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	544,416.6	10,766.2	555,182.8
Other Miscellaneous Operating	439,417.7	-	-	-
<b>Expenditure Category Total:</b>	<b>439,417.7</b>	<b>544,416.6</b>	<b>10,766.2</b>	<b>555,182.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	5,364.7	2,729.4	-	2,729.4
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,826.9	3,373.7	-	3,373.7
<b>Appropriated Funds Total:</b>	<b>7,191.6</b>	<b>6,103.1</b>	<b>-</b>	<b>6,103.1</b>
<b>Non-Appropriated Funds</b>				
UA8901 Loan Fund (Non-Appropriated)	521.4	542.3	10.8	553.1
UA8905 Designated Funds (Non-Appropriated)	4,001.4	4,161.5	83.2	4,244.7
UA8907 Restricted Funds (Non-Appropriated)	92,166.3	95,853.0	1,917.1	97,770.1
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	335,537.0	437,756.7	8,755.1	446,511.8
<b>Non-Appropriated Funds Total:</b>	<b>432,226.1</b>	<b>538,313.5</b>	<b>10,766.2</b>	<b>549,079.7</b>
<b>Fund Source Total:</b>	<b>439,417.7</b>	<b>544,416.6</b>	<b>10,766.2</b>	<b>555,182.8</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Capital Equipment</b>				
Capital Equipment	-	925.9	18.5	944.4
Other Equipment - Capital Purchase	890.3	-	-	-
<b>Expenditure Category Total:</b>	<b>890.3</b>	<b>925.9</b>	<b>18.5</b>	<b>944.4</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	150.1	156.1	3.1	159.2
UA8907 Restricted Funds (Non-Appropriated)	100.4	104.4	2.1	106.5
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	639.8	665.4	13.3	678.7
<b>Non-Appropriated Funds Total:</b>	<b>890.3</b>	<b>925.9</b>	<b>18.5</b>	<b>944.4</b>
<b>Fund Source Total:</b>	<b>890.3</b>	<b>925.9</b>	<b>18.5</b>	<b>944.4</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Capital Equipment</b>				

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Student Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Non- Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	-	-	-	-
UA8907 Restricted Funds (Non-Appropriated)	-	-	-	-
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Transfers-Out</b>				
Transfers	(193,056.6)	(200,683.9)	(4,013.7)	(204,697.6)
<b>Expenditure Category Total:</b>	(193,056.6)	(200,683.9)	(4,013.7)	(204,697.6)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8901 Loan Fund (Non-Appropriated)	(91.3)	-	-	-
UA8904 Endowment and Life Income Fund (Non-Appropriated)	616.9	641.6	12.8	654.4
UA8905 Designated Funds (Non-Appropriated)	(7,284.4)	(7,575.7)	(151.5)	(7,727.2)
UA8907 Restricted Funds (Non-Appropriated)	(3,526.5)	(3,667.6)	(73.4)	(3,741.0)
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	(182,771.3)	(190,082.2)	(3,801.6)	(193,883.8)
<b>Non-Appropriated Funds Total:</b>	(193,056.6)	(200,683.9)	(4,013.7)	(204,697.6)
<b>Fund Source Total:</b>	(193,056.6)	(200,683.9)	(4,013.7)	(204,697.6)

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Institutional Support

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	1,349.6	1,111.3	(1.2)	1,110.1
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	23.1	26.9	(1.6)	25.3
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	512.7	274.8	-	274.8
<b>Appropriated Funds Total:</b>	<b>535.8</b>	<b>301.7</b>	<b>(1.6)</b>	<b>300.1</b>
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	705.9	705.7	0.4	706.1
UA8907 Restricted Funds (Non-Appropriated)	16.3	16.3	-	16.3
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	91.6	87.6	-	87.6
<b>Non-Appropriated Funds Total:</b>	<b>813.8</b>	<b>809.6</b>	<b>0.4</b>	<b>810.0</b>
<b>Fund Source Total:</b>	<b>1,349.6</b>	<b>1,111.3</b>	<b>(1.2)</b>	<b>1,110.1</b>

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	131,433.8	65,284.3	873.8	66,158.1
<b>Expenditure Category Total:</b>	<b>131,433.8</b>	<b>65,284.3</b>	<b>873.8</b>	<b>66,158.1</b>

Fund Source	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	593.5	1,346.6	(130.0)	1,216.6
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	82,341.3	13,744.8	-	13,744.8
<b>Appropriated Funds Total:</b>	<b>82,934.8</b>	<b>15,091.4</b>	<b>(130.0)</b>	<b>14,961.4</b>
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	42,069.2	43,752.0	875.0	44,627.0
UA8907 Restricted Funds (Non-Appropriated)	972.1	1,011.0	20.2	1,031.2
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	5,457.7	5,429.9	108.6	5,538.5
<b>Non-Appropriated Funds Total:</b>	<b>48,499.0</b>	<b>50,192.9</b>	<b>1,003.8</b>	<b>51,196.7</b>
<b>Fund Source Total:</b>	<b>131,433.8</b>	<b>65,284.3</b>	<b>873.8</b>	<b>66,158.1</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Institutional Support

<b>Employee Related Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Employee Related Expenses		41,520.0	20,530.9	275.3	20,806.2
<b>Expenditure Category Total:</b>		<b>41,520.0</b>	<b>20,530.9</b>	<b>275.3</b>	<b>20,806.2</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	181.0	417.4	(40.0)	377.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	26,090.8	4,348.2	-	4,348.2
<b>Appropriated Funds Total:</b>		<b>26,271.8</b>	<b>4,765.6</b>	<b>(40.0)</b>	<b>4,725.6</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	13,036.6	13,558.1	271.2	13,829.3
UA8907	Restricted Funds (Non-Appropriated)	510.9	531.3	10.6	541.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,700.7	1,675.9	33.5	1,709.4
<b>Non-Appropriated Funds Total:</b>		<b>15,248.2</b>	<b>15,765.3</b>	<b>315.3</b>	<b>16,080.6</b>
<b>Fund Source Total:</b>		<b>41,520.0</b>	<b>20,530.9</b>	<b>275.3</b>	<b>20,806.2</b>

<b>Professional &amp; Outside Services</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Professional and Outside Services		-	44,276.4	755.3	45,031.7
Other Professional & Outside Services		55,004.3	-	-	-
<b>Expenditure Category Total:</b>		<b>55,004.3</b>	<b>44,276.4</b>	<b>755.3</b>	<b>45,031.7</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	44.5	97.1	-	97.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	18,646.3	6,413.3	-	6,413.3
<b>Appropriated Funds Total:</b>		<b>18,690.8</b>	<b>6,510.4</b>	<b>-</b>	<b>6,510.4</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	32,851.1	34,165.1	683.3	34,848.4
UA8907	Restricted Funds (Non-Appropriated)	1,182.2	1,229.5	24.6	1,254.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,280.2	2,371.4	47.4	2,418.8
<b>Non-Appropriated Funds Total:</b>		<b>36,313.5</b>	<b>37,766.0</b>	<b>755.3</b>	<b>38,521.3</b>
<b>Fund Source Total:</b>		<b>55,004.3</b>	<b>44,276.4</b>	<b>755.3</b>	<b>45,031.7</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Institutional Support

<b>Travel In-State</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel In-State	185.8	170.2	3.2	173.4
<b>Expenditure Category Total:</b>	<b>185.8</b>	<b>170.2</b>	<b>3.2</b>	<b>173.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2.7	-	-	-
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	29.8	10.7	-	10.7
<b>Appropriated Funds Total:</b>	<b>32.5</b>	<b>10.7</b>	<b>-</b>	<b>10.7</b>
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	138.8	144.4	2.9	147.3
UA8907 Restricted Funds (Non-Appropriated)	2.9	3.0	0.1	3.1
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	11.6	12.1	0.2	12.3
<b>Non-Appropriated Funds Total:</b>	<b>153.3</b>	<b>159.5</b>	<b>3.2</b>	<b>162.7</b>
<b>Fund Source Total:</b>	<b>185.8</b>	<b>170.2</b>	<b>3.2</b>	<b>173.4</b>

<b>Travel Out-Of-State</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel Out of State	1,411.0	1,183.7	22.1	1,205.8
<b>Expenditure Category Total:</b>	<b>1,411.0</b>	<b>1,183.7</b>	<b>22.1</b>	<b>1,205.8</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	44.2	-	-	-
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	308.2	82.8	-	82.8
<b>Appropriated Funds Total:</b>	<b>352.4</b>	<b>82.8</b>	<b>-</b>	<b>82.8</b>
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	837.0	870.5	17.4	887.9
UA8907 Restricted Funds (Non-Appropriated)	108.5	112.8	2.3	115.1
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	113.1	117.6	2.4	120.0
<b>Non-Appropriated Funds Total:</b>	<b>1,058.6</b>	<b>1,100.9</b>	<b>22.1</b>	<b>1,123.0</b>
<b>Fund Source Total:</b>	<b>1,411.0</b>	<b>1,183.7</b>	<b>22.1</b>	<b>1,205.8</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Institutional Support

<b>Other Operating Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Other Operating Expenses		-	71,359.4	726.6	72,086.0
Other Miscellaneous Operating		127,403.5	-	-	-
<b>Expenditure Category Total:</b>		<b>127,403.5</b>	<b>71,359.4</b>	<b>726.6</b>	<b>72,086.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,130.3	2,465.3	(40.0)	2,425.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	90,072.1	30,559.8	-	30,559.8
<b>Appropriated Funds Total:</b>		<b>91,202.4</b>	<b>33,025.1</b>	<b>(40.0)</b>	<b>32,985.1</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	32,711.8	34,020.4	680.4	34,700.8
UA8907	Restricted Funds (Non-Appropriated)	900.8	936.8	18.7	955.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,588.5	3,377.1	67.5	3,444.6
<b>Non-Appropriated Funds Total:</b>		<b>36,201.1</b>	<b>38,334.3</b>	<b>766.6</b>	<b>39,100.9</b>
<b>Fund Source Total:</b>		<b>127,403.5</b>	<b>71,359.4</b>	<b>726.6</b>	<b>72,086.0</b>

<b>Capital Outlay</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Capital Outlay		15,985.1	14,975.4	50,014.4	64,989.8
<b>Expenditure Category Total:</b>		<b>15,985.1</b>	<b>14,975.4</b>	<b>50,014.4</b>	<b>64,989.8</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	14,252.5	14,255.3	50,000.0	64,255.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,040.2	-	-	-
<b>Appropriated Funds Total:</b>		<b>15,292.7</b>	<b>14,255.3</b>	<b>50,000.0</b>	<b>64,255.3</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	674.5	701.5	14.0	715.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	17.9	18.6	0.4	19.0
<b>Non-Appropriated Funds Total:</b>		<b>692.4</b>	<b>720.1</b>	<b>14.4</b>	<b>734.5</b>
<b>Fund Source Total:</b>		<b>15,985.1</b>	<b>14,975.4</b>	<b>50,014.4</b>	<b>64,989.8</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Institutional Support

<b>Capital Equipment</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Capital Equipment		-	1,886.7	17.4	1,904.1
Other Equipment - Capital Purchase		2,433.6	-	-	-
<b>Expenditure Category Total:</b>		<b>2,433.6</b>	<b>1,886.7</b>	<b>17.4</b>	<b>1,904.1</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,600.8	1,020.6	-	1,020.6
<b>Appropriated Funds Total:</b>		<b>1,600.8</b>	<b>1,020.6</b>	<b>-</b>	<b>1,020.6</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	829.9	863.1	17.3	880.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2.9	3.0	0.1	3.1
<b>Non-Appropriated Funds Total:</b>		<b>832.8</b>	<b>866.1</b>	<b>17.4</b>	<b>883.5</b>
<b>Fund Source Total:</b>		<b>2,433.6</b>	<b>1,886.7</b>	<b>17.4</b>	<b>1,904.1</b>

<b>Non-Capital Equipment</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Other Equipment - Non- Capital Purchase		-	-	-	-
<b>Expenditure Category Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
UA8905	Designated Funds (Non-Appropriated)	-	-	-	-
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Transfers-Out</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Transfers		505,530.3	483,651.5	9,673.0	493,324.5



## Program Expenditure Schedule

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Program:</b>	<b>Institutional Support</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Expenditure Category Total:</b>	505,530.3	483,651.5	9,673.0	493,324.5
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	129,940.5	135,138.1	2,702.7	137,840.8
UA8907 Restricted Funds (Non-Appropriated)	43,014.0	2,634.5	52.7	2,687.2
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	332,575.8	345,878.9	6,917.6	352,796.5
<b>Non-Appropriated Funds Total:</b>	505,530.3	483,651.5	9,673.0	493,324.5
<b>Fund Source Total:</b>	505,530.3	483,651.5	9,673.0	493,324.5

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Auxiliary Program

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	1,566.0	1,566.0	-	1,566.0
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	1,566.0	1,566.0	-	1,566.0
<b>Non-Appropriated Funds Total:</b>		<b>1,566.0</b>	<b>1,566.0</b>	<b>-</b>	<b>1,566.0</b>
<b>Fund Source Total:</b>		<b>1,566.0</b>	<b>1,566.0</b>	<b>-</b>	<b>1,566.0</b>

Personal Services				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	89,757.3	93,347.6	1,867.0	95,214.6
<b>Expenditure Category Total:</b>	<b>89,757.3</b>	<b>93,347.6</b>	<b>1,867.0</b>	<b>95,214.6</b>

Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	89,757.3	93,347.6	1,867.0	95,214.6
<b>Non-Appropriated Funds Total:</b>		<b>89,757.3</b>	<b>93,347.6</b>	<b>1,867.0</b>	<b>95,214.6</b>
<b>Fund Source Total:</b>		<b>89,757.3</b>	<b>93,347.6</b>	<b>1,867.0</b>	<b>95,214.6</b>

Employee Related Expenditures				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	25,410.2	26,426.6	528.5	26,955.1
<b>Expenditure Category Total:</b>	<b>25,410.2</b>	<b>26,426.6</b>	<b>528.5</b>	<b>26,955.1</b>

Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	25,410.2	26,426.6	528.5	26,955.1
<b>Non-Appropriated Funds Total:</b>		<b>25,410.2</b>	<b>26,426.6</b>	<b>528.5</b>	<b>26,955.1</b>
<b>Fund Source Total:</b>		<b>25,410.2</b>	<b>26,426.6</b>	<b>528.5</b>	<b>26,955.1</b>

Professional & Outside Services				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	18,660.4	373.2	19,033.6

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Auxiliary Program

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Professional & Outside Services	17,942.7	-	-	-
<b>Expenditure Category Total:</b>	<b>17,942.7</b>	<b>18,660.4</b>	<b>373.2</b>	<b>19,033.6</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8906 Auxiliary Funds (Non-Appropriated)	17,942.7	18,660.4	373.2	19,033.6
<b>Non-Appropriated Funds Total:</b>	<b>17,942.7</b>	<b>18,660.4</b>	<b>373.2</b>	<b>19,033.6</b>
<b>Fund Source Total:</b>	<b>17,942.7</b>	<b>18,660.4</b>	<b>373.2</b>	<b>19,033.6</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>				
Travel In-State	1,434.9	1,492.3	29.8	1,522.1
<b>Expenditure Category Total:</b>	<b>1,434.9</b>	<b>1,492.3</b>	<b>29.8</b>	<b>1,522.1</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8906 Auxiliary Funds (Non-Appropriated)	1,434.9	1,492.3	29.8	1,522.1
<b>Non-Appropriated Funds Total:</b>	<b>1,434.9</b>	<b>1,492.3</b>	<b>29.8</b>	<b>1,522.1</b>
<b>Fund Source Total:</b>	<b>1,434.9</b>	<b>1,492.3</b>	<b>29.8</b>	<b>1,522.1</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>				
Travel Out of State	10,247.4	10,657.3	213.1	10,870.4
<b>Expenditure Category Total:</b>	<b>10,247.4</b>	<b>10,657.3</b>	<b>213.1</b>	<b>10,870.4</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8906 Auxiliary Funds (Non-Appropriated)	10,247.4	10,657.3	213.1	10,870.4
<b>Non-Appropriated Funds Total:</b>	<b>10,247.4</b>	<b>10,657.3</b>	<b>213.1</b>	<b>10,870.4</b>
<b>Fund Source Total:</b>	<b>10,247.4</b>	<b>10,657.3</b>	<b>213.1</b>	<b>10,870.4</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	172,707.8	3,454.2	176,162.0

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Auxiliary Program

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Miscellaneous Operating	166,065.1	-	-	-
<b>Expenditure Category Total:</b>	<b>166,065.1</b>	<b>172,707.8</b>	<b>3,454.2</b>	<b>176,162.0</b>

### Fund Source

#### Non-Appropriated Funds

UA8906 Auxiliary Funds (Non-Appropriated)	166,065.1	172,707.8	3,454.2	176,162.0
<b>Non-Appropriated Funds Total:</b>	<b>166,065.1</b>	<b>172,707.8</b>	<b>3,454.2</b>	<b>176,162.0</b>
<b>Fund Source Total:</b>	<b>166,065.1</b>	<b>172,707.8</b>	<b>3,454.2</b>	<b>176,162.0</b>

### Capital Outlay

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Outlay	130.0	615.3	12.3	627.6
<b>Expenditure Category Total:</b>	<b>130.0</b>	<b>615.3</b>	<b>12.3</b>	<b>627.6</b>

### Fund Source

#### Non-Appropriated Funds

UA8906 Auxiliary Funds (Non-Appropriated)	130.0	615.3	12.3	627.6
<b>Non-Appropriated Funds Total:</b>	<b>130.0</b>	<b>615.3</b>	<b>12.3</b>	<b>627.6</b>
<b>Fund Source Total:</b>	<b>130.0</b>	<b>615.3</b>	<b>12.3</b>	<b>627.6</b>

### Capital Equipment

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	1,671.2	33.4	1,704.6
Other Equipment - Capital Purchase	1,606.9	-	-	-
<b>Expenditure Category Total:</b>	<b>1,606.9</b>	<b>1,671.2</b>	<b>33.4</b>	<b>1,704.6</b>

### Fund Source

#### Non-Appropriated Funds

UA8906 Auxiliary Funds (Non-Appropriated)	1,606.9	1,671.2	33.4	1,704.6
<b>Non-Appropriated Funds Total:</b>	<b>1,606.9</b>	<b>1,671.2</b>	<b>33.4</b>	<b>1,704.6</b>
<b>Fund Source Total:</b>	<b>1,606.9</b>	<b>1,671.2</b>	<b>33.4</b>	<b>1,704.6</b>

### Non-Capital Equipment

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Auxiliary Program

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Non- Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8906 Auxiliary Funds (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Transfers-Out</b>				
Transfers	20,771.3	21,602.1	432.1	22,034.2
<b>Expenditure Category Total:</b>	<b>20,771.3</b>	<b>21,602.1</b>	<b>432.1</b>	<b>22,034.2</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8906 Auxiliary Funds (Non-Appropriated)	20,771.3	21,602.1	432.1	22,034.2
<b>Non-Appropriated Funds Total:</b>	<b>20,771.3</b>	<b>21,602.1</b>	<b>432.1</b>	<b>22,034.2</b>
<b>Fund Source Total:</b>	<b>20,771.3</b>	<b>21,602.1</b>	<b>432.1</b>	<b>22,034.2</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** College of Agriculture and Life Sciences

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	1,602.1	1,636.5	(15.4)	1,621.1
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	834.8	811.8	(16.0)	795.8
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	106.6	164.3	-	164.3
<b>Appropriated Funds Total:</b>	<b>941.4</b>	<b>976.1</b>	<b>(16.0)</b>	<b>960.1</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	277.2	277.1	0.2	277.3
UA8905 Designated Funds (Non-Appropriated)	90.4	90.4	0.1	90.5
UA8907 Restricted Funds (Non-Appropriated)	224.6	224.4	0.2	224.6
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	68.5	68.5	0.1	68.6
<b>Non-Appropriated Funds Total:</b>	<b>660.7</b>	<b>660.4</b>	<b>0.6</b>	<b>661.0</b>
<b>Fund Source Total:</b>	<b>1,602.1</b>	<b>1,636.5</b>	<b>(15.4)</b>	<b>1,621.1</b>

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	85,574.9	78,627.1	212.9	78,840.0
<b>Expenditure Category Total:</b>	<b>85,574.9</b>	<b>78,627.1</b>	<b>212.9</b>	<b>78,840.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	29,821.0	31,360.7	(606.1)	30,754.6
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	16,378.5	6,315.9	-	6,315.9
<b>Appropriated Funds Total:</b>	<b>46,199.5</b>	<b>37,676.6</b>	<b>(606.1)</b>	<b>37,070.5</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	16,521.2	17,182.0	343.6	17,525.6
UA8905 Designated Funds (Non-Appropriated)	5,388.7	5,604.3	112.1	5,716.4
UA8907 Restricted Funds (Non-Appropriated)	13,380.2	13,915.5	278.3	14,193.8
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	4,085.3	4,248.7	85.0	4,333.7
<b>Non-Appropriated Funds Total:</b>	<b>39,375.4</b>	<b>40,950.5</b>	<b>819.0</b>	<b>41,769.5</b>
<b>Fund Source Total:</b>	<b>85,574.9</b>	<b>78,627.1</b>	<b>212.9</b>	<b>78,840.0</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** College of Agriculture and Life Sciences

<b>Employee Related Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Employee Related Expenses	27,427.3	24,896.9	56.0	24,952.9
<b>Expenditure Category Total:</b>	<b>27,427.3</b>	<b>24,896.9</b>	<b>56.0</b>	<b>24,952.9</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	10,054.0	10,350.6	(193.9)	10,156.7
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,358.9	2,051.4	-	2,051.4
<b>Appropriated Funds Total:</b>		<b>15,412.9</b>	<b>12,402.0</b>	<b>(193.9)</b>	<b>12,208.1</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	5,110.5	5,314.9	106.3	5,421.2
UA8905	Designated Funds (Non-Appropriated)	1,663.3	1,729.8	34.6	1,764.4
UA8907	Restricted Funds (Non-Appropriated)	3,995.4	4,155.2	83.1	4,238.3
UA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	1,245.2	1,295.0	25.9	1,320.9
<b>Non-Appropriated Funds Total:</b>		<b>12,014.4</b>	<b>12,494.9</b>	<b>249.9</b>	<b>12,744.8</b>
<b>Fund Source Total:</b>		<b>27,427.3</b>	<b>24,896.9</b>	<b>56.0</b>	<b>24,952.9</b>

<b>Professional &amp; Outside Services</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Professional and Outside Services		-	8,595.7	162.1	8,757.8
Other Professional & Outside Services		8,737.2	-	-	-
<b>Expenditure Category Total:</b>		<b>8,737.2</b>	<b>8,595.7</b>	<b>162.1</b>	<b>8,757.8</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	671.1	425.6	-	425.6
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	269.4	61.5	-	61.5
<b>Appropriated Funds Total:</b>		<b>940.5</b>	<b>487.1</b>	<b>-</b>	<b>487.1</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** College of Agriculture and Life Sciences

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	4,039.6	4,201.2	84.0	4,285.2
UA8905	Designated Funds (Non-Appropriated)	1,952.2	2,030.3	40.6	2,070.9
UA8907	Restricted Funds (Non-Appropriated)	1,366.3	1,421.0	28.4	1,449.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	438.6	456.1	9.1	465.2
<b>Non-Appropriated Funds Total:</b>		<b>7,796.7</b>	<b>8,108.6</b>	<b>162.1</b>	<b>8,270.7</b>
<b>Fund Source Total:</b>		<b>8,737.2</b>	<b>8,595.7</b>	<b>162.1</b>	<b>8,757.8</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>					
Travel In-State		766.9	748.0	12.5	760.5
<b>Expenditure Category Total:</b>		<b>766.9</b>	<b>748.0</b>	<b>12.5</b>	<b>760.5</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	126.3	120.5	-	120.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	37.3	-	-	-
<b>Appropriated Funds Total:</b>		<b>163.6</b>	<b>120.5</b>	<b>-</b>	<b>120.5</b>

#### Non-Appropriated Funds

UA8903	Federal Grants Fund (Non-Appropriated)	272.0	282.9	5.7	288.6
UA8905	Designated Funds (Non-Appropriated)	124.2	129.2	2.5	131.7
UA8907	Restricted Funds (Non-Appropriated)	182.0	189.3	3.8	193.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	25.1	26.1	0.5	26.6
<b>Non-Appropriated Funds Total:</b>		<b>603.3</b>	<b>627.5</b>	<b>12.5</b>	<b>640.0</b>
<b>Fund Source Total:</b>		<b>766.9</b>	<b>748.0</b>	<b>12.5</b>	<b>760.5</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>					
Travel Out of State		1,694.5	1,680.7	31.6	1,712.3
<b>Expenditure Category Total:</b>		<b>1,694.5</b>	<b>1,680.7</b>	<b>31.6</b>	<b>1,712.3</b>

### Fund Source

#### Appropriated Funds



## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** College of Agriculture and Life Sciences

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AA1000 General Fund (Appropriated)	105.3	100.0	-	100.0
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	69.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>174.7</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	589.0	612.6	12.3	624.9
UA8905 Designated Funds (Non-Appropriated)	434.7	452.1	9.0	461.1
UA8907 Restricted Funds (Non-Appropriated)	403.6	419.8	8.4	428.2
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	92.5	96.2	1.9	98.1
<b>Non-Appropriated Funds Total:</b>	<b>1,519.8</b>	<b>1,580.7</b>	<b>31.6</b>	<b>1,612.3</b>
<b>Fund Source Total:</b>	<b>1,694.5</b>	<b>1,680.7</b>	<b>31.6</b>	<b>1,712.3</b>

<b>Other Operating Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	40,259.9	564.2	40,824.1
Other Miscellaneous Operating	41,034.8	-	-	-
<b>Expenditure Category Total:</b>	<b>41,034.8</b>	<b>40,259.9</b>	<b>564.2</b>	<b>40,824.1</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2,108.0	1,498.2	(200.0)	1,298.2
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,182.5	547.6	-	547.6
<b>Appropriated Funds Total:</b>	<b>4,290.5</b>	<b>2,045.8</b>	<b>(200.0)</b>	<b>1,845.8</b>
<b>Non-Appropriated Funds</b>				
UA8900 Indirect Cost Recovery Fund (Non-Appropriated)	1,425.8	1,482.8	29.7	1,512.5
UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)	9,225.1	9,594.1	191.9	9,786.0
UA8903 Federal Grants Fund (Non-Appropriated)	9,780.0	10,171.2	203.3	10,374.5
UA8905 Designated Funds (Non-Appropriated)	8,378.5	8,713.7	174.3	8,888.0
UA8907 Restricted Funds (Non-Appropriated)	6,043.3	6,285.0	125.7	6,410.7
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1,891.6	1,967.3	39.3	2,006.6
<b>Non-Appropriated Funds Total:</b>	<b>36,744.3</b>	<b>38,214.1</b>	<b>764.2</b>	<b>38,978.3</b>
<b>Fund Source Total:</b>	<b>41,034.8</b>	<b>40,259.9</b>	<b>564.2</b>	<b>40,824.1</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** College of Agriculture and Life Sciences

<b>Capital Outlay</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Outlay	333.8	203.9	4.1	208.0
<b>Expenditure Category Total:</b>	<b>333.8</b>	<b>203.9</b>	<b>4.1</b>	<b>208.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	130.5	-	-	-
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>137.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
UA8907 Restricted Funds (Non-Appropriated)	46.1	47.9	1.0	48.9
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	150.0	156.0	3.1	159.1
<b>Non-Appropriated Funds Total:</b>	<b>196.1</b>	<b>203.9</b>	<b>4.1</b>	<b>208.0</b>
<b>Fund Source Total:</b>	<b>333.8</b>	<b>203.9</b>	<b>4.1</b>	<b>208.0</b>

<b>Capital Equipment</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	3,118.3	62.4	3,180.7
Other Equipment - Capital Purchase	6,717.2	-	-	-
<b>Expenditure Category Total:</b>	<b>6,717.2</b>	<b>3,118.3</b>	<b>62.4</b>	<b>3,180.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	339.4	-	-	-
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	494.8	-	-	-
<b>Appropriated Funds Total:</b>	<b>834.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	585.7	609.2	12.2	621.4
UA8905 Designated Funds (Non-Appropriated)	1,253.2	1,303.3	26.1	1,329.4
UA8907 Restricted Funds (Non-Appropriated)	943.3	981.0	19.6	1,000.6
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	3,100.8	224.8	4.5	229.3
<b>Non-Appropriated Funds Total:</b>	<b>5,883.0</b>	<b>3,118.3</b>	<b>62.4</b>	<b>3,180.7</b>
<b>Fund Source Total:</b>	<b>6,717.2</b>	<b>3,118.3</b>	<b>62.4</b>	<b>3,180.7</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** College of Agriculture and Life Sciences

<b>Non-Capital Equipment</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Other Equipment - Non- Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	-	-
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	-	-	-	-
UA8905 Designated Funds (Non-Appropriated)	-	-	-	-
UA8907 Restricted Funds (Non-Appropriated)	-	-	-	-
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

<b>Transfers-Out</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Transfers	(9,930.3)	(10,327.5)	(206.7)	(10,534.2)
<b>Expenditure Category Total:</b>	<b>(9,930.3)</b>	<b>(10,327.5)</b>	<b>(206.7)</b>	<b>(10,534.2)</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UA8905 Designated Funds (Non-Appropriated)	(4,493.0)	(4,672.7)	(93.5)	(4,766.2)
UA8907 Restricted Funds (Non-Appropriated)	(1,727.2)	(1,796.3)	(36.0)	(1,832.3)
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	(3,710.1)	(3,858.5)	(77.2)	(3,935.7)
<b>Non-Appropriated Funds Total:</b>	<b>(9,930.3)</b>	<b>(10,327.5)</b>	<b>(206.7)</b>	<b>(10,534.2)</b>
<b>Fund Source Total:</b>	<b>(9,930.3)</b>	<b>(10,327.5)</b>	<b>(206.7)</b>	<b>(10,534.2)</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** University of Arizona South

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	149.1	144.0	1.6	145.6
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	41.6	40.3	-	40.3
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	18.9	15.1	-	15.1
<b>Appropriated Funds Total:</b>	<b>60.5</b>	<b>55.4</b>	<b>-</b>	<b>55.4</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	1.7	1.7	-	1.7
UA8905 Designated Funds (Non-Appropriated)	1.6	1.6	1.6	3.2
UA8907 Restricted Funds (Non-Appropriated)	11.7	11.7	-	11.7
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	73.6	73.6	-	73.6
<b>Non-Appropriated Funds Total:</b>	<b>88.6</b>	<b>88.6</b>	<b>1.6</b>	<b>90.2</b>
<b>Fund Source Total:</b>	<b>149.1</b>	<b>144.0</b>	<b>1.6</b>	<b>145.6</b>

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	8,388.0	8,136.9	109.8	8,246.7
<b>Expenditure Category Total:</b>	<b>8,388.0</b>	<b>8,136.9</b>	<b>109.8</b>	<b>8,246.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1,862.6	1,924.6	-	1,924.6
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,247.2	723.0	-	723.0
<b>Appropriated Funds Total:</b>	<b>3,109.8</b>	<b>2,647.6</b>	<b>-</b>	<b>2,647.6</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	101.6	105.7	2.1	107.8
UA8905 Designated Funds (Non-Appropriated)	95.9	99.7	2.0	101.7
UA8907 Restricted Funds (Non-Appropriated)	695.5	723.3	14.5	737.8
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	4,385.2	4,560.6	91.2	4,651.8
<b>Non-Appropriated Funds Total:</b>	<b>5,278.2</b>	<b>5,489.3</b>	<b>109.8</b>	<b>5,599.1</b>
<b>Fund Source Total:</b>	<b>8,388.0</b>	<b>8,136.9</b>	<b>109.8</b>	<b>8,246.7</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** University of Arizona South

<b>Employee Related Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Employee Related Expenses	2,528.5	2,458.5	34.3	2,492.8
<b>Expenditure Category Total:</b>	<b>2,528.5</b>	<b>2,458.5</b>	<b>34.3</b>	<b>2,492.8</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	487.4	521.4	-	521.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	394.8	225.0	-	225.0
<b>Appropriated Funds Total:</b>		<b>882.2</b>	<b>746.4</b>	<b>-</b>	<b>746.4</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	32.0	33.3	0.7	34.0
UA8905	Designated Funds (Non-Appropriated)	28.4	29.5	0.6	30.1
UA8907	Restricted Funds (Non-Appropriated)	208.3	216.6	4.3	220.9
UA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	1,377.6	1,432.7	28.7	1,461.4
<b>Non-Appropriated Funds Total:</b>		<b>1,646.3</b>	<b>1,712.1</b>	<b>34.3</b>	<b>1,746.4</b>
<b>Fund Source Total:</b>		<b>2,528.5</b>	<b>2,458.5</b>	<b>34.3</b>	<b>2,492.8</b>

<b>Professional &amp; Outside Services</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Professional and Outside Services		-	1,503.5	23.1	1,526.6
Other Professional & Outside Services		1,955.2	-	-	-
<b>Expenditure Category Total:</b>		<b>1,955.2</b>	<b>1,503.5</b>	<b>23.1</b>	<b>1,526.6</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	213.7	165.9	-	165.9
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	636.2	188.0	-	188.0
<b>Appropriated Funds Total:</b>		<b>849.9</b>	<b>353.9</b>	<b>-</b>	<b>353.9</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** University of Arizona South

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	64.9	67.5	1.4	68.9
UA8905	Designated Funds (Non-Appropriated)	4.2	4.4	0.1	4.5
UA8907	Restricted Funds (Non-Appropriated)	1,032.2	1,073.5	21.5	1,095.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4.0	4.2	0.1	4.3
<b>Non-Appropriated Funds Total:</b>		<b>1,105.3</b>	<b>1,149.6</b>	<b>23.1</b>	<b>1,172.7</b>
<b>Fund Source Total:</b>		<b>1,955.2</b>	<b>1,503.5</b>	<b>23.1</b>	<b>1,526.6</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>					
Travel In-State		15.1	16.0	-	16.0
<b>Expenditure Category Total:</b>		<b>15.1</b>	<b>16.0</b>	<b>-</b>	<b>16.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	6.1	13.0	-	13.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	6.6	0.5	-	0.5
<b>Appropriated Funds Total:</b>		<b>12.7</b>	<b>13.5</b>	<b>-</b>	<b>13.5</b>
<b>Non-Appropriated Funds</b>					
UA8903	Federal Grants Fund (Non-Appropriated)	1.1	1.1	-	1.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.3	1.4	-	1.4
<b>Non-Appropriated Funds Total:</b>		<b>2.4</b>	<b>2.5</b>	<b>-</b>	<b>2.5</b>
<b>Fund Source Total:</b>		<b>15.1</b>	<b>16.0</b>	<b>-</b>	<b>16.0</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>					
Travel Out of State		110.7	38.5	0.5	39.0
<b>Expenditure Category Total:</b>		<b>110.7</b>	<b>38.5</b>	<b>0.5</b>	<b>39.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	39.0	16.9	-	16.9

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** University of Arizona South

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	50.9	-	-	-
<b>Appropriated Funds Total:</b>	<b>89.9</b>	<b>16.9</b>	<b>-</b>	<b>16.9</b>
<b>Non-Appropriated Funds</b>				
UA8903 Federal Grants Fund (Non-Appropriated)	3.0	3.1	0.1	3.2
UA8905 Designated Funds (Non-Appropriated)	2.7	2.8	0.1	2.9
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	15.1	15.7	0.3	16.0
<b>Non-Appropriated Funds Total:</b>	<b>20.8</b>	<b>21.6</b>	<b>0.5</b>	<b>22.1</b>
<b>Fund Source Total:</b>	<b>110.7</b>	<b>38.5</b>	<b>0.5</b>	<b>39.0</b>

<b>Other Operating Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	2,353.8	40.5	2,394.3
Other Miscellaneous Operating	2,868.5	-	-	-
<b>Expenditure Category Total:</b>	<b>2,868.5</b>	<b>2,353.8</b>	<b>40.5</b>	<b>2,394.3</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	122.4	95.0	-	95.0
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	801.7	237.0	-	237.0
<b>Appropriated Funds Total:</b>	<b>924.1</b>	<b>332.0</b>	<b>-</b>	<b>332.0</b>
<b>Non-Appropriated Funds</b>				
UA8900 Indirect Cost Recovery Fund (Non-Appropriated)	884.7	920.1	18.4	938.5
UA8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)	110.7	115.1	2.3	117.4
UA8903 Federal Grants Fund (Non-Appropriated)	705.4	733.6	14.8	748.4
UA8905 Designated Funds (Non-Appropriated)	88.6	92.1	1.8	93.9
UA8906 Auxiliary Funds (Non-Appropriated)	0.3	-	-	-
UA8907 Restricted Funds (Non-Appropriated)	144.3	150.1	3.0	153.1
UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)	10.4	10.8	0.2	11.0
<b>Non-Appropriated Funds Total:</b>	<b>1,944.4</b>	<b>2,021.8</b>	<b>40.5</b>	<b>2,062.3</b>
<b>Fund Source Total:</b>	<b>2,868.5</b>	<b>2,353.8</b>	<b>40.5</b>	<b>2,394.3</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** University of Arizona South

<b>Capital Outlay</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Capital Outlay	206.8	194.7	3.9	198.6
<b>Expenditure Category Total:</b>	<b>206.8</b>	<b>194.7</b>	<b>3.9</b>	<b>198.6</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	5.2	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	14.4	-	-	-
<b>Appropriated Funds Total:</b>		<b>19.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

UA8905	Designated Funds (Non-Appropriated)	187.2	194.7	3.9	198.6
<b>Non-Appropriated Funds Total:</b>		<b>187.2</b>	<b>194.7</b>	<b>3.9</b>	<b>198.6</b>
<b>Fund Source Total:</b>		<b>206.8</b>	<b>194.7</b>	<b>3.9</b>	<b>198.6</b>

<b>Capital Equipment</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Capital Equipment	-	7.0	-	7.0
Other Equipment - Capital Purchase	28.0	-	-	-
<b>Expenditure Category Total:</b>	<b>28.0</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	7.4	7.0	-	7.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	20.6	-	-	-
<b>Appropriated Funds Total:</b>		<b>28.0</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Fund Source Total:</b>		<b>28.0</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

<b>Non-Capital Equipment</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Other Equipment - Non- Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
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## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** University of Arizona South

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UA1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

<b>Transfers-Out</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers	(5,983.0)	(7,622.3)	(152.5)	(7,774.8)
<b>Expenditure Category Total:</b>	(5,983.0)	(7,622.3)	(152.5)	(7,774.8)

### Fund Source

#### Non-Appropriated Funds

UA8905 Designated Funds (Non-Appropriated)	1,352.8	6.9	0.1	7.0
UA8907 Restricted Funds (Non-Appropriated)	(1,105.6)	(1,149.8)	(23.0)	(1,172.8)
UA8910 Designated Funds - Tuition and Fees (Non- Appropriated)	(6,230.2)	(6,479.4)	(129.6)	(6,609.0)
<b>Non-Appropriated Funds Total:</b>	(5,983.0)	(7,622.3)	(152.5)	(7,774.8)
<b>Fund Source Total:</b>	(5,983.0)	(7,622.3)	(152.5)	(7,774.8)

## Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Capital Infrastructure

<b>Capital Outlay</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Outlay	4,461.0	3,721.0	1.9	3,722.9
<b>Expenditure Category Total:</b>	<b>4,461.0</b>	<b>3,721.0</b>	<b>1.9</b>	<b>3,722.9</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	4,461.0	3,721.0	1.9	3,722.9
<b>Appropriated Funds Total:</b>		<b>4,461.0</b>	<b>3,721.0</b>	<b>1.9</b>	<b>3,722.9</b>
<b>Fund Source Total:</b>		<b>4,461.0</b>	<b>3,721.0</b>	<b>1.9</b>	<b>3,722.9</b>

<b>Debt Service</b>				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Debt Service	8,942.4	15,629.8	(3.8)	15,626.0
<b>Expenditure Category Total:</b>	<b>8,942.4</b>	<b>15,629.8</b>	<b>(3.8)</b>	<b>15,626.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	4,471.2	7,814.9	(1.9)	7,813.0
<b>Appropriated Funds Total:</b>		<b>4,471.2</b>	<b>7,814.9</b>	<b>(1.9)</b>	<b>7,813.0</b>
<b>Non-Appropriated Funds</b>					
UA9995	Capital Infrastructure Fund (Non-Appropriated)	4,471.2	7,814.9	(1.9)	7,813.0
<b>Non-Appropriated Funds Total:</b>		<b>4,471.2</b>	<b>7,814.9</b>	<b>(1.9)</b>	<b>7,813.0</b>
<b>Fund Source Total:</b>		<b>8,942.4</b>	<b>15,629.8</b>	<b>(3.8)</b>	<b>15,626.0</b>

<b>Transfers-Out</b>				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers	(4,471.2)	(7,814.9)	1.9	(7,813.0)
<b>Expenditure Category Total:</b>	<b>(4,471.2)</b>	<b>(7,814.9)</b>	<b>1.9</b>	<b>(7,813.0)</b>

<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
UA9995	Capital Infrastructure Fund (Non-Appropriated)	(4,471.2)	(7,814.9)	1.9	(7,813.0)
<b>Non-Appropriated Funds Total:</b>		<b>(4,471.2)</b>	<b>(7,814.9)</b>	<b>1.9</b>	<b>(7,813.0)</b>
<b>Fund Source Total:</b>		<b>(4,471.2)</b>	<b>(7,814.9)</b>	<b>1.9</b>	<b>(7,813.0)</b>

# Program Expenditure Schedule

**Agency:** University of Arizona - Main Campus

**Program:** Capital Infrastructure

## Program Expenditure Schedule

<b>Agency:</b>	<b>University of Arizona - Main Campus</b>
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<b>Administrative Costs Summary</b>	<b>FY 2025</b>
Personal Services	-
<b>Administrative Costs Total:</b>	-

<b>Administrative Costs / Total Expenditure Ratio</b>	<b>Request</b>	<b>Admin %</b>
<b>FY 2025</b>	2,913,902.8	-

UNIVERSITY OF ARIZONA (UAA)  
MAIN

SCHEDULE 1D-1  
COLLECTIONS REVENUE

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	INCREASE (DECREASE)	ESTIMATE 2024-2025
<b>RESIDENT TUITION</b>						
Undergraduate	218,008,900	212,200,400	209,621,900	207,849,900	2,729,700	210,579,600
Graduate	37,467,800	36,303,800	33,134,000	35,021,200	444,900	35,466,100
Subtotal Resident Tuition	255,476,700	248,504,200	242,755,900	242,871,100	3,174,600	246,045,700
Less: Distribution to AHS	(12,592,300)	(12,055,000)	(14,783,700)	(14,471,300)		(14,471,300)
<b>TOTAL RESIDENT TUITION</b>	242,884,400	236,449,200	227,972,200	228,399,800	3,174,600	231,574,400
<b>NON-RESIDENT TUITION</b>						
Undergraduate	329,548,700	383,184,400	433,067,400	470,719,000	5,745,100	476,464,100
Graduate	53,627,500	52,233,500	51,812,700	52,781,400	683,000	53,464,400
Subtotal Non-Resident Tuition	383,176,200	435,417,900	484,880,100	523,500,400	6,428,100	529,928,500
Less: Distribution to AHS	(18,888,400)	(18,082,500)	(22,175,600)	(21,706,900)		(21,706,900)
<b>TOTAL NON-RESIDENT TUITION</b>	364,287,800	417,335,400	462,704,500	501,793,500	6,428,100	508,221,600
<b>SUBTOTAL - TUITION/REGISTRATION FEE RECEIPTS</b>	607,172,200	653,784,600	690,676,700	730,193,300	9,602,700	739,796,000
AZ ONLINE	82,339,100	92,149,200	98,918,400	109,280,000		109,280,000
SPECIAL FEE RECEIPTS <sup>(1)</sup>	48,655,100	56,783,100	67,811,542	437,044,400		437,044,400
<b>TOTAL STUDENT FEE RECEIPTS</b>	738,166,400	802,716,900	857,406,642	1,276,517,700	9,602,700	1,286,120,400
<b>LESS LOCAL RETENTION<sup>(1)</sup></b>	(162,237,600)	(180,533,800)	(206,427,400)	(587,021,800)		(587,021,800)
<b>LESS DEBT SERVICE/PLANT FUND</b>	(32,928,900)	(32,928,900)	(26,533,000)	(26,533,000)		(26,533,000)
<b>LESS FINANCIAL AID AWARDS<sup>(1)</sup></b>	(196,416,000)	(235,641,800)	(262,497,400)	(441,962,400)	(51,784,700)	(493,747,100)
<b>LESS REGENTS FINANCIAL AID SETASIDE</b>	(49,911,400)	(48,778,200)	(51,087,800)	(52,425,800)	(1,381,700)	(53,807,500)
<b>LESS RESERVED REVENUES</b>					43,563,700	43,563,700
<b>TOTAL FEE RECEIPTS TO STATE BUDGETS</b>	296,672,500	304,834,200	310,861,042	168,574,700		168,574,700
<b>OTHER REVENUE/RECEIPTS</b>						
Miscellaneous Student Fees	3,829,400	5,529,600	5,529,600	5,529,600		5,529,600
Agriculture Federal	-	-	-	-		-
Land Grant	-	-	-	-		-
Summer Session Fees	2,900,000	2,900,000	2,900,000	2,900,000		2,900,000
<b>TOTAL OTHER REVENUE/RECEIPTS</b>	6,729,400	8,429,600	8,429,600	8,429,600		8,429,600
<b>TOTAL TO STATE OPERATING BUDGET</b>	303,401,900	313,263,800	319,290,642	177,004,300		177,004,300
<b>TOTAL TO LOCAL COLLECTIONS</b>	(441,493,900)	(497,882,700)	(546,545,600)	(1,107,943,000)	(9,602,700)	(1,117,545,700)

Note<sup>(1)</sup>: Budget 2023-2024 Special Fee Receipts, Local Retention, and Financial Aid Awards include newly acquired UA Global Campus activity

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	INCREASE (DECREASE)	ESTIMATE 2024-2025
<b>TUITION RATES</b>						
<b>Academic Year Resident Tuition</b>						
Undergraduate - Continuing	10,990	10,990	11,210	11,546		11,546
Undergraduate - Guarantee (Fall 2020)	11,299	11,299	11,299	11,299		11,299
Undergraduate - Guarantee (Fall 2021)		11,299	11,299	11,299		11,299
Undergraduate - Guarantee (Fall 2022)			11,525	11,525		11,525
Undergraduate - Guarantee (Fall 2023)				11,871		11,871
Graduate	11,938	12,106	12,348	12,718		12,718
<b>Academic Year Non-Resident Tuition</b>						
Undergraduate-Continuing	33,273	33,739	35,628	37,053		37,053
Undergraduate - Guarantee (Fall 2020)	35,326	35,326	35,326	35,326		35,326
Undergraduate - Guarantee (Fall 2021)		35,821	35,821	35,821		35,326
Undergraduate - Guarantee (Fall 2022)			37,827	37,827		37,827
Undergraduate - Guarantee (Fall 2023)				39,340		39,340
Graduate	32,065	32,290	32,290	32,290		32,290
<b>FULL PAY EQUIVALENT (FPE) STUDENTS</b>						
<b>RESIDENT FPE STUDENTS--Undergraduate</b>	19,563	18,903	18,492	18,208	237	18,445
AS A % OF RESIDENT FTE	84%	90%	91%	90%	90%	90%
<b>RESIDENT FPE STUDENTS--Graduate</b>	3,139	2,999	2,751	2,777	35	2,812
AS A % OF RESIDENT FTE	77%	91%	90%	89%	89%	89%
<b>NON-RESIDENT FPE STUDENTS--Undergraduate</b>	9,416	10,823	11,904	12,540	152	12,691
AS A % OF NON-RESIDENT FTE	73%	88%	88%	88%	87%	88%
<b>NON-RESIDENT FPE STUDENTS--Graduate</b>	1,672	1,618	1,600	1,632	21	1,653
AS A % OF NON-RESIDENT FTE	37%	51%	51%	50%	52%	50%
<b>FULL TIME EQUIVALENT (FTE) STUDENTS (FALL SEMESTER)</b>	44,670	39,752	40,162	40,784	517	41,301

**UNIVERSITY OF ARIZONA (UAA)**  
**MAIN**

	FY 2022/23 ACTUAL	FY 2023/24 ALLOCATION	INCREASE/ (DECREASE)	FY 2024/25 PROJECTION
<b>LOCAL RETENTION</b>				
Academic Affairs	\$ -	\$ 3,500		\$ 3,500
Admissions Recruiting	3,555,500	4,210,100		4,210,100
Advising Resource Center	202,100	397,300		397,300
Applied Biosciences Program	144,800	144,800		144,800
Arizona Global International	-	107,800		107,800
ASUA	161,600	161,600		161,600
ASUA-Cart Service	149,300	149,300		149,300
Bursar Billing Support	3,600,000	1,973,200		1,973,200
Campus Brand Engagement	485,100	510,100		510,100
Campus Health and Wellness	196,300	201,200		201,200
Campus Life Administration	59,700	840,300		840,300
CATS Academics	679,200	709,400		709,400
Dean of Students	962,000	962,000		962,000
Digital Innovation/Stewardship	4,900	4,900		4,900
Distance Education Program	30,008,200	15,515,800		15,515,800
Diversity & Inclusion	2,091,600	1,279,800		1,279,800
Early Outreach	315,000	333,000		333,000
Enrollment Management	2,435,000	2,017,800		2,017,800
Enrollment Marketing	1,149,500	1,174,300		1,174,300
FM Student Recreation O&M	259,300	259,300		259,300
Graduate & Professional Student Council	238,800	238,800		238,800
Graduate College	753,900	766,700		766,700
Graduate Interdisciplinary Program	-	304,400		304,400
Graduate Scholarships	3,559,200	4,909,000		4,909,000
Hispanic Serving Institution	417,900	417,900		417,900
Learning Disabilities Mandated Services	1,149,100	1,284,700		1,284,700
Library Acquisitions	461,200	461,200		461,200
Merchant Credit Card Banking Fees	468,200	468,200		468,200
Military/ROTC Programs	219,000	219,000		219,000
Minority Student Recruitment	185,200	185,200		185,200
New Start Program	265,800	278,200		278,200
Office of the Provost	-	936,600		936,600
Office of the Registrar	1,314,500	1,495,500		1,495,500
Online Program Support	98,918,400	109,280,000		109,280,000
Student Activities	94,800	94,800		94,800
Student Affairs Systems Group	654,600	-		-
Student Child Care Voucher Program	354,800	354,800		354,800
Student Engagement	1,160,700	1,214,700		1,214,700
Student Financial Aid Office	1,816,000	2,915,100		2,915,100
Student Programs	116,700	196,200		196,200
Student Services	959,700	-		-
Student Services Support - Student Union O&M	1,238,400	1,252,900		1,252,900
Student Transitions/Retention	3,817,500	3,180,600		3,180,600

1D-4  
APPROVED LOCAL RETENTION

**UNIVERSITY OF ARIZONA (UAA)  
MAIN**

	FY 2022/23 ACTUAL	FY 2023/24 ALLOCATION	INCREASE/ (DECREASE)	FY 2024/25 PROJECTION
Student Travel Support	50,300	50,300		50,300
Sustainability Projects	796,000	796,000		796,000
Think Tank	1,719,200	1,801,900		1,801,900
UA Commencement	1,059,700	1,059,700		1,059,700
UA Global Campus	-	385,800,000		385,800,000
UA Library Administration	260,100	260,100		260,100
UA Presents	33,200	33,200		33,200
Utilities	82,000	82,000		82,000
	168,624,000	551,293,200	-	551,293,200
<b>LOCAL COLLECTIONS - PROGRAM FEES BY COLLEGE</b>				
College of Architecture & Landscape Architecture	916,500	801,200		801,200
College of Agriculture and Life Sciences	1,040,900	748,500		748,500
College of Engineering	2,887,400	3,241,400		3,241,400
College of Fine Arts	814,000	460,500		460,500
College of Medicine-Tucson	90,800	103,500		103,500
College of Nursing	2,364,200	2,818,000		2,818,000
R Ken Coit College of Pharmacy	6,199,600	6,205,700		6,205,700
College of Public Health	692,800	480,700		480,700
College of Science	1,101,300	925,100		925,100
College of Social and Behavioral Science	1,704,500	1,985,800		1,985,800
Eller College of Management	9,949,000	8,962,100		8,962,100
W.A. Franke Honors College	3,029,300	1,847,900		1,847,900
James E Rogers College of Law	1,803,100	2,146,000		2,146,000
	32,593,400	30,726,400		30,726,400
<b>RESERVED REVENUES</b>			(43,563,700)	(43,563,700)
<b>FINANCIAL AID SETASIDE</b>				
Main Campus Financial Aid-ABOR Policy	51,087,800	52,425,800	1,381,700	53,807,500
Program Fees Financial Aid	5,210,000	5,002,200		5,002,200
Student Aid Awards	262,497,400	441,962,400	51,784,700	493,747,100
	318,795,200	499,390,400	53,166,400	552,556,800
<b>DEBT SERVICE/PLANT FUND</b>				
Utility/Data Network Infrastructure	776,500	776,500		776,500
Building Renewal	4,000,000	4,000,000		4,000,000
Debt Service	21,756,500	21,756,500		21,756,500
	26,533,000	26,533,000		26,533,000
<b>TOTAL</b>	546,545,600	1,107,943,000	9,602,700	1,117,545,700



**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 2023	ESTIMATED FY 2024	CONTINUATION ADJUSTMENTS	STRATEGIC INVESTMENTS	TOTAL REQUEST FY 2025
	ADMINISTRATIVE COST FUNCTION					
	Executive Management	6,563.6	6,321.8			6,321.8
	Human Resources	0.0	0.0			0.0
	Information Technology	0.0	0.0			0.0
	Business and Finance	1,429.9	1,295.4			1,295.4
	Other Central Administration	7,367.8	5,931.3			5,931.3
	<b>TOTAL EXPENDITURES BY COST FUNCTION</b>	<b>15,361.3</b>	<b>13,548.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,548.4</b>
Fund #	FUND SOURCE DETAIL					
1150	State Operating Budget	15,361.3	13,548.4			13,548.4
	<b>TOTAL EXPENDITURES BY FUND</b>	<b>15,361.3</b>	<b>13,548.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,548.4</b>

Note: Actual FY 2023 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
	<b>Executive Management</b>			
	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		
	<b>Human Resources</b>			
	Human Resources	x		x
	Disability Resource Center	x		x
	Office of Institutional Equity	x		x
Note: Actual FY	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
	<b>Information Technology</b>			
	Research & Discovery Tech	x		x
	Infra & Foundational Tech	x		x
	Campus IT Partnerships	x		x
	Infrastructure Services	x		x
	Support Services	x		x
	Systems Services	x		x
	<b>Business and Finance</b>			
	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
	<b>Other Central Administration</b>			
	Research Compliance Services		x	
	Office of Public Safety	x		x
	Finance Strategy & Solutions	x		x
	Communications	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 2024**

UNIVERSITY OF ARIZONA - MAIN (includes Agriculture & UA South)

PROGRAM - TOTAL

ERE COMPONENTS	FTE POSITIONS	PERS. SVCS FY 2024	RATE FACTOR	AMOUNT	SUBTOTAL	PERSONAL SERVICES DETAIL	
<b>F.I.C.A.:</b>						<b>F.I.C.A.:</b>	
FTE Positions above \$160,200 (D)	338.75		X	\$9,932	3,364,601	FY 2024 Personal Services Base	387,575,000 (A)
Personal Services above \$160,200 (B)		22,035,190	X	0.0145	319,510	Less Salaries above \$160,200	22,035,190 (B)
Personal Services below \$160,200 (C)		365,539,810	X	0.0765	27,963,795	<b>ADJUSTED BASE</b>	<b>365,539,810 (C)</b>
<b>BASIC BENEFITS:</b>						<b>BASIC BENEFITS:</b>	
Worker's Compensation Insurance (A)		387,575,000	X	0.0039	1,511,543	FTE Positions above \$160,200	338.75 (D)
Unemployment Insurance (E)		363,446,450	X	0.0010	363,446		
State Retirement/Defined Benefit		190,301,016	X	0.1214	23,102,543		
Public Safety Retirement (F)		3,298,454	X	0.1390	458,485		
Optional Retirement (G)		169,846,980	X	0.0700	11,889,289		
Disability Insurance/Optional Retirement (H)		173,145,434	X	0.0020	339,365		
Disability Insurance/State Retirement (I)		190,301,016	X	0.0015	285,452		
					<b>37,950,123</b>		
<b>INSURANCE:</b>						<b>BASIC BENEFITS:</b>	
<b>HEALTH INSURANCE:</b>						FY 2024 Personal Services Base	
Employee Only	2,064.00		X	\$7,910	16,326,240		387,575,000
Employee + One Adult/Child Dependent	1,025.00		X	\$13,660	14,000,988	Less:	
Employee + Family	1,277.00		X	\$18,498	23,621,946	Other Wages	1,825,183
Family-Both State Employees	0.00		X	\$15,820	0	Grad Assoc/Asst	22,303,367
						<b>UNEMPLOY. INSURANCE BASE</b>	<b>363,446,450 (E)</b>
<b>LIFE INSURANCE:</b>						Less:	
<b>DENTAL INSURANCE:</b>						Public Safety Retirement	3,298,454 (F)
Employee Only	2,007.00		X	\$60	120,420	<b>ORP/STATE RETIREMENT BASE</b>	<b>360,147,996</b>
Employee + One Dependent/Family	2,139.00		X	\$142	302,669		
					<b>54,500,097</b>	<b>DISABILITY INSURANCE:</b>	
<b>F.I.C.A.</b>						Total Retirement Base	363,446,450
<b>BASIC BENEFITS</b>						Less: ORP Disab. Ins. Base:	
<b>INSURANCE</b>						Optional Retirement	169,846,980 (G)
					<b>31,647,906</b>	Add: Public Safety Retirement	3,298,454
					<b>37,950,123</b>	ORP Disab. Ins. Base	173,145,434 (H)
					<b>54,500,097</b>	State Disab. Ins. Base	<b>190,301,016 (I)</b>
					<b>124,098,126</b>		
<b>TOTAL BENEFITS</b>		<b>124,098,126</b>	<b>DIVIDED BY</b>	<b>387,575,000</b>	<b>EQUALS</b>	<b>32.02%</b>	

The University utilizes a standard rate by employee type, and calculates this rate for all components of the institution.

