THE UNIVERSITY OF ARIZONA

STATE OPERATING BUDGET

REQUEST

FY 2027-2028

THE UNIVERSITY OF ARIZONA

Suresh V. Garimella
President
University Distinguished Professor
president23@arizona.edu

September 1, 2026

The Honorable Katie Hobbs
Governor, State of Arizona
1700 W. Washington Street
Phoenix, AZ 85007

Governor Hobbs:

The University of Arizona respectfully submits the Operating Budget Request for FY 2028.

Enclosed, please find the following:

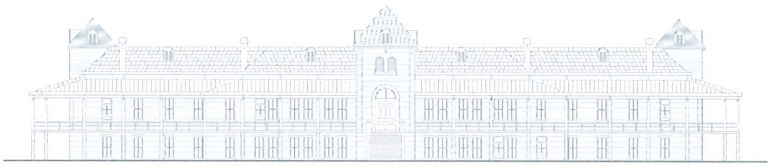
1. FY 2028 Budget request, including All Funds Revenue Forecasts
2. FY 2026 – 2028 Master List
3. Current Organizational Chart
4. FY 2026 – 2030 Strategic Plan

The original and one copy are being submitted as required.

If you have any questions, please contact Garth Perry at 520-621-0075.

Sincerely,

Suresh Garimella
President



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 2028.

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

Agency Head: **Dr. Suresh Garimella**

Title: **President**

8/30/2026
(signature)

Phone: 5206215511

Prepared by: Garth Perry
Email Address: perryg@arizona.edu
Date Prepared: August 30, 2026

Appropriated Funds	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Requested:	708,797.5	36,725.9	745,523.4
General Fund	306,268.9	36,725.9	342,994.8
U of A Main Campus - Collections - Appropriated Fund	402,528.6	-	402,528.6

Non-Appropriated Funds	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Planned:	2,085,675.9	(12,821.4)	2,072,854.5
Indirect Cost Recovery Fund	9,550.1	95.5	9,645.6
Loan Fund	1,056.6	10.6	1,067.2
Federal Indirect Cost Recovery Fund	69,782.4	697.9	70,480.3
Federal Grants Fund	247,620.3	6,728.2	254,348.5
Endowment and Life Income Fund	(290.1)	(2.9)	(293.0)
Designated Funds	237,840.1	5,866.3	243,706.4
Auxiliary Funds	297,232.0	406.5	297,638.5
Restricted Funds	390,754.7	3,392.6	394,147.3
Designated Funds - Tuition and Fees	832,129.8	(30,016.1)	802,113.7
Capital Infrastructure Fund	-	-	-
University of Arizona - Main Campus Total:	2,794,473.4	23,904.5	2,818,377.9

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 2028.

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

Agency Head: **Dr. Suresh Garimella**

Title: **President**

8/30/2026

(signature)

Phone: 5206215511

Prepared by: Garth Perry

Email Address: perryg@arizona.edu

Date Prepared: August 30, 2026

Appropriated Funds	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Requested:	131,175.7	18,027.7	149,203.4
General Fund	74,900.7	18,027.7	92,928.4
U of A Main Campus - Collections - Appropriated Fund	56,275.0	-	56,275.0

Non-Appropriated Funds	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Planned:	762,386.5	(5,726.5)	756,660.0
Indirect Cost Recovery Fund	5,333.9	53.3	5,387.2
Loan Fund	(2,368.7)	(23.7)	(2,392.4)
Federal Indirect Cost Recovery Fund	43,458.2	434.5	43,892.7
Federal Grants Fund	136,844.5	3,680.1	140,524.6
Endowment and Life Income Fund	20,170.5	201.7	20,372.2
Designated Funds	452,649.4	(11,713.6)	440,935.8
Auxiliary Funds	-	-	-
Restricted Funds	86,388.6	864.0	87,252.6
Designated Funds - Tuition and Fees	19,910.1	777.2	20,687.3
University of Arizona - Health Sciences Center Total:	893,562.2	12,301.2	905,863.4

University of Arizona
FY 2028 State Operating Budget Request
Special Line Item (SLI) by Program
Appropriated

EXPENDITURE CATEGORY	ACTUAL FY 2026	APPROPRIATED FY 2027	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT	REQUEST FY 2028
Main Total					
Instruction	306,807,200	351,552,400	-	22,789,900	374,342,300
Research	64,590,600	78,232,400	-	2,968,100	81,200,500
Public Service	30,365,200	23,810,200	(500,000)	361,700	23,671,900
Academic Support	72,734,200	95,338,400	-	4,647,100	99,985,500
Student Services	12,259,300	33,321,600	-	1,519,500	34,841,100
Institutional Support	275,637,200	126,542,500	-	4,939,600	131,482,100
Total	762,393,700	708,797,500	(500,000)	37,225,900	745,523,400
AHS Total					
Instruction	41,068,000	48,480,000	-	12,499,800	60,979,800
Research	2,934,600	5,336,000	-	389,000	5,725,000
Public Service	2,978,800	3,085,200	(500,000)	224,900	2,810,100
Academic Support	67,012,700	33,348,000	-	2,430,800	35,778,800
Student Services	671,400	25,563,500	-	1,863,400	27,426,900
Institutional Support	3,401,900	15,363,000	-	1,119,800	16,482,800
Total	118,067,400	131,175,700	(500,000)	18,527,700	149,203,400
University of Arizona Total					
Instruction	347,875,200	400,032,400	-	35,289,700	435,322,100
Research	67,525,200	83,568,400	-	3,357,100	86,925,500
Public Service	33,344,000	26,895,400	(1,000,000)	586,600	26,482,000
Academic Support	139,746,900	128,686,400	-	7,077,900	135,764,300
Student Services	12,930,700	58,885,100	-	3,382,900	62,268,000
Institutional Support	279,039,100	141,905,500	-	6,059,400	147,964,900
Total	880,461,100	839,973,200	(1,000,000)	55,753,600	894,726,800

MAIN CAMPUS

University of Arizona - Main Campus
FY 2028 State Operating Budget Request
Special Line Item (SLI) by Program
Appropriated

EXPENDITURE CATEGORY	ACTUAL FY 2026	APPROPRIATED FY 2027	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT	REQUEST FY 2028
MAIN					
Instruction	264,438,100	312,162,500	-	22,789,900	334,952,400
Research	35,913,900	59,754,500	-	2,968,100	62,722,600
Public Service	5,253,000	7,282,800	-	361,700	7,644,500
Academic Support	66,211,100	93,560,200	-	4,647,100	98,207,300
Student Services	9,529,900	30,592,200	-	1,519,500	32,111,700
Institutional Support	244,024,200	99,449,200	-	4,939,600	104,388,800
Total	625,370,200	602,801,400	-	37,225,900	640,027,300
AGRICULTURE					
Instruction	16,154,900	16,154,900	-	-	16,154,900
Research	22,391,600	14,762,900	-	-	14,762,900
Public Service	-	-	-	-	-
Academic Support	5,966,800	1,481,800	-	-	1,481,800
Student Services	-	-	-	-	-
Institutional Support	-	-	-	-	-
Total	44,513,300	32,399,600	-	-	32,399,600
SIERRA VISTA					-
Instruction	2,009,100	1,847,300	-	-	1,847,300
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	556,300	296,400	-	-	296,400
Student Services	-	-	-	-	-
Institutional Support	600,100	600,100	-	-	600,100
Total	3,165,500	2,743,800	-	-	2,743,800
COLLEGE OF VETERINARY MEDICINE					
Instruction	20,149,100	17,137,700	-	-	17,137,700
Research	1,924,200	1,215,000	-	-	1,215,000
Public Service	-	-	-	-	-
Academic Support	-	-	-	-	-
Student Services	-	-	-	-	-
Institutional Support	-	-	-	-	-
Total	22,073,300	18,352,700	-	-	18,352,700
AGRICULTURE - COOPERATIVE EXTENSION					
Public Service	14,435,500	14,458,100	-	-	14,458,100
RESEARCH INFRASTRUCTURE LEASE-PURCHASE PAYMENT					
Institutional Support	14,248,400	14,251,300	-	-	14,251,300
CAPITAL INFRASTRUCTURE INVESTMENT					
Institutional Support	16,764,500	12,241,900	-	-	12,241,900
MINING, MINERAL, & NATURAL RESOURCE EDUCATION MUSEUM					
Public Service	142,100	428,300	-	-	428,300
ARIZONA GEOLOGICAL SURVEY					
Public Service	1,438,700	1,141,000	-	-	1,141,000
ARIZONA FINANCIAL AID TRUST (AFAT)					
Student Services	2,729,400	2,729,400	-	-	2,729,400
NATURAL RESOURCES USERS LAW AND POLICY CENTER					
Public Service	4,882,200	-	-	-	-
SCHOOL OF MINING					
Instruction	3,806,000	4,000,000	-	-	4,000,000
KAZAKHSTAN EXCHANGE PROGRAM					
Academic Support	250,000	250,000	-	-	250,000
VETERINARY DIAGNOSTIC LABORATORY					
Research	1,787,800	2,500,000	-	-	2,500,000
SPACE ANALOG FOR THE MOON AND MARS					
Research	383,000	-	-	-	-
ON-FARM IRRIGATION EFFICIENCY FUND DEPOSIT					
Public Service	4,213,700	-	-	-	-
EXTRACTIVE MODULAR METALLURGY FACILITY					
Research	850,000	-			-
Yuma Center for Excellence for Desert Agriculture					
Research	1,340,100	-			-
Water Adjudication					
Public Service	-	500,000	(500,000)		-
MAIN TOTAL					
Instruction	306,807,200	351,552,400	-	22,789,900	374,342,300
Research	64,590,600	78,232,400	-	2,968,100	81,200,500
Public Service	30,365,200	23,810,200	(500,000)	361,700	23,671,900
Academic Support	72,734,200	95,338,400	-	4,647,100	99,985,500
Student Services	12,259,300	33,321,600	-	1,519,500	34,841,100
Institutional Support	275,637,200	126,542,500	-	4,939,600	131,482,100
Total	762,393,700	708,797,500	(500,000)	37,225,900	745,523,400

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3

(UAA) UNIVERSITY OF ARIZONA - MAIN
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	6,573.0 *	6,438.2 *	(6.5)	133.1	6,564.8 *
Personal Services	433,935,300	428,548,300		8,157,500	436,705,800
Employee Related Expenditures	143,799,700	143,390,700		1,635,400	145,026,100
Professional & Outside Services	15,700,200	11,369,200		458,700	11,827,900
Travel In-State	125,900	107,500			107,500
Travel Out-of-State	907,100	895,100			895,100
Other Operating Expenditures	70,934,500	49,481,300		1,974,300	51,455,600
Library Acquisitions	4,799,300	4,152,700			4,152,700
Capital Expenditures	2,501,000			25,000,000	25,000,000
Other - Land & Buildings	346,000				
Total Other Operating	**95,314,000**	**66,005,800**		**27,433,000**	**93,438,800**
SUBTOTAL	**673,049,000**	**637,944,800**		**37,225,900**	**675,170,700**
Special Line Items					
Agriculture - Cooperative Extension	14,435,500	14,458,100			14,458,100
Mining Mineral Natural Resource Education Museum	142,100	428,300			428,300
Geological Survey	1,438,700	1,141,000			1,141,000
AFAT	2,729,400	2,729,400			2,729,400
Research Infrastructure Lease-Purchase Payment	14,248,400	14,251,300			14,251,300
Capital Infrastructure	16,764,500	12,241,900			12,241,900
Natural Resources Uses Law and Policy Center	4,882,200				
School of Mining	3,806,000	4,000,000			4,000,000
Kazakhstan Exchange Program	250,000	250,000			250,000
Veterinary Diagnostic Lab	1,787,800	2,500,000			2,500,000
College of Veterinary Medicine	22,073,300	18,352,700			18,352,700
Space Analog for the Moon and Mars	383,000				
On-Farm Irrigation Efficiency Fund Deposit	4,213,700				
Extractive Modular Metallurgy Facility	850,000				
Yuma Center for Excellence for Desert Agriculture	1,340,100				
Water Adjudication		500,000	(500,000)		
TOTAL EXPENDITURE AUTHORITY	**762,393,700**	**708,797,500**	**(500,000)**	**37,225,900**	**745,523,400**
SOURCES OF FUNDS					
Collections/Other Receipts	472,526,200	402,528,600			402,528,600
General Fund	289,867,500	306,268,900	(500,000)	37,225,900	342,994,800
TOTAL SOURCES	**762,393,700**	**708,797,500**	**(500,000)**	**37,225,900**	**745,523,400**
Federal Funds	423,324,200	398,133,500	8,192,200		406,325,700
Other Non-Appropriated	1,763,428,600	1,660,785,900	(27,510,800)		1,633,275,100
TOTAL NON-APPROPRIATED FUNDS	**2,186,752,800**	**2,058,919,400**	**(19,318,600)**		**2,039,600,800**
TOTAL	**2,949,146,500**	**2,767,716,900**	**(19,818,600)**	**37,225,900**	**2,785,124,200**

Date Prepared: ***9/9/2026***

*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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	5,686.5 *	5,614.4 *	(6.5)	133.1	5,741.0 *
Personal Services	400,325,500	403,920,700		8,157,500	412,078,200
Employee Related Expenditures	132,908,600	135,377,000		1,635,400	137,012,400
Professional & Outside Services	15,113,600	10,935,200		458,700	11,393,900
Travel In-State	110,200	104,200			104,200
Travel Out-of-State	847,700	870,600			870,600
Other Operating Expenditures	68,517,500	47,441,000		1,974,300	49,415,300
Library Acquisitions	4,799,300	4,152,700			4,152,700
Capital Expenditures	2,401,800			25,000,000	25,000,000
Other - Land & Buildings	346,000				
Total Other Operating	**92,136,100**	**63,503,700**		**27,433,000**	**90,936,700**
SUBTOTAL	**625,370,200**	**602,801,400**		**37,225,900**	**640,027,300**
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum	142,100	428,300			428,300
Geological Survey	1,438,700	1,141,000			1,141,000
AFAT	2,729,400	2,729,400			2,729,400
Research Infrastructure Lease-Purchase Payment	14,248,400	14,251,300			14,251,300
Capital Infrastructure	16,764,500	12,241,900			12,241,900
Natural Resources Uses Law and Policy Center	4,882,200				
School of Mining	3,806,000	4,000,000			4,000,000
Kazakhstan Exchange Program	250,000	250,000			250,000
Veterinary Diagnostic Lab	1,787,800	2,500,000			2,500,000
College of Veterinary Medicine	22,073,300	18,352,700			18,352,700
Space Analog for the Moon and Mars	383,000				
On-Farm Irrigation Efficiency Fund Deposit	4,213,700				
Extractive Modular Metallurgy Facility	850,000				
Yuma Center for Excellence for Desert Agriculture	1,340,100				
Water Adjudication		500,000	(500,000)		
TOTAL EXPENDITURE AUTHORITY	**700,279,400**	**659,196,000**	**(500,000)**	**37,225,900**	**695,921,900**
SOURCES OF FUNDS					
Collections/Other Receipts	456,410,400	398,526,500			398,526,500
General Fund	243,869,000	260,669,500	(500,000)	37,225,900	297,395,400
TOTAL SOURCES	**700,279,400**	**659,196,000**	**(500,000)**	**37,225,900**	**695,921,900**
Federal Funds	376,752,100	350,804,000	7,033,100		357,837,100
Other Non-Appropriated	1,705,781,900	1,602,437,900	(28,620,800)		1,573,817,100
TOTAL NON-APPROPRIATED FUNDS	**2,082,534,000**	**1,953,241,900**	**(21,587,700)**		**1,931,654,200**
TOTAL	**2,782,813,400**	**2,612,437,900**	**(22,087,700)**	**37,225,900**	**2,627,576,100**