Date Prepared: 8/28/2023

(UAA) University of Arizona - Main  
ERE Worksheets by SLI

FY 25 Request - Operating Budget (MC) Only	
Personal Service above \$160,200	19,075,234
FTE Positions above \$160,200	297.30
FTE Positions Ineligible for Health Insurance	763.79
Ineligible for Health Insurance Personal Services	\$ 20,568,147
Public Safety Retirement Personal Services	\$ 5,160,615
Optional Retirement Personal Services	\$ 144,499,095
FY 25 Request - Agriculture (AG) SLI	
Personal Service above \$160,200	1,292,410
FTE Positions above \$160,200	20.59
FTE Positions Ineligible for Health Insurance	59.78
Ineligible for Health Insurance Personal Services	\$ 2,362,650
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 14,345,816
FY 25 Request - Ag Cooperative Extension (AGEXT) SLI	
Personal Service above \$160,200	250,366
FTE Positions above \$160,200	4.62
FTE Positions Ineligible for Health Insurance	6.23
Ineligible for Health Insurance Personal Services	\$ 229,155
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 3,248,427
FY 25 Request - Arizona Geological (AZGS) Survey	
Personal Service above \$160,200	-
FTE Positions above \$160,200	-
FTE Positions Ineligible for Health Insurance	0.63
Ineligible for Health Insurance Personal Services	60,661
Public Safety Retirement Personal Services	-
Optional Retirement Personal Services	\$ 209,781
FY 25 Request - Freedom Center (FRDCTR) SLI	
Personal Service above \$160,200	135,728
FTE Positions above \$160,200	2.16
FTE Positions Ineligible for Health Insurance	2.75
Ineligible for Health Insurance Personal Services	\$ 115,691
Public Safety Retirement Personal Services	-
Optional Retirement Personal Services	\$ 640,484
FY 25 Request - School of Mining (MINING)	
Personal Service above \$160,200	152,799
FTE Positions above \$160,200	2.60
FTE Positions Ineligible for Health Insurance	6.88
Ineligible for Health Insurance Personal Services	154,961
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 616,405
FY 25 Request - MINERAL Museum (MMNREM) SLI	
Personal Service above \$160,200	-
FTE Positions above \$160,200	-
FTE Positions Ineligible for Health Insurance	-
Ineligible for Health Insurance Personal Services	-
Public Safety Retirement Personal Services	-
Optional Retirement Personal Services	\$ 22,734
FY 25 Request -NRLPC SLI	
Personal Service above \$160,200	\$ -
FTE Positions above \$160,200	-
FTE Positions Ineligible for Health Insurance	0.50
Ineligible for Health Insurance Personal Services	\$ 21,750
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 192,626
FY 25 Request - Sierra Vista Campus (USOUTH) SLI	
Personal Service above \$160,200	\$ 391,882
FTE Positions above \$160,200	1.35
FTE Positions Ineligible for Health Insurance	0.60
Ineligible for Health Insurance Personal Services	\$ 45,834
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 314,700
FY 25 Request -VETLAB SLI	
Personal Service above \$160,200	\$ 16,331
FTE Positions above \$160,200	0.98
FTE Positions Ineligible for Health Insurance	-
Ineligible for Health Insurance Personal Services	
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 464,839
FY 25 Request -VETMED SLI	
Personal Service above \$160,200	\$ 720,440
FTE Positions above \$160,200	9.15
FTE Positions Ineligible for Health Insurance	17.78
Ineligible for Health Insurance Personal Services	\$ 569,701
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 5,292,072
FY 25 Request - Main Total	
Personal Service above \$160,200	\$ 22,035,190
FTE Positions above \$160,200	338.75
FTE Positions Ineligible for Health Insurance	858.93
Ineligible for Health Insurance Personal Services	\$ 24,128,550
Public Safety Retirement Personal Services	\$ 5,160,615
Optional Retirement Personal Services	\$ 169,846,980

FY 2025 BUDGET JUSTIFICATION

ERE RATE CALCULATION - HEALTH/DENTAL/LIFE INSURANCE PREMIUM RATE

		State		State		FY 24 Annual
	Number Enrolled	Monthly Premium	Number Enrolled	Monthly Premium	FY 24 Annual Premium	Premium Per Enrollee (rounded)
		7-1-23 to 12-31-23		1-1-24 to 06-30-24		
<b>HEALTH INSURANCE:</b>						
<b>Employee Only</b>						
TPC (Triple Choice)	1,669	702.80	1,669	702.80	14,074,268.26	
HDHP (HDHP with HSA)	395	474.56	395	474.56	2,247,547.58	
Subtotal	2,064		2,064		16,321,815.84	
Annual Premium per Enrollee					7,909.75	\$ 7,910.00
<b>Employee + One Adult Dependent</b>						
TPC (Triple Choice)	621	1,447.32	621	1,447.32	10,780,790.34	
HDHP (HDHP with HSA)	106	983.60	106	983.60	1,251,426.75	
Subtotal	727		727		12,032,217	
Annual Premium per Enrollee					16,556.03	\$ 16,556.00
<b>Employee + One Child Dependent</b>						
TPC (Triple Choice)	254	941.30	254	941.30	2,870,040.43	
HDHP (HDHP with HSA)	44	642.96	44	642.96	342,348.65	
Subtotal	298		298		3,212,389	
Annual Premium per Enrollee					10,763.35	\$ 10,763.00
<b>Employee + Family</b>						
TPC (Triple Choice)	1,048	1,638.80	1,048	1,638.80	20,611,512.56	
HDHP (HDHP with HSA)	229	1,095.84	229	1,095.84	3,009,568.86	
Subtotal	1,277		1,277		23,621,081	
Annual Premium per Enrollee					18,497.86	\$ 18,498.00
<b>DENTAL INSURANCE:</b>						
<b>Employee Only</b>						
Delta Dental	1,365	4.96	1,365	4.96	81,259.01	
UnitedHealthCare HMO	642	4.96	642	4.96	38,197.02	
Subtotal	2,007		2,007		119,456.03	
Annual Premium per Enrollee					59.52	\$ 60.00
<b>Employee + One Dependent</b>						
Delta Dental	744	9.92	744	9.92	88,514.78	
UnitedHealthCare HMO	242	9.92	242	9.92	28,800.66	
Subtotal	986		986		117,315.44	
Annual Premium per Enrollee					119.04	\$ 119.00
<b>Employee + Family</b>						
Delta Dental	823	13.70	823	13.70	135,373.59	
UnitedHealthCare HMO	330	13.70	330	13.70	54,287.65	
Subtotal	1,154		1,154		189,661.24	
Annual Premium per Enrollee					164.40	\$ 164.00

	Number Enrolled	Annual Premium per Enrollee	Annual Amount
<b>HEALTH INSURANCE:</b>			
Employee Only	2,064	\$ 7,910.00	16,322,324
Employee + One Adult Dependent	727	\$ 16,556.00	12,032,194
Employee + One Child Dependent	298	\$ 10,763.00	3,212,285
Employee + Family	1,277	\$ 18,498.00	23,621,262
<b>DENTAL INSURANCE:</b>			
Employee Only	2,007	\$ 60.00	120,419
Employee + One Dependent	986	\$ 119.00	117,276
Employee + Family	1,154	\$ 164.00	189,200
LIFE	5,326.43		5,326.43
LIFE		\$ 24.00	127,834
TOTAL HEALTH, DENTAL & LIFE INSURANCE			\$ 55,742,794
DIVIDED BY TOTAL FY 2024 FTE POSITIONS (Assume total 6,088.9 FTE adjusted for 762.5 for Std/Temp/GA)			
AVERAGE HEALTH, DENTAL & LIFE INSURANCE PREMIUM PER ADJUSTED FTE			
5,326.43			
10,465.33			

**University of Arizona - Main Campus**

	<u>State Funds</u>			<u>Non-appropriated Funds</u>	
	FTE	General Fund	Collections Fund	FTE	Expense
<b>FY 2023 Retirement System/Plan Expense</b>					
Arizona State Retirement System	3,110.2	9,796,900	11,230,800	2,850.5	23,284,300
University Optional Retirement Plan	2,270.0	5,700,600	6,535,000	1,779.0	13,548,600
Public Safety Personnel Retirement System	47.6	825,700	946,600	4.1	151,000
<b>FY 2024 Retirement System/Plan Personal Services</b>					
Arizona State Retirement System	3,258.6	88,661,700	101,639,300	3,595.2	253,820,000
University Optional Retirement Plan	2,120.4	79,132,100	90,714,800	2,331.3	263,901,200
Public Safety Personnel Retirement System	42.8	1,536,800	1,761,700	4.1	312,600

*\*\*Pay-in to ASRS Higher (12.03% in FY23) than ORP (7.0% in FY23) so Salary Base Ratios Differ from Plan Expense (Pay-in amounts)*

**UNIVERSITY OF ARIZONA - MAIN  
FY 2025 STATE OPERATING BUDGET REQUEST**

**STATE REQUEST: GENERAL FUND**

**MISSION CRITICAL FUNDING**

UA Engineering Innovation Lab  
UA Building and Infrastructure

**TOTAL STATE BUDGET REQUEST**

**CRITICAL ISSUES**

Competitive Salary Request

**CAPITAL REQUEST**

Building Renewal Formula

**ARIZONA FINANCIAL AID TRUST**

<b>FY 2025 Request</b>	<b>Educational Excellence</b>	<b>Research Excellence</b>	<b>Workforce &amp; Community</b>	<b>Productivity</b>
25,000,000				<b>X</b>
25,000,000				<b>X</b>
<b><u>50,000,000</u></b>				
88,779,700	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
129,408,100	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
10,981,300	<b>X</b>			



**UNIVERSITY OF ARIZONA - MAIN CAMPUS  
FY 2025 BUDGET REQUEST**

**UA Engineering Innovation Lab**

**FY2025**

\$0	\$0	\$0	\$0	\$0	\$25,000,000		\$25,000,000						
Instruction	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	Agriculture	Sierra Vista Total						
<p><b>UA Engineering Innovation Lab \$25M</b> The university needs to expand physical space to support the growth of our College of Engineering associated with planned enrollment growth to support the workforce for the state impacted by the 4th industrial revolution. We are requesting \$25 million to be used for construction of a new Engineering Innovation Lab.</p>						FTE	0.0						
						Personal Services	\$	0					
						ERE		0					
						All Other Operating		25,000,000					
						GRAND TOTAL	\$	<u>25,000,000</u>					
						<u>Other Operating Detail:</u>							
						Professional Services	\$						
						Travel In-State							
						Travel Out-of-State							
						Other Operating Exp.							
Library Acquisitions													
Capital		25,000,000											
TOTAL	\$	<u>25,000,000</u>											
<u>FTE Detail:</u>													
Faculty		0.00											
Appointed		0.00											
Ancillary		0.00											
Classified Staff		0.00											
Graduate Assistants		0.00											
Wages		0.00											
FTE TOTAL		<u>0.0</u>											

**UNIVERSITY OF ARIZONA - MAIN CAMPUS  
FY 2025 BUDGET REQUEST**

**UA Building and Infrastructure**

FY2025

\$0	\$0	\$0	\$0	\$0	\$25,000,000		\$25,000,000
Instruction	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	Agriculture	Sierra Vista Total
<p><b>UA Building and Infrastructure \$25M</b> As outlined in our recent Capital Improvement Plan, the University of Arizona has \$129+M in outstanding building renewal needs and \$417+M in deferred maintenance needs.</p> <p>The university is requesting \$25 million to be invested in our building and infrastructure through capital projects.</p>							0.0
						FTE	0.0
						Personal Services	\$ 0
						ERE	0
						All Other Operating	25,000,000
						GRAND TOTAL	\$ <u>25,000,000</u>
						<u>Other Operating Detail:</u>	
						Professional Services	\$
						Travel In-State	
						Travel Out-of-State	
Other Operating Exp.							
Library Acquisitions							
Capital	25,000,000						
TOTAL	\$ <u>25,000,000</u>						
<u>FTE Detail:</u>							
Faculty	0.00						
Appointed	0.00						
Ancillary	0.00						
Classified Staff	0.00						
Graduate Assistants	0.00						
Wages	0.00						
FTE TOTAL	<u>0.0</u>						

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

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES  
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	1,112.4 *	1,149.6 *		473.1 *	1,622.7 *
Personal Services	53,315,300	85,414,100		39,054,000	124,468,100
Employee Related Expenditures	17,205,800	26,970,100		11,102,100	38,072,200
Professional & Outside Services	33,643,700	6,975,200			6,975,200
Travel In-State	49,000	38,700			38,700
Travel Out-of-State	180,800	67,200			67,200
Other Operating Expenditures	5,948,000	15,929,400		12,843,900	28,773,300
Library Acquisitions					
Capital Expenditures	183,400				
Other - Land & Buildings	4,921,100				
<b>Total Other Operating</b>	<b>44,926,000</b>	<b>23,010,500</b>		<b>12,843,900</b>	<b>35,854,400</b>
<b>SUBTOTAL</b>	<b>115,447,100</b>	<b>135,394,700</b>		<b>63,000,000</b>	<b>198,394,700</b>
<b>Special Line Items</b>					
Telemedicine	1,113,700	1,669,000			1,669,000
Rural Rotations	327,000	353,400			353,400
Liver Research	440,100	440,100			440,100
Clinical Teaching	8,587,000	8,587,000			8,587,000
AZ REACH		500,000		(500,000)	
Fall Prevention Studies		1,000,000		(1,000,000)	
Board of Medical Student Loans		2,000,000		(2,000,000)	
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>125,914,900</b>	<b>149,944,200</b>		<b>59,500,000</b>	<b>209,444,200</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	49,017,200	69,546,500			69,546,500
General Fund	76,897,700	80,397,700		59,500,000	139,897,700
<b>TOTAL SOURCES</b>	<b>125,914,900</b>	<b>149,944,200</b>		<b>59,500,000</b>	<b>209,444,200</b>
Federal Funds	206,844,700	215,118,600	4,302,200		219,420,800
Other Non-Appropriated	374,181,500	389,148,700	7,782,800		396,931,500
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>581,026,200</b>	<b>604,267,300</b>	<b>12,085,000</b>		<b>616,352,300</b>
<b>TOTAL</b>	<b>706,941,100</b>	<b>754,211,500</b>	<b>12,085,000</b>	<b>59,500,000</b>	<b>825,796,500</b>

Date Prepared: 8/31/2023

\*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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	864.5 *	882.1 *		259.1 *	1,141.2 *
Personal Services	53,305,700	61,893,300		20,126,000	82,019,300
Employee Related Expenditures	17,202,800	19,614,600		6,004,500	25,619,100
Professional & Outside Services	3,167,900	5,507,000			5,507,000
Travel In-State	49,000	38,700			38,700
Travel Out-of-State	180,800	67,200			67,200
Other Operating Expenditures	4,156,400	13,489,300		6,713,400	20,202,700
Library Acquisitions					
Capital Expenditures	183,400				
Other - Land & Buildings	4,921,100				
<b>Total Other Operating</b>	<b>12,658,600</b>	<b>19,102,200</b>		<b>6,713,400</b>	<b>25,815,600</b>
<b>SUBTOTAL</b>	<b>83,167,100</b>	<b>100,610,100</b>		<b>32,843,900</b>	<b>133,454,000</b>
<b>Special Line Items</b>					
Telemedicine	1,113,700	1,669,000			1,669,000
Rural Rotations	327,000	353,400			353,400
Liver Research	440,100	440,100			440,100
Clinical Teaching	8,587,000	8,587,000			8,587,000
AZ REACH		500,000		(500,000)	
Fall Prevention Studies		1,000,000		(1,000,000)	
Board of Medical Student Loans		2,000,000		(2,000,000)	
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>93,634,900</b>	<b>115,159,600</b>		<b>32,843,900</b>	<b>144,503,500</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	39,993,400	58,018,100			58,018,100
General Fund	53,641,500	57,141,500		29,343,900	86,485,400
<b>TOTAL SOURCES</b>	<b>93,634,900</b>	<b>115,159,600</b>		<b>29,343,900</b>	<b>144,503,500</b>
Federal Funds	192,402,800	200,099,000	4,001,900		204,100,900
Other Non-Appropriated	296,115,700	307,960,200	6,159,000		314,119,200
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>488,518,500</b>	<b>508,059,200</b>	<b>10,160,900</b>		<b>518,220,100</b>
<b>TOTAL</b>	<b>582,153,400</b>	<b>623,218,800</b>	<b>10,160,900</b>	<b>32,843,900</b>	<b>662,723,600</b>

Date Prepared: 8/31/2023

\*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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	431.1	434.7		107.0	541.7
Personal Services	29,478,000	28,067,500		11,211,200	39,278,700
Employee Related Expenditures	9,775,100	9,000,100		3,359,500	12,359,600
Professional & Outside Services	2,524,300	5,201,600			5,201,600
Travel In-State	20,100	29,000			29,000
Travel Out-of-State	119,000	43,000			43,000
Other Operating Expenditures	1,141,800	3,926,500		3,683,300	7,609,800
Library Acquisitions					
Capital Expenditures	115,400				
Other - Land & Buildings					
<b>Total Other Operating</b>	<b>3,920,600</b>	<b>9,200,100</b>		<b>3,683,300</b>	<b>12,883,400</b>
<b>SUBTOTAL</b>	<b>43,173,700</b>	<b>46,267,700</b>		<b>18,254,000</b>	<b>64,521,700</b>
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Board of Medical Student Loans					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>43,173,700</b>	<b>46,267,700</b>		<b>18,254,000</b>	<b>64,521,700</b>
SOURCES OF FUNDS					
Collections/Other Receipts		11,675,700			11,675,700
General Fund	43,173,700	34,592,000		18,254,000	52,846,000
<b>TOTAL SOURCES</b>	<b>43,173,700</b>	<b>46,267,700</b>		<b>18,254,000</b>	<b>64,521,700</b>
Federal Funds	4,818,500	5,011,200	100,200		5,111,400
Other Non-Appropriated	80,569,000	83,791,800	1,675,800		85,467,600
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>85,387,500</b>	<b>88,803,000</b>	<b>1,776,000</b>		<b>90,579,000</b>
<b>TOTAL</b>	<b>128,561,200</b>	<b>135,070,700</b>	<b>1,776,000</b>	<b>18,254,000</b>	<b>155,100,700</b>

Date Prepared: 8/31/2023

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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	36.1 *	44.7 *		14.6 *	59.3 *
Personal Services	3,754,400	2,402,400		750,900	3,153,300
Employee Related Expenditures	1,112,000	709,900		114,200	824,100
Professional & Outside Services	18,500	10,200			10,200
Travel In-State	1,600	300			300
Travel Out-of-State	17,500				
Other Operating Expenditures	336,900	184,900		214,700	399,600
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
<b>Total Other Operating</b>	<b>374,500</b>	<b>195,400</b>		<b>214,700</b>	<b>410,100</b>
<b>SUBTOTAL</b>	<b>5,240,900</b>	<b>3,307,700</b>		<b>1,079,800</b>	<b>4,387,500</b>
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research	440,100	440,100			440,100
Clinical Teaching					
AZ REACH					
Fall Prevention Studies		1,000,000		(1,000,000)	
Board of Medical Student Loans					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>5,681,000</b>	<b>4,747,800</b>		<b>79,800</b>	<b>4,827,600</b>
SOURCES OF FUNDS					
Collections/Other Receipts	5,240,900	3,307,700			3,307,700
General Fund	440,100	1,440,100		79,800	1,519,900
<b>TOTAL SOURCES</b>	<b>5,681,000</b>	<b>4,747,800</b>		<b>79,800</b>	<b>4,827,600</b>
Federal Funds	171,351,200	178,205,300	3,564,200		181,769,500
Other Non-Appropriated	79,138,400	82,303,800	1,646,000		83,949,800
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>250,489,600</b>	<b>260,509,100</b>	<b>5,210,200</b>		<b>265,719,300</b>
<b>TOTAL</b>	<b>256,170,600</b>	<b>265,256,900</b>	<b>5,210,200</b>	<b>79,800</b>	<b>270,546,900</b>

Date Prepared: 8/31/2023

\*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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	24.2 *	25.4 *		(5.3) *	20.1 *
Personal Services	367,000	290,100			290,100
Employee Related Expenditures	117,100	91,500			91,500
Professional & Outside Services	10,100	7,800			7,800
Travel In-State	11,600				
Travel Out-of-State	800				
Other Operating Expenditures	73,700	56,700		145,600	202,300
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
<b>Total Other Operating</b>	<b>96,200</b>	<b>64,500</b>		<b>145,600</b>	<b>210,100</b>
<b>SUBTOTAL</b>	<b>580,300</b>	<b>446,100</b>		<b>145,600</b>	<b>591,700</b>
<b>Special Line Items</b>					
Telemedicine	1,113,700	1,669,000			1,669,000
Rural Rotations	327,000	353,400			353,400
Liver Research					
Clinical Teaching					
AZ REACH		500,000		(500,000)	
Fall Prevention Studies					
Board of Medical Student Loans					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>2,021,000</b>	<b>2,968,500</b>		<b>(354,400)</b>	<b>2,614,100</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts	580,300	446,100			446,100
General Fund	1,440,700	2,522,400		(354,400)	2,168,000
<b>TOTAL SOURCES</b>	<b>2,021,000</b>	<b>2,968,500</b>		<b>(354,400)</b>	<b>2,614,100</b>
Federal Funds	16,233,100	16,882,500	337,500		17,220,000
Other Non-Appropriated	21,310,800	22,163,300	443,100		22,606,400
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>37,543,900</b>	<b>39,045,800</b>	<b>780,600</b>		<b>39,826,400</b>
<b>TOTAL</b>	<b>39,564,900</b>	<b>42,014,300</b>	<b>780,600</b>	<b>(354,400)</b>	<b>42,440,500</b>

Date Prepared: 8/31/2023

\*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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	297.3 *	297.5 *		74.3	371.8 *
Personal Services	14,433,500	23,828,300		4,602,000	28,430,300
Employee Related Expenditures	4,558,300	7,538,300		1,426,600	8,964,900
Professional & Outside Services	595,900	257,600			257,600
Travel In-State	7,600	6,400			6,400
Travel Out-of-State	35,600	18,600			18,600
Other Operating Expenditures	2,416,400	1,044,800		1,494,300	2,539,100
Library Acquisitions					
Capital Expenditures	70,200				
Other - Land & Buildings	3,871,800				
<b>Total Other Operating</b>	<b>6,997,500</b>	<b>1,327,400</b>		<b>1,494,300</b>	<b>2,821,700</b>
<b>SUBTOTAL</b>	<b>25,989,300</b>	<b>32,694,000</b>		<b>7,522,900</b>	<b>40,216,900</b>
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching	8,587,000	8,587,000			8,587,000
AZ REACH					
Fall Prevention Studies					
Board of Medical Student Loans		2,000,000		(2,000,000)	
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>34,576,300</b>	<b>43,281,000</b>		<b>5,522,900</b>	<b>48,803,900</b>
SOURCES OF FUNDS					
Collections/Other Receipts	25,989,300	32,694,000			32,694,000
General Fund	8,587,000	10,587,000		5,522,900	16,109,900
<b>TOTAL SOURCES</b>	<b>34,576,300</b>	<b>43,281,000</b>		<b>5,522,900</b>	<b>48,803,900</b>
Federal Funds					
Other Non-Appropriated	95,915,600	99,751,900	1,995,100		101,747,000
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>95,915,600</b>	<b>99,751,900</b>	<b>1,995,100</b>		<b>101,747,000</b>
<b>TOTAL</b>	<b>130,491,900</b>	<b>143,032,900</b>	<b>1,995,100</b>	<b>5,522,900</b>	<b>150,550,900</b>

Date Prepared: 8/31/2023

\*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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	31.5	31.5		42.5	74.0
Personal Services	1,334,500	2,117,700		2,173,500	4,291,200
Employee Related Expenditures	414,300	657,000		673,800	1,330,800
Professional & Outside Services	12,500	21,200			21,200
Travel In-State	1,400				
Travel Out-of-State	(200)				
Other Operating Expenditures	83,800	8,141,900		723,300	8,865,200
Library Acquisitions					
Capital Expenditures	(2,200)				
Other - Land & Buildings					
<b>Total Other Operating</b>	<b>95,300</b>	<b>8,163,100</b>		<b>723,300</b>	<b>8,886,400</b>
<b>SUBTOTAL</b>	<b>1,844,100</b>	<b>10,937,800</b>		<b>3,570,600</b>	<b>14,508,400</b>
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Board of Medical Student Loans					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>1,844,100</b>	<b>10,937,800</b>		<b>3,570,600</b>	<b>14,508,400</b>
SOURCES OF FUNDS					
Collections/Other Receipts	1,844,100	2,937,800			2,937,800
General Fund		8,000,000		3,570,600	11,570,600
<b>TOTAL SOURCES</b>	<b>1,844,100</b>	<b>10,937,800</b>		<b>3,570,600</b>	<b>14,508,400</b>
Federal Funds					
Other Non-Appropriated	7,287,500	7,579,100	151,500		7,730,600
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>7,287,500</b>	<b>7,579,100</b>	<b>151,500</b>		<b>7,730,600</b>
<b>TOTAL</b>	<b>9,131,600</b>	<b>18,516,900</b>	<b>151,500</b>	<b>3,570,600</b>	<b>22,239,000</b>

Date Prepared: 8/31/2023

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**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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	44.3	48.3		26.0	74.3
Personal Services	3,938,300	5,187,300		1,388,400	6,575,700
Employee Related Expenditures	1,226,000	1,617,800		430,400	2,048,200
Professional & Outside Services	6,600	8,600			8,600
Travel In-State	6,700	3,000			3,000
Travel Out-of-State	8,100	5,600			5,600
Other Operating Expenditures	103,800	134,500		452,200	586,700
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings	1,049,300				
<b>Total Other Operating</b>	<b>1,174,500</b>	<b>151,700</b>		<b>452,200</b>	<b>603,900</b>
<b>SUBTOTAL</b>	<b>6,338,800</b>	<b>6,956,800</b>		<b>2,271,000</b>	<b>9,227,800</b>
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Board of Medical Student Loans					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>6,338,800</b>	<b>6,956,800</b>		<b>2,271,000</b>	<b>9,227,800</b>
SOURCES OF FUNDS					
Collections/Other Receipts	6,338,800	6,956,800			6,956,800
General Fund				2,271,000	2,271,000
<b>TOTAL SOURCES</b>	<b>6,338,800</b>	<b>6,956,800</b>		<b>2,271,000</b>	<b>9,227,800</b>
Federal Funds					
Other Non-Appropriated	11,447,400	11,905,300	238,100		12,143,400
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>11,447,400</b>	<b>11,905,300</b>	<b>238,100</b>		<b>12,143,400</b>
<b>TOTAL</b>	<b>17,786,200</b>	<b>18,862,100</b>	<b>238,100</b>	<b>2,271,000</b>	<b>21,371,200</b>

Date Prepared: 8/31/2023

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**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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
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					
<b>SUBTOTAL</b>					
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Board of Medical Student Loans					
<b>TOTAL EXPENDITURE AUTHORITY</b>					
SOURCES OF FUNDS					
Collections/Other Receipts					
General Fund					
<b>TOTAL SOURCES</b>					
Federal Funds					
Other Non-Appropriated	447,000	465,000	9,400		474,400
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>447,000</b>	<b>465,000</b>	<b>9,400</b>		<b>474,400</b>
<b>TOTAL</b>	<b>447,000</b>	<b>465,000</b>	<b>9,400</b>		<b>474,400</b>

**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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	247.9	267.5		214.0	481.5
Personal Services	9,600	23,520,800		18,928,000	42,448,800
Employee Related Expenditures	3,000	7,355,500		5,097,600	12,453,100
Professional & Outside Services	30,475,800	1,468,200			1,468,200
Travel In-State					
Travel Out-of-State					
Other Operating Expenditures	1,791,600	2,440,100		6,130,500	8,570,600
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
<b>Total Other Operating</b>	<b>32,267,400</b>	<b>3,908,300</b>		<b>6,130,500</b>	<b>10,038,800</b>
<b>SUBTOTAL</b>	<b>32,280,000</b>	<b>34,784,600</b>		<b>30,156,100</b>	<b>64,940,700</b>
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Board of Medical Student Loans					
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>32,280,000</b>	<b>34,784,600</b>		<b>30,156,100</b>	<b>64,940,700</b>
SOURCES OF FUNDS					
Collections/Other Receipts	9,023,800	11,528,400			11,528,400
General Fund	23,256,200	23,256,200		30,156,100	53,412,300
<b>TOTAL SOURCES</b>	<b>32,280,000</b>	<b>34,784,600</b>		<b>30,156,100</b>	<b>64,940,700</b>
Federal Funds	14,441,900	15,019,600	300,300		15,319,900
Other Non-Appropriated	78,065,800	81,188,500	1,623,800		82,812,300
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>92,507,700</b>	<b>96,208,100</b>	<b>1,924,100</b>		<b>98,132,200</b>
<b>TOTAL</b>	<b>124,787,700</b>	<b>130,992,700</b>	<b>1,924,100</b>	<b>30,156,100</b>	<b>163,072,900</b>

Date Prepared: 8/31/2023

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**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 2023	APPROPRIATED FY 2024 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
FTE Positions	26.6	37.5		(9.7)	27.8
Personal Services	1,152,300	2,175,000		(916,000)	1,259,000
Employee Related Expenditures	365,300	683,800		(283,900)	399,900
Professional & Outside Services	8,722,200	8,587,000			8,587,000
Travel In-State	6,500	50,200			50,200
Travel Out-of-State	8,800				
Other Operating Expenditures	163,500	2,917,500		(2,300,100)	617,400
Library Acquisitions					
Capital Expenditures	49,200	136,000			136,000
Other - Land & Buildings					
<b>Total Other Operating</b>	<b>8,950,200</b>	<b>11,690,700</b>		<b>(2,300,100)</b>	<b>9,390,600</b>
<b>TOTAL EXPENDITURE AUTHORITY</b>	<b>10,467,800</b>	<b>14,549,500</b>		<b>(3,500,000)</b>	<b>11,049,500</b>
<b>SOURCES OF FUNDS</b>					
Collections/Other Receipts					
General Fund	10,467,800	14,549,500		(3,500,000)	11,049,500
<b>TOTAL SOURCES</b>	<b>10,467,800</b>	<b>14,549,500</b>		<b>(3,500,000)</b>	<b>11,049,500</b>

University of Arizona - Arizona Health Sciences (AHS)  
 FY 2025 State Operating Budget Request  
 Special Line Item (SLI) by Program  
 Appropriated

EXPENDITURE CATEGORY	ACTUAL FY2023	APPROPRIATED FY 2024	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2025
<b>AHS</b>					
Instruction	43,173,700	46,267,700	-	18,254,000	64,521,700
Research	5,240,900	3,307,700	-	1,079,800	4,387,500
Public Service	580,300	446,100	-	145,600	591,700
Academic Support	25,989,300	32,694,000	-	7,522,900	40,216,900
Student Services	1,844,100	10,937,800	-	3,570,600	14,508,400
Institutional Support	6,338,800	6,956,800	-	2,271,000	9,227,800
<b>Total</b>	<b>83,167,100</b>	<b>100,610,100</b>	<b>-</b>	<b>32,843,900</b>	<b>133,454,000</b>
<b>Phoenix Medical Campus</b>					
Instruction	-	6,742,500	-	30,156,100	36,898,600
Research	12,600	210,800	-	-	210,800
Public Service	-	-	-	-	-
Academic Support	30,475,800	15,672,800	-	-	15,672,800
Student Services	1,791,600	2,107,100	-	-	2,107,100
Institutional Support	-	10,051,400	-	-	10,051,400
<b>Total</b>	<b>32,280,000</b>	<b>34,784,600</b>	<b>-</b>	<b>30,156,100</b>	<b>64,940,700</b>
<b>LIVER RESEARCH</b>					
Research	440,100	440,100	-	-	440,100
<b>TELEMEDICINE</b>					
Public Service	1,113,700	1,669,000	-	-	1,669,000
<b>CLINICAL RURAL ROTATION</b>					
Public Service	327,000	353,400	-	-	353,400
<b>CLINICAL TEACHING</b>					
Academic Support	8,587,000	8,587,000	-	-	8,587,000
<b>AZ REACH</b>					
Public Service	-	500,000	-	(500,000)	-
<b>FALL PREVENTION STUDIES</b>					
Research	-	1,000,000	-	(1,000,000)	-
<b>BOARD OF MED STUDENT LOANS</b>					
Academic Support	-	2,000,000	-	(2,000,000)	-
<b>AHS Total</b>					
Instruction	43,173,700	53,010,200	-	48,410,100	101,420,300
Research	5,693,600	4,958,600	-	79,800	5,038,400
Public Service	2,021,000	2,968,500	-	(354,400)	2,614,100
Academic Support	65,052,100	58,953,800	-	5,522,900	64,476,700
Student Services	3,635,700	13,044,900	-	3,570,600	16,615,500
Institutional Support	6,338,800	17,008,200	-	2,271,000	19,279,200
<b>Total</b>	<b>125,914,900</b>	<b>149,944,200</b>	<b>-</b>	<b>59,500,000</b>	<b>209,444,200</b>

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

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED  
SUMMARY OF FUNDS**

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	360,686,600	416,190,300	427,116,700
Receipts	626,568,900	604,724,800	613,086,900
<b>TOTAL AVAILABLE</b>	<b>987,255,500</b>	<b>1,020,915,100</b>	<b>1,040,203,600</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	3,139.5	3,140.9	3,141.7
Personal Services	254,273,900	264,444,700	269,733,700
Employee Related Expenditures	80,125,400	83,330,600	84,997,100
Professional and Outside Services	95,417,200	99,233,700	101,218,500
Travel-In State	791,500	823,200	839,600
Travel-Out State	3,722,100	3,871,200	3,948,500
Other Operating Expenditures	139,701,000	145,289,100	148,194,600
Library Acquisitions	170,400	177,200	180,700
Capital Equipment	6,824,700	7,097,600	7,239,600
<b>SUBTOTAL</b>	<b>581,026,200</b>	<b>604,267,300</b>	<b>616,352,300</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>581,026,200</b>	<b>604,267,300</b>	<b>616,352,300</b>
Net Transfers Out (In)	(9,961,000)	(10,468,900)	(10,728,100)
<b>TOTAL DISBURSEMENT</b>	<b>571,065,200</b>	<b>593,798,400</b>	<b>605,624,200</b>
<b>BALANCE FORWARD</b>	<b>416,190,300</b>	<b>427,116,700</b>	<b>434,579,400</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	206,844,700	215,118,600	219,420,800
Operating - Other Non-Appropriated	374,181,500	389,148,700	396,931,500
Total Operating Expenditures	581,026,200	604,267,300	616,352,300
<b>TOTAL FUNDS EXPENDED</b>	<b>581,026,200</b>	<b>604,267,300</b>	<b>616,352,300</b>

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

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED  
RESTRICTED TOTAL**

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	34,847,800	81,151,800	81,963,100
Receipts	334,613,800	298,289,500	304,255,200
<b>TOTAL AVAILABLE</b>	<b>369,461,600</b>	<b>379,441,300</b>	<b>386,218,300</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	1,231.1	1,231.6	1,231.5
Personal Services	99,715,200	103,703,800	105,777,900
Employee Related Expenditures	31,516,900	32,777,700	33,433,200
Professional and Outside Services	60,915,000	63,351,400	64,618,500
Travel-In State	571,300	594,200	606,100
Travel-Out State	1,590,800	1,654,400	1,687,400
Other Operating Expenditures	107,399,700	111,695,700	113,929,300
Library Acquisitions	-	-	-
Capital Equipment	3,637,100	3,782,600	3,858,200
<b>SUBTOTAL</b>	<b>305,346,000</b>	<b>317,559,800</b>	<b>323,910,600</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>305,346,000</b>	<b>317,559,800</b>	<b>323,910,600</b>
Net Transfers Out (In)	(17,036,200)	(20,081,600)	(20,483,100)
<b>TOTAL DISBURSEMENT</b>	<b>288,309,800</b>	<b>297,478,200</b>	<b>303,427,500</b>
<b>BALANCE FORWARD</b>	<b>81,151,800</b>	<b>81,963,100</b>	<b>82,790,800</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	206,844,700	215,118,600	219,420,800
Operating - Other Non-Appropriated	98,501,300	102,441,200	104,489,800
Total Operating Expenditures	305,346,000	317,559,800	323,910,600
<b>TOTAL FUNDS EXPENDED</b>	<b>305,346,000</b>	<b>317,559,800</b>	<b>323,910,600</b>



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

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED  
RESTRICTED TOTAL**

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	(12,502,900)	35,637,000	35,993,400
Receipts	257,883,100	218,489,400	222,859,100
<b>TOTAL AVAILABLE</b>	<b>245,380,200</b>	<b>254,126,400</b>	<b>258,852,500</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	754.6	754.9	754.8
Personal Services	61,119,300	63,564,100	64,835,400
Employee Related Expenditures	19,323,600	20,096,600	20,498,500
Professional and Outside Services	43,504,100	45,244,200	46,149,100
Travel-In State	217,300	226,100	230,600
Travel-Out State	859,600	893,900	911,700
Other Operating Expenditures	80,526,700	83,747,800	85,422,700
Library Acquisitions	-	-	-
Capital Equipment	1,294,100	1,345,900	1,372,800
<b>SUBTOTAL</b>	<b>206,844,700</b>	<b>215,118,600</b>	<b>219,420,800</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>206,844,700</b>	<b>215,118,600</b>	<b>219,420,800</b>
Net Transfers Out (In)	2,898,500	3,014,400	3,074,700
<b>TOTAL DISBURSEMENT</b>	<b>209,743,200</b>	<b>218,133,000</b>	<b>222,495,500</b>
<b>BALANCE FORWARD</b>	<b>35,637,000</b>	<b>35,993,400</b>	<b>36,357,000</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	206,844,700	215,118,600	219,420,800
Operating - Other Non-Appropriated			
Total Operating Expenditures	206,844,700	215,118,600	219,420,800
<b>TOTAL FUNDS EXPENDED</b>	<b>206,844,700</b>	<b>215,118,600</b>	<b>219,420,800</b>

**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 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	(12,502,900)	35,637,000	35,993,400
Receipts	205,738,700	164,259,200	167,544,400
<b>TOTAL AVAILABLE</b>	<b>193,235,800</b>	<b>199,896,200</b>	<b>203,537,800</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	754.6	754.9	754.8
Personal Services	61,119,300	63,564,100	64,835,400
Employee Related Expenditures	19,323,600	20,096,600	20,498,500
Professional and Outside Services	43,504,100	45,244,200	46,149,100
Travel-In State	217,300	226,100	230,600
Travel-Out State	859,600	893,900	911,700
Other Operating Expenditures	28,382,300	29,517,600	30,108,000
Library Acquisitions	-	-	-
Capital Equipment	1,294,100	1,345,900	1,372,800
<b>SUBTOTAL</b>	<b>154,700,300</b>	<b>160,888,400</b>	<b>164,106,100</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>154,700,300</b>	<b>160,888,400</b>	<b>164,106,100</b>
Net Transfers Out (In)	2,898,500	3,014,400	3,074,700
<b>TOTAL DISBURSEMENT</b>	<b>157,598,800</b>	<b>163,902,800</b>	<b>167,180,800</b>
<b>BALANCE FORWARD</b>	<b>35,637,000</b>	<b>35,993,400</b>	<b>36,357,000</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	154,700,300	160,888,400	164,106,100
Operating - Other Non-Appropriated			
Total Operating Expenditures	154,700,300	160,888,400	164,106,100
<b>TOTAL FUNDS EXPENDED</b>	<b>154,700,300</b>	<b>160,888,400</b>	<b>164,106,100</b>

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

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED  
RESTRICTED**

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	-	-	-
Receipts	52,144,400	54,230,200	55,314,700
<b>TOTAL AVAILABLE</b>	<b>52,144,400</b>	<b>54,230,200</b>	<b>55,314,700</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	52,144,400	54,230,200	55,314,700
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
<b>SUBTOTAL</b>	<b>52,144,400</b>	<b>54,230,200</b>	<b>55,314,700</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>52,144,400</b>	<b>54,230,200</b>	<b>55,314,700</b>
Net Transfers Out (In)	-	-	-
<b>TOTAL DISBURSEMENT</b>	<b>52,144,400</b>	<b>54,230,200</b>	<b>55,314,700</b>
<b>BALANCE FORWARD</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	52,144,400	54,230,200	55,314,700
Operating - Other Non-Appropriated	-	-	-
Total Operating Expenditures	52,144,400	54,230,200	55,314,700
<b>TOTAL FUNDS EXPENDED</b>	<b>52,144,400</b>	<b>54,230,200</b>	<b>55,314,700</b>

**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 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	47,350,700	45,514,800	45,969,700
Receipts	70,384,800	73,200,300	74,664,300
<b>TOTAL AVAILABLE</b>	<b>117,735,500</b>	<b>118,715,100</b>	<b>120,634,000</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	476.5	476.7	476.7
Personal Services	38,595,900	40,139,700	40,942,500
Employee Related Expenditures	12,193,300	12,681,100	12,934,700
Professional and Outside Services	17,410,900	18,107,200	18,469,400
Travel-In State	354,000	368,100	375,500
Travel-Out State	731,200	760,500	775,700
Other Operating Expenditures	20,527,100	21,348,100	21,774,800
Library Acquisitions	-	-	-
Capital Equipment	2,343,000	2,436,700	2,485,400
<b>SUBTOTAL</b>	<b>92,155,400</b>	<b>95,841,400</b>	<b>97,758,000</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>92,155,400</b>	<b>95,841,400</b>	<b>97,758,000</b>
Net Transfers Out (In)	(19,934,700)	(23,096,000)	(23,557,800)
<b>TOTAL DISBURSEMENT</b>	<b>72,220,700</b>	<b>72,745,400</b>	<b>74,200,200</b>
<b>BALANCE FORWARD</b>	<b>45,514,800</b>	<b>45,969,700</b>	<b>46,433,800</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
<b>Total Operating Expenditures</b>	<b>92,155,400</b>	<b>95,841,400</b>	<b>97,758,000</b>
<b>TOTAL FUNDS EXPENDED</b>	<b>92,155,400</b>	<b>95,841,400</b>	<b>97,758,000</b>

**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 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	-	-	-
Receipts	6,345,900	6,599,800	6,731,800
<b>TOTAL AVAILABLE</b>	<b>6,345,900</b>	<b>6,599,800</b>	<b>6,731,800</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	6,345,900	6,599,800	6,731,800
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
<b>SUBTOTAL</b>	<b>6,345,900</b>	<b>6,599,800</b>	<b>6,731,800</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,345,900</b>	<b>6,599,800</b>	<b>6,731,800</b>
Net Transfers Out (In)	-	-	-
<b>TOTAL DISBURSEMENT</b>	<b>6,345,900</b>	<b>6,599,800</b>	<b>6,731,800</b>
<b>BALANCE FORWARD</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	6,345,900	6,599,800	6,731,800
Total Operating Expenditures	6,345,900	6,599,800	6,731,800
<b>TOTAL FUNDS EXPENDED</b>	<b>6,345,900</b>	<b>6,599,800</b>	<b>6,731,800</b>

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

**(UHA) UNIVERSITY OF ARIZONA - AHS WITH PHX MED  
DESIGNATED TOTAL**

	ACTUAL FY2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	156,867,700	158,770,300	162,440,000
Receipts	267,414,400	279,152,000	284,735,100
<b>TOTAL AVAILABLE</b>	<b>424,282,100</b>	<b>437,922,300</b>	<b>447,175,100</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	1,905.2	1,906.1	1,907.0
Personal Services	154,309,600	160,481,800	163,691,500
Employee Related Expenditures	48,532,200	50,473,500	51,482,900
Professional and Outside Services	34,502,200	35,882,300	36,600,000
Travel-In State	220,200	229,000	233,500
Travel-Out State	2,119,300	2,204,300	2,248,300
Other Operating Expenditures	32,191,700	33,479,400	34,149,000
Library Acquisitions	170,400	177,200	180,700
Capital Equipment	3,187,600	3,315,000	3,381,400
<b>SUBTOTAL</b>	<b>275,233,200</b>	<b>286,242,500</b>	<b>291,967,300</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>275,233,200</b>	<b>286,242,500</b>	<b>291,967,300</b>
Net Transfers Out (In)	(9,721,400)	(10,760,200)	(10,975,400)
<b>TOTAL DISBURSEMENT</b>	<b>265,511,800</b>	<b>275,482,300</b>	<b>280,991,900</b>
<b>BALANCE FORWARD</b>	<b>158,770,300</b>	<b>162,440,000</b>	<b>166,183,200</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
	275,233,200	286,242,500	291,967,300
<b>Total Operating Expenditures</b>	<b>275,233,200</b>	<b>286,242,500</b>	<b>291,967,300</b>
<b>TOTAL FUNDS EXPENDED</b>	<b>275,233,200</b>	<b>286,242,500</b>	<b>291,967,300</b>

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

**(UHA) UNIVERSITY OF ARIZONA - AHS WITH PHX MED  
DESIGNATED TUITION AND FEES**

	ACTUAL FY2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	23,199,300	20,705,800	19,803,600
Receipts	17,349,600	19,084,600	19,466,300
<b>TOTAL AVAILABLE</b>	<b>40,548,900</b>	<b>39,790,400</b>	<b>39,269,900</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	251.5	251.6	251.6
Personal Services	20,365,700	21,180,300	21,603,900
Employee Related Expenditures	6,335,900	6,589,300	6,721,100
Professional and Outside Services	1,481,800	1,541,100	1,572,000
Travel-In State	25,100	26,100	26,600
Travel-Out State	180,600	187,900	191,600
Other Operating Expenditures	6,845,000	7,118,800	7,261,100
Library Acquisitions	-	-	-
Capital Equipment	114,800	119,400	121,800
<b>SUBTOTAL</b>	<b>35,348,900</b>	<b>36,762,900</b>	<b>37,498,100</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>35,348,900</b>	<b>36,762,900</b>	<b>37,498,100</b>
Net Transfers Out (In)	(15,505,800)	(16,776,100)	(17,111,600)
<b>TOTAL DISBURSEMENT</b>	<b>19,843,100</b>	<b>19,986,800</b>	<b>20,386,500</b>
<b>BALANCE FORWARD</b>	<b>20,705,800</b>	<b>19,803,600</b>	<b>18,883,400</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
	35,348,900	36,762,900	37,498,100
Total Operating Expenditures	35,348,900	36,762,900	37,498,100
<b>TOTAL FUNDS EXPENDED</b>	<b>35,348,900</b>	<b>36,762,900</b>	<b>37,498,100</b>

Date Prepared: 8/30/2023

SCHEDULE 1B

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

**(UHA) UNIVERSITY OF ARIZONA - AHS WITH PHX MED  
DESIGNATED NON-TUITION AND FEES**

	ACTUAL FY2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	133,668,400	138,064,500	142,636,400
Receipts	250,064,800	260,067,400	265,268,800
<b>TOTAL AVAILABLE</b>	<b>383,733,200</b>	<b>398,131,900</b>	<b>407,905,200</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	1,653.7	1,654.5	1,655.5
Personal Services	133,943,900	139,301,500	142,087,600
Employee Related Expenditures	42,196,300	43,884,200	44,761,800
Professional and Outside Services	33,020,400	34,341,200	35,028,000
Travel-In State	195,100	202,900	206,900
Travel-Out State	1,938,700	2,016,400	2,056,700
Other Operating Expenditures	25,346,700	26,360,600	26,887,900
Library Acquisitions	170,400	177,200	180,700
Capital Equipment	3,072,800	3,195,600	3,259,600
<b>SUBTOTAL</b>	<b>239,884,300</b>	<b>249,479,600</b>	<b>254,469,200</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>239,884,300</b>	<b>249,479,600</b>	<b>254,469,200</b>
Net Transfers Out (In)	5,784,400	6,015,900	6,136,200
<b>TOTAL DISBURSEMENT</b>	<b>245,668,700</b>	<b>255,495,500</b>	<b>260,605,400</b>
<b>BALANCE FORWARD</b>	<b>138,064,500</b>	<b>142,636,400</b>	<b>147,299,800</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
	239,884,300	249,479,600	254,469,200
Total Operating Expenditures	239,884,300	249,479,600	254,469,200
<b>TOTAL FUNDS EXPENDED</b>	<b>239,884,300</b>	<b>249,479,600</b>	<b>254,469,200</b>

Date Prepared: 8/30/2023

SCHEDULE 1B



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

**(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES  
AUXILIARY TOTAL**

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	549,300	345,300	183,000
Receipts	597,000	620,900	633,300
<b>TOTAL AVAILABLE</b>	<b>1,146,300</b>	<b>966,200</b>	<b>816,300</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	3.2	3.2	3.2
Personal Services	249,100	259,100	264,300
Employee Related Expenditures	76,300	79,400	81,000
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	12,000	12,500	12,800
Other Operating Expenditures	109,600	114,000	116,300
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
<b>SUBTOTAL</b>	<b>447,000</b>	<b>465,000</b>	<b>474,400</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>447,000</b>	<b>465,000</b>	<b>474,400</b>
Net Transfers Out (In)	354,000	318,200	274,600
<b>TOTAL DISBURSEMENT</b>	<b>801,000</b>	<b>783,200</b>	<b>749,000</b>
<b>BALANCE FORWARD</b>	<b>345,300</b>	<b>183,000</b>	<b>67,300</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
	447,000	465,000	474,400
Total Operating Expenditures	447,000	465,000	474,400
<b>TOTAL FUNDS EXPENDED</b>	<b>447,000</b>	<b>465,000</b>	<b>474,400</b>

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

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED  
ENDOWMENTS**

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	161,901,000	166,557,400	173,165,100
Receipts	23,939,800	26,662,400	23,463,300
<b>TOTAL AVAILABLE</b>	<b>185,840,800</b>	<b>193,219,800</b>	<b>196,628,400</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
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	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Transfers Out (In)	19,283,400	20,054,700	20,455,800
<b>TOTAL DISBURSEMENT</b>	<b>19,283,400</b>	<b>20,054,700</b>	<b>20,455,800</b>
<b>BALANCE FORWARD</b>	<b>166,557,400</b>	<b>173,165,100</b>	<b>176,172,600</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	-	-	-
<b>TOTAL FUNDS EXPENDED</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED  
LOANS**

	ACTUAL FY 2023	ESTIMATED FY 2024	ESTIMATED FY 2025
<b>SOURCE OF FUNDS</b>			
Beginning Balance	6,520,800	9,365,500	9,365,500
Receipts	3,900	-	-
<b>TOTAL AVAILABLE</b>	<b>6,524,700</b>	<b>9,365,500</b>	<b>9,365,500</b>
<b>DISPOSITION OF FUNDS (To Schedule 3)</b>			
<b>EXPENDITURES</b>			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other - Land and Buildings	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Transfers Out (In)	(2,840,800)	-	-
<b>TOTAL DISBURSEMENT</b>	<b>(2,840,800)</b>	<b>-</b>	<b>-</b>
<b>BALANCE FORWARD</b>	<b>9,365,500</b>	<b>9,365,500</b>	<b>9,365,500</b>
<b>OPERATING AND NON OPERATING EXPENDITURE DETAIL</b>			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	-	-	-
<b>TOTAL FUNDS EXPENDED</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4330	Education Registration & Tuition – Resident	34,521.2	49,211.1	49,211.1
4331	Education Registration & Tuition – Non-Resident	14,496.0	20,335.4	20,335.4
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>		<b>49,017.2</b>	<b>69,546.5</b>	<b>69,546.5</b>

Forecast Methodology

**Fund:** UH8900 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4369	Other Inter-Agency Revenue	6,345.9	6,599.8	6,731.8
<b>Indirect Cost Recovery Fund Total:</b>		<b>6,345.9</b>	<b>6,599.8</b>	<b>6,731.8</b>

Forecast Methodology

**Fund:** UH8901 Loan Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4635	Loan and Other Interest Income	3.9	-	-
<b>Loan Fund Total:</b>		<b>3.9</b>	<b>-</b>	<b>-</b>

Forecast Methodology

## Revenue Schedule

**Agency:** University of Arizona - Health Sciences Center

**Fund:** UH8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	52,144.4	54,230.2	55,314.7
<b>Federal Indirect Cost Recovery Fund Total:</b>		<b>52,144.4</b>	<b>54,230.2</b>	<b>55,314.7</b>

Forecast Methodology

**Fund:** UH8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	205,738.7	164,259.2	167,544.4
<b>Federal Grants Fund Total:</b>		<b>205,738.7</b>	<b>164,259.2</b>	<b>167,544.4</b>

Forecast Methodology

**Fund:** UH8904 Endowment and Life Income Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4612	Restricted Donations	23,939.8	26,662.4	23,463.3
<b>Endowment and Life Income Fund Total:</b>		<b>23,939.8</b>	<b>26,662.4</b>	<b>23,463.3</b>

Forecast Methodology

## Revenue Schedule

**Agency:** University of Arizona - Health Sciences Center

**Fund:** UH8905 Designated Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Charges for Goods	250,064.8	260,067.4	265,268.8
<b>Designated Funds Total:</b>		<b>250,064.8</b>	<b>260,067.4</b>	<b>265,268.8</b>

Forecast Methodology

**Fund:** UH8906 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Charges for Goods	597.0	620.9	633.3
<b>Auxiliary Funds Total:</b>		<b>597.0</b>	<b>620.9</b>	<b>633.3</b>

Forecast Methodology

**Fund:** UH8907 Restricted Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	70,384.8	73,200.3	74,664.3
<b>Restricted Funds Total:</b>		<b>70,384.8</b>	<b>73,200.3</b>	<b>74,664.3</b>

Forecast Methodology

## Revenue Schedule

**Agency:** University of Arizona - Health Sciences Center

**Fund:** UH8910 Designated Funds - Tuition and Fees

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
4332	Other Education Fees	17,349.6	19,084.6	19,466.3
<b>Designated Funds - Tuition and Fees Total:</b>		<b>17,349.6</b>	<b>19,084.6</b>	<b>19,466.3</b>

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**Forecast Methodology**

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## Sources and Uses

**Agency:** University of Arizona - Health Sciences Center

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	49,017.2	69,546.5	69,546.5
<b>Total Available</b>	<b>49,017.2</b>	<b>69,546.5</b>	<b>69,546.5</b>
Total Appropriated Disbursements	49,017.2	69,546.5	69,546.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s):

University of Arizona - Health Sciences Center

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	23,827.7	48,052.8	48,052.8
Employee Related Expenditures	7,427.7	14,959.2	14,959.2
Professional & Outside Services	9,667.4	1,773.6	1,773.6
Travel In-State	28.9	13.7	13.7
Travel Out-Of-State	61.8	31.2	31.2
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3,014.6	4,716.0	4,716.0
Equipment	-	-	-
Capital Outlay	4,921.1	-	-
Capital Equipment	68.0	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>49,017.2</b>	<b>69,546.5</b>	<b>69,546.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH1402 U of A Main Campus - Collections - Appropriated Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	49,017.2	69,546.5	69,546.5
<b>Appropriated FTE</b>	582.1	603.4	603.4

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** University of Arizona - Health Sciences Center

**Fund:** UH8900 Indirect Cost Recovery Fund

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	6,345.9	6,599.8	6,731.8
<b>Total Available</b>	<b>6,345.9</b>	<b>6,599.8</b>	<b>6,731.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	6,345.9	6,599.8	6,731.8
Balance Forward to Next Year	(0.0)	(0.0)	0.0

Explanation for Negative Ending Balance(s): University of Arizona - Health Sciences Center

### Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8900 Indirect Cost Recovery Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6,345.9	6,599.8	6,731.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>6,345.9</b>	<b>6,599.8</b>	<b>6,731.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>6,345.9</b>	<b>6,599.8</b>	<b>6,731.8</b>
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** University of Arizona - Health Sciences Center

**Fund:** UH8901 Loan Fund

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	6,520.8	9,365.5	9,365.5
Revenue (from Revenue Schedule)	3.9	-	-
<b>Total Available</b>	<b>6,524.7</b>	<b>9,365.5</b>	<b>9,365.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(2,840.8)	-	-
Balance Forward to Next Year	9,365.5	9,365.5	9,365.5

Explanation for Negative Ending Balance(s): University of Arizona - Health Sciences Center

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8901 Loan Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(2,840.8)	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>(2,840.8)</b>	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>(2,840.8)</b>	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8902 Federal Indirect Cost Recovery Fund</b>
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<b>Cash Flow Summary</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	52,144.4	54,230.2	55,314.7
<b>Total Available</b>	<b>52,144.4</b>	<b>54,230.2</b>	<b>55,314.7</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	52,144.4	54,230.2	55,314.7
Balance Forward to Next Year	0.0	0.0	(0.0)

Explanation for Negative Ending Balance(s): University of Arizona - Health Sciences Center

<b>Appropriated Expenditure</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8902 Federal Indirect Cost Recovery Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	52,144.4	54,230.2	55,314.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>52,144.4</b>	<b>54,230.2</b>	<b>55,314.7</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>52,144.4</b>	<b>54,230.2</b>	<b>55,314.7</b>
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8903 Federal Grants Fund</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	(12,502.9)	35,637.0	35,993.4
Revenue (from Revenue Schedule)	205,738.7	164,259.2	167,544.4
<b>Total Available</b>	<b>193,235.8</b>	<b>199,896.2</b>	<b>203,537.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	157,598.8	163,902.8	167,180.8
Balance Forward to Next Year	35,637.0	35,993.4	36,357.0

Explanation for Negative Ending Balance(s): University of Arizona - Health Sciences Center

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8903 Federal Grants Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	61,119.3	63,564.1	64,835.4
Employee Related Expenditures	19,323.6	20,096.6	20,498.5
Professional & Outside Services	43,504.1	45,244.2	46,149.1
Travel In-State	217.3	226.1	230.6
Travel Out-Of-State	859.6	893.9	911.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	28,382.3	29,517.6	30,108.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1,294.1	1,345.9	1,372.8
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2,898.5	3,014.4	3,074.7
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>157,598.8</b>	<b>163,902.8</b>	<b>167,180.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>157,598.8</b>	<b>163,902.8</b>	<b>167,180.8</b>
<b>Non-Appropriated FTE</b>	<b>754.6</b>	<b>754.9</b>	<b>754.8</b>

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8904 Endowment and Life Income Fund</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	161,901.0	166,557.4	173,165.1
Revenue (from Revenue Schedule)	23,939.8	26,662.4	23,463.3
<b>Total Available</b>	<b>185,840.8</b>	<b>193,219.8</b>	<b>196,628.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	19,283.4	20,054.7	20,455.8
Balance Forward to Next Year	166,557.4	173,165.1	176,172.6

Explanation for Negative Ending Balance(s): University of Arizona - Health Sciences Center

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8904 Endowment and Life Income Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	19,283.4	20,054.7	20,455.8
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>20,455.8</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>20,455.8</b>
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8905 Designated Funds</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	133,668.4	138,064.5	142,636.4
Revenue (from Revenue Schedule)	250,064.8	260,067.4	265,268.8
<b>Total Available</b>	<b>383,733.2</b>	<b>398,131.9</b>	<b>407,905.2</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	245,668.7	255,495.5	260,605.4
Balance Forward to Next Year	138,064.5	142,636.4	147,299.8

Explanation for Negative Ending Balance(s): University of Arizona - Health Sciences Center

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8905 Designated Funds</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	133,943.9	139,301.5	142,087.6
Employee Related Expenditures	42,196.3	43,884.2	44,761.8
Professional & Outside Services	33,020.4	34,341.2	35,028.0
Travel In-State	195.1	202.9	206.9
Travel Out-Of-State	1,938.7	2,016.4	2,056.7
Food	170.4	177.2	180.7
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	25,346.7	26,360.6	26,887.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	3,072.8	3,195.6	3,259.6
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5,784.4	6,015.9	6,136.2
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>245,668.7</b>	<b>255,495.5</b>	<b>260,605.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>245,668.7</b>	<b>255,495.5</b>	<b>260,605.4</b>
<b>Non-Appropriated FTE</b>	<b>1,653.7</b>	<b>1,654.5</b>	<b>1,655.5</b>

## Sources and Uses

**Agency:** University of Arizona - Health Sciences Center

**Fund:** UH8906 Auxiliary Funds

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	549.3	345.3	183.0
Revenue (from Revenue Schedule)	597.0	620.9	633.3
<b>Total Available</b>	<b>1,146.3</b>	<b>966.2</b>	<b>816.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	801.0	783.2	749.0
Balance Forward to Next Year	345.3	183.0	67.3

Explanation for Negative Ending Balance(s): University of Arizona - Health Sciences Center

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8906 Auxiliary Funds</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	249.1	259.1	264.3
Employee Related Expenditures	76.3	79.4	81.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	12.0	12.5	12.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	109.6	114.0	116.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	354.0	318.2	274.6
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>749.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>749.0</b>
<b>Non-Appropriated FTE</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8907 Restricted Funds</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	47,350.7	45,514.8	45,969.7
Revenue (from Revenue Schedule)	70,384.8	73,200.3	74,664.3
<b>Total Available</b>	<b>117,735.5</b>	<b>118,715.1</b>	<b>120,634.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	72,220.7	72,745.4	74,200.2
Balance Forward to Next Year	45,514.8	45,969.7	46,433.8

Explanation for Negative Ending Balance(s): University of Arizona - Health Sciences Center

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8907 Restricted Funds</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	38,595.9	40,139.7	40,942.5
Employee Related Expenditures	12,193.3	12,681.1	12,934.7
Professional & Outside Services	17,410.9	18,107.2	18,469.4
Travel In-State	354.0	368.1	375.5
Travel Out-Of-State	731.2	760.5	775.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	20,527.1	21,348.1	21,774.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	2,343.0	2,436.7	2,485.4
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(19,934.7)	(23,096.0)	(23,557.8)
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>72,220.7</b>	<b>72,745.4</b>	<b>74,200.2</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>72,220.7</b>	<b>72,745.4</b>	<b>74,200.2</b>
<b>Non-Appropriated FTE</b>	<b>476.5</b>	<b>476.7</b>	<b>476.7</b>

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8910 Designated Funds - Tuition and Fees</b>
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<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	23,199.3	20,705.8	19,803.6
Revenue (from Revenue Schedule)	17,349.6	19,084.6	19,466.3
<b>Total Available</b>	<b>40,548.9</b>	<b>39,790.4</b>	<b>39,269.9</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	19,843.1	19,986.8	20,386.5
Balance Forward to Next Year	20,705.8	19,803.6	18,883.4

Explanation for Negative Ending Balance(s): University of Arizona - Health Sciences Center

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8910 Designated Funds - Tuition and Fees</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
Personal Services	20,365.7	21,180.3	21,603.9
Employee Related Expenditures	6,335.9	6,589.3	6,721.1
Professional & Outside Services	1,481.8	1,541.1	1,572.0
Travel In-State	25.1	26.1	26.6
Travel Out-Of-State	180.6	187.9	191.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6,845.0	7,118.8	7,261.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	114.8	119.4	121.8
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(15,505.8)	(16,776.1)	(17,111.6)
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>19,843.1</b>	<b>19,986.8</b>	<b>20,386.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>19,843.1</b>	<b>19,986.8</b>	<b>20,386.5</b>
<b>Non-Appropriated FTE</b>	<b>251.5</b>	<b>251.6</b>	<b>251.6</b>

**Sources and Uses**

**Agency:** University of Arizona - Health Sciences Center

## Funding Issue List

**Agency:** University of Arizona - Health Sciences Center

FY 2025

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	AZ Healthy Tomorrow \$63M	488.1	63,000.0	63,000.0	-	-
2	Non-Appropriated Adjustments	0.9	11,825.8	-	-	11,825.8
3	End of FY24 One Time State Funding	(15.0)	(3,500.0)	(3,500.0)	-	-
<b>Total:</b>		<b>474.0</b>	<b>71,325.8</b>	<b>59,500.0</b>	<b>-</b>	<b>11,825.8</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 1 AZ Healthy Tomorrow \$63M

**Calculated ERE:** 11,102.1  
**Uniform Allowance:**

**Program:** Instruction  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	107.0
6000	Personal Services	11,211.2
6100	Employee Related Expenditures	3,359.5
	<b>Subtotal Personal Services and ERE</b>	<b>14,570.7</b>
7000	Other Operating Expenditures	3,683.3
	<b>Program/Fund Total:</b>	<b>18,254.0</b>

**Program:** Organized Research  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	14.6
6000	Personal Services	750.9
6100	Employee Related Expenditures	114.2
	<b>Subtotal Personal Services and ERE</b>	<b>865.1</b>
7000	Other Operating Expenditures	214.7
	<b>Program/Fund Total:</b>	<b>1,079.8</b>

**Program:** Public Service  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
7000	Other Operating Expenditures	145.6
	<b>Program/Fund Total:</b>	<b>145.6</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 1 AZ Healthy Tomorrow \$63M

**Program:** Academic Support  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	84.0
6000	Personal Services	4,602.0
6100	Employee Related Expenditures	1,426.6
	<b>Subtotal Personal Services and ERE</b>	<b>6,028.6</b>
7000	Other Operating Expenditures	1,494.3
<b>Program/Fund Total:</b>		<b>7,522.9</b>

**Program:** Student Services  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	42.5
6000	Personal Services	2,173.5
6100	Employee Related Expenditures	673.8
	<b>Subtotal Personal Services and ERE</b>	<b>2,847.3</b>
7000	Other Operating Expenditures	723.3
<b>Program/Fund Total:</b>		<b>3,570.6</b>

**Program:** Institutional Support  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	26.0
6000	Personal Services	1,388.4
6100	Employee Related Expenditures	430.4
	<b>Subtotal Personal Services and ERE</b>	<b>1,818.8</b>
7000	Other Operating Expenditures	452.2
<b>Program/Fund Total:</b>		<b>2,271.0</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 1 AZ Healthy Tomorrow \$63M

**Program:** SLI College of Medicine - Phoenix  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	214.0
6000	Personal Services	18,928.0
6100	Employee Related Expenditures	5,097.6
	<b>Subtotal Personal Services and ERE</b>	<b>24,025.6</b>
7000	Other Operating Expenditures	6,130.5
<b>Program/Fund Total:</b>		<b>30,156.1</b>

**Issue:** 2 Non-Appropriated Adjustments

**Calculated ERE:** 1,666.5  
**Uniform Allowance:**

**Program:** Instruction  
**Fund:** UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	2.9
<b>Program/Fund Total:</b>		<b>2.9</b>

**Program:** Instruction  
**Fund:** UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	7.1
<b>Program/Fund Total:</b>		<b>7.1</b>



## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** Instruction  
**Fund:** UH8903 Federal Grants Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	24.7
6100	Employee Related Expenditures	7.8
	<b>Subtotal Personal Services and ERE</b>	<b>32.5</b>
6200	Professional & Outside Services	30.3
6500	Travel In-State	0.5
6600	Travel Out-Of-State	1.0
7000	Other Operating Expenditures	28.5
8400	Capital Equipment	0.3
	<b>Program/Fund Total:</b>	<b>93.1</b>

**Program:** Instruction  
**Fund:** UH8905 Designated Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
FTE	FTE	1.2
6000	Personal Services	464.6
6100	Employee Related Expenditures	146.3
	<b>Subtotal Personal Services and ERE</b>	<b>610.9</b>
6200	Professional & Outside Services	101.2
6500	Travel In-State	2.1
6600	Travel Out-Of-State	20.5
7000	Other Operating Expenditures	140.3
8400	Capital Equipment	10.3
9100	Transfers-Out	(361.4)
	<b>Program/Fund Total:</b>	<b>523.9</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** Instruction  
**Fund:** UH8907 Restricted Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	76.8
6100	Employee Related Expenditures	23.3
	<b>Subtotal Personal Services and ERE</b>	<b>100.1</b>
6200	Professional & Outside Services	8.8
6500	Travel In-State	4.5
6600	Travel Out-Of-State	1.6
7000	Other Operating Expenditures	53.6
8400	Capital Equipment	8.1
9100	Transfers-Out	26.0
	<b>Program/Fund Total:</b>	<b>202.7</b>

**Program:** Instruction  
**Fund:** UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	412.6
6100	Employee Related Expenditures	128.3
	<b>Subtotal Personal Services and ERE</b>	<b>540.9</b>
6200	Professional & Outside Services	15.8
6500	Travel In-State	0.5
6600	Travel Out-Of-State	3.3
7000	Other Operating Expenditures	48.0
8400	Capital Equipment	2.4
9100	Transfers-Out	45.6
	<b>Program/Fund Total:</b>	<b>656.5</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** Organized Research  
**Fund:** UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	114.3
<b>Program/Fund Total:</b>		<b>114.3</b>

**Program:** Organized Research  
**Fund:** UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	967.9
<b>Program/Fund Total:</b>		<b>967.9</b>

**Program:** Organized Research  
**Fund:** UH8903 Federal Grants Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
FTE	FTE	(0.1)
6000	Personal Services	1,025.0
6100	Employee Related Expenditures	324.2
<b>Subtotal Personal Services and ERE</b>		<b>1,349.2</b>
6200	Professional & Outside Services	693.8
6500	Travel In-State	2.5
6600	Travel Out-Of-State	13.7
7000	Other Operating Expenditures	512.0
8400	Capital Equipment	25.1
9100	Transfers-Out	59.7
<b>Program/Fund Total:</b>		<b>2,656.0</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** Organized Research  
**Fund:** UH8905 Designated Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
FTE	FTE	(0.1)
6000	Personal Services	234.4
6100	Employee Related Expenditures	75.0
	<b>Subtotal Personal Services and ERE</b>	<b>309.4</b>
6200	Professional & Outside Services	25.4
6500	Travel In-State	0.7
6600	Travel Out-Of-State	8.9
7000	Other Operating Expenditures	131.9
8400	Capital Equipment	21.5
9100	Transfers-Out	(340.1)
<b>Program/Fund Total:</b>		<b>157.7</b>

**Program:** Organized Research  
**Fund:** UH8907 Restricted Funds (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
6000	Personal Services	511.1
6100	Employee Related Expenditures	163.6
	<b>Subtotal Personal Services and ERE</b>	<b>674.7</b>
6200	Professional & Outside Services	75.6
6500	Travel In-State	1.6
6600	Travel Out-Of-State	10.2
7000	Other Operating Expenditures	233.8
8400	Capital Equipment	37.8
9100	Transfers-Out	(429.3)
<b>Program/Fund Total:</b>		<b>604.4</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** Organized Research  
**Fund:** UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	0.1
	<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>
6200	Professional & Outside Services	0.1
9100	Transfers-Out	(2.2)
	<b>Program/Fund Total:</b>	<b>(2.0)</b>

**Program:** Public Service  
**Fund:** UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	10.8
	<b>Program/Fund Total:</b>	<b>10.8</b>

**Program:** Public Service  
**Fund:** UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	38.1
	<b>Program/Fund Total:</b>	<b>38.1</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** Public Service  
**Fund:** UH8903 Federal Grants Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	135.9
6100	Employee Related Expenditures	43.0
	<b>Subtotal Personal Services and ERE</b>	<b>178.9</b>
6200	Professional & Outside Services	99.1
6500	Travel In-State	1.4
6600	Travel Out-Of-State	2.0
7000	Other Operating Expenditures	18.0
9100	Transfers-Out	0.6
	<b>Program/Fund Total:</b>	<b>300.0</b>

**Program:** Public Service  
**Fund:** UH8905 Designated Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	7.6
6100	Employee Related Expenditures	2.0
	<b>Subtotal Personal Services and ERE</b>	<b>9.6</b>
6200	Professional & Outside Services	0.6
6500	Travel In-State	0.2
6600	Travel Out-Of-State	0.1
7000	Other Operating Expenditures	7.2
8400	Capital Equipment	0.6
9100	Transfers-Out	(2.7)
	<b>Program/Fund Total:</b>	<b>15.6</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** Public Service  
**Fund:** UH8907 Restricted Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	107.3
6100	Employee Related Expenditures	32.8
	<b>Subtotal Personal Services and ERE</b>	<b>140.1</b>
6200	Professional & Outside Services	230.0
6500	Travel In-State	1.1
6600	Travel Out-Of-State	1.5
7000	Other Operating Expenditures	39.7
8400	Capital Equipment	1.6
9100	Transfers-Out	14.1
	<b>Program/Fund Total:</b>	<b>428.1</b>

**Program:** Academic Support  
**Fund:** UH8905 Designated Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
FTE	FTE	(0.1)
6000	Personal Services	1,141.7
6100	Employee Related Expenditures	364.0
	<b>Subtotal Personal Services and ERE</b>	<b>1,505.7</b>
6200	Professional & Outside Services	393.2
6500	Travel In-State	0.2
6600	Travel Out-Of-State	1.9
7000	Other Operating Expenditures	64.8
8400	Capital Equipment	2.1
9100	Transfers-Out	177.2
	<b>Program/Fund Total:</b>	<b>2,145.1</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** Academic Support  
**Fund:** UH8907 Restricted Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	15.8
6100	Employee Related Expenditures	5.0
	<b>Subtotal Personal Services and ERE</b>	<b>20.8</b>
6200	Professional & Outside Services	1.1
6600	Travel Out-Of-State	0.5
7000	Other Operating Expenditures	2.7
9100	Transfers-Out	(15.8)
	<b>Program/Fund Total:</b>	<b>9.3</b>

**Program:** Academic Support  
**Fund:** UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	1.5
6100	Employee Related Expenditures	0.5
	<b>Subtotal Personal Services and ERE</b>	<b>2.0</b>
7000	Other Operating Expenditures	0.1
9100	Transfers-Out	(168.8)
	<b>Program/Fund Total:</b>	<b>(166.7)</b>

**Program:** Student Services  
**Fund:** UH8904 Endowment and Life Income Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
9100	Transfers-Out	401.1
	<b>Program/Fund Total:</b>	<b>401.1</b>



## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** Student Services  
**Fund:** UH8905 Designated Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	0.5
	<b>Subtotal Personal Services and ERE</b>	<b>0.5</b>
7000	Other Operating Expenditures	1.6
9100	Transfers-Out	(0.8)
	<b>Program/Fund Total:</b>	<b>1.3</b>

**Program:** Student Services  
**Fund:** UH8907 Restricted Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	66.9
9100	Transfers-Out	(1.5)
	<b>Program/Fund Total:</b>	<b>65.4</b>

**Program:** Student Services  
**Fund:** UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	9.4
6100	Employee Related Expenditures	3.0
	<b>Subtotal Personal Services and ERE</b>	<b>12.4</b>
6200	Professional & Outside Services	0.2
6600	Travel Out-Of-State	0.4
7000	Other Operating Expenditures	69.5
9100	Transfers-Out	(72.1)
	<b>Program/Fund Total:</b>	<b>10.4</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** Institutional Support  
**Fund:** UH8905 Designated Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	164.2
6100	Employee Related Expenditures	53.7
	<b>Subtotal Personal Services and ERE</b>	<b>217.9</b>
6200	Professional & Outside Services	4.0
6500	Travel In-State	0.3
6600	Travel Out-Of-State	2.0
7000	Other Operating Expenditures	13.9
9100	Transfers-Out	(236.0)
	<b>Program/Fund Total:</b>	<b>2.1</b>

**Program:** Auxiliary Program  
**Fund:** UH8906 Auxiliary Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	5.2
6100	Employee Related Expenditures	1.6
	<b>Subtotal Personal Services and ERE</b>	<b>6.8</b>
6600	Travel Out-Of-State	0.3
7000	Other Operating Expenditures	2.3
9100	Transfers-Out	(43.6)
	<b>Program/Fund Total:</b>	<b>(34.2)</b>

**Program:** SLI College of Medicine - Phoenix  
**Fund:** UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	4.0
	<b>Program/Fund Total:</b>	<b>4.0</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** SLI College of Medicine - Phoenix

**Fund:** UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
7000	Other Operating Expenditures	71.4
<b>Program/Fund Total:</b>		<b>71.4</b>

**Program:** SLI College of Medicine - Phoenix

**Fund:** UH8903 Federal Grants Fund (Non-Appropriated)

<b>Expenditure Categories</b>		<b>FY 2025</b>
6000	Personal Services	85.7
6100	Employee Related Expenditures	26.9
<b>Subtotal Personal Services and ERE</b>		<b>112.6</b>
6200	Professional & Outside Services	81.7
6500	Travel In-State	0.1
6600	Travel Out-Of-State	1.1
7000	Other Operating Expenditures	31.9
8400	Capital Equipment	1.5
<b>Program/Fund Total:</b>		<b>228.9</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** SLI College of Medicine - Phoenix  
**Fund:** UH8905 Designated Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	773.1
6100	Employee Related Expenditures	236.6
	<b>Subtotal Personal Services and ERE</b>	<b>1,009.7</b>
6200	Professional & Outside Services	162.4
6500	Travel In-State	0.5
6600	Travel Out-Of-State	6.9
6700	Food	3.5
7000	Other Operating Expenditures	167.6
8400	Capital Equipment	29.5
9100	Transfers-Out	884.1
	<b>Program/Fund Total:</b>	<b>2,264.2</b>

**Program:** SLI College of Medicine - Phoenix  
**Fund:** UH8907 Restricted Funds (Non-Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
6000	Personal Services	91.8
6100	Employee Related Expenditures	28.9
	<b>Subtotal Personal Services and ERE</b>	<b>120.7</b>
6200	Professional & Outside Services	46.7
6500	Travel In-State	0.2
6600	Travel Out-Of-State	1.4
7000	Other Operating Expenditures	30.0
8400	Capital Equipment	1.2
9100	Transfers-Out	(55.3)
	<b>Program/Fund Total:</b>	<b>144.9</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Program:** SLI College of Medicine - Phoenix  
**Fund:** UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Expenditure Categories	FY 2025
6200 Professional & Outside Services	14.8
7000 Other Operating Expenditures	24.7
9100 Transfers-Out	(138.0)
<b>Program/Fund Total:</b>	<b>(98.5)</b>

**Issue:** 3 End of FY24 One Time State Funding

**Calculated ERE:** -283.9  
**Uniform Allowance:**

**Program:** SLI AZ REACH  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
FTE FTE	(5.3)
6000 Personal Services	(305.3)
6100 Employee Related Expenditures	(94.6)
<b>Subtotal Personal Services and ERE</b>	<b>(399.9)</b>
7000 Other Operating Expenditures	(100.1)
<b>Program/Fund Total:</b>	<b>(500.0)</b>

**Program:** SLI Falls Prevention Study  
**Fund:** AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
FTE FTE	(9.7)
6000 Personal Services	(610.7)
6100 Employee Related Expenditures	(189.3)
<b>Subtotal Personal Services and ERE</b>	<b>(800.0)</b>
7000 Other Operating Expenditures	(200.0)
<b>Program/Fund Total:</b>	<b>(1,000.0)</b>

## Funding Issue Detail

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 3 End of FY24 One Time State Funding

**Program:** SLI Board of Medical Student Loans  
**Fund:** AA1000 General Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
7000	Other Operating Expenditures	(2,000.0)
	<b>Program/Fund Total:</b>	<b>(2,000.0)</b>

## Funding Issue Narrative

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 1 **AZ Healthy Tomorrow \$63M**

**Description of Issue:** \$63 million will address the immediate physician shortage by doubling enrollment at both UArizona's College of Medicine Phoenix and College of Medicine Tucson, including expanding faculty, clinical skills educational technology support, simulation, and infrastructure necessary to support larger class sizes, and reduce UArizona Main Campus subsidy of UAHS.

**Proposal:** Healthy Arizona

**Alternatives Considered:** Continue to limit enrollment in both Colleges of Medicine based on resources available to support them.

**Impact of Not Funding This Year:** Limited ability to increase enrollment in support of Arizona's workforce needs.

**Statutory Reference:** N/A

**Equipment to be Purchased (if applicable):** N/A

**Classification of New Positions:** Faculty and staff used to support instruction, research, and academic support.

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Supports all pillars of our strategic plan.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** Expanded access to education increases opportunities for student success to a broader population of Arizona's citizens from impacted groups.

**How has feedback been incorporated from groups directly impacted by proposal?:** Supports all pillars of our strategic plan developed by a cross-section of UArizona constituents, internal and external.

**Description of how this furthers the Governor's priorities:**

**Issue:** 2 **Non-Appropriated Adjustments**

**Description of Issue:** Adjustments represent revenues and expenditures in funds generated locally, including sponsored awards, grants, contracts, auxiliary services, gifts, endowments, and unit sales and services produced as an extension of our teaching, research, and service missions.

**Proposal:** Non-Appropriated Adjustments

**Alternatives Considered:** N/A, represents locally generated revenues and expenditures.

**Impact of Not Funding This Year:** N/A, not funded by the state, generated locally .

**Statutory Reference:** N/A

**Equipment to be Purchased (if applicable):** Various equipment used to support our teaching, research, and service missions.

**Classification of New Positions:** Various faculty, staff, student, and related positions required to meet our teaching, research, and service missions.

## Funding Issue Narrative

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 2 Non-Appropriated Adjustments

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

Supports all pillars of our strategic plan.

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

Locally generated revenues allow the university to diversify its financial resources which in turn allows us to provide the service and research infrastructure required to positively impact the lives of affected groups.

**How has feedback been incorporated from groups directly impacted by proposal?:**

N/A, represents locally generated revenues and expenditures.

**Description of how this furthers the Governor's priorities:**

**Issue:** 3 End of FY24 One Time State Funding

**Description of Issue:**

Remove one time funding per Appropriations Report:  
- Fall Prevention Studies \$1M  
- Board of Med Student Loans \$2M

**Proposal:**

Removing one time funding per Appropriations Report.

**Alternatives Considered:**

N/A Removing one time funding per Appropriations Report.

**Impact of Not Funding This Year:**

N/A Removing one time funding per Appropriations Report.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

N/A Removing one time funding per Appropriations Report.

**How has feedback been incorporated from groups directly impacted by proposal?:**

N/A Removing one time funding per Appropriations Report.



## Funding Issue Narrative

**Agency:** University of Arizona - Health Sciences Center

**Issue:** 3 End of FY24 One Time State Funding

Description of how  
this furthers the  
Governor's priorities:

## Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

<b>Appropriated Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>				
UHA-1-0 Instruction	43,173.7	46,767.7	17,754.0	64,521.7
UHA-2-0 Organized Research	5,681.0	4,747.8	79.8	4,827.6
UHA-3-0 Public Service	2,021.0	2,468.5	145.6	2,614.1
UHA-4-0 Academic Support	34,576.3	43,281.0	5,522.9	48,803.9
UHA-5-0 Student Services	1,844.1	10,937.8	3,570.6	14,508.4
UHA-6-0 Institutional Support	6,338.8	6,956.8	2,271.0	9,227.8
UHA-8-0 College of Medicine, Phoenix Campus	32,280.0	34,784.6	30,156.1	64,940.7
<b>Appropriated Funds Total:</b>	<b>125,914.9</b>	<b>149,944.2</b>	<b>59,500.0</b>	<b>209,444.2</b>
<b>Expenditure Categories</b>				
FTE	1,112.4	1,149.6	473.1	1,622.7
Personal Services	54,467.6	87,589.1	38,138.0	125,727.1
Employee Related Expenditures	17,571.1	27,653.9	10,818.2	38,472.1
<b>Subtotal Personal Services and ERE</b>	<b>72,038.7</b>	<b>115,243.0</b>	<b>48,956.2</b>	<b>164,199.2</b>
Professional & Outside Services	42,365.9	15,562.2	-	15,562.2
Travel In-State	55.5	88.9	-	88.9
Travel Out-Of-State	189.6	67.2	-	67.2
Food	-	-	-	-
Other Operating Expenditures	6,111.5	18,846.9	10,543.8	29,390.7
Capital Outlay	4,921.1	-	-	-
Capital Equipment	232.6	136.0	-	136.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>125,914.9</b>	<b>149,944.2</b>	<b>59,500.0</b>	<b>209,444.2</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

<b>Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
UHA-1-0	Instruction	58,655.3	60,378.6	1,486.2	61,864.8
UHA-2-0	Organized Research	217,305.4	224,910.5	4,498.3	229,408.8
UHA-3-0	Public Service	38,937.9	39,649.6	792.6	40,442.2
UHA-4-0	Academic Support	103,879.5	107,877.3	1,987.7	109,865.0
UHA-5-0	Student Services	20,330.1	23,911.8	478.2	24,390.0
UHA-6-0	Institutional Support	104.7	108.9	2.1	111.0
UHA-7-0	Auxiliary Program	801.0	783.2	(34.2)	749.0
UHA-8-0	College of Medicine, Phoenix Campus	131,051.3	136,178.5	2,614.9	138,793.4
<b>Non-Appropriated Total:</b>		<b>571,065.2</b>	<b>593,798.4</b>	<b>11,825.8</b>	<b>605,624.2</b>
<b>Expenditure Categories</b>					
	FTE	3,139.5	3,140.9	0.9	3,141.8
	Personal Services	254,273.9	264,444.7	5,289.0	269,733.7
	Employee Related Expenditures	80,125.4	83,330.6	1,666.5	84,997.1
	<b>Subtotal Personal Services and ERE</b>	<b>334,399.3</b>	<b>347,775.3</b>	<b>6,955.5</b>	<b>354,730.8</b>
	Professional & Outside Services	95,417.2	99,233.7	1,984.8	101,218.5
	Travel In-State	791.5	823.2	16.4	839.6
	Travel Out-Of-State	3,722.1	3,871.2	77.3	3,948.5
	Food	170.4	177.2	3.5	180.7
	Other Operating Expenditures	139,701.0	145,289.1	2,905.5	148,194.6
	Capital Outlay	-	-	-	-
	Capital Equipment	6,824.7	7,097.6	142.0	7,239.6
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	(9,961.0)	(10,468.9)	(259.2)	(10,728.1)
	<b>Expenditure Categories Total:</b>	<b>571,065.2</b>	<b>593,798.4</b>	<b>11,825.8</b>	<b>605,624.2</b>
<b>University of Arizona - Health Sciences Center Total for All Funds:</b>		<b>696,980.1</b>	<b>743,742.6</b>	<b>71,325.8</b>	<b>815,068.4</b>

<b>Appropriated and Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2024 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-1-0	Instruction	101,829.0	107,146.3	19,240.2	126,386.5
UHA-2-0	Organized Research	222,986.4	229,658.3	4,578.1	234,236.4
UHA-3-0	Public Service	40,958.9	42,118.1	938.2	43,056.3
UHA-4-0	Academic Support	138,455.8	151,158.3	7,510.6	158,668.9

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>				
UHA-5-0	Student Services	22,174.2	34,849.6	4,048.8	38,898.4
UHA-6-0	Institutional Support	6,443.5	7,065.7	2,273.1	9,338.8
UHA-7-0	Auxiliary Program	801.0	783.2	(34.2)	749.0
UHA-8-0	College of Medicine, Phoenix Campus	163,331.3	170,963.1	32,771.0	203,734.1
<b>University of Arizona - Health Sciences Center</b>		<b>696,980.1</b>	<b>743,742.6</b>	<b>71,325.8</b>	<b>815,068.4</b>
<b>Total for All Funds:</b>		<b>696,980.1</b>	<b>743,742.6</b>	<b>71,325.8</b>	<b>815,068.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Fund:** AA1000 General Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-1-0 Instruction	43,173.7	35,092.0	17,754.0	52,846.0
UHA-2-0 Organized Research	440.1	1,440.1	79.8	1,519.9
UHA-3-0 Public Service	1,440.7	2,022.4	145.6	2,168.0
UHA-4-0 Academic Support	8,587.0	10,587.0	5,522.9	16,109.9
UHA-5-0 Student Services	-	8,000.0	3,570.6	11,570.6
UHA-6-0 Institutional Support	-	-	2,271.0	2,271.0
UHA-8-0 College of Medicine, Phoenix Campus	23,256.2	23,256.2	30,156.1	53,412.3
<b>General Fund (Appropriated) Summary Total:</b>	<b>76,897.7</b>	<b>80,397.7</b>	<b>59,500.0</b>	<b>139,897.7</b>
<b>Expenditure Categories</b>				
FTE	530.3	546.2	473.1	1,019.3
Personal Services	30,639.9	39,536.3	38,138.0	77,674.3
Employee Related Expenditures	10,143.4	12,694.7	10,818.2	23,512.9
<b>Subtotal Personal Services and ERE</b>	<b>40,783.3</b>	<b>52,231.0</b>	<b>48,956.2</b>	<b>101,187.2</b>
Professional & Outside Services	32,698.5	13,788.6	-	13,788.6
Travel In-State	26.6	75.2	-	75.2
Travel Out-Of-State	127.8	36.0	-	36.0
Food	-	-	-	-
Other Operating Expenditures	3,096.9	14,130.9	10,543.8	24,674.7
Capital Outlay	-	-	-	-
Capital Equipment	164.6	136.0	-	136.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>76,897.7</b>	<b>80,397.7</b>	<b>59,500.0</b>	<b>139,897.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-1-0 Instruction	0.0	11,675.7	-	11,675.7
UHA-2-0 Organized Research	5,240.9	3,307.7	-	3,307.7
UHA-3-0 Public Service	580.3	446.1	-	446.1
UHA-4-0 Academic Support	25,989.3	32,694.0	-	32,694.0
UHA-5-0 Student Services	1,844.1	2,937.8	-	2,937.8
UHA-6-0 Institutional Support	6,338.8	6,956.8	-	6,956.8
UHA-8-0 College of Medicine, Phoenix Campus	9,023.8	11,528.4	-	11,528.4
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>	<b>49,017.2</b>	<b>69,546.5</b>	-	<b>69,546.5</b>
<b>Expenditure Categories</b>				
FTE	582.1	603.4	-	603.4
Personal Services	23,827.7	48,052.8	-	48,052.8
Employee Related Expenditures	7,427.7	14,959.2	-	14,959.2
<b>Subtotal Personal Services and ERE</b>	<b>31,255.4</b>	<b>63,012.0</b>	-	<b>63,012.0</b>
Professional & Outside Services	9,667.4	1,773.6	-	1,773.6
Travel In-State	28.9	13.7	-	13.7
Travel Out-Of-State	61.8	31.2	-	31.2
Food	-	-	-	-
Other Operating Expenditures	3,014.6	4,716.0	-	4,716.0
Capital Outlay	4,921.1	-	-	-
Capital Equipment	68.0	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>49,017.2</b>	<b>69,546.5</b>	-	<b>69,546.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8900 Indirect Cost Recovery Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-1-0 Instruction	141.5	147.2	2.9	150.1
UHA-2-0 Organized Research	5,494.5	5,714.3	114.3	5,828.6
UHA-3-0 Public Service	519.1	539.9	10.8	550.7
UHA-8-0 College of Medicine, Phoenix Campus	190.8	198.4	4.0	202.4
<b>Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>6,345.9</b>	<b>6,599.8</b>	<b>132.0</b>	<b>6,731.8</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	6,345.9	6,599.8	132.0	6,731.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,345.9</b>	<b>6,599.8</b>	<b>132.0</b>	<b>6,731.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8901 Loan Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-5-0 Student Services	(2,840.8)	-	-	-
<b>Loan Fund (Non-Appropriated) Summary Total:</b>	<b>(2,840.8)</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(2,840.8)	-	-	-
<b>Expenditure Categories Total:</b>	<b>(2,840.8)</b>	-	-	-



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-1-0 Instruction	341.0	354.6	7.1	361.7
UHA-2-0 Organized Research	46,535.1	48,396.5	967.9	49,364.4
UHA-3-0 Public Service	1,833.9	1,907.3	38.1	1,945.4
UHA-8-0 College of Medicine, Phoenix Campus	3,434.4	3,571.8	71.4	3,643.2
<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>52,144.4</b>	<b>54,230.2</b>	<b>1,084.5</b>	<b>55,314.7</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	52,144.4	54,230.2	1,084.5	55,314.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>52,144.4</b>	<b>54,230.2</b>	<b>1,084.5</b>	<b>55,314.7</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8903 Federal Grants Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-1-0 Instruction	4,477.5	4,656.6	93.1	4,749.7
UHA-2-0 Organized Research	127,684.4	132,791.8	2,656.0	135,447.8
UHA-3-0 Public Service	14,429.4	15,006.6	300.0	15,306.6
UHA-8-0 College of Medicine, Phoenix Campus	11,007.5	11,447.8	228.9	11,676.7
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>157,598.8</b>	<b>163,902.8</b>	<b>3,278.0</b>	<b>167,180.8</b>
<b>Expenditure Categories</b>				
FTE	754.6	754.9	(0.1)	754.8
Personal Services	61,119.3	63,564.1	1,271.3	64,835.4
Employee Related Expenditures	19,323.6	20,096.6	401.9	20,498.5
<b>Subtotal Personal Services and ERE</b>	<b>80,442.9</b>	<b>83,660.7</b>	<b>1,673.2</b>	<b>85,333.9</b>
Professional & Outside Services	43,504.1	45,244.2	904.9	46,149.1
Travel In-State	217.3	226.1	4.5	230.6
Travel Out-Of-State	859.6	893.9	17.8	911.7
Food	-	-	-	-
Other Operating Expenditures	28,382.3	29,517.6	590.4	30,108.0
Capital Outlay	-	-	-	-
Capital Equipment	1,294.1	1,345.9	26.9	1,372.8
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,898.5	3,014.4	60.3	3,074.7
<b>Expenditure Categories Total:</b>	<b>157,598.8</b>	<b>163,902.8</b>	<b>3,278.0</b>	<b>167,180.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8904 Endowment and Life Income Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-5-0 Student Services	19,283.4	20,054.7	401.1	20,455.8
<b>Endowment and Life Income Fund (Non-Appropriated) Summary Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>401.1</b>	<b>20,455.8</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	19,283.4	20,054.7	401.1	20,455.8
<b>Expenditure Categories Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>401.1</b>	<b>20,455.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8905 Designated Funds (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-1-0 Instruction	25,184.3	26,191.8	523.9	26,715.7
UHA-2-0 Organized Research	7,574.6	7,877.6	157.7	8,035.3
UHA-3-0 Public Service	753.8	783.9	15.6	799.5
UHA-4-0 Academic Support	103,130.7	107,255.8	2,145.1	109,400.9
UHA-5-0 Student Services	65.9	68.5	1.3	69.8
UHA-6-0 Institutional Support	104.7	108.9	2.1	111.0
UHA-8-0 College of Medicine, Phoenix Campus	108,854.7	113,209.0	2,264.2	115,473.2
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>245,668.7</b>	<b>255,495.5</b>	<b>5,109.9</b>	<b>260,605.4</b>
 <b>Expenditure Categories</b>				
FTE	1,653.7	1,654.5	1.0	1,655.5
Personal Services	133,943.9	139,301.5	2,786.1	142,087.6
Employee Related Expenditures	42,196.3	43,884.2	877.6	44,761.8
<b>Subtotal Personal Services and ERE</b>	<b>176,140.2</b>	<b>183,185.7</b>	<b>3,663.7</b>	<b>186,849.4</b>
Professional & Outside Services	33,020.4	34,341.2	686.8	35,028.0
Travel In-State	195.1	202.9	4.0	206.9
Travel Out-Of-State	1,938.7	2,016.4	40.3	2,056.7
Food	170.4	177.2	3.5	180.7
Other Operating Expenditures	25,346.7	26,360.6	527.3	26,887.9
Capital Outlay	-	-	-	-
Capital Equipment	3,072.8	3,195.6	64.0	3,259.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	5,784.4	6,015.9	120.3	6,136.2
<b>Expenditure Categories Total:</b>	<b>245,668.7</b>	<b>255,495.5</b>	<b>5,109.9</b>	<b>260,605.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8906 Auxiliary Funds (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-7-0 Auxiliary Program	801.0	783.2	(34.2)	749.0
<b>Auxiliary Funds (Non-Appropriated) Summary Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>
<b>Expenditure Categories</b>				
FTE	3.2	3.2	-	3.2
Personal Services	249.1	259.1	5.2	264.3
Employee Related Expenditures	76.3	79.4	1.6	81.0
<b>Subtotal Personal Services and ERE</b>	<b>325.4</b>	<b>338.5</b>	<b>6.8</b>	<b>345.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	12.0	12.5	0.3	12.8
Food	-	-	-	-
Other Operating Expenditures	109.6	114.0	2.3	116.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	354.0	318.2	(43.6)	274.6
<b>Expenditure Categories Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Fund:</b>	<b>UH8907 Restricted Funds (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-1-0 Instruction	10,030.8	10,134.0	202.7	10,336.7
UHA-2-0 Organized Research	30,106.1	30,223.3	604.4	30,827.7
UHA-3-0 Public Service	21,401.7	21,411.9	428.1	21,840.0
UHA-4-0 Academic Support	423.8	458.6	9.3	467.9
UHA-5-0 Student Services	3,178.1	3,269.2	65.4	3,334.6
UHA-8-0 College of Medicine, Phoenix Campus	7,080.2	7,248.4	144.9	7,393.3
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>72,220.7</b>	<b>72,745.4</b>	<b>1,454.8</b>	<b>74,200.2</b>
 <b>Expenditure Categories</b>				
FTE	476.5	476.7	-	476.7
Personal Services	38,595.9	40,139.7	802.8	40,942.5
Employee Related Expenditures	12,193.3	12,681.1	253.6	12,934.7
<b>Subtotal Personal Services and ERE</b>	<b>50,789.2</b>	<b>52,820.8</b>	<b>1,056.4</b>	<b>53,877.2</b>
Professional & Outside Services	17,410.9	18,107.2	362.2	18,469.4
Travel In-State	354.0	368.1	7.4	375.5
Travel Out-Of-State	731.2	760.5	15.2	775.7
Food	-	-	-	-
Other Operating Expenditures	20,527.1	21,348.1	426.7	21,774.8
Capital Outlay	-	-	-	-
Capital Equipment	2,343.0	2,436.7	48.7	2,485.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	(19,934.7)	(23,096.0)	(461.8)	(23,557.8)
<b>Expenditure Categories Total:</b>	<b>72,220.7</b>	<b>72,745.4</b>	<b>1,454.8</b>	<b>74,200.2</b>

## 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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
UHA-1-0 Instruction	18,480.2	18,894.4	656.5	19,550.9
UHA-2-0 Organized Research	(89.3)	(93.0)	(2.0)	(95.0)
UHA-4-0 Academic Support	325.0	162.9	(166.7)	(3.8)
UHA-5-0 Student Services	643.5	519.4	10.4	529.8
UHA-8-0 College of Medicine, Phoenix Campus	483.7	503.1	(98.5)	404.6
<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>19,843.1</b>	<b>19,986.8</b>	<b>399.7</b>	<b>20,386.5</b>
<b>Expenditure Categories</b>				
FTE	251.5	251.6	-	251.6
Personal Services	20,365.7	21,180.3	423.6	21,603.9
Employee Related Expenditures	6,335.9	6,589.3	131.8	6,721.1
<b>Subtotal Personal Services and ERE</b>	<b>26,701.6</b>	<b>27,769.6</b>	<b>555.4</b>	<b>28,325.0</b>
Professional & Outside Services	1,481.8	1,541.1	30.9	1,572.0
Travel In-State	25.1	26.1	0.5	26.6
Travel Out-Of-State	180.6	187.9	3.7	191.6
Food	-	-	-	-
Other Operating Expenditures	6,845.0	7,118.8	142.3	7,261.1
Capital Outlay	-	-	-	-
Capital Equipment	114.8	119.4	2.4	121.8
Non-Capital Equipment	-	-	-	-
Transfers-Out	(15,505.8)	(16,776.1)	(335.5)	(17,111.6)
<b>Expenditure Categories Total:</b>	<b>19,843.1</b>	<b>19,986.8</b>	<b>399.7</b>	<b>20,386.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** UHA-1-0 Instruction

### Expenditure Categories

FTE	1,011.9	1,021.1	102.9	1,124.0
Personal Services	76,529.1	77,305.9	11,884.6	89,190.5
Employee Related Expenditures	24,472.4	24,379.9	3,570.6	27,950.5
<b>Subtotal Personal Services and ERE</b>	<b>101,001.5</b>	<b>101,685.8</b>	<b>15,455.2</b>	<b>117,141.0</b>
Professional & Outside Services	10,026.9	13,004.3	156.1	13,160.4
Travel In-State	384.5	408.0	7.6	415.6
Travel Out-Of-State	1,392.1	1,367.1	26.4	1,393.5
Food	-	-	-	-
Other Operating Expenditures	14,629.4	18,053.7	3,863.6	21,917.3
Capital Outlay	-	-	-	-
Capital Equipment	1,126.8	1,051.8	21.1	1,072.9
Non-Capital Equipment	-	-	-	-
Transfers-Out	(26,732.2)	(28,424.4)	(289.8)	(28,714.2)
<b>Expenditure Categories Total:</b>	<b>101,829.0</b>	<b>107,146.3</b>	<b>19,240.2</b>	<b>126,386.5</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	43,173.7	35,092.0	17,754.0	52,846.0
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.0	11,675.7	-	11,675.7
<b>Appropriated Funds Total:</b>	<b>43,173.7</b>	<b>46,767.7</b>	<b>17,754.0</b>	<b>64,521.7</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non-Appropriated)	141.5	147.2	2.9	150.1
Federal Indirect Cost Recovery Fund (Non-Appropriated)	341.0	354.6	7.1	361.7
Federal Grants Fund (Non-Appropriated)	4,477.5	4,656.6	93.1	4,749.7
Designated Funds (Non-Appropriated)	25,184.3	26,191.8	523.9	26,715.7
Restricted Funds (Non-Appropriated)	10,030.8	10,134.0	202.7	10,336.7
Designated Funds - Tuition and Fees (Non-Appropriated)	18,480.2	18,894.4	656.5	19,550.9
<b>Non-Appropriated Funds Total:</b>	<b>58,655.3</b>	<b>60,378.6</b>	<b>1,486.2</b>	<b>61,864.8</b>
<b>Instruction Total:</b>	<b>101,829.0</b>	<b>107,146.3</b>	<b>19,240.2</b>	<b>126,386.5</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-1-0 Instruction				