Date Prepared: ***9/9/2026***

*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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	3,280.0 *	3,288.0 *		104.0	3,392.0 *
Personal Services	193,728,600	228,864,700		6,700,500	235,565,200
Employee Related Expenditures	67,062,500	79,238,400		1,256,000	80,494,400
Professional & Outside Services	644,700	685,100			685,100
Travel In-State	22,900	24,800			24,800
Travel Out-of-State	289,500	327,900			327,900
Other Operating Expenditures	2,109,900	3,021,600		1,974,300	4,995,900
Library Acquisitions					
Capital Expenditures	580,000			12,859,100	12,859,100
Other - Land & Buildings					
Total Other Operating	**3,647,000**	**4,059,400**		**14,833,400**	**18,892,800**
SUBTOTAL	**264,438,100**	**312,162,500**		**22,789,900**	**334,952,400**
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining	2,164,700	2,275,000			2,275,000
Kazakhstan Exchange Program					
Veterinary Diagnostic Lab					
College of Veterinary Medicine	20,149,100	17,137,700			17,137,700
Space Analog for the Moon and Mars					
On-Farm Irrigation Efficiency Fund Deposit					
Extractive Modular Metallurgy Facility					
Yuma Center for Excellence for Desert Agriculture					
Water Adjudication					
TOTAL EXPENDITURE AUTHORITY	**286,751,900**	**331,575,200**		**22,789,900**	**354,365,100**
SOURCES OF FUNDS					
Collections/Other Receipts	106,650,200	135,652,200			135,652,200
General Fund	**180,101,700**	195,923,000		22,789,900	218,712,900
TOTAL SOURCES	**286,751,900**	**331,575,200**		**22,789,900**	**354,365,100**
Federal Funds	11,832,300	12,020,500	240,800		12,261,300
Other Non-Appropriated	359,780,000	313,068,800	(3,631,700)		309,437,100
TOTAL NON-APPROPRIATED FUNDS	**371,612,300**	**325,089,300**	**(3,390,900)**		**321,698,400**
TOTAL	**658,364,200**	**656,664,500**	**(3,390,900)**	**22,789,900**	**676,063,500**

Date Prepared: ***9/9/2026***

*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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	543.7	472.7		7.8	480.5
Personal Services	23,828,900	36,813,900		353,600	37,167,500
Employee Related Expenditures	7,757,800	12,000,100		24,300	12,024,400
Professional & Outside Services	357,300	541,700		94,000	635,700
Travel In-State	16,900	24,200			24,200
Travel Out-of-State	96,400	146,400			146,400
Other Operating Expenditures	3,506,300	10,228,200			10,228,200
Library Acquisitions					
Capital Expenditures	208,100			2,496,200	2,496,200
Other - Land & Buildings	142,200				
Total Other Operating	**4,327,200**	**10,940,500**		**2,590,200**	**13,530,700**
SUBTOTAL	**35,913,900**	**59,754,500**		**2,968,100**	**62,722,600**
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining	1,355,100	1,424,200			1,424,200
Kazakhstan Exchange Program					
Veterinary Diagnostic Lab	1,787,800	2,500,000			2,500,000
College of Veterinary Medicine	1,924,200	1,215,000			1,215,000
Space Analog for the Moon and Mars	383,000				
On-Farm Irrigation Efficiency Fund Deposit					
Extractive Modular Metallurgy Facility	850,000				
Yuma Center for Excellence for Desert Agriculture	1,340,100				
Water Adjudication					
TOTAL EXPENDITURE AUTHORITY	**43,554,100**	**64,893,700**		**2,968,100**	**67,861,800**
SOURCES OF FUNDS					
Collections/Other Receipts	32,514,300	44,978,100			44,978,100
General Fund	11,039,800	19,915,600		2,968,100	22,883,700
TOTAL SOURCES	**43,554,100**	**64,893,700**		**2,968,100**	**67,861,800**
Federal Funds	240,308,100	244,013,300	5,598,500		249,611,800
Other Non-Appropriated	203,137,200	201,711,900	2,012,900		203,724,800
TOTAL NON-APPROPRIATED FUNDS	**443,445,300**	**445,725,200**	**7,611,400**		**453,336,600**
TOTAL	**486,999,400**	**510,618,900**	**7,611,400**	**2,968,100**	**521,198,400**

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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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	120.5	114.9	(6.5)	0.8	109.2
Personal Services	3,789,400	5,265,100		41,400	5,306,500
Employee Related Expenditures	1,155,700	1,707,500		4,700	1,712,200
Professional & Outside Services	42,000	69,800		11,400	81,200
Travel In-State	11,900	11,300			11,300
Travel Out-of-State	23,100	21,900			21,900
Other Operating Expenditures	199,200	207,200			207,200
Library Acquisitions					
Capital Expenditures	31,700			304,200	304,200
Other - Land & Buildings					
Total Other Operating	**307,900**	**310,200**		**315,600**	**625,800**
SUBTOTAL	**5,253,000**	**7,282,800**		**361,700**	**7,644,500**
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum	142,100	428,300			428,300
Geological Survey	1,438,700	1,141,000			1,141,000
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center	4,882,200				
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	4,213,700				
Extractive Modular Metallurgy Facility					
Yuma Center for Excellence for Desert Agriculture					
Water Adjudication		500,000	(500,000)		
TOTAL EXPENDITURE AUTHORITY	**15,929,700**	**9,352,100**	**(500,000)**	**361,700**	**9,213,800**
SOURCES OF FUNDS					
Collections/Other Receipts	1,815,800	4,025,300			4,025,300
General Fund	14,113,900	5,326,800	(500,000)	361,700	5,188,500
TOTAL SOURCES	**15,929,700**	**9,352,100**	**(500,000)**	**361,700**	**9,213,800**
Federal Funds	17,496,200	17,788,600	424,000		18,212,600
Other Non-Appropriated	22,799,000	22,929,100	287,700		23,216,800
TOTAL NON-APPROPRIATED FUNDS	**40,295,200**	**40,717,700**	**711,700**		**41,429,400**
TOTAL	**56,224,900**	**50,069,800**	**211,700**	**361,700**	**50,643,200**

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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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	956.2	853.0		8.9	861.9
Personal Services	42,844,400	60,484,800		445,500	60,930,300
Employee Related Expenditures	13,702,000	19,356,900		147,000	19,503,900
Professional & Outside Services	446,700	822,000		146,300	968,300
Travel In-State	15,100	20,900			20,900
Travel Out-of-State	142,300	196,700			196,700
Other Operating Expenditures	3,527,100	8,526,200			8,526,200
Library Acquisitions	4,799,300	4,152,700			4,152,700
Capital Expenditures	538,000			3,908,300	3,908,300
Other - Land & Buildings	196,200				
Total Other Operating	**9,664,700**	**13,718,500**		**4,054,600**	**17,773,100**
SUBTOTAL	**66,211,100**	**93,560,200**		**4,647,100**	**98,207,300**
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
AFAT					
Research Infrastructure Lease-Purchase Payment					
Capital Infrastructure					
Natural Resources Uses Law and Policy Center					
School of Mining	286,200	300,800			
Kazakhstan Exchange Program	250,000	250,000			
Veterinary Diagnostic Lab					
College of Veterinary Medicine					
Space Analog for the Moon and Mars					
On-Farm Irrigation Efficiency Fund Deposit					
Extractive Modular Metallurgy Facility					
Yuma Center for Excellence for Desert Agriculture					
Water Adjudication					
TOTAL EXPENDITURE AUTHORITY	**66,747,300**	**94,111,000**		**4,647,100**	**98,207,300**
SOURCES OF FUNDS					
Collections/Other Receipts	65,661,200	88,282,000			88,282,000
General Fund	1,086,100	5,829,000		4,647,100	10,476,100
TOTAL SOURCES	**66,747,300**	**94,111,000**		**4,647,100**	**98,758,100**
Federal Funds					
Other Non-Appropriated	75,140,500	74,009,100	(885,200)		73,123,900
TOTAL NON-APPROPRIATED FUNDS	**75,140,500**	**74,009,100**	**(885,200)**		**73,123,900**
TOTAL	**141,887,800**	**168,120,100**	**(885,200)**	**4,647,100**	**171,331,200**

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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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	241.4	233.1		2.8	235.9
Personal Services	5,624,200	18,054,400		145,500	18,199,900
Employee Related Expenditures	1,794,700	5,761,200		48,000	5,809,200
Professional & Outside Services	1,032,500	3,314,500		48,100	3,362,600
Travel In-State	400	1,300			1,300
Travel Out-of-State	11,900	38,200			38,200
Other Operating Expenditures	1,066,200	3,422,600			3,422,600
Library Acquisitions					
Capital Expenditures				1,277,900	1,277,900
Other - Land & Buildings					
Total Other Operating	**2,111,000**	**6,776,600**		**1,326,000**	**8,102,600**
SUBTOTAL	**9,529,900**	**30,592,200**		**1,519,500**	**32,111,700**
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
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					
Extractive Modular Metallurgy Facility					
Yuma Center for Excellence for Desert Agriculture					
Water Adjudication					
TOTAL EXPENDITURE AUTHORITY	**12,259,300**	**33,321,600**		**1,519,500**	**34,841,100**
SOURCES OF FUNDS					
Collections/Other Receipts	9,529,900	30,592,200			30,592,200
General Fund	2,729,400	2,729,400		1,519,500	4,248,900
TOTAL SOURCES	**12,259,300**	**33,321,600**		**1,519,500**	**34,841,100**
Federal Funds	107,115,500	76,981,600	769,800		77,751,400
Other Non-Appropriated	586,513,400	573,008,400	(29,247,200)		543,761,200
TOTAL NON-APPROPRIATED FUNDS	**693,628,900**	**649,990,000**	**(28,477,400)**		**621,512,600**
TOTAL	**705,888,200**	**683,311,600**	**(28,477,400)**	**1,519,500**	**656,353,700**

Date Prepared: ***9/9/2026*** ***Sch 3***

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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	544.7	652.7		8.8	661.5
Personal Services	130,510,000	54,437,800		471,000	54,908,800
Employee Related Expenditures	41,435,900	17,312,900		155,400	17,468,300
Professional & Outside Services	12,590,400	5,502,100		158,900	5,661,000
Travel In-State	43,000	21,700			21,700
Travel Out-of-State	284,500	139,500			139,500
Other Operating Expenditures	58,108,800	22,035,200			22,035,200
Library Acquisitions					
Capital Expenditures	1,044,000			4,154,300	4,154,300
Other - Land & Buildings	7,600				
Total Other Operating	**72,078,300**	**27,698,500**		**4,313,200**	**32,011,700**
SUBTOTAL	**244,024,200**	**99,449,200**		**4,939,600**	**104,388,800**
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
AFAT					
Research Infrastructure Lease-Purchase Payment	14,248,400	14,251,300			14,251,300
Capital Infrastructure	16,764,500	12,241,900			12,241,900
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					
Extractive Modular Metallurgy Facility					
Yuma Center for Excellence for Desert Agriculture					
Water Adjudication					
TOTAL EXPENDITURE AUTHORITY	**275,037,100**	**125,942,400**		**4,939,600**	**130,882,000**
SOURCES OF FUNDS					
Collections/Other Receipts	240,239,000	94,996,700			94,996,700
General Fund	34,798,100	30,945,700		4,939,600	35,885,300
TOTAL SOURCES	**275,037,100**	**125,942,400**		**4,939,600**	**130,882,000**
Federal Funds					
Other Non-Appropriated	198,751,800	161,802,500	2,389,700		164,192,200
TOTAL NON-APPROPRIATED FUNDS	**198,751,800**	**161,802,500**	**2,389,700**		**164,192,200**
TOTAL	**473,788,900**	**287,744,900**	**2,389,700**	**4,939,600**	**295,074,200**

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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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions					
Personal Services					
Employee Related Expenditures					
Professional & Outside Services					
Travel In-State					
Travel Out-of-State					
Other Operating Expenditures					
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating					
SUBTOTAL					
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
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					
Yuma Center for Excellence for Desert Agriculture					
Water Adjudication					
TOTAL EXPENDITURE AUTHORITY					
SOURCES OF FUNDS					
Collections/Other Receipts					
General Fund					
TOTAL SOURCES					
Federal Funds					
Other Non-Appropriated	259,660,000	255,908,100	453,000		256,361,100
TOTAL NON-APPROPRIATED FUNDS	**259,660,000**	**255,908,100**	**453,000**		**256,361,100**
TOTAL	**259,660,000**	**255,908,100**	**453,000**		**256,361,100**

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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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	882.4 *	790.8 *			790.8 *
Personal Services	31,573,400	22,862,500			22,862,500
Employee Related Expenditures	10,267,300	7,473,000			7,473,000
Professional & Outside Services	467,200	330,500			330,500
Travel In-State	15,700	3,300			3,300
Travel Out-of-State	59,400	24,500			24,500
Other Operating Expenditures	2,031,100	1,705,800			1,705,800
Library Acquisitions					
Capital Expenditures	99,200				
Other - Land & Buildings					
Total Other Operating	**2,672,600**	**2,064,100**			**2,064,100**
SUBTOTAL	**44,513,300**	**32,399,600**			**32,399,600**
Special Line Items					
Agriculture - Cooperative Extension	14,435,500	14,458,100			14,458,100
Mining Mineral Natural Resource Education Museum					
Geological Survey					
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					
Yuma Center for Excellence for Desert Agriculture					
Water Adjudication					
TOTAL EXPENDITURE AUTHORITY	**58,948,800**	**46,857,700**			**46,857,700**
SOURCES OF FUNDS					
Collections/Other Receipts	16,115,800	4,002,100			4,002,100
General Fund	42,833,000	42,855,600			42,855,600
TOTAL SOURCES	**58,948,800**	**46,857,700**			**46,857,700**
Federal Funds	44,656,100	45,378,600	1,116,600		46,495,200
Other Non-Appropriated	50,314,600	50,878,400	875,100		51,753,500
TOTAL NON-APPROPRIATED FUNDS	**94,970,700**	**96,257,000**	**1,991,700**		**98,248,700**
TOTAL	**153,919,500**	**143,114,700**	**1,991,700**		**145,106,400**

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*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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	4.1	33.0			33.0
Personal Services	2,036,400	1,765,100			1,765,100
Employee Related Expenditures	623,800	540,700			540,700
Professional & Outside Services	119,400	103,500			103,500
Travel In-State					
Travel Out-of-State					
Other Operating Expenditures	385,900	334,500			334,500
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating	**505,300**	**438,000**			**438,000**
SUBTOTAL	**3,165,500**	**2,743,800**			**2,743,800**
Special Line Items					
Agriculture - Cooperative Extension					
Mining Mineral Natural Resource Education Museum					
Geological Survey					
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					
Yuma Center for Excellence for Desert Agriculture					
Water Adjudication					
TOTAL EXPENDITURE AUTHORITY	**3,165,500**	**2,743,800**			**2,743,800**
SOURCES OF FUNDS					
Collections/Other Receipts					
General Fund	3,165,500	2,743,800			2,743,800
TOTAL SOURCES	**3,165,500**	**2,743,800**			**2,743,800**
Federal Funds	1,916,000	1,950,900	42,500		1,993,400
Other Non-Appropriated	7,332,100	7,469,600	234,900		7,704,500
TOTAL NON-APPROPRIATED FUNDS	**9,248,100**	**9,420,500**	**277,400**		**9,697,900**
TOTAL	**12,413,600**	**12,164,300**	**277,400**		**12,441,700**