**Sub Program:** UHA-1-1 Instruction

<b>Expenditure Categories</b>				
FTE	1,011.9	1,015.8	108.2	1,124.0
Personal Services	76,529.1	77,000.6	12,189.9	89,190.5
Employee Related Expenditures	24,472.4	24,285.3	3,665.2	27,950.5
<b>Subtotal Personal Services and ERE</b>	<b>101,001.5</b>	<b>101,285.9</b>	<b>15,855.1</b>	<b>117,141.0</b>
Professional & Outside Services	10,026.9	13,004.3	156.1	13,160.4
Travel In-State	384.5	408.0	7.6	415.6
Travel Out-Of-State	1,392.1	1,367.1	26.4	1,393.5
Food	-	-	-	-
Other Operating Expenditures	14,629.4	17,953.6	3,963.7	21,917.3
Capital Outlay	-	-	-	-
Capital Equipment	1,126.8	1,051.8	21.1	1,072.9
Non-Capital Equipment	-	-	-	-
Transfers-Out	(26,732.2)	(28,424.4)	(289.8)	(28,714.2)
<b>Expenditure Categories Total:</b>	<b>101,829.0</b>	<b>106,646.3</b>	<b>19,740.2</b>	<b>126,386.5</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-1-0 Instruction				
<b>Sub Program:</b> UHA-1-1 Instruction				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	43,173.7	34,592.0	18,254.0	52,846.0
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.0	11,675.7	-	11,675.7
<b>Appropriated Funds Total:</b>	<b>43,173.7</b>	<b>46,267.7</b>	<b>18,254.0</b>	<b>64,521.7</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non-Appropriated)	141.5	147.2	2.9	150.1
Federal Indirect Cost Recovery Fund (Non-Appropriated)	341.0	354.6	7.1	361.7
Federal Grants Fund (Non-Appropriated)	4,477.5	4,656.6	93.1	4,749.7
Designated Funds (Non-Appropriated)	25,184.3	26,191.8	523.9	26,715.7
Restricted Funds (Non-Appropriated)	10,030.8	10,134.0	202.7	10,336.7
Designated Funds - Tuition and Fees (Non-Appropriated)	18,480.2	18,894.4	656.5	19,550.9
<b>Non-Appropriated Funds Total:</b>	<b>58,655.3</b>	<b>60,378.6</b>	<b>1,486.2</b>	<b>61,864.8</b>
<b>Instruction Total:</b>	<b>101,829.0</b>	<b>106,646.3</b>	<b>19,740.2</b>	<b>126,386.5</b>

**Sub Program: UHA-1-2 SLI AZ REACH**

### Expenditure Categories

FTE	-	5.3	(5.3)	-
Personal Services	0.0	305.3	(305.3)	-
Employee Related Expenditures	-	94.6	(94.6)	-
<b>Subtotal Personal Services and ERE</b>	<b>0.0</b>	<b>399.9</b>	<b>(399.9)</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	100.1	(100.1)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-1-0 Instruction				
<b>Sub Program:</b> UHA-1-2 SLI AZ REACH				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	0.0	500.0	(500.0)	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	0.0	500.0	(500.0)	-
<b>Appropriated Funds Total:</b>	0.0	500.0	(500.0)	-
<b>Instruction Total:</b>	0.0	500.0	(500.0)	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-2-0 Organized Research</b>				

### Expenditure Categories

FTE	1,087.1	1,096.2	4.7	1,100.9
Personal Services	89,125.6	91,806.9	1,910.8	93,717.7
Employee Related Expenditures	28,249.7	29,125.0	487.7	29,612.7
<b>Subtotal Personal Services and ERE</b>	<b>117,375.3</b>	<b>120,931.9</b>	<b>2,398.5</b>	<b>123,330.4</b>
Professional & Outside Services	38,283.3	39,753.2	794.9	40,548.1
Travel In-State	231.1	239.0	4.8	243.8
Travel Out-Of-State	1,598.1	1,643.8	32.8	1,676.6
Food	-	-	-	-
Other Operating Expenditures	94,588.5	98,471.1	1,974.6	100,445.7
Capital Outlay	-	-	-	-
Capital Equipment	4,094.3	4,217.9	84.4	4,302.3
Non-Capital Equipment	-	-	-	-
Transfers-Out	(33,184.2)	(35,598.6)	(711.9)	(36,310.5)
<b>Expenditure Categories Total:</b>	<b>222,986.4</b>	<b>229,658.3</b>	<b>4,578.1</b>	<b>234,236.4</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	440.1	1,440.1	79.8	1,519.9
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,240.9	3,307.7	-	3,307.7
<b>Appropriated Funds Total:</b>	<b>5,681.0</b>	<b>4,747.8</b>	<b>79.8</b>	<b>4,827.6</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non- Appropriated)	5,494.5	5,714.3	114.3	5,828.6
Federal Indirect Cost Recovery Fund (Non- Appropriated)	46,535.1	48,396.5	967.9	49,364.4
Federal Grants Fund (Non-Appropriated)	127,684.4	132,791.8	2,656.0	135,447.8
Designated Funds (Non-Appropriated)	7,574.6	7,877.6	157.7	8,035.3
Restricted Funds (Non-Appropriated)	30,106.1	30,223.3	604.4	30,827.7
Designated Funds - Tuition and Fees (Non- Appropriated)	(89.3)	(93.0)	(2.0)	(95.0)
<b>Non-Appropriated Funds Total:</b>	<b>217,305.4</b>	<b>224,910.5</b>	<b>4,498.3</b>	<b>229,408.8</b>
<b>Organized Research Total:</b>	<b>222,986.4</b>	<b>229,658.3</b>	<b>4,578.1</b>	<b>234,236.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-2-0 Organized Research				

**Sub Program:** UHA-2-1 Organized Research

<b>Expenditure Categories</b>				
FTE	1,080.6	1,080.0	14.4	1,094.4
Personal Services	88,879.8	90,932.8	2,521.5	93,454.3
Employee Related Expenditures	28,173.2	28,853.6	677.0	29,530.6
<b>Subtotal Personal Services and ERE</b>	<b>117,053.0</b>	<b>119,786.4</b>	<b>3,198.5</b>	<b>122,984.9</b>
Professional & Outside Services	38,233.0	39,753.2	794.9	40,548.1
Travel In-State	231.1	239.0	4.8	243.8
Travel Out-Of-State	1,598.1	1,643.8	32.8	1,676.6
Food	-	-	-	-
Other Operating Expenditures	94,559.6	98,176.5	2,174.6	100,351.1
Capital Outlay	-	-	-	-
Capital Equipment	4,055.7	4,217.9	84.4	4,302.3
Non-Capital Equipment	-	-	-	-
Transfers-Out	(33,184.2)	(35,598.6)	(711.9)	(36,310.5)
<b>Expenditure Categories Total:</b>	<b>222,546.3</b>	<b>228,218.2</b>	<b>5,578.1</b>	<b>233,796.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-2-0 Organized Research				
<b>Sub Program:</b> UHA-2-1 Organized Research				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	1,079.8	1,079.8
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,240.9	3,307.7	-	3,307.7
<b>Appropriated Funds Total:</b>	<b>5,240.9</b>	<b>3,307.7</b>	<b>1,079.8</b>	<b>4,387.5</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non-Appropriated)	5,494.5	5,714.3	114.3	5,828.6
Federal Indirect Cost Recovery Fund (Non-Appropriated)	46,535.1	48,396.5	967.9	49,364.4
Federal Grants Fund (Non-Appropriated)	127,684.4	132,791.8	2,656.0	135,447.8
Designated Funds (Non-Appropriated)	7,574.6	7,877.6	157.7	8,035.3
Restricted Funds (Non-Appropriated)	30,106.1	30,223.3	604.4	30,827.7
Designated Funds - Tuition and Fees (Non-Appropriated)	(89.3)	(93.0)	(2.0)	(95.0)
<b>Non-Appropriated Funds Total:</b>	<b>217,305.4</b>	<b>224,910.5</b>	<b>4,498.3</b>	<b>229,408.8</b>
<b>Organized Research Total:</b>	<b>222,546.3</b>	<b>228,218.2</b>	<b>5,578.1</b>	<b>233,796.3</b>

**Sub Program:** UHA-2-2 SLI Liver Research Institute

### Expenditure Categories

FTE	6.5	6.5	-	6.5
Personal Services	245.8	263.4	-	263.4
Employee Related Expenditures	76.5	82.1	-	82.1
<b>Subtotal Personal Services and ERE</b>	<b>322.3</b>	<b>345.5</b>	<b>-</b>	<b>345.5</b>
Professional & Outside Services	50.3	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	28.9	94.6	-	94.6
Capital Outlay	-	-	-	-
Capital Equipment	38.6	-	-	-
Non-Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-2-0 Organized Research</b>				
<b>Sub Program: UHA-2-2 SLI Liver Research Institute</b>				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	440.1	440.1	-	440.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	440.1	440.1	-	440.1
<b>Appropriated Funds Total:</b>	440.1	440.1	-	440.1
<b>Organized Research Total:</b>	440.1	440.1	-	440.1

**Sub Program: UHA-2-3 SLI Falls Prevention Study**

<b>Expenditure Categories</b>				
FTE	-	9.7	(9.7)	-
Personal Services	(0.0)	610.7	(610.7)	-
Employee Related Expenditures	-	189.3	(189.3)	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	<b>800.0</b>	<b>(800.0)</b>	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	200.0	(200.0)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	(0.0)	1,000.0	(1,000.0)	-
<b>Appropriated Funds Total:</b>	<b>(0.0)</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	-
<b>Organized Research Total:</b>	<b>(0.0)</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	-

**Program Budget Unit Summary of Expenditure and Budget Request  
for All Funds**

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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<b>Program:</b>	<b>UHA-2-0 Organized Research</b>
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** UHA-3-0 Public Service

### Expenditure Categories

FTE	173.1	169.0	-	169.0
Personal Services	13,330.8	13,825.3	250.8	14,076.1
Employee Related Expenditures	4,150.4	4,303.6	77.8	4,381.4
<b>Subtotal Personal Services and ERE</b>	<b>17,481.2</b>	<b>18,128.9</b>	<b>328.6</b>	<b>18,457.5</b>
Professional & Outside Services	15,947.2	16,494.0	329.7	16,823.7
Travel In-State	151.8	189.3	2.7	192.0
Travel Out-Of-State	181.3	178.6	3.6	182.2
Food	-	-	-	-
Other Operating Expenditures	5,688.2	6,278.7	259.4	6,538.1
Capital Outlay	-	-	-	-
Capital Equipment	115.2	244.8	2.2	247.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,394.0	603.8	12.0	615.8
<b>Expenditure Categories Total:</b>	<b>40,958.9</b>	<b>42,118.1</b>	<b>938.2</b>	<b>43,056.3</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	1,440.7	2,022.4	145.6	2,168.0
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	580.3	446.1	-	446.1
<b>Appropriated Funds Total:</b>	<b>2,021.0</b>	<b>2,468.5</b>	<b>145.6</b>	<b>2,614.1</b>
<b>Non-Appropriated Funds</b>				
Indirect Cost Recovery Fund (Non- Appropriated)	519.1	539.9	10.8	550.7
Federal Indirect Cost Recovery Fund (Non- Appropriated)	1,833.9	1,907.3	38.1	1,945.4
Federal Grants Fund (Non-Appropriated)	14,429.4	15,006.6	300.0	15,306.6
Designated Funds (Non-Appropriated)	753.8	783.9	15.6	799.5
Restricted Funds (Non-Appropriated)	21,401.7	21,411.9	428.1	21,840.0
<b>Non-Appropriated Funds Total:</b>	<b>38,937.9</b>	<b>39,649.6</b>	<b>792.6</b>	<b>40,442.2</b>
<b>Public Service Total:</b>	<b>40,958.9</b>	<b>42,118.1</b>	<b>938.2</b>	<b>43,056.3</b>

**Sub Program:** UHA-3-1 Public Service

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-3-0 Public Service				
<b>Sub Program:</b> UHA-3-1 Public Service				

### Expenditure Categories

FTE	153.0	153.0	-	153.0
Personal Services	12,424.3	12,829.7	250.8	13,080.5
Employee Related Expenditures	3,861.6	3,985.8	77.8	4,063.6
<b>Subtotal Personal Services and ERE</b>	<b>16,285.9</b>	<b>16,815.5</b>	<b>328.6</b>	<b>17,144.1</b>
Professional & Outside Services	15,862.3	16,494.0	329.7	16,823.7
Travel In-State	145.3	139.1	2.7	141.8
Travel Out-Of-State	172.5	178.6	3.6	182.2
Food	-	-	-	-
Other Operating Expenditures	5,553.6	5,755.9	259.4	6,015.3
Capital Outlay	-	-	-	-
Capital Equipment	104.6	108.8	2.2	111.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,394.0	603.8	12.0	615.8
<b>Expenditure Categories Total:</b>	<b>39,518.2</b>	<b>40,095.7</b>	<b>938.2</b>	<b>41,033.9</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	145.6	145.6
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	580.3	446.1	-	446.1
<b>Appropriated Funds Total:</b>	<b>580.3</b>	<b>446.1</b>	<b>145.6</b>	<b>591.7</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non- Appropriated)	519.1	539.9	10.8	550.7
Federal Indirect Cost Recovery Fund (Non- Appropriated)	1,833.9	1,907.3	38.1	1,945.4
Federal Grants Fund (Non-Appropriated)	14,429.4	15,006.6	300.0	15,306.6
Designated Funds (Non-Appropriated)	753.8	783.9	15.6	799.5
Restricted Funds (Non-Appropriated)	21,401.7	21,411.9	428.1	21,840.0
<b>Non-Appropriated Funds Total:</b>	<b>38,937.9</b>	<b>39,649.6</b>	<b>792.6</b>	<b>40,442.2</b>
<b>Public Service Total:</b>	<b>39,518.2</b>	<b>40,095.7</b>	<b>938.2</b>	<b>41,033.9</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-3-0 Public Service				
<b>Sub Program:</b> UHA-3-2 SLI Telemedicine Network				

### Expenditure Categories

FTE	14.9	10.8	-	10.8
Personal Services	728.3	786.6	-	786.6
Employee Related Expenditures	231.9	251.0	-	251.0
<b>Subtotal Personal Services and ERE</b>	<b>960.2</b>	<b>1,037.6</b>	-	<b>1,037.6</b>
Professional & Outside Services	50.9	-	-	-
Travel In-State	4.0	38.4	-	38.4
Travel Out-Of-State	8.8	-	-	-
Food	-	-	-	-
Other Operating Expenditures	79.2	459.5	-	459.5
Capital Outlay	-	-	-	-
Capital Equipment	10.6	133.5	-	133.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,113.7</b>	<b>1,669.0</b>	-	<b>1,669.0</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	1,113.7	1,669.0	-	1,669.0
<b>Appropriated Funds Total:</b>	<b>1,113.7</b>	<b>1,669.0</b>	-	<b>1,669.0</b>
<b>Public Service Total:</b>	<b>1,113.7</b>	<b>1,669.0</b>	-	<b>1,669.0</b>

**Sub Program:** UHA-3-3 SLI Clinical Rural Rotations

### Expenditure Categories

FTE	5.2	5.2	-	5.2
Personal Services	178.2	209.0	-	209.0
Employee Related Expenditures	56.9	66.8	-	66.8
<b>Subtotal Personal Services and ERE</b>	<b>235.1</b>	<b>275.8</b>	-	<b>275.8</b>
Professional & Outside Services	34.0	-	-	-
Travel In-State	2.5	11.8	-	11.8
Travel Out-Of-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-3-0 Public Service</b>				
<b>Sub Program: UHA-3-3 SLI Clinical Rural Rotations</b>				
Food	-	-	-	-
Other Operating Expenditures	55.4	63.3	-	63.3
Capital Outlay	-	-	-	-
Capital Equipment	-	2.5	-	2.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>327.0</b>	<b>353.4</b>	<b>-</b>	<b>353.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	327.0	353.4	-	353.4
<b>Appropriated Funds Total:</b>	<b>327.0</b>	<b>353.4</b>	<b>-</b>	<b>353.4</b>
<b>Public Service Total:</b>	<b>327.0</b>	<b>353.4</b>	<b>-</b>	<b>353.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-4-0 Academic Support</b>				

### Expenditure Categories

FTE	985.2	985.8	83.9	1,069.7
Personal Services	70,152.3	81,775.8	5,761.0	87,536.8
Employee Related Expenditures	22,320.5	26,010.9	1,796.1	27,807.0
<b>Subtotal Personal Services and ERE</b>	<b>92,472.8</b>	<b>107,786.7</b>	<b>7,557.1</b>	<b>115,343.8</b>
Professional & Outside Services	28,139.8	28,559.7	394.3	28,954.0
Travel In-State	19.5	18.7	0.2	18.9
Travel Out-Of-State	152.4	140.1	2.4	142.5
Food	-	-	-	-
Other Operating Expenditures	5,666.8	6,425.2	(438.1)	5,987.1
Capital Outlay	3,871.8	-	-	-
Capital Equipment	168.8	102.5	2.1	104.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	7,963.9	8,125.4	(7.4)	8,118.0
<b>Expenditure Categories Total:</b>	<b>138,455.8</b>	<b>151,158.3</b>	<b>7,510.6</b>	<b>158,668.9</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	8,587.0	10,587.0	5,522.9	16,109.9
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	25,989.3	32,694.0	-	32,694.0
<b>Appropriated Funds Total:</b>	<b>34,576.3</b>	<b>43,281.0</b>	<b>5,522.9</b>	<b>48,803.9</b>

#### Non-Appropriated Funds

Designated Funds (Non-Appropriated)	103,130.7	107,255.8	2,145.1	109,400.9
Restricted Funds (Non-Appropriated)	423.8	458.6	9.3	467.9
Designated Funds - Tuition and Fees (Non- Appropriated)	325.0	162.9	(166.7)	(3.8)
<b>Non-Appropriated Funds Total:</b>	<b>103,879.5</b>	<b>107,877.3</b>	<b>1,987.7</b>	<b>109,865.0</b>
<b>Academic Support Total:</b>	<b>138,455.8</b>	<b>151,158.3</b>	<b>7,510.6</b>	<b>158,668.9</b>

**Sub Program: UHA-4-1 Academic Support**

### Expenditure Categories

FTE	985.2	985.8	83.9	1,069.7
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-4-0 Academic Support</b>				
<b>Sub Program: UHA-4-1 Academic Support</b>				

Personal Services	70,152.3	81,775.8	5,761.0	87,536.8
Employee Related Expenditures	22,320.5	26,010.9	1,796.1	27,807.0
<b>Subtotal Personal Services and ERE</b>	<b>92,472.8</b>	<b>107,786.7</b>	<b>7,557.1</b>	<b>115,343.8</b>
Professional & Outside Services	19,552.8	19,972.7	394.3	20,367.0
Travel In-State	19.5	18.7	0.2	18.9
Travel Out-Of-State	152.4	140.1	2.4	142.5
Food	-	-	-	-
Other Operating Expenditures	5,666.8	4,425.2	1,561.9	5,987.1
Capital Outlay	3,871.8	-	-	-
Capital Equipment	168.8	102.5	2.1	104.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	7,963.9	8,125.4	(7.4)	8,118.0
<b>Expenditure Categories Total:</b>	<b>129,868.8</b>	<b>140,571.3</b>	<b>9,510.6</b>	<b>150,081.9</b>

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	-	7,522.9	7,522.9
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	25,989.3	32,694.0	-	32,694.0
<b>Appropriated Funds Total:</b>	<b>25,989.3</b>	<b>32,694.0</b>	<b>7,522.9</b>	<b>40,216.9</b>
<b>Non-Appropriated Funds</b>				
Designated Funds (Non-Appropriated)	103,130.7	107,255.8	2,145.1	109,400.9
Restricted Funds (Non-Appropriated)	423.8	458.6	9.3	467.9
Designated Funds - Tuition and Fees (Non-Appropriated)	325.0	162.9	(166.7)	(3.8)
<b>Non-Appropriated Funds Total:</b>	<b>103,879.5</b>	<b>107,877.3</b>	<b>1,987.7</b>	<b>109,865.0</b>
<b>Academic Support Total:</b>	<b>129,868.8</b>	<b>140,571.3</b>	<b>9,510.6</b>	<b>150,081.9</b>

**Sub Program: UHA-4-2 SLI Clinical Teaching Support**

### Expenditure Categories

FTE	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-4-0 Academic Support</b>				
<b>Sub Program: UHA-4-2 SLI Clinical Teaching Support</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	8,587.0	8,587.0	-	8,587.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,587.0</b>	<b>8,587.0</b>	-	<b>8,587.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	8,587.0	8,587.0	-	8,587.0
<b>Appropriated Funds Total:</b>	<b>8,587.0</b>	<b>8,587.0</b>	-	<b>8,587.0</b>
<b>Academic Support Total:</b>	<b>8,587.0</b>	<b>8,587.0</b>	-	<b>8,587.0</b>

**Sub Program: UHA-4-3 SLI Board of Medical Student Loans**

<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	2,000.0	(2,000.0)	-
Capital Outlay	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-4-0 Academic Support</b>				
<b>Sub Program: UHA-4-3 SLI Board of Medical Student Loans</b>				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	2,000.0	(2,000.0)	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	2,000.0	(2,000.0)	-
<b>Appropriated Funds Total:</b>	-	2,000.0	(2,000.0)	-
<b>Academic Support Total:</b>	-	2,000.0	(2,000.0)	-



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-5-0 Student Services</b>				

### Expenditure Categories

FTE	37.4	37.4	42.5	79.9
Personal Services	1,809.5	2,611.7	2,183.4	4,795.1
Employee Related Expenditures	559.5	808.1	676.8	1,484.9
<b>Subtotal Personal Services and ERE</b>	<b>2,369.0</b>	<b>3,419.8</b>	<b>2,860.2</b>	<b>6,280.0</b>
Professional & Outside Services	24.1	33.3	0.2	33.5
Travel In-State	3.4	2.1	-	2.1
Travel Out-Of-State	17.0	17.9	0.4	18.3
Food	-	-	-	-
Other Operating Expenditures	6,720.3	15,043.8	861.3	15,905.1
Capital Outlay	-	-	-	-
Capital Equipment	(2.2)	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	13,042.6	16,332.7	326.7	16,659.4
<b>Expenditure Categories Total:</b>	<b>22,174.2</b>	<b>34,849.6</b>	<b>4,048.8</b>	<b>38,898.4</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	8,000.0	3,570.6	11,570.6
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,844.1	2,937.8	-	2,937.8
<b>Appropriated Funds Total:</b>	<b>1,844.1</b>	<b>10,937.8</b>	<b>3,570.6</b>	<b>14,508.4</b>

#### Non-Appropriated Funds

Loan Fund (Non-Appropriated)	(2,840.8)	-	-	-
Endowment and Life Income Fund (Non-Appropriated)	19,283.4	20,054.7	401.1	20,455.8
Designated Funds (Non-Appropriated)	65.9	68.5	1.3	69.8
Restricted Funds (Non-Appropriated)	3,178.1	3,269.2	65.4	3,334.6
Designated Funds - Tuition and Fees (Non-Appropriated)	643.5	519.4	10.4	529.8
<b>Non-Appropriated Funds Total:</b>	<b>20,330.1</b>	<b>23,911.8</b>	<b>478.2</b>	<b>24,390.0</b>
<b>Student Services Total:</b>	<b>22,174.2</b>	<b>34,849.6</b>	<b>4,048.8</b>	<b>38,898.4</b>

**Sub Program: UHA-5-1 Student Services**

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-5-0 Student Services				
<b>Sub Program:</b> UHA-5-1 Student Services				

### Expenditure Categories

FTE	37.4	37.4	42.5	79.9
Personal Services	1,809.5	2,611.7	2,183.4	4,795.1
Employee Related Expenditures	559.5	808.1	676.8	1,484.9
<b>Subtotal Personal Services and ERE</b>	<b>2,369.0</b>	<b>3,419.8</b>	<b>2,860.2</b>	<b>6,280.0</b>
Professional & Outside Services	24.1	33.3	0.2	33.5
Travel In-State	3.4	2.1	-	2.1
Travel Out-Of-State	17.0	17.9	0.4	18.3
Food	-	-	-	-
Other Operating Expenditures	6,720.3	15,043.8	861.3	15,905.1
Capital Outlay	-	-	-	-
Capital Equipment	(2.2)	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	13,042.6	16,332.7	326.7	16,659.4
<b>Expenditure Categories Total:</b>	<b>22,174.2</b>	<b>34,849.6</b>	<b>4,048.8</b>	<b>38,898.4</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	8,000.0	3,570.6	11,570.6
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,844.1	2,937.8	-	2,937.8
<b>Appropriated Funds Total:</b>	<b>1,844.1</b>	<b>10,937.8</b>	<b>3,570.6</b>	<b>14,508.4</b>

#### Non-Appropriated Funds

Loan Fund (Non-Appropriated)	(2,840.8)	-	-	-
Endowment and Life Income Fund (Non- Appropriated)	19,283.4	20,054.7	401.1	20,455.8
Designated Funds (Non-Appropriated)	65.9	68.5	1.3	69.8
Restricted Funds (Non-Appropriated)	3,178.1	3,269.2	65.4	3,334.6
Designated Funds - Tuition and Fees (Non- Appropriated)	643.5	519.4	10.4	529.8
<b>Non-Appropriated Funds Total:</b>	<b>20,330.1</b>	<b>23,911.8</b>	<b>478.2</b>	<b>24,390.0</b>
<b>Student Services Total:</b>	<b>22,174.2</b>	<b>34,849.6</b>	<b>4,048.8</b>	<b>38,898.4</b>

**Program Budget Unit Summary of Expenditure and Budget Request  
for All Funds**

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
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<b>Program:</b>	<b>UHA-5-0 Student Services</b>
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-6-0 Institutional Support</b>				

### Expenditure Categories

FTE	141.8	145.8	26.0	171.8
Personal Services	11,834.5	13,399.3	1,552.6	14,951.9
Employee Related Expenditures	3,805.3	4,300.3	484.1	4,784.4
<b>Subtotal Personal Services and ERE</b>	<b>15,639.8</b>	<b>17,699.6</b>	<b>2,036.7</b>	<b>19,736.3</b>
Professional & Outside Services	196.6	206.2	4.0	210.2
Travel In-State	22.7	19.6	0.3	19.9
Travel Out-Of-State	105.2	106.6	2.0	108.6
Food	-	-	-	-
Other Operating Expenditures	772.6	830.1	466.1	1,296.2
Capital Outlay	1,049.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(11,342.7)	(11,796.4)	(236.0)	(12,032.4)
<b>Expenditure Categories Total:</b>	<b>6,443.5</b>	<b>7,065.7</b>	<b>2,273.1</b>	<b>9,338.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	2,271.0	2,271.0
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	6,338.8	6,956.8	-	6,956.8
<b>Appropriated Funds Total:</b>	<b>6,338.8</b>	<b>6,956.8</b>	<b>2,271.0</b>	<b>9,227.8</b>

#### Non-Appropriated Funds

Designated Funds (Non-Appropriated)	104.7	108.9	2.1	111.0
<b>Non-Appropriated Funds Total:</b>	<b>104.7</b>	<b>108.9</b>	<b>2.1</b>	<b>111.0</b>
<b>Institutional Support Total:</b>	<b>6,443.5</b>	<b>7,065.7</b>	<b>2,273.1</b>	<b>9,338.8</b>

**Sub Program: UHA-6-1 Institutional Support**

### Expenditure Categories

FTE	141.8	145.8	26.0	171.8
Personal Services	11,834.5	13,399.3	1,552.6	14,951.9
Employee Related Expenditures	3,805.3	4,300.3	484.1	4,784.4

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-6-0 Institutional Support</b>				
<b>Sub Program: UHA-6-1 Institutional Support</b>				
Subtotal Personal Services and ERE	15,639.8	17,699.6	2,036.7	19,736.3
Professional & Outside Services	196.6	206.2	4.0	210.2
Travel In-State	22.7	19.6	0.3	19.9
Travel Out-Of-State	105.2	106.6	2.0	108.6
Food	-	-	-	-
Other Operating Expenditures	772.6	830.1	466.1	1,296.2
Capital Outlay	1,049.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(11,342.7)	(11,796.4)	(236.0)	(12,032.4)
<b>Expenditure Categories Total:</b>	<b>6,443.5</b>	<b>7,065.7</b>	<b>2,273.1</b>	<b>9,338.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	-	2,271.0	2,271.0
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	6,338.8	6,956.8	-	6,956.8
<b>Appropriated Funds Total:</b>	<b>6,338.8</b>	<b>6,956.8</b>	<b>2,271.0</b>	<b>9,227.8</b>
<b>Non-Appropriated Funds</b>				
Designated Funds (Non-Appropriated)	104.7	108.9	2.1	111.0
<b>Non-Appropriated Funds Total:</b>	<b>104.7</b>	<b>108.9</b>	<b>2.1</b>	<b>111.0</b>
<b>Institutional Support Total:</b>	<b>6,443.5</b>	<b>7,065.7</b>	<b>2,273.1</b>	<b>9,338.8</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-7-0 Auxiliary Program</b>				

### Expenditure Categories

FTE	3.2	3.2	-	3.2
Personal Services	249.1	259.1	5.2	264.3
Employee Related Expenditures	76.3	79.4	1.6	81.0
<b>Subtotal Personal Services and ERE</b>	<b>325.4</b>	<b>338.5</b>	<b>6.8</b>	<b>345.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	12.0	12.5	0.3	12.8
Food	-	-	-	-
Other Operating Expenditures	109.6	114.0	2.3	116.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	354.0	318.2	(43.6)	274.6
<b>Expenditure Categories Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>

### Fund Source

<b>Non-Appropriated Funds</b>				
Auxiliary Funds (Non-Appropriated)	801.0	783.2	(34.2)	749.0
<b>Non-Appropriated Funds Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>
<b>Auxiliary Program Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>

**Sub Program: UHA-7-1 Auxiliary Program**

### Expenditure Categories

FTE	3.2	3.2	-	3.2
Personal Services	249.1	259.1	5.2	264.3
Employee Related Expenditures	76.3	79.4	1.6	81.0
<b>Subtotal Personal Services and ERE</b>	<b>325.4</b>	<b>338.5</b>	<b>6.8</b>	<b>345.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	12.0	12.5	0.3	12.8
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-7-0 Auxiliary Program</b>				
<b>Sub Program: UHA-7-1 Auxiliary Program</b>				
Other Operating Expenditures	109.6	114.0	2.3	116.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	354.0	318.2	(43.6)	274.6
<b>Expenditure Categories Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
Auxiliary Funds (Non-Appropriated)	801.0	783.2	(34.2)	749.0
<b>Non-Appropriated Funds Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>
<b>Auxiliary Program Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-8-0 College of Medicine, Phoenix Campus				

### Expenditure Categories

FTE	812.2	832.0	214.0	1,046.0
Personal Services	45,710.6	71,049.8	19,878.6	90,928.4
Employee Related Expenditures	14,062.4	21,977.3	5,390.0	27,367.3
<b>Subtotal Personal Services and ERE</b>	<b>59,773.0</b>	<b>93,027.1</b>	<b>25,268.6</b>	<b>118,295.7</b>
Professional & Outside Services	45,165.2	16,745.2	305.6	17,050.8
Travel In-State	34.0	35.4	0.8	36.2
Travel Out-Of-State	453.6	471.8	9.4	481.2
Food	170.4	177.2	3.5	180.7
Other Operating Expenditures	17,637.1	18,919.4	6,460.1	25,379.5
Capital Outlay	-	-	-	-
Capital Equipment	1,554.4	1,616.6	32.2	1,648.8
Non-Capital Equipment	-	-	-	-
Transfers-Out	38,543.6	39,970.4	690.8	40,661.2
<b>Expenditure Categories Total:</b>	<b>163,331.3</b>	<b>170,963.1</b>	<b>32,771.0</b>	<b>203,734.1</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	23,256.2	23,256.2	30,156.1	53,412.3
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	9,023.8	11,528.4	-	11,528.4
<b>Appropriated Funds Total:</b>	<b>32,280.0</b>	<b>34,784.6</b>	<b>30,156.1</b>	<b>64,940.7</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non-Appropriated)	190.8	198.4	4.0	202.4
Federal Indirect Cost Recovery Fund (Non-Appropriated)	3,434.4	3,571.8	71.4	3,643.2
Federal Grants Fund (Non-Appropriated)	11,007.5	11,447.8	228.9	11,676.7
Designated Funds (Non-Appropriated)	108,854.7	113,209.0	2,264.2	115,473.2
Restricted Funds (Non-Appropriated)	7,080.2	7,248.4	144.9	7,393.3
Designated Funds - Tuition and Fees (Non-Appropriated)	483.7	503.1	(98.5)	404.6
<b>Non-Appropriated Funds Total:</b>	<b>131,051.3</b>	<b>136,178.5</b>	<b>2,614.9</b>	<b>138,793.4</b>



## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-8-0 College of Medicine, Phoenix Campus</b>				
College of Medicine, Phoenix Campus Total:	163,331.3	170,963.1	32,771.0	203,734.1

**Sub Program: UHA-8-1 SLI College of Medicine - Phoenix**

<b>Expenditure Categories</b>				
FTE	812.2	832.0	214.0	1,046.0
Personal Services	45,710.6	71,049.8	19,878.6	90,928.4
Employee Related Expenditures	14,062.4	21,977.3	5,390.0	27,367.3
<b>Subtotal Personal Services and ERE</b>	<b>59,773.0</b>	<b>93,027.1</b>	<b>25,268.6</b>	<b>118,295.7</b>
Professional & Outside Services	45,165.2	16,745.2	305.6	17,050.8
Travel In-State	34.0	35.4	0.8	36.2
Travel Out-Of-State	453.6	471.8	9.4	481.2
Food	170.4	177.2	3.5	180.7
Other Operating Expenditures	17,637.1	18,919.4	6,460.1	25,379.5
Capital Outlay	-	-	-	-
Capital Equipment	1,554.4	1,616.6	32.2	1,648.8
Non-Capital Equipment	-	-	-	-
Transfers-Out	38,543.6	39,970.4	690.8	40,661.2
<b>Expenditure Categories Total:</b>	<b>163,331.3</b>	<b>170,963.1</b>	<b>32,771.0</b>	<b>203,734.1</b>

## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-8-0 College of Medicine, Phoenix Campus				
<b>Sub Program:</b> UHA-8-1 SLI College of Medicine - Phoenix				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	23,256.2	23,256.2	30,156.1	53,412.3
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	9,023.8	11,528.4	-	11,528.4
<b>Appropriated Funds Total:</b>	<b>32,280.0</b>	<b>34,784.6</b>	<b>30,156.1</b>	<b>64,940.7</b>

#### Non-Appropriated Funds

Indirect Cost Recovery Fund (Non-Appropriated)	190.8	198.4	4.0	202.4
Federal Indirect Cost Recovery Fund (Non-Appropriated)	3,434.4	3,571.8	71.4	3,643.2
Federal Grants Fund (Non-Appropriated)	11,007.5	11,447.8	228.9	11,676.7
Designated Funds (Non-Appropriated)	108,854.7	113,209.0	2,264.2	115,473.2
Restricted Funds (Non-Appropriated)	7,080.2	7,248.4	144.9	7,393.3
Designated Funds - Tuition and Fees (Non-Appropriated)	483.7	503.1	(98.5)	404.6
<b>Non-Appropriated Funds Total:</b>	<b>131,051.3</b>	<b>136,178.5</b>	<b>2,614.9</b>	<b>138,793.4</b>
<b>College of Medicine, Phoenix Campus Total:</b>	<b>163,331.3</b>	<b>170,963.1</b>	<b>32,771.0</b>	<b>203,734.1</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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**Program:** UHA-1-0 Instruction

**Appropriated**

Personal Services	29,478.0	20,664.5	10,905.9	31,570.4
Employee Related Expenditures	9,775.1	6,712.5	3,264.9	9,977.4
<b>Subtotal Personal Services and ERE</b>	<b>39,253.1</b>	<b>27,377.0</b>	<b>14,170.8</b>	<b>41,547.8</b>
Professional & Outside Services	2,524.3	5,201.6	-	5,201.6
Travel In-State	20.1	25.0	-	25.0
Travel Out-Of-State	119.0	36.0	-	36.0
Food	-	-	-	-
Other Operating Expenditures	1,141.8	2,452.4	3,583.2	6,035.6
Capital Outlay	-	-	-	-
Capital Equipment	115.4	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>43,173.7</b>	<b>35,092.0</b>	<b>17,754.0</b>	<b>52,846.0</b>
<b>General Fund Total:</b>	<b>43,173.7</b>	<b>35,092.0</b>	<b>17,754.0</b>	<b>52,846.0</b>

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

**Appropriated**

Personal Services	0.0	7,708.3	-	7,708.3
Employee Related Expenditures	-	2,382.2	-	2,382.2
<b>Subtotal Personal Services and ERE</b>	<b>0.0</b>	<b>10,090.5</b>	<b>-</b>	<b>10,090.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	4.0	-	4.0
Travel Out-Of-State	-	7.0	-	7.0
Food	-	-	-	-
Other Operating Expenditures	-	1,574.2	-	1,574.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-1-0 Instruction				

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

<b>Expenditure Categories Total:</b>	0.0	11,675.7	-	11,675.7
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	0.0	11,675.7	-	11,675.7

**Fund:** UH8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	141.5	147.2	2.9	150.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	141.5	147.2	2.9	150.1
<b>Indirect Cost Recovery Fund Total:</b>	141.5	147.2	2.9	150.1

**Fund:** UH8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-1-0 Instruction				
<b>Fund:</b> UH8902 Federal Indirect Cost Recovery Fund				
Food	-	-	-	-
Other Operating Expenditures	341.0	354.6	7.1	361.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>341.0</b>	<b>354.6</b>	<b>7.1</b>	<b>361.7</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>341.0</b>	<b>354.6</b>	<b>7.1</b>	<b>361.7</b>

**Fund:** UH8903 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	1,185.4	1,232.8	24.7	1,257.5
Employee Related Expenditures	375.0	390.0	7.8	397.8
<b>Subtotal Personal Services and ERE</b>	<b>1,560.4</b>	<b>1,622.8</b>	<b>32.5</b>	<b>1,655.3</b>
Professional & Outside Services	1,457.8	1,516.1	30.3	1,546.4
Travel In-State	24.5	25.5	0.5	26.0
Travel Out-Of-State	49.4	51.4	1.0	52.4
Food	-	-	-	-
Other Operating Expenditures	1,370.7	1,425.5	28.5	1,454.0
Capital Outlay	-	-	-	-
Capital Equipment	14.7	15.3	0.3	15.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,477.5</b>	<b>4,656.6</b>	<b>93.1</b>	<b>4,749.7</b>
<b>Federal Grants Fund Total:</b>	<b>4,477.5</b>	<b>4,656.6</b>	<b>93.1</b>	<b>4,749.7</b>

**Fund:** UH8905 Designated Funds

<b>Non-Appropriated</b>				
Personal Services	22,334.9	23,228.3	464.6	23,692.9

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-1-0 Instruction</b>				
<b>Fund: UH8905 Designated Funds</b>				
Employee Related Expenditures	7,033.9	7,315.3	146.3	7,461.6
<b>Subtotal Personal Services and ERE</b>	<b>29,368.8</b>	<b>30,543.6</b>	<b>610.9</b>	<b>31,154.5</b>
Professional & Outside Services	4,866.5	5,061.2	101.2	5,162.4
Travel In-State	101.7	105.8	2.1	107.9
Travel Out-Of-State	987.4	1,026.9	20.5	1,047.4
Food	-	-	-	-
Other Operating Expenditures	6,743.0	7,012.7	140.3	7,153.0
Capital Outlay	-	-	-	-
Capital Equipment	493.5	513.2	10.3	523.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	(17,376.6)	(18,071.6)	(361.4)	(18,433.0)
<b>Expenditure Categories Total:</b>	<b>25,184.3</b>	<b>26,191.8</b>	<b>523.9</b>	<b>26,715.7</b>
<b>Designated Funds Total:</b>	<b>25,184.3</b>	<b>26,191.8</b>	<b>523.9</b>	<b>26,715.7</b>

**Fund: UH8907 Restricted Funds**

**Non-Appropriated**

Personal Services	3,693.3	3,841.0	76.8	3,917.8
Employee Related Expenditures	1,119.7	1,164.5	23.3	1,187.8
<b>Subtotal Personal Services and ERE</b>	<b>4,813.0</b>	<b>5,005.5</b>	<b>100.1</b>	<b>5,105.6</b>
Professional & Outside Services	421.0	437.8	8.8	446.6
Travel In-State	215.2	223.8	4.5	228.3
Travel Out-Of-State	76.5	79.6	1.6	81.2
Food	-	-	-	-
Other Operating Expenditures	2,582.6	2,685.9	53.6	2,739.5
Capital Outlay	-	-	-	-
Capital Equipment	388.4	403.9	8.1	412.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,534.1	1,297.5	26.0	1,323.5
<b>Expenditure Categories Total:</b>	<b>10,030.8</b>	<b>10,134.0</b>	<b>202.7</b>	<b>10,336.7</b>
<b>Restricted Funds Total:</b>	<b>10,030.8</b>	<b>10,134.0</b>	<b>202.7</b>	<b>10,336.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-1-0 Instruction				
<b>Fund:</b> UH8907 Restricted Funds				
<b>Fund:</b> UH8910 Designated Funds - Tuition and Fees				

### Non-Appropriated

Personal Services	19,837.5	20,631.0	412.6	21,043.6
Employee Related Expenditures	6,168.7	6,415.4	128.3	6,543.7
<b>Subtotal Personal Services and ERE</b>	<b>26,006.2</b>	<b>27,046.4</b>	<b>540.9</b>	<b>27,587.3</b>
Professional & Outside Services	757.3	787.6	15.8	803.4
Travel In-State	23.0	23.9	0.5	24.4
Travel Out-Of-State	159.8	166.2	3.3	169.5
Food	-	-	-	-
Other Operating Expenditures	2,308.8	2,401.2	48.0	2,449.2
Capital Outlay	-	-	-	-
Capital Equipment	114.8	119.4	2.4	121.8
Non-Capital Equipment	-	-	-	-
Transfers-Out	(10,889.7)	(11,650.3)	45.6	(11,604.7)
<b>Expenditure Categories Total:</b>	<b>18,480.2</b>	<b>18,894.4</b>	<b>656.5</b>	<b>19,550.9</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>18,480.2</b>	<b>18,894.4</b>	<b>656.5</b>	<b>19,550.9</b>
<b>Program Total for Select Funds:</b>	<b>101,829.0</b>	<b>107,146.3</b>	<b>19,240.2</b>	<b>126,386.5</b>

**Sub Program:** UHA-1-1 Instruction

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	29,478.0	20,359.2	11,211.2	31,570.4
Employee Related Expenditures	9,775.1	6,617.9	3,359.5	9,977.4
<b>Subtotal Personal Services and ERE</b>	<b>39,253.1</b>	<b>26,977.1</b>	<b>14,570.7</b>	<b>41,547.8</b>
Professional & Outside Services	2,524.3	5,201.6	-	5,201.6
Travel In-State	20.1	25.0	-	25.0
Travel Out-Of-State	119.0	36.0	-	36.0
Food	-	-	-	-
Other Operating Expenditures	1,141.8	2,352.3	3,683.3	6,035.6

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-1-0 Instruction				
<b>Sub Program:</b> UHA-1-1 Instruction				
<b>Fund:</b> AA1000 General Fund				
Capital Outlay	-	-	-	-
Capital Equipment	115.4	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>43,173.7</b>	<b>34,592.0</b>	<b>18,254.0</b>	<b>52,846.0</b>
<b>General Fund Total:</b>	<b>43,173.7</b>	<b>34,592.0</b>	<b>18,254.0</b>	<b>52,846.0</b>

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

<b>Appropriated</b>				
Personal Services	0.0	7,708.3	-	7,708.3
Employee Related Expenditures	-	2,382.2	-	2,382.2
<b>Subtotal Personal Services and ERE</b>	<b>0.0</b>	<b>10,090.5</b>	-	<b>10,090.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	4.0	-	4.0
Travel Out-Of-State	-	7.0	-	7.0
Food	-	-	-	-
Other Operating Expenditures	-	1,574.2	-	1,574.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>11,675.7</b>	-	<b>11,675.7</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>0.0</b>	<b>11,675.7</b>	-	<b>11,675.7</b>

**Fund:** UH8900 Indirect Cost Recovery Fund

**Non-Appropriated**



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-1-0 Instruction</b>				
<b>Sub Program: UHA-1-1 Instruction</b>				
<b>Fund: UH8900 Indirect Cost Recovery Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	141.5	147.2	2.9	150.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>141.5</b>	<b>147.2</b>	<b>2.9</b>	<b>150.1</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>141.5</b>	<b>147.2</b>	<b>2.9</b>	<b>150.1</b>

**Fund: UH8902 Federal Indirect Cost Recovery Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	341.0	354.6	7.1	361.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-1-0 Instruction				
<b>Sub Program:</b> UHA-1-1 Instruction				
<b>Fund:</b> UH8902 Federal Indirect Cost Recovery Fund				
<b>Expenditure Categories Total:</b>	341.0	354.6	7.1	361.7
<b>Federal Indirect Cost Recovery Fund Total:</b>	341.0	354.6	7.1	361.7

**Fund:** UH8903 Federal Grants Fund

**Non-Appropriated**

Personal Services	1,185.4	1,232.8	24.7	1,257.5
Employee Related Expenditures	375.0	390.0	7.8	397.8
<b>Subtotal Personal Services and ERE</b>	<b>1,560.4</b>	<b>1,622.8</b>	<b>32.5</b>	<b>1,655.3</b>
Professional & Outside Services	1,457.8	1,516.1	30.3	1,546.4
Travel In-State	24.5	25.5	0.5	26.0
Travel Out-Of-State	49.4	51.4	1.0	52.4
Food	-	-	-	-
Other Operating Expenditures	1,370.7	1,425.5	28.5	1,454.0
Capital Outlay	-	-	-	-
Capital Equipment	14.7	15.3	0.3	15.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,477.5</b>	<b>4,656.6</b>	<b>93.1</b>	<b>4,749.7</b>
<b>Federal Grants Fund Total:</b>	<b>4,477.5</b>	<b>4,656.6</b>	<b>93.1</b>	<b>4,749.7</b>

**Fund:** UH8905 Designated Funds

**Non-Appropriated**

Personal Services	22,334.9	23,228.3	464.6	23,692.9
Employee Related Expenditures	7,033.9	7,315.3	146.3	7,461.6
<b>Subtotal Personal Services and ERE</b>	<b>29,368.8</b>	<b>30,543.6</b>	<b>610.9</b>	<b>31,154.5</b>
Professional & Outside Services	4,866.5	5,061.2	101.2	5,162.4
Travel In-State	101.7	105.8	2.1	107.9
Travel Out-Of-State	987.4	1,026.9	20.5	1,047.4

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-1-0 Instruction</b>				
<b>Sub Program: UHA-1-1 Instruction</b>				
<b>Fund: UH8905 Designated Funds</b>				
Food	-	-	-	-
Other Operating Expenditures	6,743.0	7,012.7	140.3	7,153.0
Capital Outlay	-	-	-	-
Capital Equipment	493.5	513.2	10.3	523.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	(17,376.6)	(18,071.6)	(361.4)	(18,433.0)
<b>Expenditure Categories Total:</b>	<b>25,184.3</b>	<b>26,191.8</b>	<b>523.9</b>	<b>26,715.7</b>
<b>Designated Funds Total:</b>	<b>25,184.3</b>	<b>26,191.8</b>	<b>523.9</b>	<b>26,715.7</b>

**Fund: UH8907 Restricted Funds**

<b>Non-Appropriated</b>				
Personal Services	3,693.3	3,841.0	76.8	3,917.8
Employee Related Expenditures	1,119.7	1,164.5	23.3	1,187.8
<b>Subtotal Personal Services and ERE</b>	<b>4,813.0</b>	<b>5,005.5</b>	<b>100.1</b>	<b>5,105.6</b>
Professional & Outside Services	421.0	437.8	8.8	446.6
Travel In-State	215.2	223.8	4.5	228.3
Travel Out-Of-State	76.5	79.6	1.6	81.2
Food	-	-	-	-
Other Operating Expenditures	2,582.6	2,685.9	53.6	2,739.5
Capital Outlay	-	-	-	-
Capital Equipment	388.4	403.9	8.1	412.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,534.1	1,297.5	26.0	1,323.5
<b>Expenditure Categories Total:</b>	<b>10,030.8</b>	<b>10,134.0</b>	<b>202.7</b>	<b>10,336.7</b>
<b>Restricted Funds Total:</b>	<b>10,030.8</b>	<b>10,134.0</b>	<b>202.7</b>	<b>10,336.7</b>

**Fund: UH8910 Designated Funds - Tuition and Fees**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-1-0 Instruction</b>				
<b>Sub Program: UHA-1-1 Instruction</b>				
<b>Fund: UH8910 Designated Funds - Tuition and Fees</b>				
<b>Non-Appropriated</b>				
Personal Services	19,837.5	20,631.0	412.6	21,043.6
Employee Related Expenditures	6,168.7	6,415.4	128.3	6,543.7
<b>Subtotal Personal Services and ERE</b>	<b>26,006.2</b>	<b>27,046.4</b>	<b>540.9</b>	<b>27,587.3</b>
Professional & Outside Services	757.3	787.6	15.8	803.4
Travel In-State	23.0	23.9	0.5	24.4
Travel Out-Of-State	159.8	166.2	3.3	169.5
Food	-	-	-	-
Other Operating Expenditures	2,308.8	2,401.2	48.0	2,449.2
Capital Outlay	-	-	-	-
Capital Equipment	114.8	119.4	2.4	121.8
Non-Capital Equipment	-	-	-	-
Transfers-Out	(10,889.7)	(11,650.3)	45.6	(11,604.7)
<b>Expenditure Categories Total:</b>	<b>18,480.2</b>	<b>18,894.4</b>	<b>656.5</b>	<b>19,550.9</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>18,480.2</b>	<b>18,894.4</b>	<b>656.5</b>	<b>19,550.9</b>
<b>Sub Program Total for Select Funds:</b>	<b>101,829.0</b>	<b>106,646.3</b>	<b>19,740.2</b>	<b>126,386.5</b>

**Sub Program: UHA-1-2 SLI AZ REACH**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	0.0	305.3	(305.3)	-
Employee Related Expenditures	-	94.6	(94.6)	-
<b>Subtotal Personal Services and ERE</b>	<b>0.0</b>	<b>399.9</b>	<b>(399.9)</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	100.1	(100.1)	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-1-0 Instruction				
<b>Sub Program:</b> UHA-1-2 SLI AZ REACH				
<b>Fund:</b> AA1000 General Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	0.0	500.0	(500.0)	-
<b>General Fund Total:</b>	0.0	500.0	(500.0)	-
<b>Sub Program Total for Select Funds:</b>	0.0	500.0	(500.0)	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-2-0 Organized Research				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	245.8	874.1	140.2	1,014.3
Employee Related Expenditures	76.5	271.4	(75.1)	196.3
<b>Subtotal Personal Services and ERE</b>	<b>322.3</b>	<b>1,145.5</b>	<b>65.1</b>	<b>1,210.6</b>
Professional & Outside Services	50.3	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	28.9	294.6	14.7	309.3
Capital Outlay	-	-	-	-
Capital Equipment	38.6	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>440.1</b>	<b>1,440.1</b>	<b>79.8</b>	<b>1,519.9</b>
<b>General Fund Total:</b>	<b>440.1</b>	<b>1,440.1</b>	<b>79.8</b>	<b>1,519.9</b>

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

**Appropriated**

Personal Services	3,754.4	2,402.4	-	2,402.4
Employee Related Expenditures	1,112.0	709.9	-	709.9
<b>Subtotal Personal Services and ERE</b>	<b>4,866.4</b>	<b>3,112.3</b>	<b>-</b>	<b>3,112.3</b>
Professional & Outside Services	18.5	10.2	-	10.2
Travel In-State	1.6	0.3	-	0.3
Travel Out-Of-State	17.5	-	-	-
Food	-	-	-	-
Other Operating Expenditures	336.9	184.9	-	184.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-2-0 Organized Research				
<b>Fund:</b> UH1402 U of A Main Campus - Collections - Appropriated Fund				
<b>Expenditure Categories Total:</b>	5,240.9	3,307.7	-	3,307.7
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	5,240.9	3,307.7	-	3,307.7

**Fund:** UH8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	5,494.5	5,714.3	114.3	5,828.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	5,494.5	5,714.3	114.3	5,828.6
<b>Indirect Cost Recovery Fund Total:</b>	5,494.5	5,714.3	114.3	5,828.6

**Fund:** UH8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-2-0 Organized Research</b>				
<b>Fund: UH8902 Federal Indirect Cost Recovery Fund</b>				
Other Operating Expenditures	46,535.1	48,396.5	967.9	49,364.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>46,535.1</b>	<b>48,396.5</b>	<b>967.9</b>	<b>49,364.4</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>46,535.1</b>	<b>48,396.5</b>	<b>967.9</b>	<b>49,364.4</b>

**Fund: UH8903 Federal Grants Fund**

**Non-Appropriated**

Personal Services	49,279.8	51,251.0	1,025.0	52,276.0
Employee Related Expenditures	15,586.3	16,209.8	324.2	16,534.0
<b>Subtotal Personal Services and ERE</b>	<b>64,866.1</b>	<b>67,460.8</b>	<b>1,349.2</b>	<b>68,810.0</b>
Professional & Outside Services	33,354.3	34,688.5	693.8	35,382.3
Travel In-State	120.0	124.8	2.5	127.3
Travel Out-Of-State	660.5	686.9	13.7	700.6
Food	-	-	-	-
Other Operating Expenditures	24,609.6	25,594.0	512.0	26,106.0
Capital Outlay	-	-	-	-
Capital Equipment	1,205.6	1,253.8	25.1	1,278.9
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,868.3	2,983.0	59.7	3,042.7
<b>Expenditure Categories Total:</b>	<b>127,684.4</b>	<b>132,791.8</b>	<b>2,656.0</b>	<b>135,447.8</b>
<b>Federal Grants Fund Total:</b>	<b>127,684.4</b>	<b>132,791.8</b>	<b>2,656.0</b>	<b>135,447.8</b>

**Fund: UH8905 Designated Funds**

**Non-Appropriated**

Personal Services	11,266.8	11,717.5	234.4	11,951.9
Employee Related Expenditures	3,607.5	3,751.8	75.0	3,826.8



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-2-0 Organized Research</b>				
<b>Fund: UH8905 Designated Funds</b>				
<b>Subtotal Personal Services and ERE</b>	<b>14,874.3</b>	<b>15,469.3</b>	<b>309.4</b>	<b>15,778.7</b>
Professional & Outside Services	1,220.9	1,269.7	25.4	1,295.1
Travel In-State	32.7	34.0	0.7	34.7
Travel Out-Of-State	427.1	444.2	8.9	453.1
Food	-	-	-	-
Other Operating Expenditures	6,340.4	6,594.0	131.9	6,725.9
Capital Outlay	-	-	-	-
Capital Equipment	1,032.2	1,073.5	21.5	1,095.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	(16,353.0)	(17,007.1)	(340.1)	(17,347.2)
<b>Expenditure Categories Total:</b>	<b>7,574.6</b>	<b>7,877.6</b>	<b>157.7</b>	<b>8,035.3</b>
<b>Designated Funds Total:</b>	<b>7,574.6</b>	<b>7,877.6</b>	<b>157.7</b>	<b>8,035.3</b>

**Fund: UH8907 Restricted Funds**

**Non-Appropriated**

Personal Services	24,572.6	25,555.5	511.1	26,066.6
Employee Related Expenditures	7,866.6	8,181.3	163.6	8,344.9
<b>Subtotal Personal Services and ERE</b>	<b>32,439.2</b>	<b>33,736.8</b>	<b>674.7</b>	<b>34,411.5</b>
Professional & Outside Services	3,636.0	3,781.4	75.6	3,857.0
Travel In-State	76.8	79.9	1.6	81.5
Travel Out-Of-State	490.9	510.5	10.2	520.7
Food	-	-	-	-
Other Operating Expenditures	11,240.8	11,690.4	233.8	11,924.2
Capital Outlay	-	-	-	-
Capital Equipment	1,817.9	1,890.6	37.8	1,928.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	(19,595.5)	(21,466.3)	(429.3)	(21,895.6)
<b>Expenditure Categories Total:</b>	<b>30,106.1</b>	<b>30,223.3</b>	<b>604.4</b>	<b>30,827.7</b>
<b>Restricted Funds Total:</b>	<b>30,106.1</b>	<b>30,223.3</b>	<b>604.4</b>	<b>30,827.7</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-2-0 Organized Research				
<b>Fund:</b> UH8910 Designated Funds - Tuition and Fees				

### Non-Appropriated

Personal Services	6.2	6.4	0.1	6.5
Employee Related Expenditures	0.8	0.8	-	0.8
<b>Subtotal Personal Services and ERE</b>	<b>7.0</b>	<b>7.2</b>	<b>0.1</b>	<b>7.3</b>
Professional & Outside Services	3.3	3.4	0.1	3.5
Travel In-State	-	-	-	-
Travel Out-Of-State	2.1	2.2	-	2.2
Food	-	-	-	-
Other Operating Expenditures	2.3	2.4	-	2.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(104.0)	(108.2)	(2.2)	(110.4)
<b>Expenditure Categories Total:</b>	<b>(89.3)</b>	<b>(93.0)</b>	<b>(2.0)</b>	<b>(95.0)</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>(89.3)</b>	<b>(93.0)</b>	<b>(2.0)</b>	<b>(95.0)</b>
<b>Program Total for Select Funds:</b>	<b>222,986.4</b>	<b>229,658.3</b>	<b>4,578.1</b>	<b>234,236.4</b>

**Sub Program:** UHA-2-1 Organized Research

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	-	-	750.9	750.9
Employee Related Expenditures	-	-	114.2	114.2
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>865.1</b>	<b>865.1</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	214.7	214.7
Capital Outlay	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-2-0 Organized Research				
<b>Sub Program:</b> UHA-2-1 Organized Research				
<b>Fund:</b> AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	1,079.8	1,079.8
<b>General Fund Total:</b>	-	-	1,079.8	1,079.8

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

<b>Appropriated</b>				
Personal Services	3,754.4	2,402.4	-	2,402.4
Employee Related Expenditures	1,112.0	709.9	-	709.9
<b>Subtotal Personal Services and ERE</b>	<b>4,866.4</b>	<b>3,112.3</b>	-	<b>3,112.3</b>
Professional & Outside Services	18.5	10.2	-	10.2
Travel In-State	1.6	0.3	-	0.3
Travel Out-Of-State	17.5	-	-	-
Food	-	-	-	-
Other Operating Expenditures	336.9	184.9	-	184.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,240.9</b>	<b>3,307.7</b>	-	<b>3,307.7</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>5,240.9</b>	<b>3,307.7</b>	-	<b>3,307.7</b>

**Fund:** UH8900 Indirect Cost Recovery Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-2-0 Organized Research</b>				
<b>Sub Program: UHA-2-1 Organized Research</b>				
<b>Fund: UH8900 Indirect Cost Recovery Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	5,494.5	5,714.3	114.3	5,828.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,494.5</b>	<b>5,714.3</b>	<b>114.3</b>	<b>5,828.6</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>5,494.5</b>	<b>5,714.3</b>	<b>114.3</b>	<b>5,828.6</b>

**Fund: UH8902 Federal Indirect Cost Recovery Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	46,535.1	48,396.5	967.9	49,364.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>46,535.1</b>	<b>48,396.5</b>	<b>967.9</b>	<b>49,364.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-2-0 Organized Research				
<b>Sub Program:</b> UHA-2-1 Organized Research				
<b>Fund:</b> UH8902 Federal Indirect Cost Recovery Fund				
<b>Federal Indirect Cost Recovery Fund Total:</b>	46,535.1	48,396.5	967.9	49,364.4

**Fund:** UH8903 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	49,279.8	51,251.0	1,025.0	52,276.0
Employee Related Expenditures	15,586.3	16,209.8	324.2	16,534.0
<b>Subtotal Personal Services and ERE</b>	<b>64,866.1</b>	<b>67,460.8</b>	<b>1,349.2</b>	<b>68,810.0</b>
Professional & Outside Services	33,354.3	34,688.5	693.8	35,382.3
Travel In-State	120.0	124.8	2.5	127.3
Travel Out-Of-State	660.5	686.9	13.7	700.6
Food	-	-	-	-
Other Operating Expenditures	24,609.6	25,594.0	512.0	26,106.0
Capital Outlay	-	-	-	-
Capital Equipment	1,205.6	1,253.8	25.1	1,278.9
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,868.3	2,983.0	59.7	3,042.7
<b>Expenditure Categories Total:</b>	<b>127,684.4</b>	<b>132,791.8</b>	<b>2,656.0</b>	<b>135,447.8</b>
<b>Federal Grants Fund Total:</b>	<b>127,684.4</b>	<b>132,791.8</b>	<b>2,656.0</b>	<b>135,447.8</b>

**Fund:** UH8905 Designated Funds

<b>Non-Appropriated</b>				
Personal Services	11,266.8	11,717.5	234.4	11,951.9
Employee Related Expenditures	3,607.5	3,751.8	75.0	3,826.8
<b>Subtotal Personal Services and ERE</b>	<b>14,874.3</b>	<b>15,469.3</b>	<b>309.4</b>	<b>15,778.7</b>
Professional & Outside Services	1,220.9	1,269.7	25.4	1,295.1
Travel In-State	32.7	34.0	0.7	34.7
Travel Out-Of-State	427.1	444.2	8.9	453.1
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-2-0 Organized Research				
<b>Sub Program:</b> UHA-2-1 Organized Research				
<b>Fund:</b> UH8905 Designated Funds				
Other Operating Expenditures	6,340.4	6,594.0	131.9	6,725.9
Capital Outlay	-	-	-	-
Capital Equipment	1,032.2	1,073.5	21.5	1,095.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	(16,353.0)	(17,007.1)	(340.1)	(17,347.2)
<b>Expenditure Categories Total:</b>	<b>7,574.6</b>	<b>7,877.6</b>	<b>157.7</b>	<b>8,035.3</b>
<b>Designated Funds Total:</b>	<b>7,574.6</b>	<b>7,877.6</b>	<b>157.7</b>	<b>8,035.3</b>

**Fund:** UH8907 Restricted Funds

<b>Non-Appropriated</b>				
Personal Services	24,572.6	25,555.5	511.1	26,066.6
Employee Related Expenditures	7,866.6	8,181.3	163.6	8,344.9
<b>Subtotal Personal Services and ERE</b>	<b>32,439.2</b>	<b>33,736.8</b>	<b>674.7</b>	<b>34,411.5</b>
Professional & Outside Services	3,636.0	3,781.4	75.6	3,857.0
Travel In-State	76.8	79.9	1.6	81.5
Travel Out-Of-State	490.9	510.5	10.2	520.7
Food	-	-	-	-
Other Operating Expenditures	11,240.8	11,690.4	233.8	11,924.2
Capital Outlay	-	-	-	-
Capital Equipment	1,817.9	1,890.6	37.8	1,928.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	(19,595.5)	(21,466.3)	(429.3)	(21,895.6)
<b>Expenditure Categories Total:</b>	<b>30,106.1</b>	<b>30,223.3</b>	<b>604.4</b>	<b>30,827.7</b>
<b>Restricted Funds Total:</b>	<b>30,106.1</b>	<b>30,223.3</b>	<b>604.4</b>	<b>30,827.7</b>

**Fund:** UH8910 Designated Funds - Tuition and Fees

**Non-Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-2-0 Organized Research</b>				
<b>Sub Program: UHA-2-1 Organized Research</b>				
<b>Fund: UH8910 Designated Funds - Tuition and Fees</b>				
Personal Services	6.2	6.4	0.1	6.5
Employee Related Expenditures	0.8	0.8	-	0.8
<b>Subtotal Personal Services and ERE</b>	<b>7.0</b>	<b>7.2</b>	<b>0.1</b>	<b>7.3</b>
Professional & Outside Services	3.3	3.4	0.1	3.5
Travel In-State	-	-	-	-
Travel Out-Of-State	2.1	2.2	-	2.2
Food	-	-	-	-
Other Operating Expenditures	2.3	2.4	-	2.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(104.0)	(108.2)	(2.2)	(110.4)
<b>Expenditure Categories Total:</b>	<b>(89.3)</b>	<b>(93.0)</b>	<b>(2.0)</b>	<b>(95.0)</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>(89.3)</b>	<b>(93.0)</b>	<b>(2.0)</b>	<b>(95.0)</b>
<b>Sub Program Total for Select Funds:</b>	<b>222,546.3</b>	<b>228,218.2</b>	<b>5,578.1</b>	<b>233,796.3</b>

**Sub Program: UHA-2-2 SLI Liver Research Institute**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	245.8	263.4	-	263.4
Employee Related Expenditures	76.5	82.1	-	82.1
<b>Subtotal Personal Services and ERE</b>	<b>322.3</b>	<b>345.5</b>	<b>-</b>	<b>345.5</b>
Professional & Outside Services	50.3	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	28.9	94.6	-	94.6
Capital Outlay	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-2-0 Organized Research				
<b>Sub Program:</b> UHA-2-2 SLI Liver Research Institute				
<b>Fund:</b> AA1000 General Fund				
Capital Equipment	38.6	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	440.1	440.1	-	440.1
<b>General Fund Total:</b>	440.1	440.1	-	440.1
<b>Sub Program Total for Select Funds:</b>	440.1	440.1	-	440.1

**Sub Program:** UHA-2-3 SLI Falls Prevention Study

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	(0.0)	610.7	(610.7)	-
Employee Related Expenditures	-	189.3	(189.3)	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	<b>800.0</b>	<b>(800.0)</b>	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	200.0	(200.0)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	-
<b>General Fund Total:</b>	<b>(0.0)</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	-
<b>Sub Program Total for Select Funds:</b>	<b>(0.0)</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	-



**Program Budget Unit Summary of Expenditure and Budget Request  
for Selected Funds**

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
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<b>Program:</b>	<b>UHA-2-0 Organized Research</b>
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-3-0 Public Service				
<b>Fund:</b> AA1000 General Fund				

**Appropriated**

Personal Services	906.5	995.6	-	995.6
Employee Related Expenditures	288.8	317.8	-	317.8
<b>Subtotal Personal Services and ERE</b>	<b>1,195.3</b>	<b>1,313.4</b>	-	<b>1,313.4</b>
Professional & Outside Services	84.9	-	-	-
Travel In-State	6.5	50.2	-	50.2
Travel Out-Of-State	8.8	-	-	-
Food	-	-	-	-
Other Operating Expenditures	134.6	522.8	145.6	668.4
Capital Outlay	-	-	-	-
Capital Equipment	10.6	136.0	-	136.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,440.7</b>	<b>2,022.4</b>	<b>145.6</b>	<b>2,168.0</b>
<b>General Fund Total:</b>	<b>1,440.7</b>	<b>2,022.4</b>	<b>145.6</b>	<b>2,168.0</b>

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

**Appropriated**

Personal Services	367.0	290.1	-	290.1
Employee Related Expenditures	117.1	91.5	-	91.5
<b>Subtotal Personal Services and ERE</b>	<b>484.1</b>	<b>381.6</b>	-	<b>381.6</b>
Professional & Outside Services	10.1	7.8	-	7.8
Travel In-State	11.6	-	-	-
Travel Out-Of-State	0.8	-	-	-
Food	-	-	-	-
Other Operating Expenditures	73.7	56.7	-	56.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-3-0 Public Service				
<b>Fund:</b> UH1402 U of A Main Campus - Collections - Appropriated Fund				
<b>Expenditure Categories Total:</b>	580.3	446.1	-	446.1
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	580.3	446.1	-	446.1

**Fund:** UH8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	519.1	539.9	10.8	550.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	519.1	539.9	10.8	550.7
<b>Indirect Cost Recovery Fund Total:</b>	519.1	539.9	10.8	550.7

**Fund:** UH8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-3-0 Public Service</b>				
<b>Fund: UH8902 Federal Indirect Cost Recovery Fund</b>				
Other Operating Expenditures	1,833.9	1,907.3	38.1	1,945.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,833.9</b>	<b>1,907.3</b>	<b>38.1</b>	<b>1,945.4</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>1,833.9</b>	<b>1,907.3</b>	<b>38.1</b>	<b>1,945.4</b>

**Fund: UH8903 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	6,534.2	6,795.6	135.9	6,931.5
Employee Related Expenditures	2,067.1	2,149.8	43.0	2,192.8
<b>Subtotal Personal Services and ERE</b>	<b>8,601.3</b>	<b>8,945.4</b>	<b>178.9</b>	<b>9,124.3</b>
Professional & Outside Services	4,763.7	4,954.2	99.1	5,053.3
Travel In-State	69.0	71.8	1.4	73.2
Travel Out-Of-State	96.0	99.8	2.0	101.8
Food	-	-	-	-
Other Operating Expenditures	869.2	904.0	18.0	922.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	30.2	31.4	0.6	32.0
<b>Expenditure Categories Total:</b>	<b>14,429.4</b>	<b>15,006.6</b>	<b>300.0</b>	<b>15,306.6</b>
<b>Federal Grants Fund Total:</b>	<b>14,429.4</b>	<b>15,006.6</b>	<b>300.0</b>	<b>15,306.6</b>

**Fund: UH8905 Designated Funds**

<b>Non-Appropriated</b>				
Personal Services	363.0	377.5	7.6	385.1
Employee Related Expenditures	98.5	102.4	2.0	104.4

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-3-0 Public Service</b>				
<b>Fund: UH8905 Designated Funds</b>				
<b>Subtotal Personal Services and ERE</b>	<b>461.5</b>	<b>479.9</b>	<b>9.6</b>	<b>489.5</b>
Professional & Outside Services	30.8	32.0	0.6	32.6
Travel In-State	11.6	12.1	0.2	12.3
Travel Out-Of-State	3.8	4.0	0.1	4.1
Food	-	-	-	-
Other Operating Expenditures	345.3	359.1	7.2	366.3
Capital Outlay	-	-	-	-
Capital Equipment	27.9	29.0	0.6	29.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	(127.1)	(132.2)	(2.7)	(134.9)
<b>Expenditure Categories Total:</b>	<b>753.8</b>	<b>783.9</b>	<b>15.6</b>	<b>799.5</b>
<b>Designated Funds Total:</b>	<b>753.8</b>	<b>783.9</b>	<b>15.6</b>	<b>799.5</b>

**Fund: UH8907 Restricted Funds**

<b>Non-Appropriated</b>				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	5,160.1	5,366.5	107.3	5,473.8
Employee Related Expenditures	1,578.9	1,642.1	32.8	1,674.9
<b>Subtotal Personal Services and ERE</b>	<b>6,739.0</b>	<b>7,008.6</b>	<b>140.1</b>	<b>7,148.7</b>
Professional & Outside Services	11,057.7	11,500.0	230.0	11,730.0
Travel In-State	53.1	55.2	1.1	56.3
Travel Out-Of-State	71.9	74.8	1.5	76.3
Food	-	-	-	-
Other Operating Expenditures	1,912.4	1,988.9	39.7	2,028.6
Capital Outlay	-	-	-	-
Capital Equipment	76.7	79.8	1.6	81.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,490.9	704.6	14.1	718.7
<b>Expenditure Categories Total:</b>	<b>21,401.7</b>	<b>21,411.9</b>	<b>428.1</b>	<b>21,840.0</b>
<b>Restricted Funds Total:</b>	<b>21,401.7</b>	<b>21,411.9</b>	<b>428.1</b>	<b>21,840.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-3-0 Public Service</b>				
<b>Program Total for Select Funds:</b>	40,958.9	42,118.1	938.2	43,056.3

**Sub Program: UHA-3-1 Public Service**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	145.6	145.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	145.6	145.6
<b>General Fund Total:</b>	-	-	145.6	145.6

**Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund**

**Appropriated**

Personal Services	367.0	290.1	-	290.1
Employee Related Expenditures	117.1	91.5	-	91.5
<b>Subtotal Personal Services and ERE</b>	484.1	381.6	-	381.6
Professional & Outside Services	10.1	7.8	-	7.8
Travel In-State	11.6	-	-	-
Travel Out-Of-State	0.8	-	-	-
Food	-	-	-	-
Other Operating Expenditures	73.7	56.7	-	56.7
Capital Outlay	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-3-0 Public Service				
<b>Sub Program:</b> UHA-3-1 Public Service				
<b>Fund:</b> UH1402 U of A Main Campus - Collections - Appropriated Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	580.3	446.1	-	446.1
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	580.3	446.1	-	446.1

**Fund:** UH8900 Indirect Cost Recovery Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	519.1	539.9	10.8	550.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	519.1	539.9	10.8	550.7
<b>Indirect Cost Recovery Fund Total:</b>	519.1	539.9	10.8	550.7

**Fund:** UH8902 Federal Indirect Cost Recovery Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-3-0 Public Service</b>				
<b>Sub Program: UHA-3-1 Public Service</b>				
<b>Fund: UH8902 Federal Indirect Cost Recovery Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,833.9	1,907.3	38.1	1,945.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,833.9</b>	<b>1,907.3</b>	<b>38.1</b>	<b>1,945.4</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>1,833.9</b>	<b>1,907.3</b>	<b>38.1</b>	<b>1,945.4</b>

**Fund: UH8903 Federal Grants Fund**

**Non-Appropriated**

Personal Services	6,534.2	6,795.6	135.9	6,931.5
Employee Related Expenditures	2,067.1	2,149.8	43.0	2,192.8
<b>Subtotal Personal Services and ERE</b>	<b>8,601.3</b>	<b>8,945.4</b>	<b>178.9</b>	<b>9,124.3</b>
Professional & Outside Services	4,763.7	4,954.2	99.1	5,053.3
Travel In-State	69.0	71.8	1.4	73.2
Travel Out-Of-State	96.0	99.8	2.0	101.8
Food	-	-	-	-
Other Operating Expenditures	869.2	904.0	18.0	922.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	30.2	31.4	0.6	32.0
<b>Expenditure Categories Total:</b>	<b>14,429.4</b>	<b>15,006.6</b>	<b>300.0</b>	<b>15,306.6</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-3-0 Public Service				
<b>Sub Program:</b> UHA-3-1 Public Service				
<b>Fund:</b> UH8903 Federal Grants Fund				
<b>Federal Grants Fund Total:</b>	14,429.4	15,006.6	300.0	15,306.6

**Fund:** UH8905 Designated Funds

**Non-Appropriated**

Personal Services	363.0	377.5	7.6	385.1
Employee Related Expenditures	98.5	102.4	2.0	104.4
<b>Subtotal Personal Services and ERE</b>	<b>461.5</b>	<b>479.9</b>	<b>9.6</b>	<b>489.5</b>
Professional & Outside Services	30.8	32.0	0.6	32.6
Travel In-State	11.6	12.1	0.2	12.3
Travel Out-Of-State	3.8	4.0	0.1	4.1
Food	-	-	-	-
Other Operating Expenditures	345.3	359.1	7.2	366.3
Capital Outlay	-	-	-	-
Capital Equipment	27.9	29.0	0.6	29.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	(127.1)	(132.2)	(2.7)	(134.9)
<b>Expenditure Categories Total:</b>	<b>753.8</b>	<b>783.9</b>	<b>15.6</b>	<b>799.5</b>
<b>Designated Funds Total:</b>	<b>753.8</b>	<b>783.9</b>	<b>15.6</b>	<b>799.5</b>

**Fund:** UH8907 Restricted Funds

**Non-Appropriated**

Personal Services	5,160.1	5,366.5	107.3	5,473.8
Employee Related Expenditures	1,578.9	1,642.1	32.8	1,674.9
<b>Subtotal Personal Services and ERE</b>	<b>6,739.0</b>	<b>7,008.6</b>	<b>140.1</b>	<b>7,148.7</b>
Professional & Outside Services	11,057.7	11,500.0	230.0	11,730.0
Travel In-State	53.1	55.2	1.1	56.3
Travel Out-Of-State	71.9	74.8	1.5	76.3
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-3-0 Public Service				
<b>Sub Program:</b> UHA-3-1 Public Service				
<b>Fund:</b> UH8907 Restricted Funds				
Other Operating Expenditures	1,912.4	1,988.9	39.7	2,028.6
Capital Outlay	-	-	-	-
Capital Equipment	76.7	79.8	1.6	81.4
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,490.9	704.6	14.1	718.7
<b>Expenditure Categories Total:</b>	<b>21,401.7</b>	<b>21,411.9</b>	<b>428.1</b>	<b>21,840.0</b>
<b>Restricted Funds Total:</b>	<b>21,401.7</b>	<b>21,411.9</b>	<b>428.1</b>	<b>21,840.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>39,518.2</b>	<b>40,095.7</b>	<b>938.2</b>	<b>41,033.9</b>

**Sub Program:** UHA-3-2 SLI Telemedicine Network

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	728.3	786.6	-	786.6
Employee Related Expenditures	231.9	251.0	-	251.0
<b>Subtotal Personal Services and ERE</b>	<b>960.2</b>	<b>1,037.6</b>	<b>-</b>	<b>1,037.6</b>
Professional & Outside Services	50.9	-	-	-
Travel In-State	4.0	38.4	-	38.4
Travel Out-Of-State	8.8	-	-	-
Food	-	-	-	-
Other Operating Expenditures	79.2	459.5	-	459.5
Capital Outlay	-	-	-	-
Capital Equipment	10.6	133.5	-	133.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,113.7</b>	<b>1,669.0</b>	<b>-</b>	<b>1,669.0</b>
<b>General Fund Total:</b>	<b>1,113.7</b>	<b>1,669.0</b>	<b>-</b>	<b>1,669.0</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-3-0 Public Service				
<b>Sub Program:</b> UHA-3-2 SLI Telemedicine Network				
<b>Fund:</b> AA1000 General Fund				
<b>Sub Program Total for Select Funds:</b>	1,113.7	1,669.0	-	1,669.0

<b>Sub Program:</b> UHA-3-3 SLI Clinical Rural Rotations
<b>Fund:</b> AA1000 General Fund

### Appropriated

Personal Services	178.2	209.0	-	209.0
Employee Related Expenditures	56.9	66.8	-	66.8
<b>Subtotal Personal Services and ERE</b>	<b>235.1</b>	<b>275.8</b>	<b>-</b>	<b>275.8</b>
Professional & Outside Services	34.0	-	-	-
Travel In-State	2.5	11.8	-	11.8
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	55.4	63.3	-	63.3
Capital Outlay	-	-	-	-
Capital Equipment	-	2.5	-	2.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>327.0</b>	<b>353.4</b>	<b>-</b>	<b>353.4</b>
<b>General Fund Total:</b>	<b>327.0</b>	<b>353.4</b>	<b>-</b>	<b>353.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>327.0</b>	<b>353.4</b>	<b>-</b>	<b>353.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-4-0 Academic Support				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	-	-	4,602.0	4,602.0
Employee Related Expenditures	-	-	1,426.6	1,426.6
<b>Subtotal Personal Services and ERE</b>	-	-	<b>6,028.6</b>	<b>6,028.6</b>
Professional & Outside Services	8,587.0	8,587.0	-	8,587.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	2,000.0	(505.7)	1,494.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,587.0</b>	<b>10,587.0</b>	<b>5,522.9</b>	<b>16,109.9</b>
<b>General Fund Total:</b>	<b>8,587.0</b>	<b>10,587.0</b>	<b>5,522.9</b>	<b>16,109.9</b>

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

### Appropriated

Personal Services	14,433.5	23,828.3	-	23,828.3
Employee Related Expenditures	4,558.3	7,538.3	-	7,538.3
<b>Subtotal Personal Services and ERE</b>	<b>18,991.8</b>	<b>31,366.6</b>	-	<b>31,366.6</b>
Professional & Outside Services	595.9	257.6	-	257.6
Travel In-State	7.6	6.4	-	6.4
Travel Out-Of-State	35.6	18.6	-	18.6
Food	-	-	-	-
Other Operating Expenditures	2,416.4	1,044.8	-	1,044.8
Capital Outlay	3,871.8	-	-	-
Capital Equipment	70.2	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-4-0 Academic Support				
<b>Fund:</b> UH1402 U of A Main Campus - Collections - Appropriated Fund				
<b>Expenditure Categories Total:</b>	25,989.3	32,694.0	-	32,694.0
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	25,989.3	32,694.0	-	32,694.0

**Fund:** UH8905 Designated Funds

<b>Non-Appropriated</b>				
Personal Services	54,890.9	57,086.5	1,141.7	58,228.2
Employee Related Expenditures	17,501.1	18,201.1	364.0	18,565.1
<b>Subtotal Personal Services and ERE</b>	<b>72,392.0</b>	<b>75,287.6</b>	<b>1,505.7</b>	<b>76,793.3</b>
Professional & Outside Services	18,905.7	19,661.9	393.2	20,055.1
Travel In-State	11.0	11.4	0.2	11.6
Travel Out-Of-State	91.5	95.2	1.9	97.1
Food	-	-	-	-
Other Operating Expenditures	3,114.8	3,239.4	64.8	3,304.2
Capital Outlay	-	-	-	-
Capital Equipment	98.6	102.5	2.1	104.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	8,517.1	8,857.8	177.2	9,035.0
<b>Expenditure Categories Total:</b>	<b>103,130.7</b>	<b>107,255.8</b>	<b>2,145.1</b>	<b>109,400.9</b>
<b>Designated Funds Total:</b>	<b>103,130.7</b>	<b>107,255.8</b>	<b>2,145.1</b>	<b>109,400.9</b>

**Fund:** UH8907 Restricted Funds

<b>Non-Appropriated</b>				
Personal Services	757.2	787.5	15.8	803.3
Employee Related Expenditures	238.6	248.1	5.0	253.1
<b>Subtotal Personal Services and ERE</b>	<b>995.8</b>	<b>1,035.6</b>	<b>20.8</b>	<b>1,056.4</b>
Professional & Outside Services	51.2	53.2	1.1	54.3
Travel In-State	0.9	0.9	-	0.9
Travel Out-Of-State	25.3	26.3	0.5	26.8
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-4-0 Academic Support</b>				
<b>Fund: UH8907 Restricted Funds</b>				
Other Operating Expenditures	130.0	135.2	2.7	137.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(779.4)	(792.6)	(15.8)	(808.4)
<b>Expenditure Categories Total:</b>	<b>423.8</b>	<b>458.6</b>	<b>9.3</b>	<b>467.9</b>
<b>Restricted Funds Total:</b>	<b>423.8</b>	<b>458.6</b>	<b>9.3</b>	<b>467.9</b>

**Fund: UH8910 Designated Funds - Tuition and Fees**

<b>Non-Appropriated</b>				
Personal Services	70.7	73.5	1.5	75.0
Employee Related Expenditures	22.5	23.4	0.5	23.9
<b>Subtotal Personal Services and ERE</b>	<b>93.2</b>	<b>96.9</b>	<b>2.0</b>	<b>98.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	5.6	5.8	0.1	5.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	226.2	60.2	(168.8)	(108.6)
<b>Expenditure Categories Total:</b>	<b>325.0</b>	<b>162.9</b>	<b>(166.7)</b>	<b>(3.8)</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>325.0</b>	<b>162.9</b>	<b>(166.7)</b>	<b>(3.8)</b>
<b>Program Total for Select Funds:</b>	<b>138,455.8</b>	<b>151,158.3</b>	<b>7,510.6</b>	<b>158,668.9</b>

**Sub Program: UHA-4-1 Academic Support**

**Fund: AA1000 General Fund**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-4-0 Academic Support				
<b>Sub Program:</b> UHA-4-1 Academic Support				
<b>Fund:</b> AA1000 General Fund				
<b>Appropriated</b>				
Personal Services	-	-	4,602.0	4,602.0
Employee Related Expenditures	-	-	1,426.6	1,426.6
<b>Subtotal Personal Services and ERE</b>	-	-	<b>6,028.6</b>	<b>6,028.6</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	1,494.3	1,494.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	<b>7,522.9</b>	<b>7,522.9</b>
<b>General Fund Total:</b>	-	-	<b>7,522.9</b>	<b>7,522.9</b>

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

<b>Appropriated</b>				
Personal Services	14,433.5	23,828.3	-	23,828.3
Employee Related Expenditures	4,558.3	7,538.3	-	7,538.3
<b>Subtotal Personal Services and ERE</b>	<b>18,991.8</b>	<b>31,366.6</b>	-	<b>31,366.6</b>
Professional & Outside Services	595.9	257.6	-	257.6
Travel In-State	7.6	6.4	-	6.4
Travel Out-Of-State	35.6	18.6	-	18.6
Food	-	-	-	-
Other Operating Expenditures	2,416.4	1,044.8	-	1,044.8
Capital Outlay	3,871.8	-	-	-
Capital Equipment	70.2	-	-	-
Non-Capital Equipment	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-4-0 Academic Support				
<b>Sub Program:</b> UHA-4-1 Academic Support				
<b>Fund:</b> UH1402 U of A Main Campus - Collections - Appropriated Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>25,989.3</b>	<b>32,694.0</b>	<b>-</b>	<b>32,694.0</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>25,989.3</b>	<b>32,694.0</b>	<b>-</b>	<b>32,694.0</b>

**Fund:** UH8905 Designated Funds

<b>Non-Appropriated</b>				
Personal Services	54,890.9	57,086.5	1,141.7	58,228.2
Employee Related Expenditures	17,501.1	18,201.1	364.0	18,565.1
<b>Subtotal Personal Services and ERE</b>	<b>72,392.0</b>	<b>75,287.6</b>	<b>1,505.7</b>	<b>76,793.3</b>
Professional & Outside Services	18,905.7	19,661.9	393.2	20,055.1
Travel In-State	11.0	11.4	0.2	11.6
Travel Out-Of-State	91.5	95.2	1.9	97.1
Food	-	-	-	-
Other Operating Expenditures	3,114.8	3,239.4	64.8	3,304.2
Capital Outlay	-	-	-	-
Capital Equipment	98.6	102.5	2.1	104.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	8,517.1	8,857.8	177.2	9,035.0
<b>Expenditure Categories Total:</b>	<b>103,130.7</b>	<b>107,255.8</b>	<b>2,145.1</b>	<b>109,400.9</b>
<b>Designated Funds Total:</b>	<b>103,130.7</b>	<b>107,255.8</b>	<b>2,145.1</b>	<b>109,400.9</b>

**Fund:** UH8907 Restricted Funds

<b>Non-Appropriated</b>				
Personal Services	757.2	787.5	15.8	803.3
Employee Related Expenditures	238.6	248.1	5.0	253.1
<b>Subtotal Personal Services and ERE</b>	<b>995.8</b>	<b>1,035.6</b>	<b>20.8</b>	<b>1,056.4</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-4-0 Academic Support				
<b>Sub Program:</b> UHA-4-1 Academic Support				
<b>Fund:</b> UH8907 Restricted Funds				
Professional & Outside Services	51.2	53.2	1.1	54.3
Travel In-State	0.9	0.9	-	0.9
Travel Out-Of-State	25.3	26.3	0.5	26.8
Food	-	-	-	-
Other Operating Expenditures	130.0	135.2	2.7	137.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(779.4)	(792.6)	(15.8)	(808.4)
<b>Expenditure Categories Total:</b>	<b>423.8</b>	<b>458.6</b>	<b>9.3</b>	<b>467.9</b>
<b>Restricted Funds Total:</b>	<b>423.8</b>	<b>458.6</b>	<b>9.3</b>	<b>467.9</b>

**Fund:** UH8910 Designated Funds - Tuition and Fees

<b>Non-Appropriated</b>				
Personal Services	70.7	73.5	1.5	75.0
Employee Related Expenditures	22.5	23.4	0.5	23.9
<b>Subtotal Personal Services and ERE</b>	<b>93.2</b>	<b>96.9</b>	<b>2.0</b>	<b>98.9</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	5.6	5.8	0.1	5.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	226.2	60.2	(168.8)	(108.6)
<b>Expenditure Categories Total:</b>	<b>325.0</b>	<b>162.9</b>	<b>(166.7)</b>	<b>(3.8)</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>325.0</b>	<b>162.9</b>	<b>(166.7)</b>	<b>(3.8)</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-4-0 Academic Support				
<b>Sub Program:</b> UHA-4-1 Academic Support				
<b>Fund:</b> UH8910 Designated Funds - Tuition and Fees				
<b>Sub Program Total for Select Funds:</b>	129,868.8	140,571.3	9,510.6	150,081.9

**Sub Program:** UHA-4-2 SLI Clinical Teaching Support

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	8,587.0	8,587.0	-	8,587.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	8,587.0	8,587.0	-	8,587.0
<b>General Fund Total:</b>	8,587.0	8,587.0	-	8,587.0
<b>Sub Program Total for Select Funds:</b>	8,587.0	8,587.0	-	8,587.0

**Sub Program:** UHA-4-3 SLI Board of Medical Student Loans

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-4-0 Academic Support				
<b>Sub Program:</b> UHA-4-3 SLI Board of Medical Student Loans				
<b>Fund:</b> AA1000 General Fund				

Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	2,000.0	(2,000.0)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	2,000.0	(2,000.0)	-
<b>General Fund Total:</b>	-	2,000.0	(2,000.0)	-
<b>Sub Program Total for Select Funds:</b>	-	2,000.0	(2,000.0)	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-5-0 Student Services				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	-	-	2,173.5	2,173.5
Employee Related Expenditures	-	-	673.8	673.8
<b>Subtotal Personal Services and ERE</b>	-	-	<b>2,847.3</b>	<b>2,847.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	8,000.0	723.3	8,723.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>8,000.0</b>	<b>3,570.6</b>	<b>11,570.6</b>
<b>General Fund Total:</b>	-	<b>8,000.0</b>	<b>3,570.6</b>	<b>11,570.6</b>

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

### Appropriated

Personal Services	1,334.5	2,117.7	-	2,117.7
Employee Related Expenditures	414.3	657.0	-	657.0
<b>Subtotal Personal Services and ERE</b>	<b>1,748.8</b>	<b>2,774.7</b>	-	<b>2,774.7</b>
Professional & Outside Services	12.5	21.2	-	21.2
Travel In-State	1.4	-	-	-
Travel Out-Of-State	(0.2)	-	-	-
Food	-	-	-	-
Other Operating Expenditures	83.8	141.9	-	141.9
Capital Outlay	-	-	-	-
Capital Equipment	(2.2)	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-5-0 Student Services				
<b>Fund:</b> UH1402 U of A Main Campus - Collections - Appropriated Fund				
<b>Expenditure Categories Total:</b>	1,844.1	2,937.8	-	2,937.8
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	1,844.1	2,937.8	-	2,937.8

**Fund:** UH8901 Loan Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(2,840.8)	-	-	-
<b>Expenditure Categories Total:</b>	(2,840.8)	-	-	-
<b>Loan Fund Total:</b>	(2,840.8)	-	-	-

**Fund:** UH8904 Endowment and Life Income Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-5-0 Student Services				
<b>Fund:</b> UH8904 Endowment and Life Income Fund				
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	19,283.4	20,054.7	401.1	20,455.8
<b>Expenditure Categories Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>401.1</b>	<b>20,455.8</b>
<b>Endowment and Life Income Fund Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>401.1</b>	<b>20,455.8</b>

**Fund:** UH8905 Designated Funds

<b>Non-Appropriated</b>				
Personal Services	23.7	24.6	0.5	25.1
Employee Related Expenditures	1.3	1.4	-	1.4
<b>Subtotal Personal Services and ERE</b>	<b>25.0</b>	<b>26.0</b>	<b>0.5</b>	<b>26.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	77.8	80.9	1.6	82.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(36.9)	(38.4)	(0.8)	(39.2)
<b>Expenditure Categories Total:</b>	<b>65.9</b>	<b>68.5</b>	<b>1.3</b>	<b>69.8</b>
<b>Designated Funds Total:</b>	<b>65.9</b>	<b>68.5</b>	<b>1.3</b>	<b>69.8</b>

**Fund:** UH8907 Restricted Funds

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-5-0 Student Services</b>				
<b>Fund: UH8907 Restricted Funds</b>				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	3,215.9	3,344.5	66.9	3,411.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(37.8)	(75.3)	(1.5)	(76.8)
<b>Expenditure Categories Total:</b>	<b>3,178.1</b>	<b>3,269.2</b>	<b>65.4</b>	<b>3,334.6</b>
<b>Restricted Funds Total:</b>	<b>3,178.1</b>	<b>3,269.2</b>	<b>65.4</b>	<b>3,334.6</b>

**Fund: UH8910 Designated Funds - Tuition and Fees**

**Non-Appropriated**

Personal Services	451.3	469.4	9.4	478.8
Employee Related Expenditures	143.9	149.7	3.0	152.7
<b>Subtotal Personal Services and ERE</b>	<b>595.2</b>	<b>619.1</b>	<b>12.4</b>	<b>631.5</b>
Professional & Outside Services	11.6	12.1	0.2	12.3
Travel In-State	2.0	2.1	-	2.1
Travel Out-Of-State	17.2	17.9	0.4	18.3
Food	-	-	-	-
Other Operating Expenditures	3,342.8	3,476.5	69.5	3,546.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(3,325.3)	(3,608.3)	(72.1)	(3,680.4)
<b>Expenditure Categories Total:</b>	<b>643.5</b>	<b>519.4</b>	<b>10.4</b>	<b>529.8</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>643.5</b>	<b>519.4</b>	<b>10.4</b>	<b>529.8</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-5-0 Student Services				
<b>Program Total for Select Funds:</b>	22,174.2	34,849.6	4,048.8	38,898.4

**Sub Program:** UHA-5-1 Student Services

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	2,173.5	2,173.5
Employee Related Expenditures	-	-	673.8	673.8
<b>Subtotal Personal Services and ERE</b>	-	-	<b>2,847.3</b>	<b>2,847.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	8,000.0	723.3	8,723.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>8,000.0</b>	<b>3,570.6</b>	<b>11,570.6</b>
<b>General Fund Total:</b>	-	<b>8,000.0</b>	<b>3,570.6</b>	<b>11,570.6</b>

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

**Appropriated**

Personal Services	1,334.5	2,117.7	-	2,117.7
Employee Related Expenditures	414.3	657.0	-	657.0
<b>Subtotal Personal Services and ERE</b>	<b>1,748.8</b>	<b>2,774.7</b>	<b>-</b>	<b>2,774.7</b>
Professional & Outside Services	12.5	21.2	-	21.2
Travel In-State	1.4	-	-	-
Travel Out-Of-State	(0.2)	-	-	-
Food	-	-	-	-
Other Operating Expenditures	83.8	141.9	-	141.9
Capital Outlay	-	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-5-0 Student Services				
<b>Sub Program:</b> UHA-5-1 Student Services				
<b>Fund:</b> UH1402 U of A Main Campus - Collections - Appropriated Fund				
Capital Equipment	(2.2)	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,844.1	2,937.8	-	2,937.8
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	1,844.1	2,937.8	-	2,937.8

**Fund:** UH8901 Loan Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(2,840.8)	-	-	-
<b>Expenditure Categories Total:</b>	(2,840.8)	-	-	-
<b>Loan Fund Total:</b>	(2,840.8)	-	-	-

**Fund:** UH8904 Endowment and Life Income Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-5-0 Student Services				
<b>Sub Program:</b> UHA-5-1 Student Services				
<b>Fund:</b> UH8904 Endowment and Life Income Fund				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	19,283.4	20,054.7	401.1	20,455.8
<b>Expenditure Categories Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>401.1</b>	<b>20,455.8</b>
<b>Endowment and Life Income Fund Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>401.1</b>	<b>20,455.8</b>

**Fund:** UH8905 Designated Funds

<b>Non-Appropriated</b>				
Personal Services	23.7	24.6	0.5	25.1
Employee Related Expenditures	1.3	1.4	-	1.4
<b>Subtotal Personal Services and ERE</b>	<b>25.0</b>	<b>26.0</b>	<b>0.5</b>	<b>26.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	77.8	80.9	1.6	82.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(36.9)	(38.4)	(0.8)	(39.2)
<b>Expenditure Categories Total:</b>	<b>65.9</b>	<b>68.5</b>	<b>1.3</b>	<b>69.8</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-5-0 Student Services				
<b>Sub Program:</b> UHA-5-1 Student Services				
<b>Fund:</b> UH8905 Designated Funds				
<b>Designated Funds Total:</b>	65.9	68.5	1.3	69.8

**Fund:** UH8907 Restricted Funds

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	3,215.9	3,344.5	66.9	3,411.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(37.8)	(75.3)	(1.5)	(76.8)
<b>Expenditure Categories Total:</b>	3,178.1	3,269.2	65.4	3,334.6
<b>Restricted Funds Total:</b>	3,178.1	3,269.2	65.4	3,334.6

**Fund:** UH8910 Designated Funds - Tuition and Fees

**Non-Appropriated**

Personal Services	451.3	469.4	9.4	478.8
Employee Related Expenditures	143.9	149.7	3.0	152.7
<b>Subtotal Personal Services and ERE</b>	595.2	619.1	12.4	631.5
Professional & Outside Services	11.6	12.1	0.2	12.3
Travel In-State	2.0	2.1	-	2.1
Travel Out-Of-State	17.2	17.9	0.4	18.3
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-5-0 Student Services				
<b>Sub Program:</b> UHA-5-1 Student Services				
<b>Fund:</b> UH8910 Designated Funds - Tuition and Fees				
Other Operating Expenditures	3,342.8	3,476.5	69.5	3,546.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(3,325.3)	(3,608.3)	(72.1)	(3,680.4)
<b>Expenditure Categories Total:</b>	<b>643.5</b>	<b>519.4</b>	<b>10.4</b>	<b>529.8</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>643.5</b>	<b>519.4</b>	<b>10.4</b>	<b>529.8</b>
<b>Sub Program Total for Select Funds:</b>	<b>22,174.2</b>	<b>34,849.6</b>	<b>4,048.8</b>	<b>38,898.4</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-6-0 Institutional Support				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	-	-	1,388.4	1,388.4
Employee Related Expenditures	-	-	430.4	430.4
<b>Subtotal Personal Services and ERE</b>	-	-	<b>1,818.8</b>	<b>1,818.8</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	452.2	452.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	<b>2,271.0</b>	<b>2,271.0</b>
<b>General Fund Total:</b>	-	-	<b>2,271.0</b>	<b>2,271.0</b>

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

### Appropriated

Personal Services	3,938.3	5,187.3	-	5,187.3
Employee Related Expenditures	1,226.0	1,617.8	-	1,617.8
<b>Subtotal Personal Services and ERE</b>	<b>5,164.3</b>	<b>6,805.1</b>	-	<b>6,805.1</b>
Professional & Outside Services	6.6	8.6	-	8.6
Travel In-State	6.7	3.0	-	3.0
Travel Out-Of-State	8.1	5.6	-	5.6
Food	-	-	-	-
Other Operating Expenditures	103.8	134.5	-	134.5
Capital Outlay	1,049.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-6-0 Institutional Support				
<b>Fund:</b> UH1402 U of A Main Campus - Collections - Appropriated Fund				
<b>Expenditure Categories Total:</b>	6,338.8	6,956.8	-	6,956.8
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	6,338.8	6,956.8	-	6,956.8

**Fund:** UH8905 Designated Funds

**Non-Appropriated**

Personal Services	7,896.2	8,212.0	164.2	8,376.2
Employee Related Expenditures	2,579.3	2,682.5	53.7	2,736.2
<b>Subtotal Personal Services and ERE</b>	<b>10,475.5</b>	<b>10,894.5</b>	<b>217.9</b>	<b>11,112.4</b>
Professional & Outside Services	190.0	197.6	4.0	201.6
Travel In-State	16.0	16.6	0.3	16.9
Travel Out-Of-State	97.1	101.0	2.0	103.0
Food	-	-	-	-
Other Operating Expenditures	668.8	695.6	13.9	709.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(11,342.7)	(11,796.4)	(236.0)	(12,032.4)
<b>Expenditure Categories Total:</b>	<b>104.7</b>	<b>108.9</b>	<b>2.1</b>	<b>111.0</b>
<b>Designated Funds Total:</b>	<b>104.7</b>	<b>108.9</b>	<b>2.1</b>	<b>111.0</b>
<b>Program Total for Select Funds:</b>	<b>6,443.5</b>	<b>7,065.7</b>	<b>2,273.1</b>	<b>9,338.8</b>

**Sub Program:** UHA-6-1 Institutional Support

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	1,388.4	1,388.4
Employee Related Expenditures	-	-	430.4	430.4
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>1,818.8</b>	<b>1,818.8</b>
Professional & Outside Services	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-6-0 Institutional Support				
<b>Sub Program:</b> UHA-6-1 Institutional Support				
<b>Fund:</b> AA1000 General Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	452.2	452.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	2,271.0	2,271.0
<b>General Fund Total:</b>	-	-	2,271.0	2,271.0

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

<b>Appropriated</b>				
Personal Services	3,938.3	5,187.3	-	5,187.3
Employee Related Expenditures	1,226.0	1,617.8	-	1,617.8
<b>Subtotal Personal Services and ERE</b>	<b>5,164.3</b>	<b>6,805.1</b>	-	<b>6,805.1</b>
Professional & Outside Services	6.6	8.6	-	8.6
Travel In-State	6.7	3.0	-	3.0
Travel Out-Of-State	8.1	5.6	-	5.6
Food	-	-	-	-
Other Operating Expenditures	103.8	134.5	-	134.5
Capital Outlay	1,049.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,338.8</b>	<b>6,956.8</b>	-	<b>6,956.8</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>6,338.8</b>	<b>6,956.8</b>	-	<b>6,956.8</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-6-0 Institutional Support				
<b>Sub Program:</b> UHA-6-1 Institutional Support				
<b>Fund:</b> UH1402 U of A Main Campus - Collections - Appropriated Fund				
<b>Fund:</b> UH8905 Designated Funds				

### Non-Appropriated

Personal Services	7,896.2	8,212.0	164.2	8,376.2
Employee Related Expenditures	2,579.3	2,682.5	53.7	2,736.2
<b>Subtotal Personal Services and ERE</b>	<b>10,475.5</b>	<b>10,894.5</b>	<b>217.9</b>	<b>11,112.4</b>
Professional & Outside Services	190.0	197.6	4.0	201.6
Travel In-State	16.0	16.6	0.3	16.9
Travel Out-Of-State	97.1	101.0	2.0	103.0
Food	-	-	-	-
Other Operating Expenditures	668.8	695.6	13.9	709.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(11,342.7)	(11,796.4)	(236.0)	(12,032.4)
<b>Expenditure Categories Total:</b>	<b>104.7</b>	<b>108.9</b>	<b>2.1</b>	<b>111.0</b>
<b>Designated Funds Total:</b>	<b>104.7</b>	<b>108.9</b>	<b>2.1</b>	<b>111.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,443.5</b>	<b>7,065.7</b>	<b>2,273.1</b>	<b>9,338.8</b>



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-7-0 Auxiliary Program</b>				
<b>Fund: UH8906 Auxiliary Funds</b>				
<b>Non-Appropriated</b>				
Personal Services	249.1	259.1	5.2	264.3
Employee Related Expenditures	76.3	79.4	1.6	81.0
<b>Subtotal Personal Services and ERE</b>	<b>325.4</b>	<b>338.5</b>	<b>6.8</b>	<b>345.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	12.0	12.5	0.3	12.8
Food	-	-	-	-
Other Operating Expenditures	109.6	114.0	2.3	116.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	354.0	318.2	(43.6)	274.6
<b>Expenditure Categories Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>
<b>Auxiliary Funds Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>
<b>Program Total for Select Funds:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>

**Sub Program: UHA-7-1 Auxiliary Program**

**Fund: UH8906 Auxiliary Funds**

<b>Non-Appropriated</b>				
Personal Services	249.1	259.1	5.2	264.3
Employee Related Expenditures	76.3	79.4	1.6	81.0
<b>Subtotal Personal Services and ERE</b>	<b>325.4</b>	<b>338.5</b>	<b>6.8</b>	<b>345.3</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	12.0	12.5	0.3	12.8
Food	-	-	-	-
Other Operating Expenditures	109.6	114.0	2.3	116.3
Capital Outlay	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-7-0 Auxiliary Program				
<b>Sub Program:</b> UHA-7-1 Auxiliary Program				
<b>Fund:</b> UH8906 Auxiliary Funds				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	354.0	318.2	(43.6)	274.6
<b>Expenditure Categories Total:</b>	801.0	783.2	(34.2)	749.0
<b>Auxiliary Funds Total:</b>	801.0	783.2	(34.2)	749.0
<b>Sub Program Total for Select Funds:</b>	801.0	783.2	(34.2)	749.0

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-8-0 College of Medicine, Phoenix Campus				

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	9.6	17,002.1	18,928.0	35,930.1
Employee Related Expenditures	3.0	5,393.0	5,097.6	10,490.6
<b>Subtotal Personal Services and ERE</b>	<b>12.6</b>	<b>22,395.1</b>	<b>24,025.6</b>	<b>46,420.7</b>
Professional & Outside Services	21,452.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,791.6	861.1	6,130.5	6,991.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>23,256.2</b>	<b>23,256.2</b>	<b>30,156.1</b>	<b>53,412.3</b>
<b>General Fund Total:</b>	<b>23,256.2</b>	<b>23,256.2</b>	<b>30,156.1</b>	<b>53,412.3</b>