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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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	617.8	578.0			578.0
Personal Services	29,674,000	27,834,400	(300,700)		27,533,700
Employee Related Expenditures	9,474,300	9,013,000	(99,300)		8,913,700
Professional & Outside Services	4,568,500	3,639,900			3,639,900
Travel In-State	110,200	92,800			92,800
Travel Out-of-State	321,200	316,200			316,200
Other Operating Expenditures	17,943,700	7,794,100	(100,000)		7,694,100
Library Acquisitions					
Capital Expenditures	251,500				
Other - Land & Buildings	31,308,800	26,493,200			26,493,200
Total Other Operating	**54,503,900**	**38,336,200**	**(100,000)**		**38,236,200**
TOTAL EXPENDITURE AUTHORITY	**93,652,200**	**75,183,600**	**(500,000)**		**74,683,600**
SOURCES OF FUNDS					
Collections/Other Receipts	14,073,300	10,352,700			10,352,700
General Fund	79,578,900	64,830,900	(500,000)		64,330,900
TOTAL SOURCES	**93,652,200**	**75,183,600**	**(500,000)**		**74,683,600**

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

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	749,703,900	641,930,400	736,538,300
Receipts	2,268,736,500	2,180,283,800	2,177,207,200
TOTAL AVAILABLE	3,018,440,400	2,822,214,200	2,913,745,500
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	10,107.9	10,027.9	9,773.0
Personal Services	626,666,800	633,759,900	637,480,000
Employee Related Expenditures	267,316,900	225,663,600	226,299,300
Professional and Outside Services	294,919,400	293,015,000	293,543,800
Travel-In State	2,811,000	2,767,700	2,783,100
Travel-Out State	28,957,300	27,691,900	27,831,300
Other Operating Expenditures	910,635,800	816,813,000	793,429,100
Library Acquisitions	11,027,900	10,698,100	10,378,600
Capital Equipment	30,835,800	34,881,100	34,625,800
SUBTOTAL	2,173,170,900	2,045,290,300	2,026,371,000
Other - Land and Buildings	13,581,900	13,629,100	13,229,800
TOTAL EXPENDITURES	2,186,752,800	2,058,919,400	2,039,600,800
Net Transfers Out (In)	189,757,200	26,756,500	33,253,700
TOTAL DISBURSEMENT	2,376,510,000	2,085,675,900	2,072,854,500
BALANCE FORWARD	641,930,400	736,538,300	840,891,000
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal	1,166,200	972,800	982,500
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	422,158,000	397,160,700	405,343,200
Operating - Other Non-Appropriated	1,763,428,600	1,660,785,900	1,633,275,100
Total Operating Expenditures	2,186,752,800	2,058,919,400	2,039,600,800
TOTAL FUNDS EXPENDED	2,186,752,800	2,058,919,400	2,039,600,800

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

	ACTUAL FY2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	443,197,000	330,394,100	441,636,100
Receipts	1,194,954,500	1,181,211,900	1,153,270,800
TOTAL AVAILABLE	1,638,151,500	1,511,606,000	1,594,906,900
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	5,367.2	4,994.8	4,807.4
Personal Services	332,752,400	315,659,300	313,918,500
Employee Related Expenditures	176,659,000	126,403,300	125,314,200
Professional and Outside Services	183,150,400	180,913,400	179,843,000
Travel-In State	1,000,200	948,200	939,200
Travel-Out State	8,367,000	7,504,700	7,399,400
Other Operating Expenditures	452,560,100	411,862,800	385,393,100
Library Acquisitions	10,992,400	10,662,600	10,342,700
Capital Equipment	7,956,500	5,754,500	5,755,200
SUBTOTAL	1,173,438,000	1,059,708,800	1,028,905,300
Other - Land and Buildings	9,247,400	9,796,600	9,797,300
TOTAL EXPENDITURES	1,182,685,400	1,069,505,400	1,038,702,600
Net Transfers Out (In)	125,072,000	464,500	7,117,500
TOTAL DISBURSEMENT	1,307,757,400	1,069,969,900	1,045,820,100
BALANCE FORWARD	330,394,100	441,636,100	549,086,800
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	1,182,685,400	1,069,505,400	1,038,702,600
Total Operating Expenditures	1,182,685,400	1,069,505,400	1,038,702,600
TOTAL FUNDS EXPENDED	1,182,685,400	1,069,505,400	1,038,702,600

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

	ACTUAL FY2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	157,945,600	106,163,700	158,049,600
Receipts	916,046,600	884,015,700	853,103,500
TOTAL AVAILABLE	1,073,992,200	990,179,400	1,011,153,100
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	3,392.4	3,242.9	3,055.3
Personal Services	210,320,100	204,947,500	199,517,500
Employee Related Expenditures	110,805,000	87,241,300	84,848,500
Professional and Outside Services	74,323,800	72,098,900	69,940,500
Travel-In State	502,600	488,700	475,100
Travel-Out State	4,726,800	4,588,500	4,454,100
Other Operating Expenditures	352,915,500	359,273,400	332,277,900
Library Acquisitions	10,992,400	10,662,600	10,342,700
Capital Equipment	1,671,500	1,630,700	1,590,200
SUBTOTAL	766,257,700	740,931,600	703,446,500
Other - Land and Buildings	85,700	83,100	80,600
TOTAL EXPENDITURES	766,343,400	741,014,700	703,527,100
Net Transfers Out (In)	201,485,100	91,115,100	98,586,600
TOTAL DISBURSEMENT	967,828,500	832,129,800	802,113,700
BALANCE FORWARD	106,163,700	158,049,600	209,039,400
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	766,343,400	741,014,700	703,527,100
Total Operating Expenditures	766,343,400	741,014,700	703,527,100
TOTAL FUNDS EXPENDED	766,343,400	741,014,700	703,527,100

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 FY2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	285,251,400	224,230,400	283,586,500
Receipts	278,907,900	297,196,200	300,167,300
TOTAL AVAILABLE	564,159,300	521,426,600	583,753,800
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,974.8	1,751.9	1,752.1
Personal Services	122,432,300	110,711,800	114,401,000
Employee Related Expenditures	65,854,000	39,162,000	40,465,700
Professional and Outside Services	108,826,600	108,814,500	109,902,500
Travel-In State	497,600	459,500	464,100
Travel-Out State	3,640,200	2,916,200	2,945,300
Other Operating Expenditures	99,644,600	52,589,400	53,115,200
Library Acquisitions	-	-	-
Capital Equipment	6,285,000	4,123,800	4,165,000
SUBTOTAL	407,180,300	318,777,200	325,458,800
Other - Land and Buildings	299,800	159,300	160,900
TOTAL EXPENDITURES	407,480,100	318,936,500	325,619,700
Net Transfers Out (In)	(67,551,200)	(81,096,400)	(81,913,300)
TOTAL DISBURSEMENT	339,928,900	237,840,100	243,706,400
BALANCE FORWARD	224,230,400	283,586,500	340,047,400
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	407,480,100	318,936,500	325,619,700
Total Operating Expenditures	407,480,100	318,936,500	325,619,700
TOTAL FUNDS EXPENDED	407,480,100	318,936,500	325,619,700

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 FY2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	-	-	-
Receipts	-	-	-
TOTAL AVAILABLE	-	-	-
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	-	-	-
Other - Land and Buildings	8,861,900	9,554,200	9,555,800
TOTAL EXPENDITURES	8,861,900	9,554,200	9,555,800
Net Transfers Out (In)	(8,861,900)	(9,554,200)	(9,555,800)
TOTAL DISBURSEMENT	-	-	-
BALANCE FORWARD	-	-	-
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	8,861,900	9,554,200	9,555,800
Total Operating Expenditures	8,861,900	9,554,200	9,555,800
TOTAL FUNDS EXPENDED	8,861,900	9,554,200	9,555,800

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

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

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	9,678,600	(9,174,700)	(6,138,400)
Receipts	305,772,200	300,268,300	300,118,200
TOTAL AVAILABLE	315,450,800	291,093,600	293,979,800
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,461.0	1,397.2	1,375.0
Personal Services	90,570,400	88,306,100	89,100,900
Employee Related Expenditures	25,354,700	25,481,500	25,710,800
Professional and Outside Services	33,227,000	32,562,500	32,855,600
Travel-In State	547,300	540,800	546,200
Travel-Out State	12,648,400	12,142,500	12,263,900
Other Operating Expenditures	93,108,800	85,660,100	85,231,800
Library Acquisitions	-	-	-
Capital Equipment	2,344,400	9,377,600	8,814,900
SUBTOTAL	257,801,000	254,071,100	254,524,100
Other - Land and Buildings	1,859,000	1,837,000	1,837,000
TOTAL EXPENDITURES	259,660,000	255,908,100	256,361,100
Net Transfers Out (In)	64,965,500	41,323,900	41,277,400
TOTAL DISBURSEMENT	324,625,500	297,232,000	297,638,500
BALANCE FORWARD	(9,174,700)	(6,138,400)	(3,658,700)
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	259,660,000	255,908,100	256,361,100
Total Operating Expenditures	259,660,000	255,908,100	256,361,100
TOTAL FUNDS EXPENDED	259,660,000	255,908,100	256,361,100

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

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

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	72,080,500	71,977,400	35,112,400
Receipts	743,062,000	680,842,500	705,677,800
TOTAL AVAILABLE	815,142,500	752,819,900	740,790,200
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	3,279.7	3,635.9	3,590.6
Personal Services	203,344,000	229,794,500	234,460,600
Employee Related Expenditures	65,303,200	73,778,800	75,274,300
Professional and Outside Services	78,543,100	79,539,100	80,845,200
Travel-In State	1,263,500	1,278,700	1,297,700
Travel-Out State	7,941,900	8,044,700	8,168,000
Other Operating Expenditures	363,799,600	318,317,300	321,821,700
Library Acquisitions	35,500	35,500	35,900
Capital Equipment	20,534,900	19,749,000	20,055,700
SUBTOTAL	740,765,700	730,537,600	741,959,100
Other - Land and Buildings	2,475,500	1,995,500	1,595,500
TOTAL EXPENDITURES	743,241,200	732,533,100	743,554,600
Net Transfers Out (In)	(76,100)	(14,825,600)	(14,932,900)
TOTAL DISBURSEMENT	743,165,100	717,707,500	728,621,700
BALANCE FORWARD	71,977,400	35,112,400	12,168,500
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	422,158,000	397,160,700	405,343,200
Operating - Other Non-Appropriated	321,083,200	335,372,400	338,211,400
Total Operating Expenditures	743,241,200	732,533,100	743,554,600
TOTAL FUNDS EXPENDED	743,241,200	732,533,100	743,554,600

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 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	(27,781,600)	(16,891,000)	(1,429,800)
Receipts	340,014,000	332,863,900	334,219,600
TOTAL AVAILABLE	312,232,400	315,972,900	332,789,800
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,605.9	1,606.0	1,606.1
Personal Services	99,567,000	101,494,800	104,877,800
Employee Related Expenditures	32,902,000	33,538,700	34,632,100
Professional and Outside Services	59,377,500	60,565,100	61,776,300
Travel-In State	602,400	614,300	626,600
Travel-Out State	4,201,900	4,285,900	4,371,600
Other Operating Expenditures	101,075,600	101,878,900	103,218,900
Library Acquisitions	-	-	-
Capital Equipment	10,702,700	10,916,800	11,135,100
SUBTOTAL	308,429,100	313,294,500	320,638,400
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	308,429,100	313,294,500	320,638,400
Net Transfers Out (In)	20,694,300	4,108,200	4,190,400
TOTAL DISBURSEMENT	329,123,400	317,402,700	324,828,800
BALANCE FORWARD	(16,891,000)	(1,429,800)	7,961,000
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	308,429,100	313,294,500	320,638,400
Operating - Other Non-Appropriated			
Total Operating Expenditures	308,429,100	313,294,500	320,638,400
TOTAL FUNDS EXPENDED	308,429,100	313,294,500	320,638,400

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

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

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	(27,781,600)	(16,891,000)	(1,429,800)
Receipts	270,405,600	263,081,500	263,739,300
TOTAL AVAILABLE	242,624,000	246,190,500	262,309,500
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,605.9	1,606.0	1,606.1
Personal Services	99,567,000	101,494,800	104,877,800
Employee Related Expenditures	32,902,000	33,538,700	34,632,100
Professional and Outside Services	59,377,500	60,565,100	61,776,300
Travel-In State	602,400	614,300	626,600
Travel-Out State	4,201,900	4,285,900	4,371,600
Other Operating Expenditures	31,467,200	32,096,500	32,738,600
Library Acquisitions	-	-	-
Capital Equipment	10,702,700	10,916,800	11,135,100
SUBTOTAL	238,820,700	243,512,100	250,158,100
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	238,820,700	243,512,100	250,158,100
Net Transfers Out (In)	20,694,300	4,108,200	4,190,400
TOTAL DISBURSEMENT	259,515,000	247,620,300	254,348,500
BALANCE FORWARD	(16,891,000)	(1,429,800)	7,961,000
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	238,820,700	243,512,100	250,158,100
Operating - Other Non-Appropriated			
Total Operating Expenditures	238,820,700	243,512,100	250,158,100
TOTAL FUNDS EXPENDED	238,820,700	243,512,100	250,158,100

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 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	-	-	-
Receipts	69,608,400	69,782,400	70,480,300
TOTAL AVAILABLE	69,608,400	69,782,400	70,480,300
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	69,608,400	69,782,400	70,480,300
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	69,608,400	69,782,400	70,480,300
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	69,608,400	69,782,400	70,480,300
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	69,608,400	69,782,400	70,480,300
BALANCE FORWARD	-	-	-
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	69,608,400	69,782,400	70,480,300
Operating - Other Non-Appropriated			
Total Operating Expenditures	69,608,400	69,782,400	70,480,300
TOTAL FUNDS EXPENDED	69,608,400	69,782,400	70,480,300

Date Prepared: 8/26/2026

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 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	99,862,100	88,868,400	36,542,200
Receipts	391,612,300	338,428,500	361,812,600
TOTAL AVAILABLE	491,474,400	427,296,900	398,354,800
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,673.8	2,029.9	1,984.5
Personal Services	103,777,000	128,299,700	129,582,800
Employee Related Expenditures	32,401,200	40,240,100	40,642,200
Professional and Outside Services	19,165,600	18,974,000	19,068,900
Travel-In State	661,100	664,400	671,100
Travel-Out State	3,740,000	3,758,800	3,796,400
Other Operating Expenditures	251,288,300	206,888,300	208,957,200
Library Acquisitions	35,500	35,500	35,900
Capital Equipment	9,832,200	8,832,200	8,920,600
SUBTOTAL	420,900,900	407,693,000	411,675,100
Other - Land and Buildings	2,475,500	1,995,500	1,595,500
TOTAL EXPENDITURES	423,376,400	409,688,500	413,270,600
Net Transfers Out (In)	(20,770,400)	(18,933,800)	(19,123,300)
TOTAL DISBURSEMENT	402,606,000	390,754,700	394,147,300
BALANCE FORWARD	88,868,400	36,542,200	4,207,500
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	113,728,900	83,866,200	84,704,800
Operating - Other Non-Appropriated	309,647,500	325,822,300	328,565,800
Total Operating Expenditures	423,376,400	409,688,500	413,270,600
TOTAL FUNDS EXPENDED	423,376,400	409,688,500	413,270,600

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 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	-	-	-
Receipts	11,435,700	9,550,100	9,645,600
TOTAL AVAILABLE	11,435,700	9,550,100	9,645,600
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	11,435,700	9,550,100	9,645,600
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	11,435,700	9,550,100	9,645,600
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	11,435,700	9,550,100	9,645,600
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	11,435,700	9,550,100	9,645,600
BALANCE FORWARD	-	-	-
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	11,435,700	9,550,100	9,645,600
Total Operating Expenditures	11,435,700	9,550,100	9,645,600
TOTAL FUNDS EXPENDED	11,435,700	9,550,100	9,645,600

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

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

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	198,243,900	222,834,600	240,435,100
Receipts	24,303,500	17,310,400	17,483,200
TOTAL AVAILABLE	222,547,400	240,145,000	257,918,300
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	-	-	-
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	-	-	-
Net Transfers Out (In)	(287,200)	(290,100)	(293,000)
TOTAL DISBURSEMENT	(287,200)	(290,100)	(293,000)
BALANCE FORWARD	222,834,600	240,435,100	258,211,300
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	-	-	-
TOTAL FUNDS EXPENDED	-	-	-

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

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

	ACTUAL FY 2025	ESTIMATED FY 2026	ESTIMATED FY 2027
SOURCE OF FUNDS			
Beginning Balance	26,503,900	25,899,000	25,493,100
Receipts	644,300	650,700	657,200
TOTAL AVAILABLE	27,148,200	26,549,700	26,150,300
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	(1,100)	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	1,167,300	972,800	982,500
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	1,166,200	972,800	982,500
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	1,166,200	972,800	982,500
Net Transfers Out (In)	83,000	83,800	84,700
TOTAL DISBURSEMENT	1,249,200	1,056,600	1,067,200
BALANCE FORWARD	25,899,000	25,493,100	25,083,100
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal	1,166,200	972,800	982,500
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	1,166,200	972,800	982,500
TOTAL FUNDS EXPENDED	1,166,200	972,800	982,500

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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4330	Education Registration & Tuition – Resident	181,908.2	164,589.7	164,589.7
4331	Education Registration & Tuition – Non-Resident	290,618.0	237,938.9	237,938.9
	U of A Main Campus - Collections - Appropriated Fund Total:	**472,526.2**	**402,528.6**	**402,528.6**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UA8900 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4339	Other Fees & Charges for Services	11,435.7	9,550.1	9,645.6
	Indirect Cost Recovery Fund Total:	**11,435.7**	**9,550.1**	**9,645.6**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UA8901 Loan Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4635	Loan and Other Interest Income	644.3	650.7	657.2
	Loan Fund Total:	**644.3**	**650.7**	**657.2**

Forecast Methodology

Ratio analysis using historical financial data.