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

### Appropriated

Personal Services	0.0	6,518.7	-	6,518.7
Employee Related Expenditures	-	1,962.5	-	1,962.5
<b>Subtotal Personal Services and ERE</b>	<b>0.0</b>	<b>8,481.2</b>	<b>-</b>	<b>8,481.2</b>
Professional & Outside Services	9,023.8	1,468.2	-	1,468.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	1,579.0	-	1,579.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-8-0 College of Medicine, Phoenix Campus				
<b>Fund:</b> UH1402 U of A Main Campus - Collections - Appropriated Fund				
<b>Expenditure Categories Total:</b>	9,023.8	11,528.4	-	11,528.4
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	9,023.8	11,528.4	-	11,528.4

**Fund:** UH8900 Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	190.8	198.4	4.0	202.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	190.8	198.4	4.0	202.4
<b>Indirect Cost Recovery Fund Total:</b>	190.8	198.4	4.0	202.4

**Fund:** UH8902 Federal Indirect Cost Recovery Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-8-0 College of Medicine, Phoenix Campus</b>				
<b>Fund: UH8902 Federal Indirect Cost Recovery Fund</b>				
Other Operating Expenditures	3,434.4	3,571.8	71.4	3,643.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,434.4</b>	<b>3,571.8</b>	<b>71.4</b>	<b>3,643.2</b>
<b>Federal Indirect Cost Recovery Fund Total:</b>	<b>3,434.4</b>	<b>3,571.8</b>	<b>71.4</b>	<b>3,643.2</b>

**Fund: UH8903 Federal Grants Fund**

<b>Non-Appropriated</b>				
Personal Services	4,119.9	4,284.7	85.7	4,370.4
Employee Related Expenditures	1,295.2	1,347.0	26.9	1,373.9
<b>Subtotal Personal Services and ERE</b>	<b>5,415.1</b>	<b>5,631.7</b>	<b>112.6</b>	<b>5,744.3</b>
Professional & Outside Services	3,928.3	4,085.4	81.7	4,167.1
Travel In-State	3.8	4.0	0.1	4.1
Travel Out-Of-State	53.7	55.8	1.1	56.9
Food	-	-	-	-
Other Operating Expenditures	1,532.8	1,594.1	31.9	1,626.0
Capital Outlay	-	-	-	-
Capital Equipment	73.8	76.8	1.5	78.3
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,007.5</b>	<b>11,447.8</b>	<b>228.9</b>	<b>11,676.7</b>
<b>Federal Grants Fund Total:</b>	<b>11,007.5</b>	<b>11,447.8</b>	<b>228.9</b>	<b>11,676.7</b>

**Fund: UH8905 Designated Funds**

<b>Non-Appropriated</b>				
Personal Services	37,168.4	38,655.1	773.1	39,428.2
Employee Related Expenditures	11,374.7	11,829.7	236.6	12,066.3

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-8-0 College of Medicine, Phoenix Campus</b>				
<b>Fund: UH8905 Designated Funds</b>				
<b>Subtotal Personal Services and ERE</b>	<b>48,543.1</b>	<b>50,484.8</b>	<b>1,009.7</b>	<b>51,494.5</b>
Professional & Outside Services	7,806.5	8,118.8	162.4	8,281.2
Travel In-State	22.1	23.0	0.5	23.5
Travel Out-Of-State	331.8	345.1	6.9	352.0
Food	170.4	177.2	3.5	180.7
Other Operating Expenditures	8,056.6	8,378.9	167.6	8,546.5
Capital Outlay	-	-	-	-
Capital Equipment	1,420.6	1,477.4	29.5	1,506.9
Non-Capital Equipment	-	-	-	-
Transfers-Out	42,503.6	44,203.8	884.1	45,087.9
<b>Expenditure Categories Total:</b>	<b>108,854.7</b>	<b>113,209.0</b>	<b>2,264.2</b>	<b>115,473.2</b>
<b>Designated Funds Total:</b>	<b>108,854.7</b>	<b>113,209.0</b>	<b>2,264.2</b>	<b>115,473.2</b>

**Fund: UH8907 Restricted Funds**

### Non-Appropriated

Personal Services	4,412.7	4,589.2	91.8	4,681.0
Employee Related Expenditures	1,389.5	1,445.1	28.9	1,474.0
<b>Subtotal Personal Services and ERE</b>	<b>5,802.2</b>	<b>6,034.3</b>	<b>120.7</b>	<b>6,155.0</b>
Professional & Outside Services	2,245.0	2,334.8	46.7	2,381.5
Travel In-State	8.0	8.3	0.2	8.5
Travel Out-Of-State	66.6	69.3	1.4	70.7
Food	-	-	-	-
Other Operating Expenditures	1,445.4	1,503.2	30.0	1,533.2
Capital Outlay	-	-	-	-
Capital Equipment	60.0	62.4	1.2	63.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	(2,547.0)	(2,763.9)	(55.3)	(2,819.2)
<b>Expenditure Categories Total:</b>	<b>7,080.2</b>	<b>7,248.4</b>	<b>144.9</b>	<b>7,393.3</b>
<b>Restricted Funds Total:</b>	<b>7,080.2</b>	<b>7,248.4</b>	<b>144.9</b>	<b>7,393.3</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-8-0 College of Medicine, Phoenix Campus				
<b>Fund:</b> UH8910 Designated Funds - Tuition and Fees				

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	709.6	738.0	14.8	752.8
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	1.5	1.6	-	1.6
Food	-	-	-	-
Other Operating Expenditures	1,185.5	1,232.9	24.7	1,257.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(1,413.0)	(1,469.5)	(138.0)	(1,607.5)
<b>Expenditure Categories Total:</b>	<b>483.7</b>	<b>503.1</b>	<b>(98.5)</b>	<b>404.6</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>483.7</b>	<b>503.1</b>	<b>(98.5)</b>	<b>404.6</b>
<b>Program Total for Select Funds:</b>	<b>163,331.3</b>	<b>170,963.1</b>	<b>32,771.0</b>	<b>203,734.1</b>

**Sub Program:** UHA-8-1 SLI College of Medicine - Phoenix

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	9.6	17,002.1	18,928.0	35,930.1
Employee Related Expenditures	3.0	5,393.0	5,097.6	10,490.6
<b>Subtotal Personal Services and ERE</b>	<b>12.6</b>	<b>22,395.1</b>	<b>24,025.6</b>	<b>46,420.7</b>
Professional & Outside Services	21,452.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,791.6	861.1	6,130.5	6,991.6
Capital Outlay	-	-	-	-

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-8-0 College of Medicine, Phoenix Campus				
<b>Sub Program:</b> UHA-8-1 SLI College of Medicine - Phoenix				
<b>Fund:</b> AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	23,256.2	23,256.2	30,156.1	53,412.3
<b>General Fund Total:</b>	23,256.2	23,256.2	30,156.1	53,412.3

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund

<b>Appropriated</b>				
Personal Services	0.0	6,518.7	-	6,518.7
Employee Related Expenditures	-	1,962.5	-	1,962.5
<b>Subtotal Personal Services and ERE</b>	<b>0.0</b>	<b>8,481.2</b>	-	<b>8,481.2</b>
Professional & Outside Services	9,023.8	1,468.2	-	1,468.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	1,579.0	-	1,579.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,023.8</b>	<b>11,528.4</b>	-	<b>11,528.4</b>
<b>U of A Main Campus - Collections - Appropriated Fund Total:</b>	<b>9,023.8</b>	<b>11,528.4</b>	-	<b>11,528.4</b>

**Fund:** UH8900 Indirect Cost Recovery Fund

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-



## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-8-0 College of Medicine, Phoenix Campus</b>				
<b>Sub Program: UHA-8-1 SLI College of Medicine - Phoenix</b>				
<b>Fund: UH8900 Indirect Cost Recovery Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	190.8	198.4	4.0	202.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>190.8</b>	<b>198.4</b>	<b>4.0</b>	<b>202.4</b>
<b>Indirect Cost Recovery Fund Total:</b>	<b>190.8</b>	<b>198.4</b>	<b>4.0</b>	<b>202.4</b>

**Fund: UH8902 Federal Indirect Cost Recovery Fund**

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	3,434.4	3,571.8	71.4	3,643.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,434.4</b>	<b>3,571.8</b>	<b>71.4</b>	<b>3,643.2</b>

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-8-0 College of Medicine, Phoenix Campus				
<b>Sub Program:</b> UHA-8-1 SLI College of Medicine - Phoenix				
<b>Fund:</b> UH8902 Federal Indirect Cost Recovery Fund				
<b>Federal Indirect Cost Recovery Fund Total:</b>	3,434.4	3,571.8	71.4	3,643.2

**Fund:** UH8903 Federal Grants Fund

<b>Non-Appropriated</b>				
Personal Services	4,119.9	4,284.7	85.7	4,370.4
Employee Related Expenditures	1,295.2	1,347.0	26.9	1,373.9
<b>Subtotal Personal Services and ERE</b>	<b>5,415.1</b>	<b>5,631.7</b>	<b>112.6</b>	<b>5,744.3</b>
Professional & Outside Services	3,928.3	4,085.4	81.7	4,167.1
Travel In-State	3.8	4.0	0.1	4.1
Travel Out-Of-State	53.7	55.8	1.1	56.9
Food	-	-	-	-
Other Operating Expenditures	1,532.8	1,594.1	31.9	1,626.0
Capital Outlay	-	-	-	-
Capital Equipment	73.8	76.8	1.5	78.3
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,007.5</b>	<b>11,447.8</b>	<b>228.9</b>	<b>11,676.7</b>
<b>Federal Grants Fund Total:</b>	<b>11,007.5</b>	<b>11,447.8</b>	<b>228.9</b>	<b>11,676.7</b>

**Fund:** UH8905 Designated Funds

<b>Non-Appropriated</b>				
Personal Services	37,168.4	38,655.1	773.1	39,428.2
Employee Related Expenditures	11,374.7	11,829.7	236.6	12,066.3
<b>Subtotal Personal Services and ERE</b>	<b>48,543.1</b>	<b>50,484.8</b>	<b>1,009.7</b>	<b>51,494.5</b>
Professional & Outside Services	7,806.5	8,118.8	162.4	8,281.2
Travel In-State	22.1	23.0	0.5	23.5
Travel Out-Of-State	331.8	345.1	6.9	352.0
Food	170.4	177.2	3.5	180.7

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: UHA-8-0 College of Medicine, Phoenix Campus</b>				
<b>Sub Program: UHA-8-1 SLI College of Medicine - Phoenix</b>				
<b>Fund: UH8905 Designated Funds</b>				
Other Operating Expenditures	8,056.6	8,378.9	167.6	8,546.5
Capital Outlay	-	-	-	-
Capital Equipment	1,420.6	1,477.4	29.5	1,506.9
Non-Capital Equipment	-	-	-	-
Transfers-Out	42,503.6	44,203.8	884.1	45,087.9
<b>Expenditure Categories Total:</b>	<b>108,854.7</b>	<b>113,209.0</b>	<b>2,264.2</b>	<b>115,473.2</b>
<b>Designated Funds Total:</b>	<b>108,854.7</b>	<b>113,209.0</b>	<b>2,264.2</b>	<b>115,473.2</b>

**Fund: UH8907 Restricted Funds**

**Non-Appropriated**

Personal Services	4,412.7	4,589.2	91.8	4,681.0
Employee Related Expenditures	1,389.5	1,445.1	28.9	1,474.0
<b>Subtotal Personal Services and ERE</b>	<b>5,802.2</b>	<b>6,034.3</b>	<b>120.7</b>	<b>6,155.0</b>
Professional & Outside Services	2,245.0	2,334.8	46.7	2,381.5
Travel In-State	8.0	8.3	0.2	8.5
Travel Out-Of-State	66.6	69.3	1.4	70.7
Food	-	-	-	-
Other Operating Expenditures	1,445.4	1,503.2	30.0	1,533.2
Capital Outlay	-	-	-	-
Capital Equipment	60.0	62.4	1.2	63.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	(2,547.0)	(2,763.9)	(55.3)	(2,819.2)
<b>Expenditure Categories Total:</b>	<b>7,080.2</b>	<b>7,248.4</b>	<b>144.9</b>	<b>7,393.3</b>
<b>Restricted Funds Total:</b>	<b>7,080.2</b>	<b>7,248.4</b>	<b>144.9</b>	<b>7,393.3</b>

**Fund: UH8910 Designated Funds - Tuition and Fees**

**Non-Appropriated**

## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> UHA-8-0 College of Medicine, Phoenix Campus				
<b>Sub Program:</b> UHA-8-1 SLI College of Medicine - Phoenix				
<b>Fund:</b> UH8910 Designated Funds - Tuition and Fees				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	709.6	738.0	14.8	752.8
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	1.5	1.6	-	1.6
Food	-	-	-	-
Other Operating Expenditures	1,185.5	1,232.9	24.7	1,257.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(1,413.0)	(1,469.5)	(138.0)	(1,607.5)
<b>Expenditure Categories Total:</b>	<b>483.7</b>	<b>503.1</b>	<b>(98.5)</b>	<b>404.6</b>
<b>Designated Funds - Tuition and Fees Total:</b>	<b>483.7</b>	<b>503.1</b>	<b>(98.5)</b>	<b>404.6</b>
<b>Sub Program Total for Select Funds:</b>	<b>163,331.3</b>	<b>170,963.1</b>	<b>32,771.0</b>	<b>203,734.1</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Health Sciences Center

**Program:** Instruction

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-1-1	Instruction	101,829.0	106,646.3	19,740.2	126,386.5
UHA-1-2	SLI AZ REACH	0.0	500.0	(500.0)	-
<b>Instruction Summary Total:</b>		<b>101,829.0</b>	<b>107,146.3</b>	<b>19,240.2</b>	<b>126,386.5</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	1,011.9	1,021.1	102.9	1,124.0
6000	Personal Services	76,529.1	77,305.9	11,884.6	89,190.5
6100	Employee Related Expenditures	24,472.4	24,379.9	3,570.6	27,950.5
<b>Subtotal Personal Services and ERE</b>		<b>101,001.5</b>	<b>101,685.8</b>	<b>15,455.2</b>	<b>117,141.0</b>
6200	Professional & Outside Services	10,026.9	13,004.3	156.1	13,160.4
6500	Travel In-State	384.5	408.0	7.6	415.6
6600	Travel Out-Of-State	1,392.1	1,367.1	26.4	1,393.5
6700	Food	-	-	-	-
7000	Other Operating Expenditures	14,629.4	18,053.7	3,863.6	21,917.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,126.8	1,051.8	21.1	1,072.9
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	(26,732.2)	(28,424.4)	(289.8)	(28,714.2)
<b>Expenditure Categories Total:</b>		<b>101,829.0</b>	<b>107,146.3</b>	<b>19,240.2</b>	<b>126,386.5</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	43,173.7	35,092.0	17,754.0	52,846.0
	U of A Main Campus - Collections -	0.0	11,675.7	-	11,675.7
UH1402	Appropriated Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>43,173.7</b>	<b>46,767.7</b>	<b>17,754.0</b>	<b>64,521.7</b>

<b>Non-Appropriated Funds</b>					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	141.5	147.2	2.9	150.1
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	341.0	354.6	7.1	361.7
UH8903	Federal Grants Fund (Non-Appropriated)	4,477.5	4,656.6	93.1	4,749.7
UH8905	Designated Funds (Non-Appropriated)	25,184.3	26,191.8	523.9	26,715.7
UH8907	Restricted Funds (Non-Appropriated)	10,030.8	10,134.0	202.7	10,336.7
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	18,480.2	18,894.4	656.5	19,550.9

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Program:</b>	<b>Instruction</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
Non-Appropriated Funds Total:	58,655.3	60,378.6	1,486.2	61,864.8
<b>Instruction Summary Total:</b>	<b>101,829.0</b>	<b>107,146.3</b>	<b>19,240.2</b>	<b>126,386.5</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Health Sciences Center

**Program:** Organized Research

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-2-1	Organized Research	222,546.3	228,218.2	5,578.1	233,796.3
UHA-2-2	SLI Liver Research Institute	440.1	440.1	-	440.1
UHA-2-3	SLI Falls Prevention Study	(0.0)	1,000.0	(1,000.0)	-
<b>Organized Research Summary Total:</b>		<b>222,986.4</b>	<b>229,658.3</b>	<b>4,578.1</b>	<b>234,236.4</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	1,087.1	1,096.2	4.7	1,100.9
6000	Personal Services	89,125.6	91,806.9	1,910.8	93,717.7
6100	Employee Related Expenditures	28,249.7	29,125.0	487.7	29,612.7
<b>Subtotal Personal Services and ERE</b>		<b>117,375.3</b>	<b>120,931.9</b>	<b>2,398.5</b>	<b>123,330.4</b>
6200	Professional & Outside Services	38,283.3	39,753.2	794.9	40,548.1
6500	Travel In-State	231.1	239.0	4.8	243.8
6600	Travel Out-Of-State	1,598.1	1,643.8	32.8	1,676.6
6700	Food	-	-	-	-
7000	Other Operating Expenditures	94,588.5	98,471.1	1,974.6	100,445.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	4,094.3	4,217.9	84.4	4,302.3
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	(33,184.2)	(35,598.6)	(711.9)	(36,310.5)
<b>Expenditure Categories Total:</b>		<b>222,986.4</b>	<b>229,658.3</b>	<b>4,578.1</b>	<b>234,236.4</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	440.1	1,440.1	79.8	1,519.9
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,240.9	3,307.7	-	3,307.7
<b>Appropriated Funds Total:</b>		<b>5,681.0</b>	<b>4,747.8</b>	<b>79.8</b>	<b>4,827.6</b>
<b>Non-Appropriated Funds</b>					
UH8900	Indirect Cost Recovery Fund (Non- Appropriated)	5,494.5	5,714.3	114.3	5,828.6
UH8902	Federal Indirect Cost Recovery Fund (Non- Appropriated)	46,535.1	48,396.5	967.9	49,364.4
UH8903	Federal Grants Fund (Non-Appropriated)	127,684.4	132,791.8	2,656.0	135,447.8
UH8905	Designated Funds (Non-Appropriated)	7,574.6	7,877.6	157.7	8,035.3
UH8907	Restricted Funds (Non-Appropriated)	30,106.1	30,223.3	604.4	30,827.7

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Program:</b>	<b>Organized Research</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	(89.3)	(93.0)	(2.0)	(95.0)
<b>Non-Appropriated Funds Total:</b>	<b>217,305.4</b>	<b>224,910.5</b>	<b>4,498.3</b>	<b>229,408.8</b>
<b>Organized Research Summary Total:</b>	<b>222,986.4</b>	<b>229,658.3</b>	<b>4,578.1</b>	<b>234,236.4</b>



## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Health Sciences Center

**Program:** Public Service

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-3-1	Public Service	39,518.2	40,095.7	938.2	41,033.9
UHA-3-2	SLI Telemedicine Network	1,113.7	1,669.0	-	1,669.0
UHA-3-3	SLI Clinical Rural Rotations	327.0	353.4	-	353.4
<b>Public Service Summary Total:</b>		<b>40,958.9</b>	<b>42,118.1</b>	<b>938.2</b>	<b>43,056.3</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	173.1	169.0	-	169.0
6000	Personal Services	13,330.8	13,825.3	250.8	14,076.1
6100	Employee Related Expenditures	4,150.4	4,303.6	77.8	4,381.4
<b>Subtotal Personal Services and ERE</b>		<b>17,481.2</b>	<b>18,128.9</b>	<b>328.6</b>	<b>18,457.5</b>
6200	Professional & Outside Services	15,947.2	16,494.0	329.7	16,823.7
6500	Travel In-State	151.8	189.3	2.7	192.0
6600	Travel Out-Of-State	181.3	178.6	3.6	182.2
6700	Food	-	-	-	-
7000	Other Operating Expenditures	5,688.2	6,278.7	259.4	6,538.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	115.2	244.8	2.2	247.0
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	1,394.0	603.8	12.0	615.8
<b>Expenditure Categories Total:</b>		<b>40,958.9</b>	<b>42,118.1</b>	<b>938.2</b>	<b>43,056.3</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1,440.7	2,022.4	145.6	2,168.0
	U of A Main Campus - Collections -	580.3	446.1	-	446.1
UH1402	Appropriated Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>2,021.0</b>	<b>2,468.5</b>	<b>145.6</b>	<b>2,614.1</b>
<b>Non-Appropriated Funds</b>					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	519.1	539.9	10.8	550.7
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,833.9	1,907.3	38.1	1,945.4
UH8903	Federal Grants Fund (Non-Appropriated)	14,429.4	15,006.6	300.0	15,306.6
UH8905	Designated Funds (Non-Appropriated)	753.8	783.9	15.6	799.5
UH8907	Restricted Funds (Non-Appropriated)	21,401.7	21,411.9	428.1	21,840.0

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Program:</b>	<b>Public Service</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
Non-Appropriated Funds Total:	38,937.9	39,649.6	792.6	40,442.2
<b>Public Service Summary Total:</b>	40,958.9	42,118.1	938.2	43,056.3

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Health Sciences Center

**Program:** Academic Support

<b>Program Summary</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-4-1	Academic Support	129,868.8	140,571.3	9,510.6	150,081.9
UHA-4-2	SLI Clinical Teaching Support	8,587.0	8,587.0	-	8,587.0
UHA-4-3	SLI Board of Medical Student Loans	-	2,000.0	(2,000.0)	-
<b>Academic Support Summary Total:</b>		<b>138,455.8</b>	<b>151,158.3</b>	<b>7,510.6</b>	<b>158,668.9</b>
<b>Expenditure Categories</b>					
FTE	FTE	985.2	985.8	83.9	1,069.7
6000	Personal Services	70,152.3	81,775.8	5,761.0	87,536.8
6100	Employee Related Expenditures	22,320.5	26,010.9	1,796.1	27,807.0
<b>Subtotal Personal Services and ERE</b>		<b>92,472.8</b>	<b>107,786.7</b>	<b>7,557.1</b>	<b>115,343.8</b>
6200	Professional & Outside Services	28,139.8	28,559.7	394.3	28,954.0
6500	Travel In-State	19.5	18.7	0.2	18.9
6600	Travel Out-Of-State	152.4	140.1	2.4	142.5
6700	Food	-	-	-	-
7000	Other Operating Expenditures	5,666.8	6,425.2	(438.1)	5,987.1
8100	Capital Outlay	3,871.8	-	-	-
8400	Capital Equipment	168.8	102.5	2.1	104.6
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	7,963.9	8,125.4	(7.4)	8,118.0
<b>Expenditure Categories Total:</b>		<b>138,455.8</b>	<b>151,158.3</b>	<b>7,510.6</b>	<b>158,668.9</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	8,587.0	10,587.0	5,522.9	16,109.9
	U of A Main Campus - Collections -	25,989.3	32,694.0	-	32,694.0
UH1402	Appropriated Fund (Appropriated)				
<b>Appropriated Funds Total:</b>		<b>34,576.3</b>	<b>43,281.0</b>	<b>5,522.9</b>	<b>48,803.9</b>
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	103,130.7	107,255.8	2,145.1	109,400.9
UH8907	Restricted Funds (Non-Appropriated)	423.8	458.6	9.3	467.9
	Designated Funds - Tuition and Fees (Non-	325.0	162.9	(166.7)	(3.8)
UH8910	Appropriated)				
<b>Non-Appropriated Funds Total:</b>		<b>103,879.5</b>	<b>107,877.3</b>	<b>1,987.7</b>	<b>109,865.0</b>
<b>Academic Support Summary Total:</b>		<b>138,455.8</b>	<b>151,158.3</b>	<b>7,510.6</b>	<b>158,668.9</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Health Sciences Center

**Program:** Student Services

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-5-1	Student Services	22,174.2	34,849.6	4,048.8	38,898.4
<b>Student Services Summary Total:</b>		<b>22,174.2</b>	<b>34,849.6</b>	<b>4,048.8</b>	<b>38,898.4</b>
<b>Expenditure Categories</b>					
FTE	FTE	37.4	37.4	42.5	79.9
6000	Personal Services	1,809.5	2,611.7	2,183.4	4,795.1
6100	Employee Related Expenditures	559.5	808.1	676.8	1,484.9
<b>Subtotal Personal Services and ERE</b>		<b>2,369.0</b>	<b>3,419.8</b>	<b>2,860.2</b>	<b>6,280.0</b>
6200	Professional & Outside Services	24.1	33.3	0.2	33.5
6500	Travel In-State	3.4	2.1	-	2.1
6600	Travel Out-Of-State	17.0	17.9	0.4	18.3
6700	Food	-	-	-	-
7000	Other Operating Expenditures	6,720.3	15,043.8	861.3	15,905.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(2.2)	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	13,042.6	16,332.7	326.7	16,659.4
<b>Expenditure Categories Total:</b>		<b>22,174.2</b>	<b>34,849.6</b>	<b>4,048.8</b>	<b>38,898.4</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	8,000.0	3,570.6	11,570.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,844.1	2,937.8	-	2,937.8
<b>Appropriated Funds Total:</b>		<b>1,844.1</b>	<b>10,937.8</b>	<b>3,570.6</b>	<b>14,508.4</b>
<b>Non-Appropriated Funds</b>					
UH8901	Loan Fund (Non-Appropriated)	(2,840.8)	-	-	-
UH8904	Endowment and Life Income Fund (Non- Appropriated)	19,283.4	20,054.7	401.1	20,455.8
UH8905	Designated Funds (Non-Appropriated)	65.9	68.5	1.3	69.8
UH8907	Restricted Funds (Non-Appropriated)	3,178.1	3,269.2	65.4	3,334.6
UH8910	Designated Funds - Tuition and Fees (Non- Appropriated)	643.5	519.4	10.4	529.8
<b>Non-Appropriated Funds Total:</b>		<b>20,330.1</b>	<b>23,911.8</b>	<b>478.2</b>	<b>24,390.0</b>
<b>Student Services Summary Total:</b>		<b>22,174.2</b>	<b>34,849.6</b>	<b>4,048.8</b>	<b>38,898.4</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Health Sciences Center

**Program:** Institutional Support

<b>Program Summary</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-6-1	Institutional Support	6,443.5	7,065.7	2,273.1	9,338.8
<b>Institutional Support Summary Total:</b>		<b>6,443.5</b>	<b>7,065.7</b>	<b>2,273.1</b>	<b>9,338.8</b>
<b>Expenditure Categories</b>					
FTE	FTE	141.8	145.8	26.0	171.8
6000	Personal Services	11,834.5	13,399.3	1,552.6	14,951.9
6100	Employee Related Expenditures	3,805.3	4,300.3	484.1	4,784.4
<b>Subtotal Personal Services and ERE</b>		<b>15,639.8</b>	<b>17,699.6</b>	<b>2,036.7</b>	<b>19,736.3</b>
6200	Professional & Outside Services	196.6	206.2	4.0	210.2
6500	Travel In-State	22.7	19.6	0.3	19.9
6600	Travel Out-Of-State	105.2	106.6	2.0	108.6
6700	Food	-	-	-	-
7000	Other Operating Expenditures	772.6	830.1	466.1	1,296.2
8100	Capital Outlay	1,049.3	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	(11,342.7)	(11,796.4)	(236.0)	(12,032.4)
<b>Expenditure Categories Total:</b>		<b>6,443.5</b>	<b>7,065.7</b>	<b>2,273.1</b>	<b>9,338.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	2,271.0	2,271.0
	U of A Main Campus - Collections -	6,338.8	6,956.8	-	6,956.8
UH1402	Appropriated Fund (Appropriated)				
<b>Appropriated Funds Total:</b>		<b>6,338.8</b>	<b>6,956.8</b>	<b>2,271.0</b>	<b>9,227.8</b>
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	104.7	108.9	2.1	111.0
<b>Non-Appropriated Funds Total:</b>		<b>104.7</b>	<b>108.9</b>	<b>2.1</b>	<b>111.0</b>
<b>Institutional Support Summary Total:</b>		<b>6,443.5</b>	<b>7,065.7</b>	<b>2,273.1</b>	<b>9,338.8</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Health Sciences Center

**Program:** Auxiliary Program

<b>Program Summary</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-7-1	Auxiliary Program	801.0	783.2	(34.2)	749.0
<b>Auxiliary Program Summary Total:</b>		<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>

<b>Expenditure Categories</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	3.2	3.2	-	3.2
6000	Personal Services	249.1	259.1	5.2	264.3
6100	Employee Related Expenditures	76.3	79.4	1.6	81.0
<b>Subtotal Personal Services and ERE</b>		<b>325.4</b>	<b>338.5</b>	<b>6.8</b>	<b>345.3</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	12.0	12.5	0.3	12.8
6700	Food	-	-	-	-
7000	Other Operating Expenditures	109.6	114.0	2.3	116.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	354.0	318.2	(43.6)	274.6
<b>Expenditure Categories Total:</b>		<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UH8906	Auxiliary Funds (Non-Appropriated)	801.0	783.2	(34.2)	749.0
<b>Non-Appropriated Funds Total:</b>		<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>
<b>Auxiliary Program Summary Total:</b>		<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>

## Program Summary of Expenditure and Budget Request

**Agency:** University of Arizona - Health Sciences Center

**Program:** College of Medicine, Phoenix Campus

<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-8-1	SLI College of Medicine - Phoenix	163,331.3	170,963.1	32,771.0	203,734.1
<b>College of Medicine, Phoenix Campus Summary Total:</b>		<b>163,331.3</b>	<b>170,963.1</b>	<b>32,771.0</b>	<b>203,734.1</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	812.2	832.0	214.0	1,046.0
6000	Personal Services	45,710.6	71,049.8	19,878.6	90,928.4
6100	Employee Related Expenditures	14,062.4	21,977.3	5,390.0	27,367.3
<b>Subtotal Personal Services and ERE</b>		<b>59,773.0</b>	<b>93,027.1</b>	<b>25,268.6</b>	<b>118,295.7</b>
6200	Professional & Outside Services	45,165.2	16,745.2	305.6	17,050.8
6500	Travel In-State	34.0	35.4	0.8	36.2
6600	Travel Out-Of-State	453.6	471.8	9.4	481.2
6700	Food	170.4	177.2	3.5	180.7
7000	Other Operating Expenditures	17,637.1	18,919.4	6,460.1	25,379.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,554.4	1,616.6	32.2	1,648.8
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	38,543.6	39,970.4	690.8	40,661.2
<b>Expenditure Categories Total:</b>		<b>163,331.3</b>	<b>170,963.1</b>	<b>32,771.0</b>	<b>203,734.1</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	23,256.2	23,256.2	30,156.1	53,412.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	9,023.8	11,528.4	-	11,528.4
<b>Appropriated Funds Total:</b>		<b>32,280.0</b>	<b>34,784.6</b>	<b>30,156.1</b>	<b>64,940.7</b>
<b>Non-Appropriated Funds</b>					
UH8900	Indirect Cost Recovery Fund (Non- Appropriated)	190.8	198.4	4.0	202.4
UH8902	Federal Indirect Cost Recovery Fund (Non- Appropriated)	3,434.4	3,571.8	71.4	3,643.2
UH8903	Federal Grants Fund (Non-Appropriated)	11,007.5	11,447.8	228.9	11,676.7
UH8905	Designated Funds (Non-Appropriated)	108,854.7	113,209.0	2,264.2	115,473.2
UH8907	Restricted Funds (Non-Appropriated)	7,080.2	7,248.4	144.9	7,393.3
UH8910	Designated Funds - Tuition and Fees (Non- Appropriated)	483.7	503.1	(98.5)	404.6

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Program:</b>	<b>College of Medicine, Phoenix Campus</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
Non-Appropriated Funds Total:	131,051.3	136,178.5	2,614.9	138,793.4
<b>College of Medicine, Phoenix Campus Summary Total:</b>	163,331.3	170,963.1	32,771.0	203,734.1



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Instruction

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-1-1	Instruction	43,173.7	34,592.0	18,254.0	52,846.0
UHA-1-2	SLI AZ REACH	0.0	500.0	(500.0)	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>43,173.7</b>	<b>35,092.0</b>	<b>17,754.0</b>	<b>52,846.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	29,478.0	20,664.5	10,905.9	31,570.4
6100	Employee Related Expenditures	9,775.1	6,712.5	3,264.9	9,977.4
<b>Subtotal Personal Services and ERE</b>		<b>39,253.1</b>	<b>27,377.0</b>	<b>14,170.8</b>	<b>41,547.8</b>
6200	Professional & Outside Services	2,524.3	5,201.6	-	5,201.6
6500	Travel In-State	20.1	25.0	-	25.0
6600	Travel Out-Of-State	119.0	36.0	-	36.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,141.8	2,452.4	3,583.2	6,035.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	115.4	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>43,173.7</b>	<b>35,092.0</b>	<b>17,754.0</b>	<b>52,846.0</b>
<b>Fund AA1000 - A Total:</b>		<b>43,173.7</b>	<b>35,092.0</b>	<b>17,754.0</b>	<b>52,846.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Instruction

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-1-1	Instruction	0.0	11,675.7	-	11,675.7
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>		<b>0.0</b>	<b>11,675.7</b>	<b>-</b>	<b>11,675.7</b>
<b>Appropriated Funding</b>					
6000	Personal Services	0.0	7,708.3	-	7,708.3
6100	Employee Related Expenditures	-	2,382.2	-	2,382.2
<b>Subtotal Personal Services and ERE</b>		<b>0.0</b>	<b>10,090.5</b>	<b>-</b>	<b>10,090.5</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	4.0	-	4.0
6600	Travel Out-Of-State	-	7.0	-	7.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	1,574.2	-	1,574.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>0.0</b>	<b>11,675.7</b>	<b>-</b>	<b>11,675.7</b>
<b>Fund UH1402 - A Total:</b>		<b>0.0</b>	<b>11,675.7</b>	<b>-</b>	<b>11,675.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Instruction
<b>Fund:</b>	UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-1-1 Instruction	141.5	147.2	2.9	150.1
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>141.5</b>	<b>147.2</b>	<b>2.9</b>	<b>150.1</b>
<b>Summary Total:</b>	<b>141.5</b>	<b>147.2</b>	<b>2.9</b>	<b>150.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	141.5	147.2	2.9	150.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>141.5</b>	<b>147.2</b>	<b>2.9</b>	<b>150.1</b>
<b>Fund UH8900 - N Total:</b>	<b>141.5</b>	<b>147.2</b>	<b>2.9</b>	<b>150.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Instruction
<b>Fund:</b>	UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-1-1 Instruction	341.0	354.6	7.1	361.7
<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>341.0</b>	<b>354.6</b>	<b>7.1</b>	<b>361.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	341.0	354.6	7.1	361.7
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>341.0</b>	<b>354.6</b>	<b>7.1</b>	<b>361.7</b>
<b>Fund UH8902 - N Total:</b>	<b>341.0</b>	<b>354.6</b>	<b>7.1</b>	<b>361.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Instruction
<b>Fund:</b>	UH8903 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-1-1 Instruction	4,477.5	4,656.6	93.1	4,749.7
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>4,477.5</b>	<b>4,656.6</b>	<b>93.1</b>	<b>4,749.7</b>
<b>Summary Total:</b>	<b>4,477.5</b>	<b>4,656.6</b>	<b>93.1</b>	<b>4,749.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	1,185.4	1,232.8	24.7	1,257.5
6100 Employee Related Expenditures	375.0	390.0	7.8	397.8
<b>Subtotal Personal Services and ERE</b>	<b>1,560.4</b>	<b>1,622.8</b>	<b>32.5</b>	<b>1,655.3</b>
6200 Professional & Outside Services	1,457.8	1,516.1	30.3	1,546.4
6500 Travel In-State	24.5	25.5	0.5	26.0
6600 Travel Out-Of-State	49.4	51.4	1.0	52.4
6700 Food	-	-	-	-
7000 Other Operating Expenditures	1,370.7	1,425.5	28.5	1,454.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	14.7	15.3	0.3	15.6
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,477.5</b>	<b>4,656.6</b>	<b>93.1</b>	<b>4,749.7</b>
<b>Fund UH8903 - N Total:</b>	<b>4,477.5</b>	<b>4,656.6</b>	<b>93.1</b>	<b>4,749.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Instruction
<b>Fund:</b>	UH8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-1-1 Instruction	25,184.3	26,191.8	523.9	26,715.7
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>25,184.3</b>	<b>26,191.8</b>	<b>523.9</b>	<b>26,715.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	22,334.9	23,228.3	464.6	23,692.9
6100 Employee Related Expenditures	7,033.9	7,315.3	146.3	7,461.6
<b>Subtotal Personal Services and ERE</b>	<b>29,368.8</b>	<b>30,543.6</b>	<b>610.9</b>	<b>31,154.5</b>
6200 Professional & Outside Services	4,866.5	5,061.2	101.2	5,162.4
6500 Travel In-State	101.7	105.8	2.1	107.9
6600 Travel Out-Of-State	987.4	1,026.9	20.5	1,047.4
6700 Food	-	-	-	-
7000 Other Operating Expenditures	6,743.0	7,012.7	140.3	7,153.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	493.5	513.2	10.3	523.5
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(17,376.6)	(18,071.6)	(361.4)	(18,433.0)
<b>Expenditure Categories Total:</b>	<b>25,184.3</b>	<b>26,191.8</b>	<b>523.9</b>	<b>26,715.7</b>
<b>Fund UH8905 - N Total:</b>	25,184.3	26,191.8	523.9	26,715.7

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Instruction
<b>Fund:</b>	UH8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-1-1 Instruction	10,030.8	10,134.0	202.7	10,336.7
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>10,030.8</b>	<b>10,134.0</b>	<b>202.7</b>	<b>10,336.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	3,693.3	3,841.0	76.8	3,917.8
6100 Employee Related Expenditures	1,119.7	1,164.5	23.3	1,187.8
<b>Subtotal Personal Services and ERE</b>	<b>4,813.0</b>	<b>5,005.5</b>	<b>100.1</b>	<b>5,105.6</b>
6200 Professional & Outside Services	421.0	437.8	8.8	446.6
6500 Travel In-State	215.2	223.8	4.5	228.3
6600 Travel Out-Of-State	76.5	79.6	1.6	81.2
6700 Food	-	-	-	-
7000 Other Operating Expenditures	2,582.6	2,685.9	53.6	2,739.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	388.4	403.9	8.1	412.0
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	1,534.1	1,297.5	26.0	1,323.5
<b>Expenditure Categories Total:</b>	<b>10,030.8</b>	<b>10,134.0</b>	<b>202.7</b>	<b>10,336.7</b>
<b>Fund UH8907 - N Total:</b>	<b>10,030.8</b>	<b>10,134.0</b>	<b>202.7</b>	<b>10,336.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Instruction

**Fund:** UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-1-1	Instruction	18,480.2	18,894.4	656.5	19,550.9
	<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>18,480.2</b>	<b>18,894.4</b>	<b>656.5</b>	<b>19,550.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	19,837.5	20,631.0	412.6	21,043.6
6100	Employee Related Expenditures	6,168.7	6,415.4	128.3	6,543.7
	<b>Subtotal Personal Services and ERE</b>	<b>26,006.2</b>	<b>27,046.4</b>	<b>540.9</b>	<b>27,587.3</b>
6200	Professional & Outside Services	757.3	787.6	15.8	803.4
6500	Travel In-State	23.0	23.9	0.5	24.4
6600	Travel Out-Of-State	159.8	166.2	3.3	169.5
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,308.8	2,401.2	48.0	2,449.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	114.8	119.4	2.4	121.8
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	(10,889.7)	(11,650.3)	45.6	(11,604.7)
	<b>Expenditure Categories Total:</b>	<b>18,480.2</b>	<b>18,894.4</b>	<b>656.5</b>	<b>19,550.9</b>
	<b>Fund UH8910 - N Total:</b>	<b>18,480.2</b>	<b>18,894.4</b>	<b>656.5</b>	<b>19,550.9</b>
	<b>Instruction Total:</b>	<b>101,829.0</b>	<b>107,146.3</b>	<b>19,240.2</b>	<b>126,386.5</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Organized Research

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-2-1	Organized Research	-	-	1,079.8	1,079.8
UHA-2-2	SLI Liver Research Institute	440.1	440.1	-	440.1
UHA-2-3	SLI Falls Prevention Study	(0.0)	1,000.0	(1,000.0)	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>440.1</b>	<b>1,440.1</b>	<b>79.8</b>	<b>1,519.9</b>
<b>Appropriated Funding</b>					
6000	Personal Services	245.8	874.1	140.2	1,014.3
6100	Employee Related Expenditures	76.5	271.4	(75.1)	196.3
<b>Subtotal Personal Services and ERE</b>		<b>322.3</b>	<b>1,145.5</b>	<b>65.1</b>	<b>1,210.6</b>
6200	Professional & Outside Services	50.3	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	28.9	294.6	14.7	309.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	38.6	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>440.1</b>	<b>1,440.1</b>	<b>79.8</b>	<b>1,519.9</b>
<b>Fund AA1000 - A Total:</b>		<b>440.1</b>	<b>1,440.1</b>	<b>79.8</b>	<b>1,519.9</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Organized Research

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-2-1	Organized Research	5,240.9	3,307.7	-	3,307.7
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>		<b>5,240.9</b>	<b>3,307.7</b>	<b>-</b>	<b>3,307.7</b>
<b>Appropriated Funding</b>					
6000	Personal Services	3,754.4	2,402.4	-	2,402.4
6100	Employee Related Expenditures	1,112.0	709.9	-	709.9
<b>Subtotal Personal Services and ERE</b>		<b>4,866.4</b>	<b>3,112.3</b>	<b>-</b>	<b>3,112.3</b>
6200	Professional & Outside Services	18.5	10.2	-	10.2
6500	Travel In-State	1.6	0.3	-	0.3
6600	Travel Out-Of-State	17.5	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	336.9	184.9	-	184.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>5,240.9</b>	<b>3,307.7</b>	<b>-</b>	<b>3,307.7</b>
<b>Fund UH1402 - A Total:</b>		<b>5,240.9</b>	<b>3,307.7</b>	<b>-</b>	<b>3,307.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Organized Research
<b>Fund:</b>	UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-2-1 Organized Research	5,494.5	5,714.3	114.3	5,828.6
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>5,494.5</b>	<b>5,714.3</b>	<b>114.3</b>	<b>5,828.6</b>
<b>Summary Total:</b>	<b>5,494.5</b>	<b>5,714.3</b>	<b>114.3</b>	<b>5,828.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	5,494.5	5,714.3	114.3	5,828.6
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,494.5</b>	<b>5,714.3</b>	<b>114.3</b>	<b>5,828.6</b>
<b>Fund UH8900 - N Total:</b>	<b>5,494.5</b>	<b>5,714.3</b>	<b>114.3</b>	<b>5,828.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Organized Research
<b>Fund:</b>	UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-2-1 Organized Research	46,535.1	48,396.5	967.9	49,364.4
<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>46,535.1</b>	<b>48,396.5</b>	<b>967.9</b>	<b>49,364.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	46,535.1	48,396.5	967.9	49,364.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>46,535.1</b>	<b>48,396.5</b>	<b>967.9</b>	<b>49,364.4</b>
<b>Fund UH8902 - N Total:</b>	<b>46,535.1</b>	<b>48,396.5</b>	<b>967.9</b>	<b>49,364.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Organized Research

**Fund:** UH8903 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-2-1	Organized Research	127,684.4	132,791.8	2,656.0	135,447.8
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>127,684.4</b>	<b>132,791.8</b>	<b>2,656.0</b>	<b>135,447.8</b>
	<b>Summary Total:</b>				
<hr/>					
<b>Non-Appropriated Funding</b>					
6000	Personal Services	49,279.8	51,251.0	1,025.0	52,276.0
6100	Employee Related Expenditures	15,586.3	16,209.8	324.2	16,534.0
	<b>Subtotal Personal Services and ERE</b>	<b>64,866.1</b>	<b>67,460.8</b>	<b>1,349.2</b>	<b>68,810.0</b>
6200	Professional & Outside Services	33,354.3	34,688.5	693.8	35,382.3
6500	Travel In-State	120.0	124.8	2.5	127.3
6600	Travel Out-Of-State	660.5	686.9	13.7	700.6
6700	Food	-	-	-	-
7000	Other Operating Expenditures	24,609.6	25,594.0	512.0	26,106.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,205.6	1,253.8	25.1	1,278.9
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	2,868.3	2,983.0	59.7	3,042.7
	<b>Expenditure Categories Total:</b>	<b>127,684.4</b>	<b>132,791.8</b>	<b>2,656.0</b>	<b>135,447.8</b>
	<b>Fund UH8903 - N Total:</b>	<b>127,684.4</b>	<b>132,791.8</b>	<b>2,656.0</b>	<b>135,447.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Organized Research
<b>Fund:</b>	UH8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-2-1 Organized Research	7,574.6	7,877.6	157.7	8,035.3
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>7,574.6</b>	<b>7,877.6</b>	<b>157.7</b>	<b>8,035.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	11,266.8	11,717.5	234.4	11,951.9
6100 Employee Related Expenditures	3,607.5	3,751.8	75.0	3,826.8
<b>Subtotal Personal Services and ERE</b>	<b>14,874.3</b>	<b>15,469.3</b>	<b>309.4</b>	<b>15,778.7</b>
6200 Professional & Outside Services	1,220.9	1,269.7	25.4	1,295.1
6500 Travel In-State	32.7	34.0	0.7	34.7
6600 Travel Out-Of-State	427.1	444.2	8.9	453.1
6700 Food	-	-	-	-
7000 Other Operating Expenditures	6,340.4	6,594.0	131.9	6,725.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	1,032.2	1,073.5	21.5	1,095.0
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(16,353.0)	(17,007.1)	(340.1)	(17,347.2)
<b>Expenditure Categories Total:</b>	<b>7,574.6</b>	<b>7,877.6</b>	<b>157.7</b>	<b>8,035.3</b>
<b>Fund UH8905 - N Total:</b>	<b>7,574.6</b>	<b>7,877.6</b>	<b>157.7</b>	<b>8,035.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Organized Research
<b>Fund:</b>	UH8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-2-1 Organized Research	30,106.1	30,223.3	604.4	30,827.7
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>30,106.1</b>	<b>30,223.3</b>	<b>604.4</b>	<b>30,827.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	24,572.6	25,555.5	511.1	26,066.6
6100 Employee Related Expenditures	7,866.6	8,181.3	163.6	8,344.9
<b>Subtotal Personal Services and ERE</b>	<b>32,439.2</b>	<b>33,736.8</b>	<b>674.7</b>	<b>34,411.5</b>
6200 Professional & Outside Services	3,636.0	3,781.4	75.6	3,857.0
6500 Travel In-State	76.8	79.9	1.6	81.5
6600 Travel Out-Of-State	490.9	510.5	10.2	520.7
6700 Food	-	-	-	-
7000 Other Operating Expenditures	11,240.8	11,690.4	233.8	11,924.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	1,817.9	1,890.6	37.8	1,928.4
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(19,595.5)	(21,466.3)	(429.3)	(21,895.6)
<b>Expenditure Categories Total:</b>	<b>30,106.1</b>	<b>30,223.3</b>	<b>604.4</b>	<b>30,827.7</b>
<b>Fund UH8907 - N Total:</b>	<b>30,106.1</b>	<b>30,223.3</b>	<b>604.4</b>	<b>30,827.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Organized Research

**Fund:** UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-2-1	Organized Research	(89.3)	(93.0)	(2.0)	(95.0)
	<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>(89.3)</b>	<b>(93.0)</b>	<b>(2.0)</b>	<b>(95.0)</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	6.2	6.4	0.1	6.5
6100	Employee Related Expenditures	0.8	0.8	-	0.8
	<b>Subtotal Personal Services and ERE</b>	<b>7.0</b>	<b>7.2</b>	<b>0.1</b>	<b>7.3</b>
6200	Professional & Outside Services	3.3	3.4	0.1	3.5
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	2.1	2.2	-	2.2
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2.3	2.4	-	2.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	(104.0)	(108.2)	(2.2)	(110.4)
	<b>Expenditure Categories Total:</b>	<b>(89.3)</b>	<b>(93.0)</b>	<b>(2.0)</b>	<b>(95.0)</b>
	<b>Fund UH8910 - N Total:</b>	<b>(89.3)</b>	<b>(93.0)</b>	<b>(2.0)</b>	<b>(95.0)</b>
	<b>Organized Research Total:</b>	<b>222,986.4</b>	<b>229,658.3</b>	<b>4,578.1</b>	<b>234,236.4</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
<b>Program:</b>	<b>Public Service</b>
<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-3-1 Public Service	-	-	145.6	145.6
UHA-3-2 SLI Telemedicine Network	1,113.7	1,669.0	-	1,669.0
UHA-3-3 SLI Clinical Rural Rotations	327.0	353.4	-	353.4
<b>General Fund (Appropriated) Summary Total:</b>	<b>1,440.7</b>	<b>2,022.4</b>	<b>145.6</b>	<b>2,168.0</b>
<b>Appropriated Funding</b>				
6000 Personal Services	906.5	995.6	-	995.6
6100 Employee Related Expenditures	288.8	317.8	-	317.8
<b>Subtotal Personal Services and ERE</b>	<b>1,195.3</b>	<b>1,313.4</b>	<b>-</b>	<b>1,313.4</b>
6200 Professional & Outside Services	84.9	-	-	-
6500 Travel In-State	6.5	50.2	-	50.2
6600 Travel Out-Of-State	8.8	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	134.6	522.8	145.6	668.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	10.6	136.0	-	136.0
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,440.7</b>	<b>2,022.4</b>	<b>145.6</b>	<b>2,168.0</b>
<b>Fund AA1000 - A Total:</b>	<b>1,440.7</b>	<b>2,022.4</b>	<b>145.6</b>	<b>2,168.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Public Service

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-3-1	Public Service	580.3	446.1	-	446.1
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>		<b>580.3</b>	<b>446.1</b>	<b>-</b>	<b>446.1</b>
<b>Appropriated Funding</b>					
6000	Personal Services	367.0	290.1	-	290.1
6100	Employee Related Expenditures	117.1	91.5	-	91.5
<b>Subtotal Personal Services and ERE</b>		<b>484.1</b>	<b>381.6</b>	<b>-</b>	<b>381.6</b>
6200	Professional & Outside Services	10.1	7.8	-	7.8
6500	Travel In-State	11.6	-	-	-
6600	Travel Out-Of-State	0.8	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	73.7	56.7	-	56.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>580.3</b>	<b>446.1</b>	<b>-</b>	<b>446.1</b>
<b>Fund UH1402 - A Total:</b>		<b>580.3</b>	<b>446.1</b>	<b>-</b>	<b>446.1</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Public Service
<b>Fund:</b>	UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-3-1 Public Service	519.1	539.9	10.8	550.7
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>519.1</b>	<b>539.9</b>	<b>10.8</b>	<b>550.7</b>
<b>Summary Total:</b>	<b>519.1</b>	<b>539.9</b>	<b>10.8</b>	<b>550.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	519.1	539.9	10.8	550.7
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>519.1</b>	<b>539.9</b>	<b>10.8</b>	<b>550.7</b>
<b>Fund UH8900 - N Total:</b>	<b>519.1</b>	<b>539.9</b>	<b>10.8</b>	<b>550.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Public Service
<b>Fund:</b>	UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-3-1 Public Service	1,833.9	1,907.3	38.1	1,945.4
<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	1,833.9	1,907.3	38.1	1,945.4
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	1,833.9	1,907.3	38.1	1,945.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1,833.9	1,907.3	38.1	1,945.4
<b>Fund UH8902 - N Total:</b>	1,833.9	1,907.3	38.1	1,945.4

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
<b>Program:</b>	<b>Public Service</b>
<b>Fund:</b>	<b>UH8903 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-3-1 Public Service	14,429.4	15,006.6	300.0	15,306.6
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>14,429.4</b>	<b>15,006.6</b>	<b>300.0</b>	<b>15,306.6</b>
<b>Summary Total:</b>	<b>14,429.4</b>	<b>15,006.6</b>	<b>300.0</b>	<b>15,306.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	6,534.2	6,795.6	135.9	6,931.5
6100 Employee Related Expenditures	2,067.1	2,149.8	43.0	2,192.8
<b>Subtotal Personal Services and ERE</b>	<b>8,601.3</b>	<b>8,945.4</b>	<b>178.9</b>	<b>9,124.3</b>
6200 Professional & Outside Services	4,763.7	4,954.2	99.1	5,053.3
6500 Travel In-State	69.0	71.8	1.4	73.2
6600 Travel Out-Of-State	96.0	99.8	2.0	101.8
6700 Food	-	-	-	-
7000 Other Operating Expenditures	869.2	904.0	18.0	922.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	30.2	31.4	0.6	32.0
<b>Expenditure Categories Total:</b>	<b>14,429.4</b>	<b>15,006.6</b>	<b>300.0</b>	<b>15,306.6</b>
<b>Fund UH8903 - N Total:</b>	<b>14,429.4</b>	<b>15,006.6</b>	<b>300.0</b>	<b>15,306.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Public Service
<b>Fund:</b>	UH8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-3-1 Public Service	753.8	783.9	15.6	799.5
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>753.8</b>	<b>783.9</b>	<b>15.6</b>	<b>799.5</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	363.0	377.5	7.6	385.1
6100 Employee Related Expenditures	98.5	102.4	2.0	104.4
<b>Subtotal Personal Services and ERE</b>	<b>461.5</b>	<b>479.9</b>	<b>9.6</b>	<b>489.5</b>
6200 Professional & Outside Services	30.8	32.0	0.6	32.6
6500 Travel In-State	11.6	12.1	0.2	12.3
6600 Travel Out-Of-State	3.8	4.0	0.1	4.1
6700 Food	-	-	-	-
7000 Other Operating Expenditures	345.3	359.1	7.2	366.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	27.9	29.0	0.6	29.6
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(127.1)	(132.2)	(2.7)	(134.9)
<b>Expenditure Categories Total:</b>	<b>753.8</b>	<b>783.9</b>	<b>15.6</b>	<b>799.5</b>
<b>Fund UH8905 - N Total:</b>	<b>753.8</b>	<b>783.9</b>	<b>15.6</b>	<b>799.5</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Public Service
<b>Fund:</b>	UH8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-3-1 Public Service	21,401.7	21,411.9	428.1	21,840.0
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>21,401.7</b>	<b>21,411.9</b>	<b>428.1</b>	<b>21,840.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	5,160.1	5,366.5	107.3	5,473.8
6100 Employee Related Expenditures	1,578.9	1,642.1	32.8	1,674.9
<b>Subtotal Personal Services and ERE</b>	<b>6,739.0</b>	<b>7,008.6</b>	<b>140.1</b>	<b>7,148.7</b>
6200 Professional & Outside Services	11,057.7	11,500.0	230.0	11,730.0
6500 Travel In-State	53.1	55.2	1.1	56.3
6600 Travel Out-Of-State	71.9	74.8	1.5	76.3
6700 Food	-	-	-	-
7000 Other Operating Expenditures	1,912.4	1,988.9	39.7	2,028.6
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	76.7	79.8	1.6	81.4
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	1,490.9	704.6	14.1	718.7
<b>Expenditure Categories Total:</b>	<b>21,401.7</b>	<b>21,411.9</b>	<b>428.1</b>	<b>21,840.0</b>
<b>Fund UH8907 - N Total:</b>	21,401.7	21,411.9	428.1	21,840.0
<b>Public Service Total:</b>	40,958.9	42,118.1	938.2	43,056.3

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
<b>Program:</b>	<b>Academic Support</b>
<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-4-1 Academic Support	-	-	7,522.9	7,522.9
UHA-4-2 SLI Clinical Teaching Support	8,587.0	8,587.0	-	8,587.0
UHA-4-3 SLI Board of Medical Student Loans	-	2,000.0	(2,000.0)	-
<b>General Fund (Appropriated) Summary Total:</b>	<b>8,587.0</b>	<b>10,587.0</b>	<b>5,522.9</b>	<b>16,109.9</b>
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	4,602.0	4,602.0
6100 Employee Related Expenditures	-	-	1,426.6	1,426.6
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>6,028.6</b>	<b>6,028.6</b>
6200 Professional & Outside Services	8,587.0	8,587.0	-	8,587.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	2,000.0	(505.7)	1,494.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>8,587.0</b>	<b>10,587.0</b>	<b>5,522.9</b>	<b>16,109.9</b>
<b>Fund AA1000 - A Total:</b>	<b>8,587.0</b>	<b>10,587.0</b>	<b>5,522.9</b>	<b>16,109.9</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Academic Support

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-4-1	Academic Support	25,989.3	32,694.0	-	32,694.0
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>		<b>25,989.3</b>	<b>32,694.0</b>	<b>-</b>	<b>32,694.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	14,433.5	23,828.3	-	23,828.3
6100	Employee Related Expenditures	4,558.3	7,538.3	-	7,538.3
<b>Subtotal Personal Services and ERE</b>		<b>18,991.8</b>	<b>31,366.6</b>	<b>-</b>	<b>31,366.6</b>
6200	Professional & Outside Services	595.9	257.6	-	257.6
6500	Travel In-State	7.6	6.4	-	6.4
6600	Travel Out-Of-State	35.6	18.6	-	18.6
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,416.4	1,044.8	-	1,044.8
8100	Capital Outlay	3,871.8	-	-	-
8400	Capital Equipment	70.2	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>25,989.3</b>	<b>32,694.0</b>	<b>-</b>	<b>32,694.0</b>
<b>Fund UH1402 - A Total:</b>		<b>25,989.3</b>	<b>32,694.0</b>	<b>-</b>	<b>32,694.0</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Academic Support
<b>Fund:</b>	UH8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-4-1 Academic Support	103,130.7	107,255.8	2,145.1	109,400.9
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>103,130.7</b>	<b>107,255.8</b>	<b>2,145.1</b>	<b>109,400.9</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	54,890.9	57,086.5	1,141.7	58,228.2
6100 Employee Related Expenditures	17,501.1	18,201.1	364.0	18,565.1
<b>Subtotal Personal Services and ERE</b>	<b>72,392.0</b>	<b>75,287.6</b>	<b>1,505.7</b>	<b>76,793.3</b>
6200 Professional & Outside Services	18,905.7	19,661.9	393.2	20,055.1
6500 Travel In-State	11.0	11.4	0.2	11.6
6600 Travel Out-Of-State	91.5	95.2	1.9	97.1
6700 Food	-	-	-	-
7000 Other Operating Expenditures	3,114.8	3,239.4	64.8	3,304.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	98.6	102.5	2.1	104.6
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	8,517.1	8,857.8	177.2	9,035.0
<b>Expenditure Categories Total:</b>	<b>103,130.7</b>	<b>107,255.8</b>	<b>2,145.1</b>	<b>109,400.9</b>
<b>Fund UH8905 - N Total:</b>	<b>103,130.7</b>	<b>107,255.8</b>	<b>2,145.1</b>	<b>109,400.9</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Academic Support
<b>Fund:</b>	UH8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-4-1 Academic Support	423.8	458.6	9.3	467.9
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>423.8</b>	<b>458.6</b>	<b>9.3</b>	<b>467.9</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	757.2	787.5	15.8	803.3
6100 Employee Related Expenditures	238.6	248.1	5.0	253.1
<b>Subtotal Personal Services and ERE</b>	<b>995.8</b>	<b>1,035.6</b>	<b>20.8</b>	<b>1,056.4</b>
6200 Professional & Outside Services	51.2	53.2	1.1	54.3
6500 Travel In-State	0.9	0.9	-	0.9
6600 Travel Out-Of-State	25.3	26.3	0.5	26.8
6700 Food	-	-	-	-
7000 Other Operating Expenditures	130.0	135.2	2.7	137.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(779.4)	(792.6)	(15.8)	(808.4)
<b>Expenditure Categories Total:</b>	<b>423.8</b>	<b>458.6</b>	<b>9.3</b>	<b>467.9</b>
<b>Fund UH8907 - N Total:</b>	<b>423.8</b>	<b>458.6</b>	<b>9.3</b>	<b>467.9</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Academic Support
<b>Fund:</b>	UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-4-1 Academic Support	325.0	162.9	(166.7)	(3.8)
<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>325.0</b>	<b>162.9</b>	<b>(166.7)</b>	<b>(3.8)</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	70.7	73.5	1.5	75.0
6100 Employee Related Expenditures	22.5	23.4	0.5	23.9
<b>Subtotal Personal Services and ERE</b>	<b>93.2</b>	<b>96.9</b>	<b>2.0</b>	<b>98.9</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	5.6	5.8	0.1	5.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	226.2	60.2	(168.8)	(108.6)
<b>Expenditure Categories Total:</b>	<b>325.0</b>	<b>162.9</b>	<b>(166.7)</b>	<b>(3.8)</b>
<b>Fund UH8910 - N Total:</b>	325.0	162.9	(166.7)	(3.8)
<b>Academic Support Total:</b>	138,455.8	151,158.3	7,510.6	158,668.9

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Student Services
<b>Fund:</b>	AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-5-1 Student Services	-	8,000.0	3,570.6	11,570.6
<b>General Fund (Appropriated) Summary Total:</b>	-	8,000.0	3,570.6	11,570.6
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	2,173.5	2,173.5
6100 Employee Related Expenditures	-	-	673.8	673.8
<b>Subtotal Personal Services and ERE</b>	-	-	2,847.3	2,847.3
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	8,000.0	723.3	8,723.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	8,000.0	3,570.6	11,570.6
<b>Fund AA1000 - A Total:</b>	-	8,000.0	3,570.6	11,570.6

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Student Services
<b>Fund:</b>	UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-5-1 Student Services	1,844.1	2,937.8	-	2,937.8
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>	<b>1,844.1</b>	<b>2,937.8</b>	-	<b>2,937.8</b>
<b>Appropriated Funding</b>				
6000 Personal Services	1,334.5	2,117.7	-	2,117.7
6100 Employee Related Expenditures	414.3	657.0	-	657.0
<b>Subtotal Personal Services and ERE</b>	<b>1,748.8</b>	<b>2,774.7</b>	-	<b>2,774.7</b>
6200 Professional & Outside Services	12.5	21.2	-	21.2
6500 Travel In-State	1.4	-	-	-
6600 Travel Out-Of-State	(0.2)	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	83.8	141.9	-	141.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	(2.2)	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,844.1</b>	<b>2,937.8</b>	-	<b>2,937.8</b>
<b>Fund UH1402 - A Total:</b>	<b>1,844.1</b>	<b>2,937.8</b>	-	<b>2,937.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Student Services
<b>Fund:</b>	UH8901 Loan Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-5-1 Student Services	(2,840.8)	-	-	-
<b>Loan Fund (Non-Appropriated) Summary Total:</b>	<b>(2,840.8)</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(2,840.8)	-	-	-
<b>Expenditure Categories Total:</b>	<b>(2,840.8)</b>	-	-	-
<b>Fund UH8901 - N Total:</b>	<b>(2,840.8)</b>	-	-	-

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Student Services
<b>Fund:</b>	UH8904 Endowment and Life Income Fund (Non-Appropriated)

<b>Program Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
UHA-5-1 Student Services	19,283.4	20,054.7	401.1	20,455.8
<b>Endowment and Life Income Fund (Non-Appropriated) Summary Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>401.1</b>	<b>20,455.8</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	19,283.4	20,054.7	401.1	20,455.8
<b>Expenditure Categories Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>401.1</b>	<b>20,455.8</b>
<b>Fund UH8904 - N Total:</b>	<b>19,283.4</b>	<b>20,054.7</b>	<b>401.1</b>	<b>20,455.8</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Student Services
<b>Fund:</b>	UH8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-5-1 Student Services	65.9	68.5	1.3	69.8
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>65.9</b>	<b>68.5</b>	<b>1.3</b>	<b>69.8</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	23.7	24.6	0.5	25.1
6100 Employee Related Expenditures	1.3	1.4	-	1.4
<b>Subtotal Personal Services and ERE</b>	<b>25.0</b>	<b>26.0</b>	<b>0.5</b>	<b>26.5</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	77.8	80.9	1.6	82.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(36.9)	(38.4)	(0.8)	(39.2)
<b>Expenditure Categories Total:</b>	<b>65.9</b>	<b>68.5</b>	<b>1.3</b>	<b>69.8</b>
<b>Fund UH8905 - N Total:</b>	<b>65.9</b>	<b>68.5</b>	<b>1.3</b>	<b>69.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Student Services
<b>Fund:</b>	UH8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-5-1 Student Services	3,178.1	3,269.2	65.4	3,334.6
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>3,178.1</b>	<b>3,269.2</b>	<b>65.4</b>	<b>3,334.6</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	3,215.9	3,344.5	66.9	3,411.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(37.8)	(75.3)	(1.5)	(76.8)
<b>Expenditure Categories Total:</b>	<b>3,178.1</b>	<b>3,269.2</b>	<b>65.4</b>	<b>3,334.6</b>
<b>Fund UH8907 - N Total:</b>	<b>3,178.1</b>	<b>3,269.2</b>	<b>65.4</b>	<b>3,334.6</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Student Services

**Fund:** UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-5-1	Student Services	643.5	519.4	10.4	529.8
	<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	<b>643.5</b>	<b>519.4</b>	<b>10.4</b>	<b>529.8</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	451.3	469.4	9.4	478.8
6100	Employee Related Expenditures	143.9	149.7	3.0	152.7
	<b>Subtotal Personal Services and ERE</b>	<b>595.2</b>	<b>619.1</b>	<b>12.4</b>	<b>631.5</b>
6200	Professional & Outside Services	11.6	12.1	0.2	12.3
6500	Travel In-State	2.0	2.1	-	2.1
6600	Travel Out-Of-State	17.2	17.9	0.4	18.3
6700	Food	-	-	-	-
7000	Other Operating Expenditures	3,342.8	3,476.5	69.5	3,546.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	(3,325.3)	(3,608.3)	(72.1)	(3,680.4)
	<b>Expenditure Categories Total:</b>	<b>643.5</b>	<b>519.4</b>	<b>10.4</b>	<b>529.8</b>
	<b>Fund UH8910 - N Total:</b>	<b>643.5</b>	<b>519.4</b>	<b>10.4</b>	<b>529.8</b>
	<b>Student Services Total:</b>	<b>22,174.2</b>	<b>34,849.6</b>	<b>4,048.8</b>	<b>38,898.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Institutional Support
<b>Fund:</b>	AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-6-1 Institutional Support	-	-	2,271.0	2,271.0
<b>General Fund (Appropriated) Summary Total:</b>	-	-	2,271.0	2,271.0
<b>Appropriated Funding</b>				
6000 Personal Services	-	-	1,388.4	1,388.4
6100 Employee Related Expenditures	-	-	430.4	430.4
<b>Subtotal Personal Services and ERE</b>	-	-	1,818.8	1,818.8
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	-	-	452.2	452.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	2,271.0	2,271.0
<b>Fund AA1000 - A Total:</b>	-	-	2,271.0	2,271.0

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** Institutional Support

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-6-1	Institutional Support	6,338.8	6,956.8	-	6,956.8
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>		<b>6,338.8</b>	<b>6,956.8</b>	<b>-</b>	<b>6,956.8</b>
<b>Appropriated Funding</b>					
6000	Personal Services	3,938.3	5,187.3	-	5,187.3
6100	Employee Related Expenditures	1,226.0	1,617.8	-	1,617.8
<b>Subtotal Personal Services and ERE</b>		<b>5,164.3</b>	<b>6,805.1</b>	<b>-</b>	<b>6,805.1</b>
6200	Professional & Outside Services	6.6	8.6	-	8.6
6500	Travel In-State	6.7	3.0	-	3.0
6600	Travel Out-Of-State	8.1	5.6	-	5.6
6700	Food	-	-	-	-
7000	Other Operating Expenditures	103.8	134.5	-	134.5
8100	Capital Outlay	1,049.3	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>6,338.8</b>	<b>6,956.8</b>	<b>-</b>	<b>6,956.8</b>
<b>Fund UH1402 - A Total:</b>		<b>6,338.8</b>	<b>6,956.8</b>	<b>-</b>	<b>6,956.8</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Institutional Support
<b>Fund:</b>	UH8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-6-1 Institutional Support	104.7	108.9	2.1	111.0
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>104.7</b>	<b>108.9</b>	<b>2.1</b>	<b>111.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	7,896.2	8,212.0	164.2	8,376.2
6100 Employee Related Expenditures	2,579.3	2,682.5	53.7	2,736.2
<b>Subtotal Personal Services and ERE</b>	<b>10,475.5</b>	<b>10,894.5</b>	<b>217.9</b>	<b>11,112.4</b>
6200 Professional & Outside Services	190.0	197.6	4.0	201.6
6500 Travel In-State	16.0	16.6	0.3	16.9
6600 Travel Out-Of-State	97.1	101.0	2.0	103.0
6700 Food	-	-	-	-
7000 Other Operating Expenditures	668.8	695.6	13.9	709.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(11,342.7)	(11,796.4)	(236.0)	(12,032.4)
<b>Expenditure Categories Total:</b>	<b>104.7</b>	<b>108.9</b>	<b>2.1</b>	<b>111.0</b>
<b>Fund UH8905 - N Total:</b>	104.7	108.9	2.1	111.0
<b>Institutional Support Total:</b>	6,443.5	7,065.7	2,273.1	9,338.8

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	Auxiliary Program
<b>Fund:</b>	UH8906 Auxiliary Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-7-1 Auxiliary Program	801.0	783.2	(34.2)	749.0
<b>Auxiliary Funds (Non-Appropriated) Summary Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	249.1	259.1	5.2	264.3
6100 Employee Related Expenditures	76.3	79.4	1.6	81.0
<b>Subtotal Personal Services and ERE</b>	<b>325.4</b>	<b>338.5</b>	<b>6.8</b>	<b>345.3</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	12.0	12.5	0.3	12.8
6700 Food	-	-	-	-
7000 Other Operating Expenditures	109.6	114.0	2.3	116.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	354.0	318.2	(43.6)	274.6
<b>Expenditure Categories Total:</b>	<b>801.0</b>	<b>783.2</b>	<b>(34.2)</b>	<b>749.0</b>
<b>Fund UH8906 - N Total:</b>	801.0	783.2	(34.2)	749.0
<b>Auxiliary Program Total:</b>	801.0	783.2	(34.2)	749.0

## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** College of Medicine, Phoenix Campus

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	23,256.2	23,256.2	30,156.1	53,412.3
<b>General Fund (Appropriated) Summary Total:</b>		<b>23,256.2</b>	<b>23,256.2</b>	<b>30,156.1</b>	<b>53,412.3</b>
<b>Appropriated Funding</b>					
6000	Personal Services	9.6	17,002.1	18,928.0	35,930.1
6100	Employee Related Expenditures	3.0	5,393.0	5,097.6	10,490.6
<b>Subtotal Personal Services and ERE</b>		<b>12.6</b>	<b>22,395.1</b>	<b>24,025.6</b>	<b>46,420.7</b>
6200	Professional & Outside Services	21,452.0	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,791.6	861.1	6,130.5	6,991.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>23,256.2</b>	<b>23,256.2</b>	<b>30,156.1</b>	<b>53,412.3</b>
<b>Fund AA1000 - A Total:</b>		<b>23,256.2</b>	<b>23,256.2</b>	<b>30,156.1</b>	<b>53,412.3</b>



## Program Summary of Expenditure and Budget Request for Selected Funds

**Agency:** University of Arizona - Health Sciences Center

**Program:** College of Medicine, Phoenix Campus

**Fund:** UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	9,023.8	11,528.4	-	11,528.4
<b>U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:</b>		<b>9,023.8</b>	<b>11,528.4</b>	<b>-</b>	<b>11,528.4</b>
<b>Appropriated Funding</b>					
6000	Personal Services	0.0	6,518.7	-	6,518.7
6100	Employee Related Expenditures	-	1,962.5	-	1,962.5
<b>Subtotal Personal Services and ERE</b>		<b>0.0</b>	<b>8,481.2</b>	<b>-</b>	<b>8,481.2</b>
6200	Professional & Outside Services	9,023.8	1,468.2	-	1,468.2
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	1,579.0	-	1,579.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>9,023.8</b>	<b>11,528.4</b>	<b>-</b>	<b>11,528.4</b>
<b>Fund UH1402 - A Total:</b>		<b>9,023.8</b>	<b>11,528.4</b>	<b>-</b>	<b>11,528.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	College of Medicine, Phoenix Campus
<b>Fund:</b>	UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-8-1 SLI College of Medicine - Phoenix	190.8	198.4	4.0	202.4
<b>Indirect Cost Recovery Fund (Non-Appropriated)</b>	<b>190.8</b>	<b>198.4</b>	<b>4.0</b>	<b>202.4</b>
<b>Summary Total:</b>	<b>190.8</b>	<b>198.4</b>	<b>4.0</b>	<b>202.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	190.8	198.4	4.0	202.4
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>190.8</b>	<b>198.4</b>	<b>4.0</b>	<b>202.4</b>
<b>Fund UH8900 - N Total:</b>	<b>190.8</b>	<b>198.4</b>	<b>4.0</b>	<b>202.4</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	College of Medicine, Phoenix Campus
<b>Fund:</b>	UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-8-1 SLI College of Medicine - Phoenix	3,434.4	3,571.8	71.4	3,643.2
<b>Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>3,434.4</b>	<b>3,571.8</b>	<b>71.4</b>	<b>3,643.2</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
7000 Other Operating Expenditures	3,434.4	3,571.8	71.4	3,643.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,434.4</b>	<b>3,571.8</b>	<b>71.4</b>	<b>3,643.2</b>
<b>Fund UH8902 - N Total:</b>	<b>3,434.4</b>	<b>3,571.8</b>	<b>71.4</b>	<b>3,643.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	College of Medicine, Phoenix Campus
<b>Fund:</b>	UH8903 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-8-1 SLI College of Medicine - Phoenix	11,007.5	11,447.8	228.9	11,676.7
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>11,007.5</b>	<b>11,447.8</b>	<b>228.9</b>	<b>11,676.7</b>
<b>Summary Total:</b>	<b>11,007.5</b>	<b>11,447.8</b>	<b>228.9</b>	<b>11,676.7</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	4,119.9	4,284.7	85.7	4,370.4
6100 Employee Related Expenditures	1,295.2	1,347.0	26.9	1,373.9
<b>Subtotal Personal Services and ERE</b>	<b>5,415.1</b>	<b>5,631.7</b>	<b>112.6</b>	<b>5,744.3</b>
6200 Professional & Outside Services	3,928.3	4,085.4	81.7	4,167.1
6500 Travel In-State	3.8	4.0	0.1	4.1
6600 Travel Out-Of-State	53.7	55.8	1.1	56.9
6700 Food	-	-	-	-
7000 Other Operating Expenditures	1,532.8	1,594.1	31.9	1,626.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	73.8	76.8	1.5	78.3
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>11,007.5</b>	<b>11,447.8</b>	<b>228.9</b>	<b>11,676.7</b>
<b>Fund UH8903 - N Total:</b>	<b>11,007.5</b>	<b>11,447.8</b>	<b>228.9</b>	<b>11,676.7</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	College of Medicine, Phoenix Campus
<b>Fund:</b>	UH8905 Designated Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-8-1 SLI College of Medicine - Phoenix	108,854.7	113,209.0	2,264.2	115,473.2
<b>Designated Funds (Non-Appropriated) Summary Total:</b>	<b>108,854.7</b>	<b>113,209.0</b>	<b>2,264.2</b>	<b>115,473.2</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	37,168.4	38,655.1	773.1	39,428.2
6100 Employee Related Expenditures	11,374.7	11,829.7	236.6	12,066.3
<b>Subtotal Personal Services and ERE</b>	<b>48,543.1</b>	<b>50,484.8</b>	<b>1,009.7</b>	<b>51,494.5</b>
6200 Professional & Outside Services	7,806.5	8,118.8	162.4	8,281.2
6500 Travel In-State	22.1	23.0	0.5	23.5
6600 Travel Out-Of-State	331.8	345.1	6.9	352.0
6700 Food	170.4	177.2	3.5	180.7
7000 Other Operating Expenditures	8,056.6	8,378.9	167.6	8,546.5
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	1,420.6	1,477.4	29.5	1,506.9
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	42,503.6	44,203.8	884.1	45,087.9
<b>Expenditure Categories Total:</b>	<b>108,854.7</b>	<b>113,209.0</b>	<b>2,264.2</b>	<b>115,473.2</b>
<b>Fund UH8905 - N Total:</b>	<b>108,854.7</b>	<b>113,209.0</b>	<b>2,264.2</b>	<b>115,473.2</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	College of Medicine, Phoenix Campus
<b>Fund:</b>	UH8907 Restricted Funds (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-8-1 SLI College of Medicine - Phoenix	7,080.2	7,248.4	144.9	7,393.3
<b>Restricted Funds (Non-Appropriated) Summary Total:</b>	<b>7,080.2</b>	<b>7,248.4</b>	<b>144.9</b>	<b>7,393.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	4,412.7	4,589.2	91.8	4,681.0
6100 Employee Related Expenditures	1,389.5	1,445.1	28.9	1,474.0
<b>Subtotal Personal Services and ERE</b>	<b>5,802.2</b>	<b>6,034.3</b>	<b>120.7</b>	<b>6,155.0</b>
6200 Professional & Outside Services	2,245.0	2,334.8	46.7	2,381.5
6500 Travel In-State	8.0	8.3	0.2	8.5
6600 Travel Out-Of-State	66.6	69.3	1.4	70.7
6700 Food	-	-	-	-
7000 Other Operating Expenditures	1,445.4	1,503.2	30.0	1,533.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	60.0	62.4	1.2	63.6
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(2,547.0)	(2,763.9)	(55.3)	(2,819.2)
<b>Expenditure Categories Total:</b>	<b>7,080.2</b>	<b>7,248.4</b>	<b>144.9</b>	<b>7,393.3</b>
<b>Fund UH8907 - N Total:</b>	<b>7,080.2</b>	<b>7,248.4</b>	<b>144.9</b>	<b>7,393.3</b>

## Program Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	University of Arizona - Health Sciences Center
<b>Program:</b>	College of Medicine, Phoenix Campus
<b>Fund:</b>	UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Program Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UHA-8-1 SLI College of Medicine - Phoenix	483.7	503.1	(98.5)	404.6
<b>Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:</b>	483.7	503.1	(98.5)	404.6
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	709.6	738.0	14.8	752.8
6500 Travel In-State	0.1	0.1	-	0.1
6600 Travel Out-Of-State	1.5	1.6	-	1.6
6700 Food	-	-	-	-
7000 Other Operating Expenditures	1,185.5	1,232.9	24.7	1,257.6
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	(1,413.0)	(1,469.5)	(138.0)	(1,607.5)
<b>Expenditure Categories Total:</b>	483.7	503.1	(98.5)	404.6
<b>Fund UH8910 - N Total:</b>	483.7	503.1	(98.5)	404.6
<b>College of Medicine, Phoenix Campus Total:</b>	163,331.3	170,963.1	32,771.0	203,734.1

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Instruction

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	1,011.9	1,021.1	102.9	1,124.0
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	313.6	320.6	101.7	422.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	117.5	119.4	-	119.4
<b>Appropriated Funds Total:</b>		<b>431.1</b>	<b>440.0</b>	<b>101.7</b>	<b>541.7</b>
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	14.6	14.6	-	14.6
UH8905	Designated Funds (Non-Appropriated)	275.7	275.9	1.2	277.1
UH8907	Restricted Funds (Non-Appropriated)	45.6	45.6	-	45.6
UH8910	Designated Funds - Tuition and Fees (Non- Appropriated)	244.9	245.0	-	245.0
<b>Non-Appropriated Funds Total:</b>		<b>580.8</b>	<b>581.1</b>	<b>1.2</b>	<b>582.3</b>
<b>Fund Source Total:</b>		<b>1,011.9</b>	<b>1,021.1</b>	<b>102.9</b>	<b>1,124.0</b>

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		76,529.1	77,305.9	11,884.6	89,190.5
<b>Expenditure Category Total:</b>		<b>76,529.1</b>	<b>77,305.9</b>	<b>11,884.6</b>	<b>89,190.5</b>

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	29,478.0	20,664.5	10,905.9	31,570.4
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.0	7,708.3	-	7,708.3
<b>Appropriated Funds Total:</b>		<b>29,478.0</b>	<b>28,372.8</b>	<b>10,905.9</b>	<b>39,278.7</b>
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	1,185.4	1,232.8	24.7	1,257.5
UH8905	Designated Funds (Non-Appropriated)	22,334.9	23,228.3	464.6	23,692.9
UH8907	Restricted Funds (Non-Appropriated)	3,693.3	3,841.0	76.8	3,917.8
UH8910	Designated Funds - Tuition and Fees (Non- Appropriated)	19,837.5	20,631.0	412.6	21,043.6
<b>Non-Appropriated Funds Total:</b>		<b>47,051.1</b>	<b>48,933.1</b>	<b>978.7</b>	<b>49,911.8</b>
<b>Fund Source Total:</b>		<b>76,529.1</b>	<b>77,305.9</b>	<b>11,884.6</b>	<b>89,190.5</b>



## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Instruction

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Employee Related Expenditures</b>					
Employee Related Expenses		24,472.4	24,379.9	3,570.6	27,950.5
<b>Expenditure Category Total:</b>		<b>24,472.4</b>	<b>24,379.9</b>	<b>3,570.6</b>	<b>27,950.5</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		9,775.1	6,712.5	3,264.9	9,977.4
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)		-	2,382.2	-	2,382.2
<b>Appropriated Funds Total:</b>		<b>9,775.1</b>	<b>9,094.7</b>	<b>3,264.9</b>	<b>12,359.6</b>
<b>Non-Appropriated Funds</b>					
UH8903 Federal Grants Fund (Non-Appropriated)		375.0	390.0	7.8	397.8
UH8905 Designated Funds (Non-Appropriated)		7,033.9	7,315.3	146.3	7,461.6
UH8907 Restricted Funds (Non-Appropriated)		1,119.7	1,164.5	23.3	1,187.8
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)		6,168.7	6,415.4	128.3	6,543.7
<b>Non-Appropriated Funds Total:</b>		<b>14,697.3</b>	<b>15,285.2</b>	<b>305.7</b>	<b>15,590.9</b>
<b>Fund Source Total:</b>		<b>24,472.4</b>	<b>24,379.9</b>	<b>3,570.6</b>	<b>27,950.5</b>
<b>Professional &amp; Outside Services</b>					
Professional and Outside Services		-	5,201.6	156.1	5,357.7
Other Professional & Outside Services		10,026.9	7,802.7	-	7,802.7
<b>Expenditure Category Total:</b>		<b>10,026.9</b>	<b>13,004.3</b>	<b>156.1</b>	<b>13,160.4</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000 General Fund (Appropriated)		2,524.3	5,201.6	-	5,201.6
<b>Appropriated Funds Total:</b>		<b>2,524.3</b>	<b>5,201.6</b>	<b>-</b>	<b>5,201.6</b>
<b>Non-Appropriated Funds</b>					
UH8903 Federal Grants Fund (Non-Appropriated)		1,457.8	1,516.1	30.3	1,546.4
UH8905 Designated Funds (Non-Appropriated)		4,866.5	5,061.2	101.2	5,162.4
UH8907 Restricted Funds (Non-Appropriated)		421.0	437.8	8.8	446.6
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)		757.3	787.6	15.8	803.4
<b>Non-Appropriated Funds Total:</b>		<b>7,502.6</b>	<b>7,802.7</b>	<b>156.1</b>	<b>7,958.8</b>
<b>Fund Source Total:</b>		<b>10,026.9</b>	<b>13,004.3</b>	<b>156.1</b>	<b>13,160.4</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Instruction

<b>Travel In-State</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	384.5	408.0	7.6	415.6
<b>Expenditure Category Total:</b>	<b>384.5</b>	<b>408.0</b>	<b>7.6</b>	<b>415.6</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	20.1	25.0	-	25.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	4.0	-	4.0
<b>Appropriated Funds Total:</b>		<b>20.1</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	24.5	25.5	0.5	26.0
UH8905	Designated Funds (Non-Appropriated)	101.7	105.8	2.1	107.9
UH8907	Restricted Funds (Non-Appropriated)	215.2	223.8	4.5	228.3
UH8910	Designated Funds - Tuition and Fees (Non- Appropriated)	23.0	23.9	0.5	24.4
<b>Non-Appropriated Funds Total:</b>		<b>364.4</b>	<b>379.0</b>	<b>7.6</b>	<b>386.6</b>
<b>Fund Source Total:</b>		<b>384.5</b>	<b>408.0</b>	<b>7.6</b>	<b>415.6</b>

<b>Travel Out-Of-State</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out of State	1,392.1	1,367.1	26.4	1,393.5
<b>Expenditure Category Total:</b>	<b>1,392.1</b>	<b>1,367.1</b>	<b>26.4</b>	<b>1,393.5</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	119.0	36.0	-	36.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	7.0	-	7.0
<b>Appropriated Funds Total:</b>		<b>119.0</b>	<b>43.0</b>	<b>-</b>	<b>43.0</b>
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	49.4	51.4	1.0	52.4
UH8905	Designated Funds (Non-Appropriated)	987.4	1,026.9	20.5	1,047.4
UH8907	Restricted Funds (Non-Appropriated)	76.5	79.6	1.6	81.2
UH8910	Designated Funds - Tuition and Fees (Non- Appropriated)	159.8	166.2	3.3	169.5
<b>Non-Appropriated Funds Total:</b>		<b>1,273.1</b>	<b>1,324.1</b>	<b>26.4</b>	<b>1,350.5</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Instruction

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source Total:</b>	1,392.1	1,367.1	26.4	1,393.5

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	4,026.6	3,863.6	7,890.2
Other Miscellaneous Operating	14,629.4	14,027.1	-	14,027.1
<b>Expenditure Category Total:</b>	14,629.4	18,053.7	3,863.6	21,917.3

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	1,141.8	2,452.4	3,583.2	6,035.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	1,574.2	-	1,574.2
<b>Appropriated Funds Total:</b>		1,141.8	4,026.6	3,583.2	7,609.8

#### Non-Appropriated Funds

UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	141.5	147.2	2.9	150.1
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	341.0	354.6	7.1	361.7
UH8903	Federal Grants Fund (Non-Appropriated)	1,370.7	1,425.5	28.5	1,454.0
UH8905	Designated Funds (Non-Appropriated)	6,743.0	7,012.7	140.3	7,153.0
UH8907	Restricted Funds (Non-Appropriated)	2,582.6	2,685.9	53.6	2,739.5
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,308.8	2,401.2	48.0	2,449.2
<b>Non-Appropriated Funds Total:</b>		13,487.6	14,027.1	280.4	14,307.5
<b>Fund Source Total:</b>		14,629.4	18,053.7	3,863.6	21,917.3

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Capital Equipment</b>				
Capital Equipment	-	1,051.8	21.1	1,072.9
Other Equipment - Capital Purchase	1,126.8	-	-	-
<b>Expenditure Category Total:</b>	1,126.8	1,051.8	21.1	1,072.9

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	115.4	-	-	-
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## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Instruction

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds Total:</b>		115.4	-	-	-
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	14.7	15.3	0.3	15.6
UH8905	Designated Funds (Non-Appropriated)	493.5	513.2	10.3	523.5
UH8907	Restricted Funds (Non-Appropriated)	388.4	403.9	8.1	412.0
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	114.8	119.4	2.4	121.8
<b>Non-Appropriated Funds Total:</b>		1,011.4	1,051.8	21.1	1,072.9
<b>Fund Source Total:</b>		1,126.8	1,051.8	21.1	1,072.9

<b>Non-Capital Equipment</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Non- Capital Purchase		-	-	-	-
<b>Expenditure Category Total:</b>		-	-	-	-

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	-	-	-	-
UH8905	Designated Funds (Non-Appropriated)	-	-	-	-
UH8907	Restricted Funds (Non-Appropriated)	-	-	-	-
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		-	-	-	-
<b>Fund Source Total:</b>		-	-	-	-

<b>Transfers-Out</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers		(26,732.2)	(28,424.4)	(289.8)	(28,714.2)
<b>Expenditure Category Total:</b>		(26,732.2)	(28,424.4)	(289.8)	(28,714.2)

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	(17,376.6)	(18,071.6)	(361.4)	(18,433.0)
UH8907	Restricted Funds (Non-Appropriated)	1,534.1	1,297.5	26.0	1,323.5
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(10,889.7)	(11,650.3)	45.6	(11,604.7)

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Instruction

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds Total:	(26,732.2)	(28,424.4)	(289.8)	(28,714.2)
<b>Fund Source Total:</b>	<b>(26,732.2)</b>	<b>(28,424.4)</b>	<b>(289.8)</b>	<b>(28,714.2)</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Organized Research

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	1,087.1	1,096.2	4.7	1,100.9
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	6.5	16.2	4.9	21.1
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	29.6	28.5	-	28.5
<b>Appropriated Funds Total:</b>	<b>36.1</b>	<b>44.7</b>	<b>4.9</b>	<b>49.6</b>
<b>Non-Appropriated Funds</b>				
UH8903 Federal Grants Fund (Non-Appropriated)	608.4	608.7	(0.1)	608.6
UH8905 Designated Funds (Non-Appropriated)	139.1	139.2	(0.1)	139.1
UH8907 Restricted Funds (Non-Appropriated)	303.4	303.5	-	303.5
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.1	-	0.1
<b>Non-Appropriated Funds Total:</b>	<b>1,051.0</b>	<b>1,051.5</b>	<b>(0.2)</b>	<b>1,051.3</b>
<b>Fund Source Total:</b>	<b>1,087.1</b>	<b>1,096.2</b>	<b>4.7</b>	<b>1,100.9</b>

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	89,125.6	91,806.9	1,910.8	93,717.7
<b>Expenditure Category Total:</b>	<b>89,125.6</b>	<b>91,806.9</b>	<b>1,910.8</b>	<b>93,717.7</b>

Fund Source	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	245.8	874.1	140.2	1,014.3
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,754.4	2,402.4	-	2,402.4
<b>Appropriated Funds Total:</b>	<b>4,000.2</b>	<b>3,276.5</b>	<b>140.2</b>	<b>3,416.7</b>
<b>Non-Appropriated Funds</b>				
UH8903 Federal Grants Fund (Non-Appropriated)	49,279.8	51,251.0	1,025.0	52,276.0
UH8905 Designated Funds (Non-Appropriated)	11,266.8	11,717.5	234.4	11,951.9
UH8907 Restricted Funds (Non-Appropriated)	24,572.6	25,555.5	511.1	26,066.6
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	6.2	6.4	0.1	6.5
<b>Non-Appropriated Funds Total:</b>	<b>85,125.4</b>	<b>88,530.4</b>	<b>1,770.6</b>	<b>90,301.0</b>
<b>Fund Source Total:</b>	<b>89,125.6</b>	<b>91,806.9</b>	<b>1,910.8</b>	<b>93,717.7</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Organized Research

Employee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	28,249.7	29,125.0	487.7	29,612.7
<b>Expenditure Category Total:</b>	<b>28,249.7</b>	<b>29,125.0</b>	<b>487.7</b>	<b>29,612.7</b>

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	76.5	271.4	(75.1)	196.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,112.0	709.9	-	709.9
<b>Appropriated Funds Total:</b>		<b>1,188.5</b>	<b>981.3</b>	<b>(75.1)</b>	<b>906.2</b>
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	15,586.3	16,209.8	324.2	16,534.0
UH8905	Designated Funds (Non-Appropriated)	3,607.5	3,751.8	75.0	3,826.8
UH8907	Restricted Funds (Non-Appropriated)	7,866.6	8,181.3	163.6	8,344.9
UH8910	Designated Funds - Tuition and Fees (Non- Appropriated)	0.8	0.8	-	0.8
<b>Non-Appropriated Funds Total:</b>		<b>27,061.2</b>	<b>28,143.7</b>	<b>562.8</b>	<b>28,706.5</b>
<b>Fund Source Total:</b>		<b>28,249.7</b>	<b>29,125.0</b>	<b>487.7</b>	<b>29,612.7</b>

Professional & Outside Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services		-	10.2	794.9	805.1
Other Professional & Outside Services		38,283.3	39,743.0	-	39,743.0
<b>Expenditure Category Total:</b>		<b>38,283.3</b>	<b>39,753.2</b>	<b>794.9</b>	<b>40,548.1</b>

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	50.3	-	-	-
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	18.5	10.2	-	10.2
<b>Appropriated Funds Total:</b>		<b>68.8</b>	<b>10.2</b>	<b>-</b>	<b>10.2</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Organized Research

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	33,354.3	34,688.5	693.8	35,382.3
UH8905	Designated Funds (Non-Appropriated)	1,220.9	1,269.7	25.4	1,295.1
UH8907	Restricted Funds (Non-Appropriated)	3,636.0	3,781.4	75.6	3,857.0
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3.3	3.4	0.1	3.5
<b>Non-Appropriated Funds Total:</b>		<b>38,214.5</b>	<b>39,743.0</b>	<b>794.9</b>	<b>40,537.9</b>
<b>Fund Source Total:</b>		<b>38,283.3</b>	<b>39,753.2</b>	<b>794.9</b>	<b>40,548.1</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>					
Travel In-State		231.1	239.0	4.8	243.8
<b>Expenditure Category Total:</b>		<b>231.1</b>	<b>239.0</b>	<b>4.8</b>	<b>243.8</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1.6	0.3	-	0.3
<b>Appropriated Funds Total:</b>		<b>1.6</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	120.0	124.8	2.5	127.3
UH8905	Designated Funds (Non-Appropriated)	32.7	34.0	0.7	34.7
UH8907	Restricted Funds (Non-Appropriated)	76.8	79.9	1.6	81.5
<b>Non-Appropriated Funds Total:</b>		<b>229.5</b>	<b>238.7</b>	<b>4.8</b>	<b>243.5</b>
<b>Fund Source Total:</b>		<b>231.1</b>	<b>239.0</b>	<b>4.8</b>	<b>243.8</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>					
Travel Out of State		1,598.1	1,643.8	32.8	1,676.6
<b>Expenditure Category Total:</b>		<b>1,598.1</b>	<b>1,643.8</b>	<b>32.8</b>	<b>1,676.6</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	17.5	-	-	-
<b>Appropriated Funds Total:</b>		<b>17.5</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Organized Research

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	660.5	686.9	13.7	700.6
UH8905	Designated Funds (Non-Appropriated)	427.1	444.2	8.9	453.1
UH8907	Restricted Funds (Non-Appropriated)	490.9	510.5	10.2	520.7
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2.1	2.2	-	2.2
<b>Non-Appropriated Funds Total:</b>		<b>1,580.6</b>	<b>1,643.8</b>	<b>32.8</b>	<b>1,676.6</b>
<b>Fund Source Total:</b>		<b>1,598.1</b>	<b>1,643.8</b>	<b>32.8</b>	<b>1,676.6</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>					
Other Operating Expenses		-	479.5	1,974.6	2,454.1
Other Miscellaneous Operating		94,588.5	97,991.6	-	97,991.6
<b>Expenditure Category Total:</b>		<b>94,588.5</b>	<b>98,471.1</b>	<b>1,974.6</b>	<b>100,445.7</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	28.9	294.6	14.7	309.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	336.9	184.9	-	184.9
<b>Appropriated Funds Total:</b>		<b>365.8</b>	<b>479.5</b>	<b>14.7</b>	<b>494.2</b>
<b>Non-Appropriated Funds</b>					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	5,494.5	5,714.3	114.3	5,828.6
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	46,535.1	48,396.5	967.9	49,364.4
UH8903	Federal Grants Fund (Non-Appropriated)	24,609.6	25,594.0	512.0	26,106.0
UH8905	Designated Funds (Non-Appropriated)	6,340.4	6,594.0	131.9	6,725.9
UH8907	Restricted Funds (Non-Appropriated)	11,240.8	11,690.4	233.8	11,924.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2.3	2.4	-	2.4
<b>Non-Appropriated Funds Total:</b>		<b>94,222.7</b>	<b>97,991.6</b>	<b>1,959.9</b>	<b>99,951.5</b>
<b>Fund Source Total:</b>		<b>94,588.5</b>	<b>98,471.1</b>	<b>1,974.6</b>	<b>100,445.7</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Capital Equipment</b>					

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Organized Research

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	4,217.9	84.4	4,302.3
Other Equipment - Capital Purchase	4,094.3	-	-	-
<b>Expenditure Category Total:</b>	<b>4,094.3</b>	<b>4,217.9</b>	<b>84.4</b>	<b>4,302.3</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	38.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>38.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

UH8903 Federal Grants Fund (Non-Appropriated)	1,205.6	1,253.8	25.1	1,278.9
UH8905 Designated Funds (Non-Appropriated)	1,032.2	1,073.5	21.5	1,095.0
UH8907 Restricted Funds (Non-Appropriated)	1,817.9	1,890.6	37.8	1,928.4
<b>Non-Appropriated Funds Total:</b>	<b>4,055.7</b>	<b>4,217.9</b>	<b>84.4</b>	<b>4,302.3</b>
<b>Fund Source Total:</b>	<b>4,094.3</b>	<b>4,217.9</b>	<b>84.4</b>	<b>4,302.3</b>

### Non-Capital Equipment

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Non- Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

UH8903 Federal Grants Fund (Non-Appropriated)	-	-	-	-
UH8905 Designated Funds (Non-Appropriated)	-	-	-	-
UH8907 Restricted Funds (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Transfers-Out

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers	(33,184.2)	(35,598.6)	(711.9)	(36,310.5)
<b>Expenditure Category Total:</b>	<b>(33,184.2)</b>	<b>(35,598.6)</b>	<b>(711.9)</b>	<b>(36,310.5)</b>

### Fund Source

#### Non-Appropriated Funds

## Program Expenditure Schedule

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Program:</b>	<b>Organized Research</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UH8903	Federal Grants Fund (Non-Appropriated)	2,868.3	2,983.0	59.7	3,042.7
UH8905	Designated Funds (Non-Appropriated)	(16,353.0)	(17,007.1)	(340.1)	(17,347.2)
UH8907	Restricted Funds (Non-Appropriated)	(19,595.5)	(21,466.3)	(429.3)	(21,895.6)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(104.0)	(108.2)	(2.2)	(110.4)
	<b>Non-Appropriated Funds Total:</b>	<b>(33,184.2)</b>	<b>(35,598.6)</b>	<b>(711.9)</b>	<b>(36,310.5)</b>
	<b>Fund Source Total:</b>	<b>(33,184.2)</b>	<b>(35,598.6)</b>	<b>(711.9)</b>	<b>(36,310.5)</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Public Service

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	173.1	169.0	-	169.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	20.1	16.0	-	16.0
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	4.1	4.1	-	4.1
<b>Appropriated Funds Total:</b>	<b>24.2</b>	<b>20.1</b>	<b>-</b>	<b>20.1</b>
<b>Non-Appropriated Funds</b>				
UH8903 Federal Grants Fund (Non-Appropriated)	80.7	80.7	-	80.7
UH8905 Designated Funds (Non-Appropriated)	4.5	4.5	-	4.5
UH8907 Restricted Funds (Non-Appropriated)	63.7	63.7	-	63.7
<b>Non-Appropriated Funds Total:</b>	<b>148.9</b>	<b>148.9</b>	<b>-</b>	<b>148.9</b>
<b>Fund Source Total:</b>	<b>173.1</b>	<b>169.0</b>	<b>-</b>	<b>169.0</b>

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	13,330.8	13,825.3	250.8	14,076.1
<b>Expenditure Category Total:</b>	<b>13,330.8</b>	<b>13,825.3</b>	<b>250.8</b>	<b>14,076.1</b>

Fund Source	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	906.5	995.6	-	995.6
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	367.0	290.1	-	290.1
<b>Appropriated Funds Total:</b>	<b>1,273.5</b>	<b>1,285.7</b>	<b>-</b>	<b>1,285.7</b>
<b>Non-Appropriated Funds</b>				
UH8903 Federal Grants Fund (Non-Appropriated)	6,534.2	6,795.6	135.9	6,931.5
UH8905 Designated Funds (Non-Appropriated)	363.0	377.5	7.6	385.1
UH8907 Restricted Funds (Non-Appropriated)	5,160.1	5,366.5	107.3	5,473.8
<b>Non-Appropriated Funds Total:</b>	<b>12,057.3</b>	<b>12,539.6</b>	<b>250.8</b>	<b>12,790.4</b>
<b>Fund Source Total:</b>	<b>13,330.8</b>	<b>13,825.3</b>	<b>250.8</b>	<b>14,076.1</b>

Employee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Public Service

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	4,150.4	4,303.6	77.8	4,381.4
<b>Expenditure Category Total:</b>	<b>4,150.4</b>	<b>4,303.6</b>	<b>77.8</b>	<b>4,381.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	288.8	317.8	-	317.8
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	117.1	91.5	-	91.5
<b>Appropriated Funds Total:</b>	<b>405.9</b>	<b>409.3</b>	<b>-</b>	<b>409.3</b>
<b>Non-Appropriated Funds</b>				
UH8903 Federal Grants Fund (Non-Appropriated)	2,067.1	2,149.8	43.0	2,192.8
UH8905 Designated Funds (Non-Appropriated)	98.5	102.4	2.0	104.4
UH8907 Restricted Funds (Non-Appropriated)	1,578.9	1,642.1	32.8	1,674.9
<b>Non-Appropriated Funds Total:</b>	<b>3,744.5</b>	<b>3,894.3</b>	<b>77.8</b>	<b>3,972.1</b>
<b>Fund Source Total:</b>	<b>4,150.4</b>	<b>4,303.6</b>	<b>77.8</b>	<b>4,381.4</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	7.8	329.7	337.5
Other Professional & Outside Services	15,947.2	16,486.2	-	16,486.2
<b>Expenditure Category Total:</b>	<b>15,947.2</b>	<b>16,494.0</b>	<b>329.7</b>	<b>16,823.7</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	84.9	-	-	-
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	10.1	7.8	-	7.8
<b>Appropriated Funds Total:</b>	<b>95.0</b>	<b>7.8</b>	<b>-</b>	<b>7.8</b>
<b>Non-Appropriated Funds</b>				
UH8903 Federal Grants Fund (Non-Appropriated)	4,763.7	4,954.2	99.1	5,053.3
UH8905 Designated Funds (Non-Appropriated)	30.8	32.0	0.6	32.6
UH8907 Restricted Funds (Non-Appropriated)	11,057.7	11,500.0	230.0	11,730.0
<b>Non-Appropriated Funds Total:</b>	<b>15,852.2</b>	<b>16,486.2</b>	<b>329.7</b>	<b>16,815.9</b>
<b>Fund Source Total:</b>	<b>15,947.2</b>	<b>16,494.0</b>	<b>329.7</b>	<b>16,823.7</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Public Service

<b>Travel In-State</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel In-State		151.8	189.3	2.7	192.0
<b>Expenditure Category Total:</b>		<b>151.8</b>	<b>189.3</b>	<b>2.7</b>	<b>192.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	6.5	50.2	-	50.2
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	11.6	-	-	-
<b>Appropriated Funds Total:</b>		<b>18.1</b>	<b>50.2</b>	<b>-</b>	<b>50.2</b>
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	69.0	71.8	1.4	73.2
UH8905	Designated Funds (Non-Appropriated)	11.6	12.1	0.2	12.3
UH8907	Restricted Funds (Non-Appropriated)	53.1	55.2	1.1	56.3
<b>Non-Appropriated Funds Total:</b>		<b>133.7</b>	<b>139.1</b>	<b>2.7</b>	<b>141.8</b>
<b>Fund Source Total:</b>		<b>151.8</b>	<b>189.3</b>	<b>2.7</b>	<b>192.0</b>

<b>Travel Out-Of-State</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel Out of State		181.3	178.6	3.6	182.2
<b>Expenditure Category Total:</b>		<b>181.3</b>	<b>178.6</b>	<b>3.6</b>	<b>182.2</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	8.8	-	-	-
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.8	-	-	-
<b>Appropriated Funds Total:</b>		<b>9.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	96.0	99.8	2.0	101.8
UH8905	Designated Funds (Non-Appropriated)	3.8	4.0	0.1	4.1
UH8907	Restricted Funds (Non-Appropriated)	71.9	74.8	1.5	76.3
<b>Non-Appropriated Funds Total:</b>		<b>171.7</b>	<b>178.6</b>	<b>3.6</b>	<b>182.2</b>
<b>Fund Source Total:</b>		<b>181.3</b>	<b>178.6</b>	<b>3.6</b>	<b>182.2</b>

<b>Other Operating Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
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## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Public Service

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	579.5	259.4	838.9
Other Miscellaneous Operating	5,688.2	5,699.2	-	5,699.2
<b>Expenditure Category Total:</b>	<b>5,688.2</b>	<b>6,278.7</b>	<b>259.4</b>	<b>6,538.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	134.6	522.8	145.6	668.4
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	73.7	56.7	-	56.7
<b>Appropriated Funds Total:</b>		<b>208.3</b>	<b>579.5</b>	<b>145.6</b>	<b>725.1</b>

#### Non-Appropriated Funds

UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	519.1	539.9	10.8	550.7
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,833.9	1,907.3	38.1	1,945.4
UH8903	Federal Grants Fund (Non-Appropriated)	869.2	904.0	18.0	922.0
UH8905	Designated Funds (Non-Appropriated)	345.3	359.1	7.2	366.3
UH8907	Restricted Funds (Non-Appropriated)	1,912.4	1,988.9	39.7	2,028.6
<b>Non-Appropriated Funds Total:</b>		<b>5,479.9</b>	<b>5,699.2</b>	<b>113.8</b>	<b>5,813.0</b>
<b>Fund Source Total:</b>		<b>5,688.2</b>	<b>6,278.7</b>	<b>259.4</b>	<b>6,538.1</b>

### Capital Equipment

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	244.8	2.2	247.0
Other Equipment - Capital Purchase	115.2	-	-	-
<b>Expenditure Category Total:</b>	<b>115.2</b>	<b>244.8</b>	<b>2.2</b>	<b>247.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	10.6	136.0	-	136.0
<b>Appropriated Funds Total:</b>		<b>10.6</b>	<b>136.0</b>	<b>-</b>	<b>136.0</b>