Revenue Schedule

Agency: University of Arizona - Main Campus

Fund: UA8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	69,608.4	69,782.4	70,480.3
	Federal Indirect Cost Recovery Fund Total:	**69,608.4**	**69,782.4**	**70,480.3**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UA8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	270,405.6	263,081.5	263,739.3
	Federal Grants Fund Total:	**270,405.6**	**263,081.5**	**263,739.3**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UA8904 Endowment and Life Income Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4612	Restricted Donations	24,303.5	17,310.4	17,483.2
	Endowment and Life Income Fund Total:	**24,303.5**	**17,310.4**	**17,483.2**

Forecast Methodology

Ratio analysis using historical financial data.

Revenue Schedule

Agency: University of Arizona - Main Campus

Fund: UA8905 Designated Funds

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4379	Other Charges for Goods	278,907.9	297,196.2	300,167.3
	Designated Funds Total:	**278,907.9**	**297,196.2**	**300,167.3**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UA8906 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4379	Other Charges for Goods	305,772.2	300,268.3	300,118.2
	Auxiliary Funds Total:	**305,772.2**	**300,268.3**	**300,118.2**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UA8907 Restricted Funds

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4339	Other Fees & Charges for Services	391,612.3	338,428.5	361,812.6
	Restricted Funds Total:	**391,612.3**	**338,428.5**	**361,812.6**

Forecast Methodology

Ratio analysis using historical financial data.

Revenue Schedule

Agency: University of Arizona - Main Campus

Fund: UA8910 Designated Funds - Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4332	Other Education Fees	916,046.6	884,015.7	853,103.5
	Designated Funds - Tuition and Fees Total:	**916,046.6**	**884,015.7**	**853,103.5**

Forecast Methodology

Ratio analysis using historical financial data.

Sources and Uses

Agency: University of Arizona - Main Campus

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

Revenues are received from tuition and registration fees and are used to support the operations and maintenance of the University.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	472,526.2	402,528.6	402,528.6
Total Available	**472,526.2**	**402,528.6**	**402,528.6**
Total Appropriated Disbursements	472,526.2	402,528.6	402,528.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	288,754.3	265,179.1	265,179.1
Employee Related Expenditures	94,060.1	87,457.9	87,457.9
Professional & Outside Services	16,387.4	11,121.4	11,121.4
Travel In-State	89.0	64.9	64.9
Travel Out-Of-State	679.0	634.4	634.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	70,388.7	38,070.9	38,070.9
Equipment	-	-	-
Capital Outlay	203.8	-	-
Capital Equipment	1,963.9	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	**472,526.2**	**402,528.6**	**402,528.6**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

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

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	472,526.2	402,528.6	402,528.6
Appropriated FTE	3,844.5	3,531.0	3,531.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus

Fund:	UA1402	U of A Main Campus - Collections - Appropriated Fund			
Non-Appropriated Expenditure Total:			-	-	-
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA2238 U of A Collegiate Plates Fund

Funds consist of a $17 annual donation from the sale of collegiate license plates and are used for academic scholarships.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	204.2	204.2	204.2
Revenue (from Revenue Schedule)	-	-	-
Total Available	**204.2**	**204.2**	**204.2**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	204.2	204.2	204.2

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA2238 U of A Collegiate Plates Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus

Fund:	UA2238	U of A Collegiate Plates Fund

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA3032 Acquisition Fund

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	0.3	0.3	0.3
Revenue (from Revenue Schedule)	-	-	-
Total Available	**0.3**	**0.3**	**0.3**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.3	0.3	0.3

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA3032 Acquisition Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus

Fund:	UA3032	Acquisition Fund

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA3133 School of Mines Land Fund

Proceeds from lands granted from the US, property donated by the individual, or from the sale of timber, minerals, gravel, or other natural products.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	92.3	92.3	92.3
Revenue (from Revenue Schedule)	-	-	-
Total Available	**92.3**	**92.3**	**92.3**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	92.3	92.3	92.3

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA3133 School of Mines Land Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus			
Fund:	**UA3133**	**School of Mines Land Fund**		
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8900 Indirect Cost Recovery Fund

Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	11,435.7	9,550.1	9,645.6
Total Available	**11,435.7**	**9,550.1**	**9,645.6**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	11,435.7	9,550.1	9,645.6
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8900 Indirect Cost Recovery Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	11,435.7	9,550.1	9,645.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**11,435.7**	**9,550.1**	**9,645.6**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus

Fund:	UA8900	Indirect Cost Recovery Fund			
Non-Appropriated Expenditure Total:			11,435.7	9,550.1	9,645.6
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8901 Loan Fund

Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed do not include an administrative allowance, which is reflected in another fund.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	26,503.9	25,899.0	25,493.1
Revenue (from Revenue Schedule)	644.3	650.7	657.2
Total Available	**27,148.2**	**26,549.7**	**26,150.3**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,249.2	1,056.6	1,067.2
Balance Forward to Next Year	25,899.0	25,493.1	25,083.1

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8901 Loan Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	(1.1)	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,167.3	972.8	982.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	83.0	83.8	84.7
Non-Appropriated Expenditure Sub-Total:	**1,249.2**	**1,056.6**	**1,067.2**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus		
Fund: UA8901	**Loan Fund**		
Non-Appropriated Expenditure Total:	1,249.2	1,056.6	1,067.2
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8902 Federal Indirect Cost Recovery Fund

Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	69,608.4	69,782.4	70,480.3
Total Available	**69,608.4**	**69,782.4**	**70,480.3**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	69,608.4	69,782.4	70,480.3
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8902 Federal Indirect Cost Recovery Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	69,608.4	69,782.4	70,480.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**69,608.4**	**69,782.4**	**70,480.3**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus			
Fund:	**UA8902**	**Federal Indirect Cost Recovery Fund**		
Non-Appropriated Expenditure Total:		69,608.4	69,782.4	70,480.3
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8903 Federal Grants Fund

Revenues are received from various federal grants and contracts, and are used as specified by the federal statutes authorizing the grants and contracts.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	(27,781.6)	(16,891.0)	(1,429.8)
Revenue (from Revenue Schedule)	270,405.6	263,081.5	263,739.3
Total Available	**242,624.0**	**246,190.5**	**262,309.5**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	259,515.0	247,620.3	254,348.5
Balance Forward to Next Year	(16,891.0)	(1,429.8)	7,961.0

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8903 Federal Grants Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	99,567.0	101,494.8	104,877.8
Employee Related Expenditures	32,902.0	33,538.7	34,632.1
Professional & Outside Services	59,377.5	60,565.1	61,776.3
Travel In-State	602.4	614.3	626.6
Travel Out-Of-State	4,201.9	4,285.9	4,371.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	31,467.2	32,096.5	32,738.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	10,702.7	10,916.8	11,135.1
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	20,694.3	4,108.2	4,190.4
Non-Appropriated Expenditure Sub-Total:	**259,515.0**	**247,620.3**	**254,348.5**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus

Fund:	UA8903	Federal Grants Fund			
Non-Appropriated Expenditure Total:			259,515.0	247,620.3	254,348.5
Non-Appropriated FTE			1,605.9	1,606.0	1,606.1

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8904 Endowment and Life Income Fund

Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees, and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	198,243.9	222,834.6	240,435.1
Revenue (from Revenue Schedule)	24,303.5	17,310.4	17,483.2
Total Available	**222,547.4**	**240,145.0**	**257,918.3**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(287.2)	(290.1)	(293.0)
Balance Forward to Next Year	222,834.6	240,435.1	258,211.3

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8904 Endowment and Life Income Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	(287.2)	(290.1)	(293.0)
Non-Appropriated Expenditure Sub-Total:	**(287.2)**	**(290.1)**	**(293.0)**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus

Fund:	UA8904	Endowment and Life Income Fund			
Non-Appropriated Expenditure Total:			(287.2)	(290.1)	(293.0)
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8905 Designated Funds

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	285,251.4	224,230.4	283,586.5
Revenue (from Revenue Schedule)	278,907.9	297,196.2	300,167.3
Total Available	**564,159.3**	**521,426.6**	**583,753.8**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	339,928.9	237,840.1	243,706.4
Balance Forward to Next Year	224,230.4	283,586.5	340,047.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8905 Designated Funds

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	122,432.3	110,711.8	114,401.0
Employee Related Expenditures	65,854.0	39,162.0	40,465.7
Professional & Outside Services	108,826.6	108,814.5	109,902.5
Travel In-State	497.6	459.5	464.1
Travel Out-Of-State	3,640.2	2,916.2	2,945.3
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	99,644.6	52,589.4	53,115.2
Equipment	-	-	-
Capital Outlay	299.8	159.3	160.9
Capital Equipment	6,285.0	4,123.8	4,165.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(67,551.2)	(81,096.4)	(81,913.3)
Non-Appropriated Expenditure Sub-Total:	**339,928.9**	**237,840.1**	**243,706.4**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus

Fund:	UA8905	Designated Funds			
Non-Appropriated Expenditure Total:			339,928.9	237,840.1	243,706.4
Non-Appropriated FTE			1,974.8	1,751.9	1,752.1

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8906 Auxiliary Funds

Revenues are received from sales revenues from substantially self-supporting university services and are used to provide non-academic services to students, faculty, and staff such as student housing, bookstores, student unions, and athletics.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	9,678.6	(9,174.7)	(6,138.4)
Revenue (from Revenue Schedule)	305,772.2	300,268.3	300,118.2
Total Available	**315,450.8**	**291,093.6**	**293,979.8**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	324,625.5	297,232.0	297,638.5
Balance Forward to Next Year	(9,174.7)	(6,138.4)	(3,658.7)

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8906 Auxiliary Funds

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	90,570.4	88,306.1	89,100.9
Employee Related Expenditures	25,354.7	25,481.5	25,710.8
Professional & Outside Services	33,227.0	32,562.5	32,855.6
Travel In-State	547.3	540.8	546.2
Travel Out-Of-State	12,648.4	12,142.5	12,263.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	93,108.8	85,660.1	85,231.8
Equipment	-	-	-
Capital Outlay	1,859.0	1,837.0	1,837.0
Capital Equipment	2,344.4	9,377.6	8,814.9
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	64,965.5	41,323.9	41,277.4
Non-Appropriated Expenditure Sub-Total:	**324,625.5**	**297,232.0**	**297,638.5**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus		
Fund: UA8906	**Auxiliary Funds**		
Non-Appropriated Expenditure Total:	324,625.5	297,232.0	297,638.5
Non-Appropriated FTE	1,461.0	1,397.2	1,375.0

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8907 Restricted Funds

Revenues are received from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees, and are used to support specific operating and research purposes as specified by granting or donating agencies.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	99,862.1	88,868.4	36,542.2
Revenue (from Revenue Schedule)	391,612.3	338,428.5	361,812.6
Total Available	**491,474.4**	**427,296.9**	**398,354.8**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	402,606.0	390,754.7	394,147.3
Balance Forward to Next Year	88,868.4	36,542.2	4,207.5

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8907 Restricted Funds

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	103,777.0	128,299.7	129,582.8
Employee Related Expenditures	32,401.2	40,240.1	40,642.2
Professional & Outside Services	19,165.6	18,974.0	19,068.9
Travel In-State	661.1	664.4	671.1
Travel Out-Of-State	3,740.0	3,758.8	3,796.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	251,323.8	206,923.8	208,993.1
Equipment	-	-	-
Capital Outlay	2,475.5	1,995.5	1,595.5
Capital Equipment	9,832.2	8,832.2	8,920.6
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(20,770.4)	(18,933.8)	(19,123.3)
Non-Appropriated Expenditure Sub-Total:	**402,606.0**	**390,754.7**	**394,147.3**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus

Fund:	UA8907	Restricted Funds			
Non-Appropriated Expenditure Total:			402,606.0	390,754.7	394,147.3
Non-Appropriated FTE			1,673.8	2,029.9	1,984.5

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8910 Designated Funds - Tuition and Fees

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	157,945.6	106,163.7	158,049.6
Revenue (from Revenue Schedule)	916,046.6	884,015.7	853,103.5
Total Available	**1,073,992.2**	**990,179.4**	**1,011,153.1**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	967,828.5	832,129.8	802,113.7
Balance Forward to Next Year	106,163.7	158,049.6	209,039.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA8910 Designated Funds - Tuition and Fees

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	210,320.1	204,947.5	199,517.5
Employee Related Expenditures	110,805.0	87,241.3	84,848.5
Professional & Outside Services	74,323.8	72,098.9	69,940.5
Travel In-State	502.6	488.7	475.1
Travel Out-Of-State	4,726.8	4,588.5	4,454.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	363,907.9	369,936.0	342,620.6
Equipment	-	-	-
Capital Outlay	85.7	83.1	80.6
Capital Equipment	1,671.5	1,630.7	1,590.2
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	201,485.1	91,115.1	98,586.6
Non-Appropriated Expenditure Sub-Total:	**967,828.5**	**832,129.8**	**802,113.7**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus			
Fund:	**UA8910**	**Designated Funds - Tuition and Fees**		
Non-Appropriated Expenditure Total:		967,828.5	832,129.8	802,113.7
Non-Appropriated FTE		3,392.4	3,242.9	3,055.3

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA9000 UofA Promise Program Fund

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA9000 UofA Promise Program Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus

Fund:	UA9000	UofA Promise Program Fund

Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA9995 Capital Infrastructure Fund

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Main Campus

Fund: UA9995 Capital Infrastructure Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	8,861.9	9,554.2	9,555.8
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(8,861.9)	(9,554.2)	(9,555.8)
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	University of Arizona - Main Campus