#### Non-Appropriated Funds

UH8905	Designated Funds (Non-Appropriated)	27.9	29.0	0.6	29.6
UH8907	Restricted Funds (Non-Appropriated)	76.7	79.8	1.6	81.4
<b>Non-Appropriated Funds Total:</b>		<b>104.6</b>	<b>108.8</b>	<b>2.2</b>	<b>111.0</b>
<b>Fund Source Total:</b>		<b>115.2</b>	<b>244.8</b>	<b>2.2</b>	<b>247.0</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Public Service

<b>Non-Capital Equipment</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Other Equipment - Non- Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	-	-	-	-
UH8907	Restricted Funds (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		-	-	-	-
<b>Fund Source Total:</b>		-	-	-	-

<b>Transfers-Out</b>				
	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Transfers	1,394.0	603.8	12.0	615.8
<b>Expenditure Category Total:</b>	<b>1,394.0</b>	<b>603.8</b>	<b>12.0</b>	<b>615.8</b>

<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	30.2	31.4	0.6	32.0
UH8905	Designated Funds (Non-Appropriated)	(127.1)	(132.2)	(2.7)	(134.9)
UH8907	Restricted Funds (Non-Appropriated)	1,490.9	704.6	14.1	718.7
<b>Non-Appropriated Funds Total:</b>		<b>1,394.0</b>	<b>603.8</b>	<b>12.0</b>	<b>615.8</b>
<b>Fund Source Total:</b>		<b>1,394.0</b>	<b>603.8</b>	<b>12.0</b>	<b>615.8</b>



## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Academic Support

FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE		985.2	985.8	83.9	1,069.7
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	84.0	84.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	297.3	297.5	-	297.5
<b>Appropriated Funds Total:</b>		297.3	297.5	84.0	381.5
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	677.7	678.0	(0.1)	677.9
UH8907	Restricted Funds (Non-Appropriated)	9.3	9.4	-	9.4
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	0.9	0.9	-	0.9
<b>Non-Appropriated Funds Total:</b>		687.9	688.3	(0.1)	688.2
<b>Fund Source Total:</b>		985.2	985.8	83.9	1,069.7

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		70,152.3	81,775.8	5,761.0	87,536.8
<b>Expenditure Category Total:</b>		70,152.3	81,775.8	5,761.0	87,536.8

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	4,602.0	4,602.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	14,433.5	23,828.3	-	23,828.3
<b>Appropriated Funds Total:</b>		14,433.5	23,828.3	4,602.0	28,430.3
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	54,890.9	57,086.5	1,141.7	58,228.2
UH8907	Restricted Funds (Non-Appropriated)	757.2	787.5	15.8	803.3
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	70.7	73.5	1.5	75.0
<b>Non-Appropriated Funds Total:</b>		55,718.8	57,947.5	1,159.0	59,106.5
<b>Fund Source Total:</b>		70,152.3	81,775.8	5,761.0	87,536.8

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Academic Support

<b>Employee Related Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Employee Related Expenses		22,320.5	26,010.9	1,796.1	27,807.0
<b>Expenditure Category Total:</b>		<b>22,320.5</b>	<b>26,010.9</b>	<b>1,796.1</b>	<b>27,807.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	1,426.6	1,426.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	4,558.3	7,538.3	-	7,538.3
<b>Appropriated Funds Total:</b>		<b>4,558.3</b>	<b>7,538.3</b>	<b>1,426.6</b>	<b>8,964.9</b>
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	17,501.1	18,201.1	364.0	18,565.1
UH8907	Restricted Funds (Non-Appropriated)	238.6	248.1	5.0	253.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	22.5	23.4	0.5	23.9
<b>Non-Appropriated Funds Total:</b>		<b>17,762.2</b>	<b>18,472.6</b>	<b>369.5</b>	<b>18,842.1</b>
<b>Fund Source Total:</b>		<b>22,320.5</b>	<b>26,010.9</b>	<b>1,796.1</b>	<b>27,807.0</b>

<b>Professional &amp; Outside Services</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Professional and Outside Services		-	8,844.6	394.3	9,238.9
Other Professional & Outside Services		28,139.8	19,715.1	-	19,715.1
<b>Expenditure Category Total:</b>		<b>28,139.8</b>	<b>28,559.7</b>	<b>394.3</b>	<b>28,954.0</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	8,587.0	8,587.0	-	8,587.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	595.9	257.6	-	257.6
<b>Appropriated Funds Total:</b>		<b>9,182.9</b>	<b>8,844.6</b>	<b>-</b>	<b>8,844.6</b>
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	18,905.7	19,661.9	393.2	20,055.1
UH8907	Restricted Funds (Non-Appropriated)	51.2	53.2	1.1	54.3
<b>Non-Appropriated Funds Total:</b>		<b>18,956.9</b>	<b>19,715.1</b>	<b>394.3</b>	<b>20,109.4</b>
<b>Fund Source Total:</b>		<b>28,139.8</b>	<b>28,559.7</b>	<b>394.3</b>	<b>28,954.0</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Academic Support

<b>Travel In-State</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel In-State		19.5	18.7	0.2	18.9
<b>Expenditure Category Total:</b>		<b>19.5</b>	<b>18.7</b>	<b>0.2</b>	<b>18.9</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7.6	6.4	-	6.4
<b>Appropriated Funds Total:</b>		<b>7.6</b>	<b>6.4</b>	<b>-</b>	<b>6.4</b>
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	11.0	11.4	0.2	11.6
UH8907	Restricted Funds (Non-Appropriated)	0.9	0.9	-	0.9
<b>Non-Appropriated Funds Total:</b>		<b>11.9</b>	<b>12.3</b>	<b>0.2</b>	<b>12.5</b>
<b>Fund Source Total:</b>		<b>19.5</b>	<b>18.7</b>	<b>0.2</b>	<b>18.9</b>

<b>Travel Out-Of-State</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel Out of State		152.4	140.1	2.4	142.5
<b>Expenditure Category Total:</b>		<b>152.4</b>	<b>140.1</b>	<b>2.4</b>	<b>142.5</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	35.6	18.6	-	18.6
<b>Appropriated Funds Total:</b>		<b>35.6</b>	<b>18.6</b>	<b>-</b>	<b>18.6</b>
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	91.5	95.2	1.9	97.1
UH8907	Restricted Funds (Non-Appropriated)	25.3	26.3	0.5	26.8
<b>Non-Appropriated Funds Total:</b>		<b>116.8</b>	<b>121.5</b>	<b>2.4</b>	<b>123.9</b>
<b>Fund Source Total:</b>		<b>152.4</b>	<b>140.1</b>	<b>2.4</b>	<b>142.5</b>

<b>Other Operating Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Other Operating Expenses		-	3,044.8	(438.1)	2,606.7
Other Miscellaneous Operating		5,666.8	3,380.4	-	3,380.4
<b>Expenditure Category Total:</b>		<b>5,666.8</b>	<b>6,425.2</b>	<b>(438.1)</b>	<b>5,987.1</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Academic Support

Fund Source	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	2,000.0	(505.7)	1,494.3
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,416.4	1,044.8	-	1,044.8
<b>Appropriated Funds Total:</b>	<b>2,416.4</b>	<b>3,044.8</b>	<b>(505.7)</b>	<b>2,539.1</b>
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	3,114.8	3,239.4	64.8	3,304.2
UH8907 Restricted Funds (Non-Appropriated)	130.0	135.2	2.7	137.9
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	5.6	5.8	0.1	5.9
<b>Non-Appropriated Funds Total:</b>	<b>3,250.4</b>	<b>3,380.4</b>	<b>67.6</b>	<b>3,448.0</b>
<b>Fund Source Total:</b>	<b>5,666.8</b>	<b>6,425.2</b>	<b>(438.1)</b>	<b>5,987.1</b>

Capital Outlay	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Outlay	3,871.8	-	-	-
<b>Expenditure Category Total:</b>	<b>3,871.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

Fund Source	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,871.8	-	-	-
<b>Appropriated Funds Total:</b>	<b>3,871.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>3,871.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	102.5	2.1	104.6
Other Equipment - Capital Purchase	168.8	-	-	-
<b>Expenditure Category Total:</b>	<b>168.8</b>	<b>102.5</b>	<b>2.1</b>	<b>104.6</b>

**Fund Source**

**Appropriated Funds**

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Academic Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	70.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>70.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	98.6	102.5	2.1	104.6
<b>Non-Appropriated Funds Total:</b>	<b>98.6</b>	<b>102.5</b>	<b>2.1</b>	<b>104.6</b>
<b>Fund Source Total:</b>	<b>168.8</b>	<b>102.5</b>	<b>2.1</b>	<b>104.6</b>

<b>Non-Capital Equipment</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Non- Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Transfers-Out</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers	7,963.9	8,125.4	(7.4)	8,118.0
<b>Expenditure Category Total:</b>	<b>7,963.9</b>	<b>8,125.4</b>	<b>(7.4)</b>	<b>8,118.0</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	8,517.1	8,857.8	177.2	9,035.0
UH8907 Restricted Funds (Non-Appropriated)	(779.4)	(792.6)	(15.8)	(808.4)
UH8910 Designated Funds - Tuition and Fees (Non- Appropriated)	226.2	60.2	(168.8)	(108.6)
<b>Non-Appropriated Funds Total:</b>	<b>7,963.9</b>	<b>8,125.4</b>	<b>(7.4)</b>	<b>8,118.0</b>
<b>Fund Source Total:</b>	<b>7,963.9</b>	<b>8,125.4</b>	<b>(7.4)</b>	<b>8,118.0</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Student Services

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	37.4	37.4	42.5	79.9
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	42.5	42.5
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	31.5	31.5	-	31.5
<b>Appropriated Funds Total:</b>	<b>31.5</b>	<b>31.5</b>	<b>42.5</b>	<b>74.0</b>
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	0.3	0.3	-	0.3
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	5.6	5.6	-	5.6
<b>Non-Appropriated Funds Total:</b>	<b>5.9</b>	<b>5.9</b>	<b>-</b>	<b>5.9</b>
<b>Fund Source Total:</b>	<b>37.4</b>	<b>37.4</b>	<b>42.5</b>	<b>79.9</b>

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	1,809.5	2,611.7	2,183.4	4,795.1
<b>Expenditure Category Total:</b>	<b>1,809.5</b>	<b>2,611.7</b>	<b>2,183.4</b>	<b>4,795.1</b>

Fund Source	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	2,173.5	2,173.5
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,334.5	2,117.7	-	2,117.7
<b>Appropriated Funds Total:</b>	<b>1,334.5</b>	<b>2,117.7</b>	<b>2,173.5</b>	<b>4,291.2</b>
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	23.7	24.6	0.5	25.1
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	451.3	469.4	9.4	478.8
<b>Non-Appropriated Funds Total:</b>	<b>475.0</b>	<b>494.0</b>	<b>9.9</b>	<b>503.9</b>
<b>Fund Source Total:</b>	<b>1,809.5</b>	<b>2,611.7</b>	<b>2,183.4</b>	<b>4,795.1</b>

Employee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Student Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	559.5	808.1	676.8	1,484.9
<b>Expenditure Category Total:</b>	<b>559.5</b>	<b>808.1</b>	<b>676.8</b>	<b>1,484.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	673.8	673.8
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	414.3	657.0	-	657.0
<b>Appropriated Funds Total:</b>	<b>414.3</b>	<b>657.0</b>	<b>673.8</b>	<b>1,330.8</b>
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	1.3	1.4	-	1.4
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	143.9	149.7	3.0	152.7
<b>Non-Appropriated Funds Total:</b>	<b>145.2</b>	<b>151.1</b>	<b>3.0</b>	<b>154.1</b>
<b>Fund Source Total:</b>	<b>559.5</b>	<b>808.1</b>	<b>676.8</b>	<b>1,484.9</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	21.2	0.2	21.4
Other Professional & Outside Services	24.1	12.1	-	12.1
<b>Expenditure Category Total:</b>	<b>24.1</b>	<b>33.3</b>	<b>0.2</b>	<b>33.5</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	12.5	21.2	-	21.2
<b>Appropriated Funds Total:</b>	<b>12.5</b>	<b>21.2</b>	<b>-</b>	<b>21.2</b>
<b>Non-Appropriated Funds</b>				
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	11.6	12.1	0.2	12.3
<b>Non-Appropriated Funds Total:</b>	<b>11.6</b>	<b>12.1</b>	<b>0.2</b>	<b>12.3</b>
<b>Fund Source Total:</b>	<b>24.1</b>	<b>33.3</b>	<b>0.2</b>	<b>33.5</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	3.4	2.1	-	2.1

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Student Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Expenditure Category Total:</b>	3.4	2.1	-	2.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1.4	-	-	-
<b>Appropriated Funds Total:</b>	1.4	-	-	-
<b>Non-Appropriated Funds</b>				
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	2.0	2.1	-	2.1
<b>Non-Appropriated Funds Total:</b>	2.0	2.1	-	2.1
<b>Fund Source Total:</b>	3.4	2.1	-	2.1

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>				
Travel Out of State	17.0	17.9	0.4	18.3
<b>Expenditure Category Total:</b>	17.0	17.9	0.4	18.3

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	(0.2)	-	-	-
<b>Appropriated Funds Total:</b>	(0.2)	-	-	-
<b>Non-Appropriated Funds</b>				
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	17.2	17.9	0.4	18.3
<b>Non-Appropriated Funds Total:</b>	17.2	17.9	0.4	18.3
<b>Fund Source Total:</b>	17.0	17.9	0.4	18.3

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	8,141.9	861.3	9,003.2
Other Miscellaneous Operating	6,720.3	6,901.9	-	6,901.9
<b>Expenditure Category Total:</b>	6,720.3	15,043.8	861.3	15,905.1

**Fund Source**



## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Student Services

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	8,000.0	723.3	8,723.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	83.8	141.9	-	141.9
<b>Appropriated Funds Total:</b>		<b>83.8</b>	<b>8,141.9</b>	<b>723.3</b>	<b>8,865.2</b>
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	77.8	80.9	1.6	82.5
UH8907	Restricted Funds (Non-Appropriated)	3,215.9	3,344.5	66.9	3,411.4
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3,342.8	3,476.5	69.5	3,546.0
<b>Non-Appropriated Funds Total:</b>		<b>6,636.5</b>	<b>6,901.9</b>	<b>138.0</b>	<b>7,039.9</b>
<b>Fund Source Total:</b>		<b>6,720.3</b>	<b>15,043.8</b>	<b>861.3</b>	<b>15,905.1</b>

<b>Capital Equipment</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Capital Purchase		(2.2)	-	-	-
<b>Expenditure Category Total:</b>		<b>(2.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	(2.2)	-	-	-
<b>Appropriated Funds Total:</b>		<b>(2.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>(2.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Transfers-Out</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers		13,042.6	16,332.7	326.7	16,659.4
<b>Expenditure Category Total:</b>		<b>13,042.6</b>	<b>16,332.7</b>	<b>326.7</b>	<b>16,659.4</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UH8901	Loan Fund (Non-Appropriated)	(2,840.8)	-	-	-
UH8904	Endowment and Life Income Fund (Non-Appropriated)	19,283.4	20,054.7	401.1	20,455.8
UH8905	Designated Funds (Non-Appropriated)	(36.9)	(38.4)	(0.8)	(39.2)

## Program Expenditure Schedule

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Program:</b>	<b>Student Services</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UH8907	Restricted Funds (Non-Appropriated)	(37.8)	(75.3)	(1.5)	(76.8)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(3,325.3)	(3,608.3)	(72.1)	(3,680.4)
	<b>Non-Appropriated Funds Total:</b>	<b>13,042.6</b>	<b>16,332.7</b>	<b>326.7</b>	<b>16,659.4</b>
	<b>Fund Source Total:</b>	<b>13,042.6</b>	<b>16,332.7</b>	<b>326.7</b>	<b>16,659.4</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Institutional Support

<b>FTE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	141.8	145.8	26.0	171.8
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	26.0	26.0
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	44.3	48.3	-	48.3
<b>Appropriated Funds Total:</b>	<b>44.3</b>	<b>48.3</b>	<b>26.0</b>	<b>74.3</b>
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	97.5	97.5	-	97.5
<b>Non-Appropriated Funds Total:</b>	<b>97.5</b>	<b>97.5</b>	<b>-</b>	<b>97.5</b>
<b>Fund Source Total:</b>	<b>141.8</b>	<b>145.8</b>	<b>26.0</b>	<b>171.8</b>

<b>Personal Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Personal Services	11,834.5	13,399.3	1,552.6	14,951.9
<b>Expenditure Category Total:</b>	<b>11,834.5</b>	<b>13,399.3</b>	<b>1,552.6</b>	<b>14,951.9</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	1,388.4	1,388.4
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,938.3	5,187.3	-	5,187.3
<b>Appropriated Funds Total:</b>	<b>3,938.3</b>	<b>5,187.3</b>	<b>1,388.4</b>	<b>6,575.7</b>
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	7,896.2	8,212.0	164.2	8,376.2
<b>Non-Appropriated Funds Total:</b>	<b>7,896.2</b>	<b>8,212.0</b>	<b>164.2</b>	<b>8,376.2</b>
<b>Fund Source Total:</b>	<b>11,834.5</b>	<b>13,399.3</b>	<b>1,552.6</b>	<b>14,951.9</b>

<b>Employee Related Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Employee Related Expenses	3,805.3	4,300.3	484.1	4,784.4
<b>Expenditure Category Total:</b>	<b>3,805.3</b>	<b>4,300.3</b>	<b>484.1</b>	<b>4,784.4</b>

**Fund Source**

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Institutional Support

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	430.4	430.4
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,226.0	1,617.8	-	1,617.8
<b>Appropriated Funds Total:</b>		<b>1,226.0</b>	<b>1,617.8</b>	<b>430.4</b>	<b>2,048.2</b>
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	2,579.3	2,682.5	53.7	2,736.2
<b>Non-Appropriated Funds Total:</b>		<b>2,579.3</b>	<b>2,682.5</b>	<b>53.7</b>	<b>2,736.2</b>
<b>Fund Source Total:</b>		<b>3,805.3</b>	<b>4,300.3</b>	<b>484.1</b>	<b>4,784.4</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Professional &amp; Outside Services</b>					
Professional and Outside Services		-	8.6	4.0	12.6
Other Professional & Outside Services		196.6	197.6	-	197.6
<b>Expenditure Category Total:</b>		<b>196.6</b>	<b>206.2</b>	<b>4.0</b>	<b>210.2</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	6.6	8.6	-	8.6
<b>Appropriated Funds Total:</b>		<b>6.6</b>	<b>8.6</b>	<b>-</b>	<b>8.6</b>
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	190.0	197.6	4.0	201.6
<b>Non-Appropriated Funds Total:</b>		<b>190.0</b>	<b>197.6</b>	<b>4.0</b>	<b>201.6</b>
<b>Fund Source Total:</b>		<b>196.6</b>	<b>206.2</b>	<b>4.0</b>	<b>210.2</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>					
Travel In-State		22.7	19.6	0.3	19.9
<b>Expenditure Category Total:</b>		<b>22.7</b>	<b>19.6</b>	<b>0.3</b>	<b>19.9</b>

<b>Fund Source</b>					
<b>Appropriated Funds</b>					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	6.7	3.0	-	3.0
<b>Appropriated Funds Total:</b>		<b>6.7</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Institutional Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	16.0	16.6	0.3	16.9
<b>Non-Appropriated Funds Total:</b>	<b>16.0</b>	<b>16.6</b>	<b>0.3</b>	<b>16.9</b>
<b>Fund Source Total:</b>	<b>22.7</b>	<b>19.6</b>	<b>0.3</b>	<b>19.9</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel Out-Of-State</b>				
Travel Out of State	105.2	106.6	2.0	108.6
<b>Expenditure Category Total:</b>	<b>105.2</b>	<b>106.6</b>	<b>2.0</b>	<b>108.6</b>

**Fund Source**

<b>Appropriated Funds</b>				
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	8.1	5.6	-	5.6
<b>Appropriated Funds Total:</b>	<b>8.1</b>	<b>5.6</b>	<b>-</b>	<b>5.6</b>

<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	97.1	101.0	2.0	103.0
<b>Non-Appropriated Funds Total:</b>	<b>97.1</b>	<b>101.0</b>	<b>2.0</b>	<b>103.0</b>
<b>Fund Source Total:</b>	<b>105.2</b>	<b>106.6</b>	<b>2.0</b>	<b>108.6</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	134.5	466.1	600.6
Other Miscellaneous Operating	772.6	695.6	-	695.6
<b>Expenditure Category Total:</b>	<b>772.6</b>	<b>830.1</b>	<b>466.1</b>	<b>1,296.2</b>

**Fund Source**

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	452.2	452.2
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	103.8	134.5	-	134.5
<b>Appropriated Funds Total:</b>	<b>103.8</b>	<b>134.5</b>	<b>452.2</b>	<b>586.7</b>

<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	668.8	695.6	13.9	709.5
<b>Non-Appropriated Funds Total:</b>	<b>668.8</b>	<b>695.6</b>	<b>13.9</b>	<b>709.5</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Institutional Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source Total:</b>	772.6	830.1	466.1	1,296.2

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Capital Outlay</b>				
Capital Outlay	1,049.3	-	-	-
<b>Expenditure Category Total:</b>	<b>1,049.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,049.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>1,049.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>1,049.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Transfers-Out</b>				
Transfers	(11,342.7)	(11,796.4)	(236.0)	(12,032.4)
<b>Expenditure Category Total:</b>	<b>(11,342.7)</b>	<b>(11,796.4)</b>	<b>(236.0)</b>	<b>(12,032.4)</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UH8905 Designated Funds (Non-Appropriated)	(11,342.7)	(11,796.4)	(236.0)	(12,032.4)
<b>Non-Appropriated Funds Total:</b>	<b>(11,342.7)</b>	<b>(11,796.4)</b>	<b>(236.0)</b>	<b>(12,032.4)</b>
<b>Fund Source Total:</b>	<b>(11,342.7)</b>	<b>(11,796.4)</b>	<b>(236.0)</b>	<b>(12,032.4)</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Auxiliary Program

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	3.2	3.2	-	3.2
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source					
Non-Appropriated Funds					
UH8906	Auxiliary Funds (Non-Appropriated)	3.2	3.2	-	3.2
<b>Non-Appropriated Funds Total:</b>		<b>3.2</b>	<b>3.2</b>	<b>-</b>	<b>3.2</b>
<b>Fund Source Total:</b>		<b>3.2</b>	<b>3.2</b>	<b>-</b>	<b>3.2</b>

Personal Services				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	249.1	259.1	5.2	264.3
<b>Expenditure Category Total:</b>	<b>249.1</b>	<b>259.1</b>	<b>5.2</b>	<b>264.3</b>

Fund Source					
Non-Appropriated Funds					
UH8906	Auxiliary Funds (Non-Appropriated)	249.1	259.1	5.2	264.3
<b>Non-Appropriated Funds Total:</b>		<b>249.1</b>	<b>259.1</b>	<b>5.2</b>	<b>264.3</b>
<b>Fund Source Total:</b>		<b>249.1</b>	<b>259.1</b>	<b>5.2</b>	<b>264.3</b>

Employee Related Expenditures				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	76.3	79.4	1.6	81.0
<b>Expenditure Category Total:</b>	<b>76.3</b>	<b>79.4</b>	<b>1.6</b>	<b>81.0</b>

Fund Source					
Non-Appropriated Funds					
UH8906	Auxiliary Funds (Non-Appropriated)	76.3	79.4	1.6	81.0
<b>Non-Appropriated Funds Total:</b>		<b>76.3</b>	<b>79.4</b>	<b>1.6</b>	<b>81.0</b>
<b>Fund Source Total:</b>		<b>76.3</b>	<b>79.4</b>	<b>1.6</b>	<b>81.0</b>

Travel Out-Of-State				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out of State	12.0	12.5	0.3	12.8

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** Auxiliary Program

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Expenditure Category Total:</b>	12.0	12.5	0.3	12.8
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UH8906 Auxiliary Funds (Non-Appropriated)	12.0	12.5	0.3	12.8
<b>Non-Appropriated Funds Total:</b>	12.0	12.5	0.3	12.8
<b>Fund Source Total:</b>	12.0	12.5	0.3	12.8

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	-	2.3	2.3
Other Miscellaneous Operating	109.6	114.0	-	114.0
<b>Expenditure Category Total:</b>	109.6	114.0	2.3	116.3

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UH8906 Auxiliary Funds (Non-Appropriated)	109.6	114.0	2.3	116.3
<b>Non-Appropriated Funds Total:</b>	109.6	114.0	2.3	116.3
<b>Fund Source Total:</b>	109.6	114.0	2.3	116.3

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Transfers-Out</b>				
Transfers	354.0	318.2	(43.6)	274.6
<b>Expenditure Category Total:</b>	354.0	318.2	(43.6)	274.6

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
UH8906 Auxiliary Funds (Non-Appropriated)	354.0	318.2	(43.6)	274.6
<b>Non-Appropriated Funds Total:</b>	354.0	318.2	(43.6)	274.6
<b>Fund Source Total:</b>	354.0	318.2	(43.6)	274.6



## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** College of Medicine, Phoenix Campus

<b>FTE</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE		812.2	832.0	214.0	1,046.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	190.1	193.4	214.0	407.4
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	57.8	74.1	-	74.1
<b>Appropriated Funds Total:</b>		<b>247.9</b>	<b>267.5</b>	<b>214.0</b>	<b>481.5</b>
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	50.9	50.9	-	50.9
UH8905	Designated Funds (Non-Appropriated)	458.9	459.1	-	459.1
UH8907	Restricted Funds (Non-Appropriated)	54.5	54.5	-	54.5
<b>Non-Appropriated Funds Total:</b>		<b>564.3</b>	<b>564.5</b>	<b>-</b>	<b>564.5</b>
<b>Fund Source Total:</b>		<b>812.2</b>	<b>832.0</b>	<b>214.0</b>	<b>1,046.0</b>

<b>Personal Services</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		45,710.6	71,049.8	19,878.6	90,928.4
<b>Expenditure Category Total:</b>		<b>45,710.6</b>	<b>71,049.8</b>	<b>19,878.6</b>	<b>90,928.4</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	9.6	17,002.1	18,928.0	35,930.1
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.0	6,518.7	-	6,518.7
<b>Appropriated Funds Total:</b>		<b>9.6</b>	<b>23,520.8</b>	<b>18,928.0</b>	<b>42,448.8</b>
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	4,119.9	4,284.7	85.7	4,370.4
UH8905	Designated Funds (Non-Appropriated)	37,168.4	38,655.1	773.1	39,428.2
UH8907	Restricted Funds (Non-Appropriated)	4,412.7	4,589.2	91.8	4,681.0
<b>Non-Appropriated Funds Total:</b>		<b>45,701.0</b>	<b>47,529.0</b>	<b>950.6</b>	<b>48,479.6</b>
<b>Fund Source Total:</b>		<b>45,710.6</b>	<b>71,049.8</b>	<b>19,878.6</b>	<b>90,928.4</b>

<b>Employee Related Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** College of Medicine, Phoenix Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	14,062.4	21,977.3	5,390.0	27,367.3
<b>Expenditure Category Total:</b>	<b>14,062.4</b>	<b>21,977.3</b>	<b>5,390.0</b>	<b>27,367.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3.0	5,393.0	5,097.6	10,490.6
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	1,962.5	-	1,962.5
<b>Appropriated Funds Total:</b>	<b>3.0</b>	<b>7,355.5</b>	<b>5,097.6</b>	<b>12,453.1</b>
<b>Non-Appropriated Funds</b>				
UH8903 Federal Grants Fund (Non-Appropriated)	1,295.2	1,347.0	26.9	1,373.9
UH8905 Designated Funds (Non-Appropriated)	11,374.7	11,829.7	236.6	12,066.3
UH8907 Restricted Funds (Non-Appropriated)	1,389.5	1,445.1	28.9	1,474.0
<b>Non-Appropriated Funds Total:</b>	<b>14,059.4</b>	<b>14,621.8</b>	<b>292.4</b>	<b>14,914.2</b>
<b>Fund Source Total:</b>	<b>14,062.4</b>	<b>21,977.3</b>	<b>5,390.0</b>	<b>27,367.3</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	1,468.2	305.6	1,773.8
Other Professional & Outside Services	45,165.2	15,277.0	-	15,277.0
<b>Expenditure Category Total:</b>	<b>45,165.2</b>	<b>16,745.2</b>	<b>305.6</b>	<b>17,050.8</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	21,452.0	-	-	-
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	9,023.8	1,468.2	-	1,468.2
<b>Appropriated Funds Total:</b>	<b>30,475.8</b>	<b>1,468.2</b>	<b>-</b>	<b>1,468.2</b>
<b>Non-Appropriated Funds</b>				
UH8903 Federal Grants Fund (Non-Appropriated)	3,928.3	4,085.4	81.7	4,167.1
UH8905 Designated Funds (Non-Appropriated)	7,806.5	8,118.8	162.4	8,281.2
UH8907 Restricted Funds (Non-Appropriated)	2,245.0	2,334.8	46.7	2,381.5
UH8910 Designated Funds - Tuition and Fees (Non- Appropriated)	709.6	738.0	14.8	752.8
<b>Non-Appropriated Funds Total:</b>	<b>14,689.4</b>	<b>15,277.0</b>	<b>305.6</b>	<b>15,582.6</b>
<b>Fund Source Total:</b>	<b>45,165.2</b>	<b>16,745.2</b>	<b>305.6</b>	<b>17,050.8</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** College of Medicine, Phoenix Campus

<b>Travel In-State</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel In-State	34.0	35.4	0.8	36.2
<b>Expenditure Category Total:</b>	<b>34.0</b>	<b>35.4</b>	<b>0.8</b>	<b>36.2</b>

<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	3.8	4.0	0.1	4.1
UH8905	Designated Funds (Non-Appropriated)	22.1	23.0	0.5	23.5
UH8907	Restricted Funds (Non-Appropriated)	8.0	8.3	0.2	8.5
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.1	-	0.1
<b>Non-Appropriated Funds Total:</b>		<b>34.0</b>	<b>35.4</b>	<b>0.8</b>	<b>36.2</b>
<b>Fund Source Total:</b>		<b>34.0</b>	<b>35.4</b>	<b>0.8</b>	<b>36.2</b>

<b>Travel Out-Of-State</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Travel Out of State	453.6	471.8	9.4	481.2
<b>Expenditure Category Total:</b>	<b>453.6</b>	<b>471.8</b>	<b>9.4</b>	<b>481.2</b>

<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	53.7	55.8	1.1	56.9
UH8905	Designated Funds (Non-Appropriated)	331.8	345.1	6.9	352.0
UH8907	Restricted Funds (Non-Appropriated)	66.6	69.3	1.4	70.7
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.5	1.6	-	1.6
<b>Non-Appropriated Funds Total:</b>		<b>453.6</b>	<b>471.8</b>	<b>9.4</b>	<b>481.2</b>
<b>Fund Source Total:</b>		<b>453.6</b>	<b>471.8</b>	<b>9.4</b>	<b>481.2</b>

<b>Food</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Food	-	-	3.5	3.5
Food	170.4	177.2	-	177.2
<b>Expenditure Category Total:</b>	<b>170.4</b>	<b>177.2</b>	<b>3.5</b>	<b>180.7</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** College of Medicine, Phoenix Campus

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
UH8905 Designated Funds (Non-Appropriated)	170.4	177.2	3.5	180.7
<b>Non-Appropriated Funds Total:</b>	<b>170.4</b>	<b>177.2</b>	<b>3.5</b>	<b>180.7</b>
<b>Fund Source Total:</b>	<b>170.4</b>	<b>177.2</b>	<b>3.5</b>	<b>180.7</b>

<b>Other Operating Expenditures</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	2,440.1	6,460.1	8,900.2
Other Miscellaneous Operating	17,637.1	16,479.3	-	16,479.3
<b>Expenditure Category Total:</b>	<b>17,637.1</b>	<b>18,919.4</b>	<b>6,460.1</b>	<b>25,379.5</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	1,791.6	861.1	6,130.5	6,991.6
UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	1,579.0	-	1,579.0
<b>Appropriated Funds Total:</b>	<b>1,791.6</b>	<b>2,440.1</b>	<b>6,130.5</b>	<b>8,570.6</b>

#### Non-Appropriated Funds

UH8900 Indirect Cost Recovery Fund (Non-Appropriated)	190.8	198.4	4.0	202.4
UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)	3,434.4	3,571.8	71.4	3,643.2
UH8903 Federal Grants Fund (Non-Appropriated)	1,532.8	1,594.1	31.9	1,626.0
UH8905 Designated Funds (Non-Appropriated)	8,056.6	8,378.9	167.6	8,546.5
UH8907 Restricted Funds (Non-Appropriated)	1,445.4	1,503.2	30.0	1,533.2
UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1,185.5	1,232.9	24.7	1,257.6
<b>Non-Appropriated Funds Total:</b>	<b>15,845.5</b>	<b>16,479.3</b>	<b>329.6</b>	<b>16,808.9</b>
<b>Fund Source Total:</b>	<b>17,637.1</b>	<b>18,919.4</b>	<b>6,460.1</b>	<b>25,379.5</b>

<b>Capital Equipment</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	1,616.6	32.2	1,648.8
Other Equipment - Capital Purchase	1,554.4	-	-	-
<b>Expenditure Category Total:</b>	<b>1,554.4</b>	<b>1,616.6</b>	<b>32.2</b>	<b>1,648.8</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

**Program:** College of Medicine, Phoenix Campus

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	73.8	76.8	1.5	78.3
UH8905	Designated Funds (Non-Appropriated)	1,420.6	1,477.4	29.5	1,506.9
UH8907	Restricted Funds (Non-Appropriated)	60.0	62.4	1.2	63.6
<b>Non-Appropriated Funds Total:</b>		<b>1,554.4</b>	<b>1,616.6</b>	<b>32.2</b>	<b>1,648.8</b>
<b>Fund Source Total:</b>		<b>1,554.4</b>	<b>1,616.6</b>	<b>32.2</b>	<b>1,648.8</b>

<b>Non-Capital Equipment</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Equipment - Non- Capital Purchase		-	-	-	-
<b>Expenditure Category Total:</b>		-	-	-	-

<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
UH8903	Federal Grants Fund (Non-Appropriated)	-	-	-	-
UH8905	Designated Funds (Non-Appropriated)	-	-	-	-
UH8907	Restricted Funds (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		-	-	-	-
<b>Fund Source Total:</b>		-	-	-	-

<b>Transfers-Out</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers		38,543.6	39,970.4	690.8	40,661.2
<b>Expenditure Category Total:</b>		<b>38,543.6</b>	<b>39,970.4</b>	<b>690.8</b>	<b>40,661.2</b>

<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
UH8905	Designated Funds (Non-Appropriated)	42,503.6	44,203.8	884.1	45,087.9
UH8907	Restricted Funds (Non-Appropriated)	(2,547.0)	(2,763.9)	(55.3)	(2,819.2)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(1,413.0)	(1,469.5)	(138.0)	(1,607.5)
<b>Non-Appropriated Funds Total:</b>		<b>38,543.6</b>	<b>39,970.4</b>	<b>690.8</b>	<b>40,661.2</b>
<b>Fund Source Total:</b>		<b>38,543.6</b>	<b>39,970.4</b>	<b>690.8</b>	<b>40,661.2</b>

## Program Expenditure Schedule

**Agency:** University of Arizona - Health Sciences Center

## Program Expenditure Schedule

<b>Agency:</b>	<b>University of Arizona - Health Sciences Center</b>
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<b>Administrative Costs Summary</b>	<b>FY 2025</b>
Personal Services	-
<b>Administrative Costs Total:</b>	-

<b>Administrative Costs / Total Expenditure Ratio</b>	<b>Request</b>	<b>Admin %</b>
<b>FY 2025</b>	815,068.4	-

UNIVERSITY OF ARIZONA (UHA)  
ARIZONA HEALTH SCIENCES

SCHEDULE 1D-1  
COLLECTIONS REVENUE

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	INCREASE (DECREASE)	ESTIMATE 2024-2025
<b>RESIDENT TUITION</b>						
College of Medicine	21,337,800	20,950,400	24,513,300	27,007,900		27,007,900
Add: Distribution from Main Campus	12,825,400	12,592,300	14,783,700	14,471,300		14,471,300
<b>TOTAL RESIDENT TUITION</b>	34,163,200	33,542,700	39,297,000	41,479,200		41,479,200
<b>NON-RESIDENT TUITION</b>						
College of Medicine	7,775,500	9,290,700	10,293,500	11,160,400		11,160,400
Add: Distribution from Main Campus	19,238,200	18,888,400	22,175,600	21,706,900		21,706,900
<b>TOTAL NON-RESIDENT TUITION</b>	27,013,700	28,179,100	32,469,100	32,867,300		32,867,300
<b>SUBTOTAL - TUITION/REGISTRATION FEE RECEIPTS</b>	61,176,900	61,721,800	71,766,100	74,346,500		74,346,500
<b>SPECIAL FEE RECEIPTS</b>						
<b>TOTAL STUDENT FEE RECEIPTS</b>	61,176,900	61,721,800	71,766,100	74,346,500		74,346,500
<b>LESS FINANCIAL AID AWARDS</b>	(2,472,100)	(1,678,900)	(1,526,300)	(1,700,300)		(1,700,300)
<b>LESS REGENTS FINANCIAL AID SETASIDE</b>	(2,241,500)	(2,323,000)	(2,691,200)	(3,099,700)		(3,099,700)
<b>LESS DEBT SERVICE/PLANT FUND</b>						
<b>LESS RESERVED REVENUES</b>						
<b>TOTAL FEE RECEIPTS TO STATE BUDGETS</b>	56,463,300	57,719,900	67,548,600	69,546,500		69,546,500
<b>OTHER REVENUE/RECEIPTS</b>						
Miscellaneous Student Fees	19,900	19,800	22,000			
<b>TOTAL OTHER REVENUE/RECEIPTS</b>	19,900	19,800	22,000			
<b>TOTAL TO STATE OPERATING BUDGET</b>	56,483,200	57,739,700	67,570,600	69,546,500		69,546,500
<b>TOTAL TO LOCAL COLLECTIONS</b>	(4,713,600)	(4,001,900)	(4,217,500)	(4,800,000)	-	(4,800,000)



UNIVERSITY OF ARIZONA (UHA)  
ARIZONA HEALTH SCIENCES

SCHEDULE 1D-2  
STUDENT ENROLLMENT AND OTHER INFORMATION

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	BUDGET 2023-2024	INCREASE (DECREASE)	ESTIMATE 2024-2025
<b>TUITION RATES</b>						
Academic Year Resident Tuition						
College of Medicine	33,580	34,588	36,075	37,789		37,789
Academic Year Non-Resident Tuition						
College of Medicine	54,180	54,722	55,269	55,960		55,960
<b>FULL PAY EQUIVALENT (FPE) STUDENTS</b>						
RESIDENT FPE STUDENTS	624	643	680	731		731
AS A % OF RESIDENT FTE	94%	95%	95%	98%		98%
NON-RESIDENT FPE STUDENTS	171	174	186	200		200
AS A % OF NON-RESIDENT FTE	95%	93%	93%	93%		93%
<b>FULL TIME EQUIVALENT (FTE) STUDENTS (FALL SEMESTER)</b>						
	847	864	918	961		961

**SCHEDULE 1D-4  
APPROVED LOCAL RETENTION**

**UNIVERSITY OF ARIZONA (UHA)  
ARIZONA HEALTH SCIENCES**

	<b>FY 2022/23 ACTUAL</b>	<b>FY 2023/24 ALLOCATION</b>	<b>INCREASE/ (DECREASE)</b>	<b>FY 2024/25 PROJECTION</b>
<b>RESERVED REVENUES</b>				
<b>REGENT'S FINANCIAL AID SETASIDE</b>				
College of Medicine-Tucson Financial Aid - ABOR Policy	1,307,700	1,395,200		1,395,200
College of Medicine-Phx Financial Aid - ABOR Policy	1,383,500	1,704,500		1,704,500
Student Aid Awards	1,526,300	1,700,300		1,700,300
	4,217,500	4,800,000		4,800,000
<b>DEBT SERVICE/PLANT FUND</b>				
Debt Service				
<b>TOTAL</b>	4,217,500	4,800,000		4,800,000

**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 2023	ESTIMATED FY 2024	CONTINUATION ADJUSTMENTS	STRATEGIC INVESTMENTS	TOTAL REQUEST FY 2025
	<b>ADMINISTRATIVE COST FUNCTION</b>					
	Executive Management	3,038.8	2,620.3			2,620.3
	Human Resources					0.0
	Information Technology					0.0
	Business and Finance					0.0
	Other Central Administration					0.0
	<b>TOTAL EXPENDITURES BY COST FUNCTION</b>	<b>3,038.8</b>	<b>2,620.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,620.3</b>
<b>Fund #</b>	<b>FUND SOURCE DETAIL</b>					
1150	State Operating Budget	3,038.8	2,620.3			2,620.3
	<b>TOTAL EXPENDITURES BY FUND</b>	<b>3,038.8</b>	<b>2,620.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,620.3</b>

Note: Actual FY 2023 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
<b>Human Resources</b>			
UAHS Human Resources	x		x
COM Phx Human Resources	x		x
<b>Information Technology</b>			
UAHS ITS & Instructional Suppt	x		x
<b>Business &amp; Finance</b>			
Gen Institutional Support	x		x
<b>Other Central Administration</b>			
Senior VP Health Sciences	x		x
UAHS Communications	x		
AHS Institutional Support	x		x

**AGENCY NAME & AFIS CODE:** UNIVERSITY OF ARIZONA (UAA)  
**COST CENTER/PROGRAM NAME:** 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 2024**

UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES (includes Phoenix Medical Campus)

PROGRAM - TOTAL

ERE COMPONENTS	FTE POSITIONS	PERS. SVCS FY 2024	X	RATE FACTOR	AMOUNT	SUBTOTAL	PERSONAL SERVICES DETAIL	
<b>F.I.C.A.:</b>							<b>F.I.C.A.:</b>	
FTE Positions above \$160,200 (D)	76.04		X	\$9,932	755,260		FY 2024 Personal Services Base	87,589,100 (A)
Personal Services above \$160,200 (B)		7,567,972	X	0.0145	109,736		Less Salaries above \$160,200	7,567,972 (B)
Personal Services below \$160,200 (C)		80,021,128	X	0.0765	6,121,616	6,986,612	<b>ADJUSTED BASE</b>	<b>80,021,128 (C)</b>
<b>BASIC BENEFITS:</b>							<b>BASIC BENEFITS:</b>	
Worker's Compensation Insurance (A)		87,589,100	X	0.0039	341,597		FTE Positions above \$160,200	76.04 (D)
Unemployment Insurance (E)		85,349,768	X	0.0010	85,350			
State Retirement/Defined Benefit		31,041,956	X	0.1214	3,768,493			
Public Safety Retirement (F)		0	X	0.1390	0			
Optional Retirement (G)		54,307,812	X	0.0700	3,801,547			
Disability Insurance/Optional Retirement (H)		54,307,812	X	0.0020	106,443			
Disability Insurance/State Retirement (I)		31,041,956	X	0.0015	46,563	8,149,993		
<b>INSURANCE:</b>							<b>INSURANCE:</b>	
<b>HEALTH INSURANCE:</b>							<b>HEALTH INSURANCE:</b>	
Employee Only	207.00		X	\$7,878	1,630,746		FY 2024 Personal Services Base	87,589,100
Employee + One Adult/Child Dependent	104.00		X	\$13,561	1,410,292		Less:	
Employee + Family	148.00		X	\$18,458	2,731,784		Other Wages	211,051
Family-Both State Employees	0.00		X	\$15,756	0		Grad Assoc/Asst	2,028,280
<b>LIFE INSURANCE:</b>	1,088.36		X	\$24	26,121		<b>UNEMPLOY. INSURANCE BASE</b>	<b>85,349,768 (E)</b>
<b>DENTAL INSURANCE:</b>							<b>DENTAL INSURANCE:</b>	
Employee Only	196.00		X	\$60	11,760		Less:	
Employee + One Dependent/Family	231.00		X	\$142	32,802	5,843,505	Public Safety Retirement	0 (F)
							<b>ORP/STATE RETIREMENT BASE</b>	<b>85,349,768</b>
<b>F.I.C.A.</b>	6,986,612			<b>FY 2024</b>			<b>DISABILITY INSURANCE:</b>	
<b>BASIC BENEFITS</b>	8,149,993			<b>PERSONAL</b>			Total Retirement Base	85,349,768
<b>INSURANCE</b>	5,843,505			<b>SERVICES</b>			Less: ORP Disab. Ins. Base:	
<b>TOTAL BENEFITS</b>	<u>20,980,110</u>	<b>DIVIDED BY</b>		87,589,100	<b>EQUALS</b>	<u>23.95%</u>	Optional Retirement	54,307,812 (G)
							Add: Public Safety Retirement	0
							ORP Disab. Ins. Base	54,307,812 (H)
							State Disab. Ins. Base	<u>31,041,956 (I)</u>

The University utilizes a standard rate by employee type, and calculates this rate for all components of the institution.

Date Prepared: 8/28/2023

(UHA) University of Arizona - AHS  
ERE Worksheets by SLI

FY 25 Request - AHS	
Personal Service above \$160,200	\$ 7,554,443
FTE Positions above \$160,200	74.99
FTE Positions Ineligible for Health Insurance	98.96
Ineligible for Health Insurance Personal Services	\$ 2,213,150
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 53,351,256

FY 25 Request - Clinical Rural Rotation (CLRROT) SLI	
Personal Service above \$160,200	\$ -
FTE Positions above \$160,200	-
FTE Positions Ineligible for Health Insurance	-
Ineligible for Health Insurance Personal Services	-
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 111,250

FY 25 Request - Liver Research Institute (LIVER) SLI	
Personal Service above \$160,200	
FTE Positions above \$160,200	-
FTE Positions Ineligible for Health Insurance	0.48
Ineligible for Health Insurance Personal Services	\$ 26,182
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 199,143

FY 25 Request - Telemedicine Network SLI	
Personal Service above \$160,200	\$ 13,529
FTE Positions above \$160,200	1.05
FTE Positions Ineligible for Health Insurance	-
Ineligible for Health Insurance Personal Services	\$ -
Public Safety Retirement Personal Services	
Optional Retirement Personal Services	\$ 646,162

FY 25 Request - AHS Total	
Personal Service above \$160,200	\$ 7,567,972
FTE Positions above \$160,200	\$ 76.04
FTE Positions Ineligible for Health Insurance	\$ 99.44
Ineligible for Health Insurance Personal Services	\$ 2,239,332
Public Safety Retirement Personal Services	\$ -
Optional Retirement Personal Services	\$ 54,307,812

**FY 2025 BUDGET JUSTIFICATION  
ERE RATE CALCULATION - HEALTH/DENTAL/LIFE INSURANCE PREMIUM RATE**

HEALTH INSURANCE:	Number Enrolled	State	Number Enrolled	State	FY 24	FY 24 Annual Premium Per Enrollee (rounded)
		Monthly Premium 7-1-23 to 12-31-23		Monthly Premium 1-1-24 to 06-30-24		
Employee Only						
TPC (Triple Choice)	165	702.80	165	702.80	1,390,016.50	
HDHP (HDHP with HSA)	42	474.56	42	474.56	238,626.45	
Subtotal	207		207		1,628,642.95	
Annual Premium per Enrollee					7,878.42	\$ 7,878.00
Employee + One Adult Dependent						
TPC (Triple Choice)	61	1,447.32	61	1,447.32	1,057,687.20	
HDHP (HDHP with HSA)	12	983.60	12	983.60	145,079.95	
Subtotal	73		73		1,202,767	
Annual Premium per Enrollee					16,433.32	\$ 16,433.00
Employee + One Child Dependent						
TPC (Triple Choice)	26	941.30	26	941.30	288,199.72	
HDHP (HDHP with HSA)	5	642.96	5	642.96	40,233.42	
Subtotal	31		31		328,433	
Annual Premium per Enrollee					10,688.07	\$ 10,688.00
Employee + Family						
TPC (Triple Choice)	120	1,638.80	120	1,638.80	2,365,938.24	
HDHP (HDHP with HSA)	27	1,095.84	27	1,095.84	360,005.73	
Subtotal	148		148		2,725,944	
Annual Premium per Enrollee					18,457.80	\$ 18,458.00
<b>DENTAL INSURANCE:</b>						
Employee Only						
Delta Dental	130	4.96	130	4.96	7,759.34	
UnitedHealthCare HMO	66	4.96	66	4.96	3,935.09	
Subtotal	196		196		11,694.43	
Annual Premium per Enrollee					59.52	\$ 60.00
Employee + One Dependent						
Delta Dental	76	9.92	76	9.92	9,045.17	
UnitedHealthCare HMO	22	9.92	22	9.92	2,660.34	
Subtotal	98		98		11,705.51	
Annual Premium per Enrollee					119.04	\$ 119.00
Employee + Family						
Delta Dental	93	13.70	93	13.70	15,339.22	
UnitedHealthCare HMO	40	13.70	40	13.70	6,552.08	
Subtotal	133		133		21,891.30	
Annual Premium per Enrollee					164.40	\$ 164.00
<b>HEALTH INSURANCE:</b>						
Employee Only				Number Enrolled	Annual Premium per Enrollee	Annual Amount
Employee + One Adult Dependent				207	\$ 7,878.00	1,628,556
Employee + One Child Dependent				73	\$ 16,433.00	1,202,744
Employee + Family				31	\$ 10,688.00	328,431
<b>DENTAL INSURANCE:</b>						
Employee Only				196	\$ 60.00	11,789
Employee + One Dependent				98	\$ 119.00	11,702
Employee + Family				133	\$ 164.00	21,838
LIFE	1,088.36		1,088.36	1,088.36	\$ 24.00	26,121
TOTAL HEALTH, DENTAL & LIFE INSURANCE						\$ 5,957,152
DIVIDED BY TOTAL FY 2024 FTE POSITIONS (Assume total 1,149.5 FTE adjusted for 61.1 for Std/Temp/GA)						1,088.36
AVERAGE HEALTH, DENTAL & LIFE INSURANCE PREMIUM PER ADJUSTED FTE						\$ 5,473.53



**University of Arizona - Arizona Health Sciences**

	<u>State Funds</u>			<u>Non-appropriated Funds</u>	
	FTE	General Fund	Collections Fund	FTE	Expense
<b>FY 2023 Retirement System/Plan Expense</b>					
Arizona State Retirement System	383.2	1,524,500	1,352,400	1,366.5	13,430,300
University Optional Retirement Plan	250.7	822,100	729,300	701.9	7,242,600
Public Safety Personnel Retirement System	-	-	-	-	-
<b>FY 2024 Retirement System/Plan Personal Services</b>					
Arizona State Retirement System	478.3	16,449,600	14,592,400	1,382.3	117,495,400
University Optional Retirement Plan	590.9	28,778,500	25,529,300	707.7	108,488,900
Public Safety Personnel Retirement System	-	-	-	-	-

*\*\*Pay-in to ASRS Higher (12.03% in FY23) than ORP (7.0% in FY23) so Salary Base Ratios Differ from Plan Expense (Pay-in amounts)*

**UNIVERSITY OF ARIZONA - AHS  
FY 2025 STATE OPERATING BUDGET REQUEST**

**STATE REQUEST: GENERAL FUND**  
**MISSION CRITICAL FUNDING**

AZ Healthy Tomorrow

**FY 2025  
Request**

63,000,000

**TOTAL STATE BUDGET REQUEST**

**63,000,000**

**CRITICAL ISSUES**

Competitive Salary Request

8,883,900

<b>Educational Excellence</b>	<b>Research Excellence</b>	<b>Workforce &amp; Community</b>	<b>Productivity</b>
<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>

**UNIVERSITY OF ARIZONA - AHS  
FY 2025 BUDGET REQUEST**

**AZ Healthy Tomorrow**

**FY2025**

<b>\$18,254,000</b>	<b>\$1,079,800</b>	<b>\$145,600</b>	<b>\$7,522,900</b>	<b>\$3,570,600</b>	<b>\$2,271,000</b>	<b>\$30,156,100</b>		<b>\$63,000,000</b>
<b>Instruction</b>	<b>Organized Research</b>	<b>Public Service</b>	<b>Academic Support</b>	<b>Student Services</b>	<b>Institutional Support</b>	<b>PHOENIX</b>		<b>Total</b>

**AZ Healthy Tomorrow \$63M**

\$63 million will address the immediate physician shortage by doubling enrollment at both UArizona’s College of Medicine Phoenix and College of Medicine Tucson, including expanding faculty, clinical skills educational technology support, simulation, and infrastructure necessary to support larger class sizes, and reduce UArizona Main Campus subsidy of UAHS.

FTE	488.1
Personal Services	\$ 39,054,000
ERE	11,102,100
All Other Operating	12,843,900
<b>GRAND TOTAL</b>	<b>\$ 63,000,000</b>

Other Operating Detail:

Professional Servi \$	
Travel In-State	
Travel Out-of-State	
Other Operating Exp.	12,843,900
Library Acquisitions	
Capital	
<b>TOTAL</b>	<b>\$ 12,843,900</b>

FTE Detail:

Faculty - Regular	184.0
Appointed	69.0
Ancillary	84.6
Classified Staff	83.5
Graduate Assistants	67.0
Wages	0.0
<b>FTE TOTAL</b>	<b>488.1</b>