Fund:	UA9995	Capital Infrastructure Fund

Non-Appropriated FTE	-	-	-

Funding Issue List

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

FY 2028

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Maintain Tuition for Arizona Students for a 5th consecutive year (Ongoing)	67.0	7,500.0	7,500.0	-	-
2	Classroom repair and modernization (One-Time)	-	25,000.0	25,000.0	-	-
3	Restoration of Operating Lump Sum Funding	66.1	4,725.9	4,725.9	-	-
4	Non-Appropriated Adjustments	(254.9)	(12,821.4)	-	-	(12,821.4)
5	FY28 Capital Infr. Debt Adjustment	-	-	-	-	-
6	End of FY27 One Time Water Adjudication Funding	(6.5)	(500.0)	(500.0)	-	-
	Total:	**(128.3)**	**23,904.5**	**36,725.9**	**-**	**(12,821.4)**

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 1 Maintain Tuition for Arizona Students for a 5th consecutive year (Ongoing)

Calculated ERE: 1,087.9

Uniform Allowance:

Program: Instruction

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	67.0
6000	Personal Services	4,921.5
6100	Employee Related Expenditures	1,087.9
	Subtotal Personal Services and ERE	**6,009.4**
7000	Other Operating Expenditures	1,490.6
	Program/Fund Total:	**7,500.0**

Issue: 2 Classroom repair and modernization (One-Time)

Calculated ERE: 0

Uniform Allowance:

Program: Instruction

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8100	Capital Outlay	12,859.1
	Program/Fund Total:	**12,859.1**

Program: Organized Research

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8100	Capital Outlay	2,496.2
	Program/Fund Total:	**2,496.2**

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 2 Classroom repair and modernization (One-Time)

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

	Expenditure Categories	FY 2028
8100	Capital Outlay	304.2
	Program/Fund Total:	**304.2**

Program: Academic Support
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8100	Capital Outlay	3,908.3
	Program/Fund Total:	**3,908.3**

Program: Student Services
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8100	Capital Outlay	1,277.9
	Program/Fund Total:	**1,277.9**

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

	Expenditure Categories	FY 2028
8100	Capital Outlay	4,154.3
	Program/Fund Total:	**4,154.3**

Issue: 3 Restoration of Operating Lump Sum Funding

Calculated ERE: 547.5
Uniform Allowance:

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Restoration of Operating Lump Sum Funding

Program: Instruction
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	37.0
6000	Personal Services	1,779.0
6100	Employee Related Expenditures	168.1
	Subtotal Personal Services and ERE	**1,947.1**
7000	Other Operating Expenditures	483.7
	Program/Fund Total:	**2,430.8**

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

	Expenditure Categories	FY 2028
FTE	FTE	7.8
6000	Personal Services	353.6
6100	Employee Related Expenditures	24.3
	Subtotal Personal Services and ERE	**377.9**
7000	Other Operating Expenditures	94.0
	Program/Fund Total:	**471.9**

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

	Expenditure Categories	FY 2028
FTE	FTE	0.8
6000	Personal Services	41.4
6100	Employee Related Expenditures	4.7
	Subtotal Personal Services and ERE	**46.1**
7000	Other Operating Expenditures	11.4
	Program/Fund Total:	**57.5**

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 3 Restoration of Operating Lump Sum Funding

Program: Academic Support
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	8.9
6000	Personal Services	445.5
6100	Employee Related Expenditures	147.0
	Subtotal Personal Services and ERE	**592.5**
7000	Other Operating Expenditures	146.3
	Program/Fund Total:	**738.8**

Program: Student Services
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	2.8
6000	Personal Services	145.5
6100	Employee Related Expenditures	48.0
	Subtotal Personal Services and ERE	**193.5**
7000	Other Operating Expenditures	48.1
	Program/Fund Total:	**241.6**

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

	Expenditure Categories	FY 2028
FTE	FTE	8.8
6000	Personal Services	471.0
6100	Employee Related Expenditures	155.4
	Subtotal Personal Services and ERE	**626.4**
7000	Other Operating Expenditures	158.9
	Program/Fund Total:	**785.3**

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 4 Non-Appropriated Adjustments

Calculated ERE: 635.7

Uniform Allowance:

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	2.2
	Program/Fund Total:	**2.2**

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	6.8
	Program/Fund Total:	**6.8**

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

	Expenditure Categories	FY 2028
FTE	FTE	0.1
6000	Personal Services	77.7
6100	Employee Related Expenditures	22.3
	Subtotal Personal Services and ERE	**100.0**
6200	Professional & Outside Services	19.1
6500	Travel In-State	0.5
6600	Travel Out-Of-State	1.4
7000	Other Operating Expenditures	77.8
	Program/Fund Total:	**198.8**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	0.1
6000	Personal Services	849.9
6100	Employee Related Expenditures	409.2
	Subtotal Personal Services and ERE	**1,259.1**
6200	Professional & Outside Services	616.9
6500	Travel In-State	0.3
6600	Travel Out-Of-State	7.2
7000	Other Operating Expenditures	13.4
8400	Capital Equipment	3.1
9100	Transfers-Out	18,816.0
	Program/Fund Total:	**20,716.0**

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

	Expenditure Categories	FY 2028
FTE	FTE	(4.3)
6000	Personal Services	123.0
6100	Employee Related Expenditures	30.4
	Subtotal Personal Services and ERE	**153.4**
6200	Professional & Outside Services	9.0
6500	Travel In-State	0.7
6600	Travel Out-Of-State	7.8
7000	Other Operating Expenditures	54.5
8400	Capital Equipment	3.3
9100	Transfers-Out	38.2
	Program/Fund Total:	**266.9**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	(83.3)
6000	Personal Services	(2,583.2)
6100	Employee Related Expenditures	(1,000.4)
	Subtotal Personal Services and ERE	**(3,583.6)**
6200	Professional & Outside Services	(1,620.7)
6500	Travel In-State	(6.6)
6600	Travel Out-Of-State	(86.7)
7000	Other Operating Expenditures	(406.2)
8400	Capital Equipment	(23.6)
9100	Transfers-Out	6,617.2
	Program/Fund Total:	**889.8**

Program: SLI Center for the Philosphy of Freedom
Fund: UA8907 Restricted Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	(33.4)
	Program/Fund Total:	**-**

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	76.1
	Program/Fund Total:	**76.1**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	583.3
	Program/Fund Total:	**583.3**

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

	Expenditure Categories	FY 2028
6000	Personal Services	2,504.3
6100	Employee Related Expenditures	830.1
	Subtotal Personal Services and ERE	**3,334.4**
6200	Professional & Outside Services	982.5
6500	Travel In-State	5.6
6600	Travel Out-Of-State	67.2
7000	Other Operating Expenditures	410.4
8400	Capital Equipment	195.4
9100	Transfers-Out	82.2
	Program/Fund Total:	**5,077.7**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
6000	Personal Services	515.2
6100	Employee Related Expenditures	167.8
	Subtotal Personal Services and ERE	**683.0**
6200	Professional & Outside Services	12.2
6500	Travel In-State	0.5
6600	Travel Out-Of-State	8.4
7000	Other Operating Expenditures	89.4
8100	Capital Outlay	1.6
8400	Capital Equipment	24.7
9100	Transfers-Out	(2,359.2)
	Program/Fund Total:	**(1,539.4)**

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

	Expenditure Categories	FY 2028
6000	Personal Services	939.9
6100	Employee Related Expenditures	303.4
	Subtotal Personal Services and ERE	**1,243.3**
6200	Professional & Outside Services	64.8
6500	Travel In-State	2.3
6600	Travel Out-Of-State	17.3
7000	Other Operating Expenditures	145.0
8100	Capital Outlay	(400.0)
8400	Capital Equipment	73.5
9100	Transfers-Out	(233.1)
	Program/Fund Total:	**913.1**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	(0.1)
6000	Personal Services	(2.5)
6100	Employee Related Expenditures	(0.4)
	Subtotal Personal Services and ERE	**(2.9)**
6200	Professional & Outside Services	(0.2)
7000	Other Operating Expenditures	(2.3)
8400	Capital Equipment	(4.1)
9100	Transfers-Out	26.9
	Program/Fund Total:	**17.4**

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	2.8
	Program/Fund Total:	**2.8**

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	16.7
	Program/Fund Total:	**16.7**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	0.1
6000	Personal Services	205.0
6100	Employee Related Expenditures	59.8
	Subtotal Personal Services and ERE	**264.8**
6200	Professional & Outside Services	80.8
6500	Travel In-State	1.3
6600	Travel Out-Of-State	6.6
7000	Other Operating Expenditures	23.1
8400	Capital Equipment	7.1
	Program/Fund Total:	**383.7**

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

	Expenditure Categories	FY 2028
6000	Personal Services	97.4
6100	Employee Related Expenditures	29.2
	Subtotal Personal Services and ERE	**126.6**
6200	Professional & Outside Services	4.2
6500	Travel In-State	0.5
6600	Travel Out-Of-State	1.3
7000	Other Operating Expenditures	11.0
9100	Transfers-Out	(507.3)
	Program/Fund Total:	**(363.7)**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	(2.6)
6000	Personal Services	73.3
6100	Employee Related Expenditures	21.2
	Subtotal Personal Services and ERE	**94.5**
6200	Professional & Outside Services	11.4
6500	Travel In-State	0.7
6600	Travel Out-Of-State	2.8
7000	Other Operating Expenditures	58.8
8400	Capital Equipment	4.9
9100	Transfers-Out	69.9
	Program/Fund Total:	**243.0**

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

	Expenditure Categories	FY 2028
FTE	FTE	(0.2)
6000	Personal Services	(4.5)
6100	Employee Related Expenditures	(1.4)
	Subtotal Personal Services and ERE	**(5.9)**
6600	Travel Out-Of-State	(0.1)
7000	Other Operating Expenditures	(2.2)
9100	Transfers-Out	489.0
	Program/Fund Total:	**480.8**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
6000	Personal Services	306.1
6100	Employee Related Expenditures	96.7
	Subtotal Personal Services and ERE	**402.8**
6200	Professional & Outside Services	14.4
6500	Travel In-State	0.3
6600	Travel Out-Of-State	1.6
7000	Other Operating Expenditures	78.3
8400	Capital Equipment	3.9
9100	Transfers-Out	(45,753.7)
	Program/Fund Total:	**(45,252.4)**

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

	Expenditure Categories	FY 2028
FTE	FTE	(0.5)
6000	Personal Services	14.1
6100	Employee Related Expenditures	4.1
	Subtotal Personal Services and ERE	**18.2**
6200	Professional & Outside Services	3.1
6500	Travel In-State	0.2
6600	Travel Out-Of-State	0.6
7000	Other Operating Expenditures	19.0
9100	Transfers-Out	(16.2)
	Program/Fund Total:	**24.9**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	(9.6)
6000	Personal Services	(295.2)
6100	Employee Related Expenditures	(92.0)
	Subtotal Personal Services and ERE	**(387.2)**
6200	Professional & Outside Services	(194.5)
6500	Travel In-State	(0.9)
6600	Travel Out-Of-State	(5.6)
7000	Other Operating Expenditures	(829.8)
8400	Capital Equipment	(9.6)
9100	Transfers-Out	4,992.2
	Program/Fund Total:	**3,564.6**

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	9.7
9100	Transfers-Out	0.9
	Program/Fund Total:	**10.6**

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

	Expenditure Categories	FY 2028
9100	Transfers-Out	(2.9)
	Program/Fund Total:	**(2.9)**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
6000	Personal Services	69.2
6100	Employee Related Expenditures	22.0
	Subtotal Personal Services and ERE	**91.2**
6200	Professional & Outside Services	1.9
6600	Travel Out-Of-State	0.3
7000	Other Operating Expenditures	14.8
9100	Transfers-Out	25,831.4
	Program/Fund Total:	**25,939.6**

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

	Expenditure Categories	FY 2028
FTE	FTE	(0.3)
6000	Personal Services	8.7
6100	Employee Related Expenditures	2.2
	Subtotal Personal Services and ERE	**10.9**
6200	Professional & Outside Services	0.9
6500	Travel In-State	0.4
6600	Travel Out-Of-State	4.7
7000	Other Operating Expenditures	1,732.0
8400	Capital Equipment	0.5
9100	Transfers-Out	(27.1)
	Program/Fund Total:	**1,722.3**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	(86.6)
6000	Personal Services	(2,682.6)
6100	Employee Related Expenditures	(1,339.8)
	Subtotal Personal Services and ERE	**(4,022.4)**
6200	Professional & Outside Services	(278.3)
6500	Travel In-State	(5.5)
6600	Travel Out-Of-State	(39.6)
7000	Other Operating Expenditures	(25,997.9)
8400	Capital Equipment	(1.0)
9100	Transfers-Out	9,111.2
	Program/Fund Total:	**(21,233.5)**

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

	Expenditure Categories	FY 2028
FTE	FTE	0.1
6000	Personal Services	1,620.4
6100	Employee Related Expenditures	506.1
	Subtotal Personal Services and ERE	**2,126.5**
6200	Professional & Outside Services	425.3
6500	Travel In-State	1.5
6600	Travel Out-Of-State	7.6
7000	Other Operating Expenditures	255.7
8400	Capital Equipment	3.8
9100	Transfers-Out	6,519.4
	Program/Fund Total:	**9,339.8**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	(0.3)
6000	Personal Services	10.1
6100	Employee Related Expenditures	5.5
	Subtotal Personal Services and ERE	**15.6**
6200	Professional & Outside Services	1.4
6600	Travel Out-Of-State	0.1
7000	Other Operating Expenditures	7.5
9100	Transfers-Out	(4.0)
	Program/Fund Total:	**20.6**

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

	Expenditure Categories	FY 2028
FTE	FTE	(7.7)
6000	Personal Services	(236.2)
6100	Employee Related Expenditures	(75.7)
	Subtotal Personal Services and ERE	**(311.9)**
6200	Professional & Outside Services	(64.3)
6500	Travel In-State	(0.5)
6600	Travel Out-Of-State	(2.1)
7000	Other Operating Expenditures	(74.2)
8100	Capital Outlay	(2.5)
8400	Capital Equipment	(1.4)
9100	Transfers-Out	(15,266.6)
	Program/Fund Total:	**(15,723.5)**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	(22.2)
6000	Personal Services	794.8
6100	Employee Related Expenditures	229.3
	Subtotal Personal Services and ERE	**1,024.1**
6200	Professional & Outside Services	293.1
6500	Travel In-State	5.4
6600	Travel Out-Of-State	121.4
7000	Other Operating Expenditures	(428.3)
8400	Capital Equipment	(562.7)
9100	Transfers-Out	(46.5)
	Program/Fund Total:	**406.5**

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	9.0
	Program/Fund Total:	**9.0**

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	74.8
	Program/Fund Total:	**74.8**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	(0.1)
6000	Personal Services	417.8
6100	Employee Related Expenditures	130.6
	Subtotal Personal Services and ERE	**548.4**
6200	Professional & Outside Services	96.5
6500	Travel In-State	2.4
6600	Travel Out-Of-State	8.8
7000	Other Operating Expenditures	92.9
8400	Capital Equipment	13.0
	Program/Fund Total:	**762.0**

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

	Expenditure Categories	FY 2028
6000	Personal Services	188.9
6100	Employee Related Expenditures	57.5
	Subtotal Personal Services and ERE	**246.4**
6200	Professional & Outside Services	10.1
6500	Travel In-State	0.6
6600	Travel Out-Of-State	1.6
7000	Other Operating Expenditures	47.0
8400	Capital Equipment	5.7
9100	Transfers-Out	(3,151.5)
	Program/Fund Total:	**(2,840.1)**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	(2.4)
6000	Personal Services	67.4
6100	Employee Related Expenditures	21.1
	Subtotal Personal Services and ERE	**88.5**
6200	Professional & Outside Services	2.7
6500	Travel In-State	0.8
6600	Travel Out-Of-State	2.9
7000	Other Operating Expenditures	38.9
8400	Capital Equipment	6.1
9100	Transfers-Out	(13.3)
	Program/Fund Total:	**126.6**

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

	Expenditure Categories	FY 2028
6000	Personal Services	194.5
6100	Employee Related Expenditures	62.7
	Subtotal Personal Services and ERE	**257.2**
6200	Professional & Outside Services	(0.3)
6500	Travel In-State	(0.1)
6600	Travel Out-Of-State	(0.2)
7000	Other Operating Expenditures	(2.7)
8400	Capital Equipment	(0.5)
9100	Transfers-Out	25.2
	Program/Fund Total:	**278.6**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	5.2
	Program/Fund Total:	**5.2**

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	14.6
	Program/Fund Total:	**14.6**

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

	Expenditure Categories	FY 2028
6000	Personal Services	168.0
6100	Employee Related Expenditures	47.5
	Subtotal Personal Services and ERE	**215.5**
6200	Professional & Outside Services	13.4
6500	Travel In-State	2.5
6600	Travel Out-Of-State	1.3
7000	Other Operating Expenditures	29.7
8400	Capital Equipment	2.8
	Program/Fund Total:	**265.2**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
6000	Personal Services	42.1
6100	Employee Related Expenditures	15.2
	Subtotal Personal Services and ERE	**57.3**
6200	Professional & Outside Services	3.0
6500	Travel In-State	0.9
6600	Travel Out-Of-State	1.1
7000	Other Operating Expenditures	16.2
9100	Transfers-Out	(17.7)
	Program/Fund Total:	**60.8**

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

	Expenditure Categories	FY 2028
FTE	FTE	(1.5)
6000	Personal Services	45.5
6100	Employee Related Expenditures	13.9
	Subtotal Personal Services and ERE	**59.4**
6200	Professional & Outside Services	1.6
6500	Travel In-State	1.6
6600	Travel Out-Of-State	1.2
7000	Other Operating Expenditures	13.5
8400	Capital Equipment	0.1
9100	Transfers-Out	(4.0)
	Program/Fund Total:	**73.4**

Funding Issue Detail

Agency: University of Arizona - Main Campus

Program: SLI Agriculture Cooperative Extension
Fund: UA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	0.5
6100	Employee Related Expenditures	0.1
	Subtotal Personal Services and ERE	**0.6**
6200	Professional & Outside Services	(0.1)
8400	Capital Equipment	(0.2)
9100	Transfers-Out	0.3
	Program/Fund Total:	**0.6**

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	0.2
	Program/Fund Total:	**0.2**

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

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	1.7
	Program/Fund Total:	**1.7**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
6000	Personal Services	10.2
6100	Employee Related Expenditures	3.1
	Subtotal Personal Services and ERE	**13.3**
6200	Professional & Outside Services	18.9
6600	Travel Out-Of-State	0.4
7000	Other Operating Expenditures	8.2
	Program/Fund Total:	**40.8**

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

	Expenditure Categories	FY 2028
9100	Transfers-Out	(194.3)
	Program/Fund Total:	**(194.3)**

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

	Expenditure Categories	FY 2028
FTE	FTE	(0.1)
6000	Personal Services	1.1
6100	Employee Related Expenditures	0.3
	Subtotal Personal Services and ERE	**1.4**
6600	Travel Out-Of-State	0.2
7000	Other Operating Expenditures	0.1
9100	Transfers-Out	0.1
	Program/Fund Total:	**1.8**

Funding Issue Detail

Agency: University of Arizona - Main Campus

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

	Expenditure Categories	FY 2028
FTE	FTE	(0.1)
6000	Personal Services	179.2
6100	Employee Related Expenditures	54.1
	Subtotal Personal Services and ERE	**233.3**
6600	Travel Out-Of-State	(0.1)
7000	Other Operating Expenditures	(0.1)
8400	Capital Equipment	(0.1)
9100	Transfers-Out	1,476.1
	Program/Fund Total:	**1,709.1**

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

Expenditure Categories	FY 2028
Program/Fund Total:	-

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

	Expenditure Categories	FY 2028
8600	Debt Service	1.6
9100	Transfers-Out	(1.6)
	Program/Fund Total:	-

Issue: 5 FY28 Capital Infr. Debt Adjustment

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: University of Arizona - Main Campus

Issue: 5 FY28 Capital Infr. Debt Adjustment

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

	Expenditure Categories	FY 2028
8100	Capital Outlay	(1.6)
8600	Debt Service	1.6
	Program/Fund Total:	-

Issue: 6 End of FY27 One Time Water Adjudication Funding

Calculated ERE: -99.3
Uniform Allowance:

Program: SLI Geological Survey
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
	Program/Fund Total:	-

Program: SLI Water Adjudication
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	(6.5)
6000	Personal Services	(300.7)
6100	Employee Related Expenditures	(99.3)
	Subtotal Personal Services and ERE	**(400.0)**
7000	Other Operating Expenditures	(100.0)
	Program/Fund Total:	**(500.0)**

Program: SLI Modular Extractive Metallurgy Facility
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
	Program/Fund Total:	-

Funding Issue Narrative

Agency:	University of Arizona - Main Campus

Issue:	1	Maintain Tuition for Arizona Students for a 5th consecutive year (Ongoing)

Description of Issue:	The university has maintained Arizona Resident Tuition flat for a third consecutive year and expends hundreds of millions on resident financial aid, absorbing substantial costs to preserve affordability for Arizona families. Investment is required to fully position the University of Arizona to serve students, communities, economy, and long-term competitiveness.
Proposal:	Requesting 7.5 million in ongoing funding to maintain tuition for Arizona Students for a 5th consecutive year.
Alternatives Considered:	Reducing financial aid and programs.
Impact of Not Funding This Year:	Limited growth in enrollment. Rising costs passed onto Arizona families.
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:	Tuition costs impact underserved and marginalized students the most.
How has feedback been incorporated from groups directly impacted by proposal?:	University prioritizes operating budget using executive leadership budget review process
Description of how this furthers the Governor's priorities:	

Issue:	2	Classroom repair and modernization (One-Time)

Description of Issue:	The capital plan identified significant investment needs for classroom and supporting infrastructure renovation and modernization, investment required to fully position the University of Arizona to serve students, communities, economy, and long-term competitiveness.
Proposal:	The university is requesting $25 million to be invested in classroom repairs and modernization.
Alternatives Considered:	Issuance of debt impacting bond ratings, operational flexibility, and debt ratios. Actively pursuing gifts.
Impact of Not Funding This Year:	Continued challenges with our physical infrastructure as a state asset.
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	

Funding Issue Narrative

Agency:	University of Arizona - Main Campus

Issue:	2	Classroom repair and modernization (One-Time)

Annualization(s):	
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
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:	3	Restoration of Operating Lump Sum Funding

Description of Issue:	Requesting $4,725,900 per Appropriations report to restore operating lump sum funding.
Proposal:	Requesting $4,725,900 per Appropriations report to restore operating lump sum funding.
Alternatives Considered:	N/A
Impact of Not Funding This Year:	N/A
Statutory Reference:	As outlined in published Appropriations Report.
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
How has feedback been incorporated from groups directly impacted by proposal?:	N/A
Description of how this furthers the Governor's priorities:	N/A

Funding Issue Narrative

Agency:	University of Arizona - Main Campus

Issue:	4	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:	
Equipment to be Purchased (if applicable):	
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 tum 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:	5	FY28 Capital Infr. Debt Adjustment

Description of Issue:	Entries are to reflect debt amounts associated to UArizona Institutional match. Net impact of entries are zero.
Proposal:	Entries are to reflect debt amounts associated to UArizona Institutional match. Net impact of entries are zero.
Alternatives Considered:	N/A
Impact of Not Funding This Year:	N/A
Statutory Reference:	
Equipment to be Purchased (if applicable):	
Classification of New Positions:	
Annualization(s):	

Funding Issue Narrative

Agency:	University of Arizona - Main Campus

Issue:	5	FY28 Capital Infr. Debt Adjustment

Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
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:	N/A

Issue:	6	End of FY27 One Time Water Adjudication Funding

Description of Issue:	Remove one time funding per Appropriations Report.
Proposal:	Remove one time funding per Appropriations Report.
Alternatives Considered:	N/A
Impact of Not Funding This Year:	N/A
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
How has feedback been incorporated from groups directly impacted by proposal?:	N/A
Description of how this furthers the Governor's priorities:	

Funding Issue Narrative

Agency:	University of Arizona - Main Campus

Summary of Expenditure and Budget Request for All Funds

Agency: University of Arizona - Main Campus

Appropriated Funds		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-1-0	Instruction	292,738.2	337,265.2	22,789.9	360,055.1
UAA-10-0	Capital Infrastructure	16,764.5	12,241.9	-	12,241.9
UAA-2-0	Organized Research	35,913.9	59,754.5	2,968.1	62,722.6
UAA-3-0	Public Service	17,269.8	9,352.1	(138.3)	9,213.8
UAA-4-0	Academic Support	66,211.1	93,560.2	4,647.1	98,207.3
UAA-5-0	Student Services	12,259.3	33,321.6	1,519.5	34,841.1
UAA-6-0	Institutional Support	258,272.6	113,700.5	4,939.6	118,640.1
UAA-8-0	College of Agriculture and Life Sciences	59,798.8	46,857.7	-	46,857.7
UAA-9-0	University of Arizona South	3,165.5	2,743.8	-	2,743.8
	Appropriated Funds Total:	**762,393.7**	**708,797.5**	**36,725.9**	**745,523.4**
	Expenditure Categories				
	FTE	6,573.0	6,438.2	126.6	6,564.8
	Personal Services	461,259.0	454,019.6	7,856.8	461,876.4
	Employee Related Expenditures	152,499.0	151,624.5	1,536.1	153,160.6
	Subtotal Personal Services and ERE	**613,758.0**	**605,644.1**	**9,392.9**	**615,037.0**
	Professional & Outside Services	19,832.4	14,570.4	-	14,570.4
	Travel In-State	225.8	189.9	-	189.9
	Travel Out-Of-State	1,167.1	1,149.8	-	1,149.8
	Other Operating Expenditures	93,003.1	60,750.1	2,333.0	63,083.1
	Capital Outlay	22,792.9	16,939.0	24,998.4	41,937.4
	Capital Equipment	2,752.5	-	-	-
	Debt Service	8,861.9	9,554.2	1.6	9,555.8
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**762,393.7**	**708,797.5**	**36,725.9**	**745,523.4**

Summary of Expenditure and Budget Request for All Funds

Agency: University of Arizona - Main Campus

Non-Appropriated

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-1-0	Instruction	164,553.4	101,653.3	22,080.5	123,733.8
UAA-10-0	Capital Infrastructure	-	-	-	-
UAA-2-0	Organized Research	405,942.3	390,262.5	5,128.2	395,390.7
UAA-3-0	Public Service	48,936.0	45,999.3	763.3	46,762.6
UAA-4-0	Academic Support	193,619.3	67,684.6	(41,662.9)	26,021.7
UAA-5-0	Student Services	467,148.2	448,138.9	6,436.1	454,575.0
UAA-6-0	Institutional Support	677,974.2	654,471.4	(6,363.1)	648,108.3
UAA-7-0	Auxiliary Program	324,625.5	297,232.0	406.5	297,638.5
UAA-8-0	College of Agriculture and Life Sciences	87,960.8	78,521.0	(1,169.3)	77,351.7
UAA-9-0	University of Arizona South	5,750.3	1,712.9	1,559.3	3,272.2
	Non-Appropriated Total:	**2,376,510.0**	**2,085,675.9**	**(12,821.4)**	**2,072,854.5**
	Expenditure Categories				
	FTE	10,107.9	10,027.9	(254.9)	9,773.0
	Personal Services	626,666.8	633,759.9	3,720.1	637,480.0
	Employee Related Expenditures	267,316.9	225,663.6	635.7	226,299.3
	Subtotal Personal Services and ERE	**893,983.7**	**859,423.5**	**4,355.8**	**863,779.3**
	Professional & Outside Services	294,919.4	293,015.0	528.8	293,543.8
	Travel In-State	2,811.0	2,767.7	15.4	2,783.1
	Travel Out-Of-State	28,957.3	27,691.9	139.4	27,831.3
	Other Operating Expenditures	921,663.7	827,511.1	(23,703.4)	803,807.7
	Capital Outlay	4,720.0	4,074.9	(400.9)	3,674.0
	Capital Equipment	30,835.8	34,881.1	(255.3)	34,625.8
	Debt Service	8,861.9	9,554.2	1.6	9,555.8
	Transfers-Out	189,757.2	26,756.5	6,497.2	33,253.7
	Expenditure Categories Total:	**2,376,510.0**	**2,085,675.9**	**(12,821.4)**	**2,072,854.5**
	University of Arizona - Main Campus Total for All Funds:	**3,138,903.7**	**2,794,473.4**	**23,904.5**	**2,818,377.9**

Appropriated and Non-Appropriated

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2027 Funding Issue	FY 2028 Total Request
UAA-1-0	Instruction	457,291.6	438,918.5	44,870.4	483,788.9
UAA-10-0	Capital Infrastructure	16,764.5	12,241.9	-	12,241.9
UAA-2-0	Organized Research	441,856.2	450,017.0	8,096.3	458,113.3

Summary of Expenditure and Budget Request for All Funds

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

UAA-3-0	Public Service	66,205.8	55,351.4	625.0	55,976.4
UAA-4-0	Academic Support	259,830.4	161,244.8	(37,015.8)	124,229.0
UAA-5-0	Student Services	479,407.5	481,460.5	7,955.6	489,416.1
UAA-6-0	Institutional Support	936,246.8	768,171.9	(1,423.5)	766,748.4
UAA-7-0	Auxiliary Program	324,625.5	297,232.0	406.5	297,638.5
UAA-8-0	College of Agriculture and Life Sciences	147,759.6	125,378.7	(1,169.3)	124,209.4
UAA-9-0	University of Arizona South	8,915.8	4,456.7	1,559.3	6,016.0
	University of Arizona - Main Campus Total for All Funds:	**3,138,903.7**	**2,794,473.4**	**23,904.5**	**2,818,377.9**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Fund: AA1000 General Fund (Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-1-0	Instruction	184,163.8	200,398.0	22,789.9	223,187.9
UAA-10-0	Capital Infrastructure	16,764.5	12,241.9	-	12,241.9
UAA-2-0	Organized Research	5,323.8	15,991.4	2,968.1	18,959.5
UAA-3-0	Public Service	15,454.0	5,326.8	(138.3)	5,188.5
UAA-4-0	Academic Support	549.9	5,278.2	4,647.1	9,925.3
UAA-5-0	Student Services	2,729.4	2,729.4	1,519.5	4,248.9
UAA-6-0	Institutional Support	18,033.6	18,703.8	4,939.6	23,643.4
UAA-8-0	College of Agriculture and Life Sciences	43,683.0	42,855.6	-	42,855.6
UAA-9-0	University of Arizona South	3,165.5	2,743.8	-	2,743.8
	General Fund (Appropriated) Summary Total:	**289,867.5**	**306,268.9**	**36,725.9**	**342,994.8**
	Expenditure Categories				
	FTE	2,728.5	2,907.2	126.6	3,033.8
	Personal Services	172,504.7	188,840.5	7,856.8	196,697.3
	Employee Related Expenditures	58,438.9	64,166.6	1,536.1	65,702.7
	Subtotal Personal Services and ERE	**230,943.6**	**253,007.1**	**9,392.9**	**262,400.0**
	Professional & Outside Services	3,445.0	3,449.0	-	3,449.0
	Travel In-State	136.8	125.0	-	125.0
	Travel Out-Of-State	488.1	515.4	-	515.4
	Other Operating Expenditures	22,614.4	22,679.2	2,333.0	25,012.2
	Capital Outlay	22,589.1	16,939.0	24,998.4	41,937.4
	Capital Equipment	788.6	-	-	-
	Debt Service	8,861.9	9,554.2	1.6	9,555.8
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**289,867.5**	**306,268.9**	**36,725.9**	**342,994.8**

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-1-0	Instruction	108,574.4	136,867.2	-	136,867.2
UAA-2-0	Organized Research	30,590.1	43,763.1	-	43,763.1
UAA-3-0	Public Service	1,815.8	4,025.3	-	4,025.3
UAA-4-0	Academic Support	65,661.2	88,282.0	-	88,282.0
UAA-5-0	Student Services	9,529.9	30,592.2	-	30,592.2
UAA-6-0	Institutional Support	240,239.0	94,996.7	-	94,996.7
UAA-8-0	College of Agriculture and Life Sciences	16,115.8	4,002.1	-	4,002.1
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**472,526.2**	**402,528.6**	**-**	**402,528.6**
	Expenditure Categories				
	FTE	3,844.5	3,531.0	-	3,531.0
	Personal Services	288,754.3	265,179.1	-	265,179.1
	Employee Related Expenditures	94,060.1	87,457.9	-	87,457.9
	Subtotal Personal Services and ERE	**382,814.4**	**352,637.0**	**-**	**352,637.0**
	Professional & Outside Services	16,387.4	11,121.4	-	11,121.4
	Travel In-State	89.0	64.9	-	64.9
	Travel Out-Of-State	679.0	634.4	-	634.4
	Other Operating Expenditures	70,388.7	38,070.9	-	38,070.9
	Capital Outlay	203.8	-	-	-
	Capital Equipment	1,963.9	-	-	-
	Debt Service	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**472,526.2**	**402,528.6**	**-**	**402,528.6**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Fund: UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-1-0	Instruction	214.1	216.2	2.2	218.4
UAA-2-0	Organized Research	9,519.1	7,614.3	76.1	7,690.4
UAA-3-0	Public Service	275.4	278.2	2.8	281.0
UAA-8-0	College of Agriculture and Life Sciences	1,411.1	1,425.2	14.2	1,439.4
UAA-9-0	University of Arizona South	16.0	16.2	0.2	16.4
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**11,435.7**	**9,550.1**	**95.5**	**9,645.6**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	11,435.7	9,550.1	95.5	9,645.6
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Debt Service	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**11,435.7**	**9,550.1**	**95.5**	**9,645.6**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Fund: UA8901 Loan Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-5-0	Student Services	1,249.2	1,056.6	10.6	1,067.2
Loan Fund (Non-Appropriated) Summary Total:		**1,249.2**	**1,056.6**	**10.6**	**1,067.2**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	(1.1)	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	1,167.3	972.8	9.7	982.5
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Debt Service	-	-	-	-
	Transfers-Out	83.0	83.8	0.9	84.7
	Expenditure Categories Total:	**1,249.2**	**1,056.6**	**10.6**	**1,067.2**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-1-0	Instruction	674.7	676.4	6.8	683.2
UAA-2-0	Organized Research	58,180.0	58,325.5	583.3	58,908.8
UAA-3-0	Public Service	1,668.2	1,672.4	16.7	1,689.1
UAA-8-0	College of Agriculture and Life Sciences	8,912.0	8,934.2	89.4	9,023.6
UAA-9-0	University of Arizona South	173.5	173.9	1.7	175.6
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**69,608.4**	**69,782.4**	**697.9**	**70,480.3**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	69,608.4	69,782.4	697.9	70,480.3
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Debt Service	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**69,608.4**	**69,782.4**	**697.9**	**70,480.3**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Fund: UA8903 Federal Grants Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-1-0	Instruction	7,671.9	7,823.5	198.8	8,022.3
UAA-2-0	Organized Research	200,867.7	187,821.8	5,077.7	192,899.5
UAA-3-0	Public Service	13,488.8	13,753.6	383.7	14,137.3
UAA-8-0	College of Agriculture and Life Sciences	35,744.1	36,444.4	1,027.2	37,471.6
UAA-9-0	University of Arizona South	1,742.5	1,777.0	40.8	1,817.8
	Federal Grants Fund (Non-Appropriated) Summary Total:	**259,515.0**	**247,620.3**	**6,728.2**	**254,348.5**
	Expenditure Categories				
	FTE	1,605.9	1,606.0	0.1	1,606.1
	Personal Services	99,567.0	101,494.8	3,383.0	104,877.8
	Employee Related Expenditures	32,902.0	33,538.7	1,093.4	34,632.1
	Subtotal Personal Services and ERE	**132,469.0**	**135,033.5**	**4,476.4**	**139,509.9**
	Professional & Outside Services	59,377.5	60,565.1	1,211.2	61,776.3
	Travel In-State	602.4	614.3	12.3	626.6
	Travel Out-Of-State	4,201.9	4,285.9	85.7	4,371.6
	Other Operating Expenditures	31,467.2	32,096.5	642.1	32,738.6
	Capital Outlay	-	-	-	-
	Capital Equipment	10,702.7	10,916.8	218.3	11,135.1
	Debt Service	-	-	-	-
	Transfers-Out	20,694.3	4,108.2	82.2	4,190.4
	Expenditure Categories Total:	**259,515.0**	**247,620.3**	**6,728.2**	**254,348.5**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Fund: UA8904 Endowment and Life Income Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-5-0	Student Services	52.6	53.1	(2.9)	50.2
UAA-6-0	Institutional Support	(202.6)	(204.6)	-	(204.6)
UAA-8-0	College of Agriculture and Life Sciences	(137.2)	(138.6)	-	(138.6)
	Endowment and Life Income Fund (Non-Appropriated) Summary Total:	**(287.2)**	**(290.1)**	**(2.9)**	**(293.0)**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Debt Service	-	-	-	-
	Transfers-Out	(287.2)	(290.1)	(2.9)	(293.0)
	Expenditure Categories Total:	**(287.2)**	**(290.1)**	**(2.9)**	**(293.0)**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Fund: UA8905 Designated Funds (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-1-0	Instruction	(14,566.7)	(16,704.0)	20,716.0	4,012.0
UAA-2-0	Organized Research	31,364.4	(1,489.3)	(1,539.4)	(3,028.7)
UAA-3-0	Public Service	6,438.1	4,661.7	(363.7)	4,298.0
UAA-4-0	Academic Support	159,352.7	56,632.2	(45,252.4)	11,379.8
UAA-5-0	Student Services	(54,952.4)	(21,174.0)	25,939.6	4,765.6
UAA-6-0	Institutional Support	196,899.3	202,699.9	9,339.8	212,039.7
UAA-8-0	College of Agriculture and Life Sciences	14,220.7	12,046.6	(2,779.3)	9,267.3
UAA-9-0	University of Arizona South	1,172.8	1,167.0	(194.3)	972.7
	Designated Funds (Non-Appropriated) Summary Total:	**339,928.9**	**237,840.1**	**5,866.3**	**243,706.4**
	Expenditure Categories				
	FTE	1,974.8	1,751.9	0.2	1,752.1
	Personal Services	122,432.3	110,711.8	3,689.2	114,401.0
	Employee Related Expenditures	65,854.0	39,162.0	1,303.7	40,465.7
	Subtotal Personal Services and ERE	**188,286.3**	**149,873.8**	**4,992.9**	**154,866.7**
	Professional & Outside Services	108,826.6	108,814.5	1,088.0	109,902.5
	Travel In-State	497.6	459.5	4.6	464.1
	Travel Out-Of-State	3,640.2	2,916.2	29.1	2,945.3
	Other Operating Expenditures	99,644.6	52,589.4	525.8	53,115.2
	Capital Outlay	299.8	159.3	1.6	160.9
	Capital Equipment	6,285.0	4,123.8	41.2	4,165.0
	Debt Service	-	-	-	-
	Transfers-Out	(67,551.2)	(81,096.4)	(816.9)	(81,913.3)
	Expenditure Categories Total:	**339,928.9**	**237,840.1**	**5,866.3**	**243,706.4**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Fund: UA8906 Auxiliary Funds (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-7-0	Auxiliary Program	324,625.5	297,232.0	406.5	297,638.5
	Auxiliary Funds (Non-Appropriated) Summary Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
	Expenditure Categories				
	FTE	1,461.0	1,397.2	(22.2)	1,375.0
	Personal Services	90,570.4	88,306.1	794.8	89,100.9
	Employee Related Expenditures	25,354.7	25,481.5	229.3	25,710.8
	Subtotal Personal Services and ERE	**115,925.1**	**113,787.6**	**1,024.1**	**114,811.7**
	Professional & Outside Services	33,227.0	32,562.5	293.1	32,855.6
	Travel In-State	547.3	540.8	5.4	546.2
	Travel Out-Of-State	12,648.4	12,142.5	121.4	12,263.9
	Other Operating Expenditures	93,108.8	85,660.1	(428.3)	85,231.8
	Capital Outlay	1,859.0	1,837.0	-	1,837.0
	Capital Equipment	2,344.4	9,377.6	(562.7)	8,814.9
	Debt Service	-	-	-	-
	Transfers-Out	64,965.5	41,323.9	(46.5)	41,277.4
	Expenditure Categories Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Fund: UA8907 Restricted Funds (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-1-0	Instruction	27,741.7	27,590.8	266.9	27,857.7
UAA-2-0	Organized Research	105,990.1	138,011.8	913.1	138,924.9
UAA-3-0	Public Service	26,380.8	26,338.0	243.0	26,581.0
UAA-4-0	Academic Support	2,616.6	2,808.3	24.9	2,833.2
UAA-5-0	Student Services	216,408.3	172,140.7	1,722.3	173,863.0
UAA-6-0	Institutional Support	3,175.1	3,238.6	20.6	3,259.2
UAA-8-0	College of Agriculture and Life Sciences	20,119.0	20,451.9	200.0	20,651.9
UAA-9-0	University of Arizona South	174.4	174.6	1.8	176.4
	Restricted Funds (Non-Appropriated) Summary Total:	**402,606.0**	**390,754.7**	**3,392.6**	**394,147.3**
	Expenditure Categories				
	FTE	1,673.8	2,029.9	(45.4)	1,984.5
	Personal Services	103,777.0	128,299.7	1,283.1	129,582.8
	Employee Related Expenditures	32,401.2	40,240.1	402.1	40,642.2
	Subtotal Personal Services and ERE	**136,178.2**	**168,539.8**	**1,685.2**	**170,225.0**
	Professional & Outside Services	19,165.6	18,974.0	94.9	19,068.9
	Travel In-State	661.1	664.4	6.7	671.1
	Travel Out-Of-State	3,740.0	3,758.8	37.6	3,796.4
	Other Operating Expenditures	251,323.8	206,923.8	2,069.3	208,993.1
	Capital Outlay	2,475.5	1,995.5	(400.0)	1,595.5
	Capital Equipment	9,832.2	8,832.2	88.4	8,920.6
	Debt Service	-	-	-	-
	Transfers-Out	(20,770.4)	(18,933.8)	(189.5)	(19,123.3)
	Expenditure Categories Total:	**402,606.0**	**390,754.7**	**3,392.6**	**394,147.3**

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-1-0	Instruction	142,817.7	82,050.4	889.8	82,940.2
UAA-2-0	Organized Research	21.0	(21.6)	17.4	(4.2)
UAA-3-0	Public Service	684.7	(704.6)	480.8	(223.8)
UAA-4-0	Academic Support	31,650.0	8,244.1	3,564.6	11,808.7
UAA-5-0	Student Services	304,390.5	296,062.5	(21,233.5)	274,829.0
UAA-6-0	Institutional Support	478,102.4	448,737.5	(15,723.5)	433,014.0
UAA-8-0	College of Agriculture and Life Sciences	7,691.1	(642.7)	279.2	(363.5)
UAA-9-0	University of Arizona South	2,471.1	(1,595.8)	1,709.1	113.3
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**967,828.5**	**832,129.8**	**(30,016.1)**	**802,113.7**
	Expenditure Categories				
	FTE	3,392.4	3,242.9	(187.6)	3,055.3
	Personal Services	210,320.1	204,947.5	(5,430.0)	199,517.5
	Employee Related Expenditures	110,805.0	87,241.3	(2,392.8)	84,848.5
	Subtotal Personal Services and ERE	**321,125.1**	**292,188.8**	**(7,822.8)**	**284,366.0**
	Professional & Outside Services	74,323.8	72,098.9	(2,158.4)	69,940.5
	Travel In-State	502.6	488.7	(13.6)	475.1
	Travel Out-Of-State	4,726.8	4,588.5	(134.4)	4,454.1
	Other Operating Expenditures	363,907.9	369,936.0	(27,315.4)	342,620.6
	Capital Outlay	85.7	83.1	(2.5)	80.6
	Capital Equipment	1,671.5	1,630.7	(40.5)	1,590.2
	Debt Service	-	-	-	-
	Transfers-Out	201,485.1	91,115.1	7,471.5	98,586.6
	Expenditure Categories Total:	**967,828.5**	**832,129.8**	**(30,016.1)**	**802,113.7**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Fund: UA9995 Capital Infrastructure Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UAA-10-0	Capital Infrastructure	-	-	-	-
	Capital Infrastructure Fund (Non-Appropriated) Summary Total:	-	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Debt Service	8,861.9	9,554.2	1.6	9,555.8
	Transfers-Out	(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
	Expenditure Categories Total:	-	-	-	-

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

Agency: University of Arizona - Main Campus

Program: UAA-1-0 Instruction

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	5,361.6	5,299.8	(16.8)	5,283.0
Personal Services	337,465.6	369,101.4	5,167.9	374,269.3
Employee Related Expenditures	164,455.2	133,244.9	717.5	133,962.4
Subtotal Personal Services and ERE	**501,920.8**	**502,346.3**	**5,885.4**	**508,231.7**
Professional & Outside Services	123,962.0	122,158.9	(975.7)	121,183.2
Travel In-State	381.5	373.7	(5.1)	368.6
Travel Out-Of-State	5,034.4	4,995.1	(70.3)	4,924.8
Other Operating Expenditures	30,884.7	31,056.2	1,722.8	32,779.0
Capital Outlay	0.1	0.1	12,859.1	12,859.2
Capital Equipment	2,167.0	1,424.2	(17.2)	1,407.0
Debt Service	-	-	-	-
Transfers-Out	(207,058.9)	(223,436.0)	25,471.4	(197,964.6)
Expenditure Categories Total:	**457,291.6**	**438,918.5**	**44,870.4**	**483,788.9**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	184,163.8	200,398.0	22,789.9	223,187.9
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	108,574.4	136,867.2	-	136,867.2
Appropriated Funds Total:	**292,738.2**	**337,265.2**	**22,789.9**	**360,055.1**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	214.1	216.2	2.2	218.4
Federal Indirect Cost Recovery Fund (Non-Appropriated)	674.7	676.4	6.8	683.2
Federal Grants Fund (Non-Appropriated)	7,671.9	7,823.5	198.8	8,022.3
Designated Funds (Non-Appropriated)	(14,566.7)	(16,704.0)	20,716.0	4,012.0
Restricted Funds (Non-Appropriated)	27,741.7	27,590.8	266.9	27,857.7
Designated Funds - Tuition and Fees (Non-Appropriated)	142,817.7	82,050.4	889.8	82,940.2
Non-Appropriated Funds Total:	**164,553.4**	**101,653.3**	**22,080.5**	**123,733.8**
Instruction Total:	**457,291.6**	**438,918.5**	**44,870.4**	**483,788.9**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-1 Instruction				
Expenditure Categories				
FTE	5,057.9	5,027.4	16.6	5,044.0
Personal Services	321,652.3	354,769.0	5,167.9	359,936.9
Employee Related Expenditures	159,443.4	128,604.6	717.5	129,322.1
Subtotal Personal Services and ERE	**481,095.7**	**483,373.6**	**5,885.4**	**489,259.0**
Professional & Outside Services	120,189.8	119,170.6	(975.7)	118,194.9
Travel In-State	368.3	364.4	(5.1)	359.3
Travel Out-Of-State	4,832.2	4,793.7	(70.3)	4,723.4
Other Operating Expenditures	27,538.9	28,125.2	1,722.8	29,848.0
Capital Outlay	0.1	0.1	12,859.1	12,859.2
Capital Equipment	2,025.4	1,424.2	(17.2)	1,407.0
Debt Service	-	-	-	-
Transfers-Out	(207,058.9)	(223,436.0)	25,471.4	(197,964.6)
Expenditure Categories Total:	**428,991.5**	**413,815.8**	**44,870.4**	**458,686.2**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	169,937.0	185,648.0	22,789.9	208,437.9
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	94,501.1	126,514.5	-	126,514.5
Appropriated Funds Total:	**264,438.1**	**312,162.5**	**22,789.9**	**334,952.4**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	214.1	216.2	2.2	218.4
Federal Indirect Cost Recovery Fund (Non-Appropriated)	674.7	676.4	6.8	683.2
Federal Grants Fund (Non-Appropriated)	7,671.9	7,823.5	198.8	8,022.3
Designated Funds (Non-Appropriated)	(14,566.7)	(16,704.0)	20,716.0	4,012.0
Restricted Funds (Non-Appropriated)	27,741.7	27,590.8	266.9	27,857.7
Designated Funds - Tuition and Fees (Non-Appropriated)	142,817.7	82,050.4	889.8	82,940.2
Non-Appropriated Funds Total:	**164,553.4**	**101,653.3**	**22,080.5**	**123,733.8**
Instruction Total:	**428,991.5**	**413,815.8**	**44,870.4**	**458,686.2**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-2 SLI Center for the Philosphy of Freedom				
Expenditure Categories				
FTE	-	-	(33.4)	(33.4)
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
Restricted Funds (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Instruction Total:	-	-	-	-
Sub Program: UAA-1-4 SLI Kazakhstan Studies Program				
Expenditure Categories				
FTE	2.6	2.4	-	2.4
Personal Services	130.7	130.7	-	130.7
Employee Related Expenditures	41.8	41.8	-	41.8
Subtotal Personal Services and ERE	**172.5**	**172.5**	-	**172.5**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	69.4	69.4	-	69.4
Other Operating Expenditures	8.1	8.1	-	8.1

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-4 SLI Kazakhstan Studies Program				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**250.0**	**250.0**	**-**	**250.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	250.0	250.0	-	250.0
Appropriated Funds Total:	**250.0**	**250.0**	**-**	**250.0**
Instruction Total:	**250.0**	**250.0**	**-**	**250.0**
Sub Program: UAA-1-5 SLI School of Mining				
Expenditure Categories				
FTE	50.8	60.7	-	60.7
Personal Services	2,499.1	2,626.5	-	2,626.5
Employee Related Expenditures	815.6	857.2	-	857.2
Subtotal Personal Services and ERE	**3,314.7**	**3,483.7**	**-**	**3,483.7**
Professional & Outside Services	21.7	22.8	-	22.8
Travel In-State	6.3	6.6	-	6.6
Travel Out-Of-State	20.0	21.0	-	21.0
Other Operating Expenditures	348.7	465.9	-	465.9
Capital Outlay	-	-	-	-
Capital Equipment	94.6	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**3,806.0**	**4,000.0**	**-**	**4,000.0**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-5 SLI School of Mining				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,806.0	4,000.0	-	4,000.0
Appropriated Funds Total:	**3,806.0**	**4,000.0**	**-**	**4,000.0**
Instruction Total:	**3,806.0**	**4,000.0**	**-**	**4,000.0**
Sub Program: UAA-1-6 SLI College of Veterinary Medicine				
Expenditure Categories				
FTE	234.6	192.0	-	192.0
Personal Services	12,071.0	10,111.8	-	10,111.8
Employee Related Expenditures	3,800.1	3,273.0	-	3,273.0
Subtotal Personal Services and ERE	**15,871.1**	**13,384.8**	**-**	**13,384.8**
Professional & Outside Services	3,521.0	2,959.5	-	2,959.5
Travel In-State	6.8	2.6	-	2.6
Travel Out-Of-State	112.7	110.9	-	110.9
Other Operating Expenditures	2,549.7	1,894.9	-	1,894.9
Capital Outlay	-	-	-	-
Capital Equipment	12.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**22,073.3**	**18,352.7**	**-**	**18,352.7**
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)	14,073.3	10,352.7	-	10,352.7
Appropriated Funds Total:	**22,073.3**	**18,352.7**	**-**	**18,352.7**
Instruction Total:	**22,073.3**	**18,352.7**	**-**	**18,352.7**
Sub Program: UAA-1-7 SLI Veterinary Diagnostic Laboratory				
Expenditure Categories				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-7 SLI Veterinary Diagnostic Laboratory				
FTE	15.7	17.3	-	17.3
Personal Services	1,046.5	1,463.4	-	1,463.4
Employee Related Expenditures	334.9	468.3	-	468.3
Subtotal Personal Services and ERE	**1,381.4**	**1,931.7**	**-**	**1,931.7**
Professional & Outside Services	4.3	6.0	-	6.0
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	0.1	0.1	-	0.1
Other Operating Expenditures	366.9	562.1	-	562.1
Capital Outlay	-	-	-	-
Capital Equipment	35.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,787.8**	**2,500.0**	**-**	**2,500.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,787.8	2,500.0	-	2,500.0
Appropriated Funds Total:	**1,787.8**	**2,500.0**	**-**	**2,500.0**
Instruction Total:	**1,787.8**	**2,500.0**	**-**	**2,500.0**
Sub Program: UAA-1-8 SLI Space Analog for the Moon and Mars				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	66.0	-	-	-
Employee Related Expenditures	19.4	-	-	-
Subtotal Personal Services and ERE	**85.4**	**-**	**-**	**-**
Professional & Outside Services	225.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	72.4	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-8 SLI Space Analog for the Moon and Mars				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**383.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	383.0	-	-	-
Appropriated Funds Total:	**383.0**	**-**	**-**	**-**
Instruction Total:	**383.0**	**-**	**-**	**-**

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

Agency: University of Arizona - Main Campus

Program: UAA-2-0 Organized Research

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	3,290.6	3,381.3	7.7	3,389.0
Personal Services	196,660.6	221,729.5	4,310.5	226,040.0
Employee Related Expenditures	64,850.8	72,913.5	1,325.2	74,238.7
Subtotal Personal Services and ERE	**261,511.4**	**294,643.0**	**5,635.7**	**300,278.7**
Professional & Outside Services	63,919.4	63,858.4	1,059.3	64,917.7
Travel In-State	611.5	583.3	8.4	591.7
Travel Out-Of-State	6,704.5	6,084.5	92.9	6,177.4
Other Operating Expenditures	122,728.1	120,207.1	1,395.9	121,603.0
Capital Outlay	961.5	378.8	2,097.8	2,476.6
Capital Equipment	22,922.8	19,724.6	289.5	20,014.1
Debt Service	-	-	-	-
Transfers-Out	(37,503.0)	(55,462.7)	(2,483.2)	(57,945.9)
Expenditure Categories Total:	**441,856.2**	**450,017.0**	**8,096.3**	**458,113.3**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,323.8	15,991.4	2,968.1	18,959.5
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	30,590.1	43,763.1	-	43,763.1
Appropriated Funds Total:	**35,913.9**	**59,754.5**	**2,968.1**	**62,722.6**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	9,519.1	7,614.3	76.1	7,690.4
Federal Indirect Cost Recovery Fund (Non-Appropriated)	58,180.0	58,325.5	583.3	58,908.8
Federal Grants Fund (Non-Appropriated)	200,867.7	187,821.8	5,077.7	192,899.5
Designated Funds (Non-Appropriated)	31,364.4	(1,489.3)	(1,539.4)	(3,028.7)
Restricted Funds (Non-Appropriated)	105,990.1	138,011.8	913.1	138,924.9
Designated Funds - Tuition and Fees (Non-Appropriated)	21.0	(21.6)	17.4	(4.2)
Non-Appropriated Funds Total:	**405,942.3**	**390,262.5**	**5,128.2**	**395,390.7**
Organized Research Total:	**441,856.2**	**450,017.0**	**8,096.3**	**458,113.3**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Sub Program: UAA-2-1 Organized Research				
Expenditure Categories				
FTE	3,290.6	3,381.3	7.7	3,389.0
Personal Services	196,660.6	221,729.5	4,310.5	226,040.0
Employee Related Expenditures	64,850.8	72,913.5	1,325.2	74,238.7
Subtotal Personal Services and ERE	**261,511.4**	**294,643.0**	**5,635.7**	**300,278.7**
Professional & Outside Services	63,919.4	63,858.4	1,059.3	64,917.7
Travel In-State	611.5	583.3	8.4	591.7
Travel Out-Of-State	6,704.5	6,084.5	92.9	6,177.4
Other Operating Expenditures	122,728.1	120,207.1	1,395.9	121,603.0
Capital Outlay	961.5	378.8	2,097.8	2,476.6
Capital Equipment	22,922.8	19,724.6	289.5	20,014.1
Debt Service	-	-	-	-
Transfers-Out	(37,503.0)	(55,462.7)	(2,483.2)	(57,945.9)
Expenditure Categories Total:	**441,856.2**	**450,017.0**	**8,096.3**	**458,113.3**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	5,323.8	15,991.4	2,968.1	18,959.5
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	30,590.1	43,763.1	-	43,763.1
Appropriated Funds Total:	**35,913.9**	**59,754.5**	**2,968.1**	**62,722.6**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	9,519.1	7,614.3	76.1	7,690.4
Federal Indirect Cost Recovery Fund (Non-Appropriated)	58,180.0	58,325.5	583.3	58,908.8
Federal Grants Fund (Non-Appropriated)	200,867.7	187,821.8	5,077.7	192,899.5
Designated Funds (Non-Appropriated)	31,364.4	(1,489.3)	(1,539.4)	(3,028.7)
Restricted Funds (Non-Appropriated)	105,990.1	138,011.8	913.1	138,924.9
Designated Funds - Tuition and Fees (Non-Appropriated)	21.0	(21.6)	17.4	(4.2)
Non-Appropriated Funds Total:	**405,942.3**	**390,262.5**	**5,128.2**	**395,390.7**
Organized Research Total:	**441,856.2**	**450,017.0**	**8,096.3**	**458,113.3**

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

Agency:	University of Arizona - Main Campus

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0**	**Organized Research**				

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

Agency: University of Arizona - Main Campus

Program: UAA-3-0 Public Service

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	394.7	372.9	(8.4)	364.5
Personal Services	21,619.9	22,944.2	111.9	23,056.1
Employee Related Expenditures	6,461.4	6,994.9	14.2	7,009.1
Subtotal Personal Services and ERE	**28,081.3**	**29,939.1**	**126.1**	**30,065.2**
Professional & Outside Services	6,866.2	6,807.1	96.4	6,903.5
Travel In-State	223.9	211.8	2.5	214.3
Travel Out-Of-State	765.4	768.6	10.6	779.2
Other Operating Expenditures	19,496.0	10,591.6	21.6	10,613.2
Capital Outlay	1,204.6	908.7	304.2	1,212.9
Capital Equipment	927.6	842.9	12.0	854.9
Debt Service	-	-	-	-
Transfers-Out	8,640.8	5,281.6	51.6	5,333.2
Expenditure Categories Total:	**66,205.8**	**55,351.4**	**625.0**	**55,976.4**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	15,454.0	5,326.8	(138.3)	5,188.5
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,815.8	4,025.3	-	4,025.3
Appropriated Funds Total:	**17,269.8**	**9,352.1**	**(138.3)**	**9,213.8**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	275.4	278.2	2.8	281.0
Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,668.2	1,672.4	16.7	1,689.1
Federal Grants Fund (Non-Appropriated)	13,488.8	13,753.6	383.7	14,137.3
Designated Funds (Non-Appropriated)	6,438.1	4,661.7	(363.7)	4,298.0
Restricted Funds (Non-Appropriated)	26,380.8	26,338.0	243.0	26,581.0
Designated Funds - Tuition and Fees (Non-Appropriated)	684.7	(704.6)	480.8	(223.8)
Non-Appropriated Funds Total:	**48,936.0**	**45,999.3**	**763.3**	**46,762.6**
Public Service Total:	**66,205.8**	**55,351.4**	**625.0**	**55,976.4**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-1 Public Service				
Expenditure Categories				
FTE	339.4	342.2	(1.9)	340.3
Personal Services	20,013.5	21,566.2	412.6	21,978.8
Employee Related Expenditures	5,969.2	6,552.7	113.5	6,666.2
Subtotal Personal Services and ERE	**25,982.7**	**28,118.9**	**526.1**	**28,645.0**
Professional & Outside Services	6,748.8	6,803.2	96.4	6,899.6
Travel In-State	203.1	202.9	2.5	205.4
Travel Out-Of-State	760.0	765.8	10.6	776.4
Other Operating Expenditures	11,417.3	10,358.1	121.6	10,479.7
Capital Outlay	908.7	908.7	304.2	1,212.9
Capital Equipment	867.7	842.9	12.0	854.9
Debt Service	-	-	-	-
Transfers-Out	8,640.8	5,281.6	51.6	5,333.2
Expenditure Categories Total:	**55,529.1**	**53,282.1**	**1,125.0**	**54,407.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,777.3	3,257.5	361.7	3,619.2
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,815.8	4,025.3	-	4,025.3
Appropriated Funds Total:	**6,593.1**	**7,282.8**	**361.7**	**7,644.5**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	275.4	278.2	2.8	281.0
Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,668.2	1,672.4	16.7	1,689.1
Federal Grants Fund (Non-Appropriated)	13,488.8	13,753.6	383.7	14,137.3
Designated Funds (Non-Appropriated)	6,438.1	4,661.7	(363.7)	4,298.0
Restricted Funds (Non-Appropriated)	26,380.8	26,338.0	243.0	26,581.0
Designated Funds - Tuition and Fees (Non-Appropriated)	684.7	(704.6)	480.8	(223.8)
Non-Appropriated Funds Total:	**48,936.0**	**45,999.3**	**763.3**	**46,762.6**
Public Service Total:	**55,529.1**	**53,282.1**	**1,125.0**	**54,407.1**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-2 SLI Mining, Mineral, and Natural Resources Educational Museum				
Expenditure Categories				
FTE	6.5	6.3	-	6.3
Personal Services	97.2	293.0	-	293.0
Employee Related Expenditures	31.1	93.7	-	93.7
Subtotal Personal Services and ERE	**128.3**	**386.7**	**-**	**386.7**
Professional & Outside Services	1.1	3.3	-	3.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	12.7	38.3	-	38.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**142.1**	**428.3**	**-**	**428.3**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	142.1	428.3	-	428.3
Appropriated Funds Total:	**142.1**	**428.3**	**-**	**428.3**
Public Service Total:	**142.1**	**428.3**	**-**	**428.3**
Sub Program: UAA-3-3 SLI Geological Survey				
Expenditure Categories				
FTE	25.7	17.9	-	17.9
Personal Services	988.9	784.3	-	784.3
Employee Related Expenditures	314.2	249.2	-	249.2
Subtotal Personal Services and ERE	**1,303.1**	**1,033.5**	**-**	**1,033.5**
Professional & Outside Services	0.7	0.6	-	0.6
Travel In-State	11.2	8.9	-	8.9
Travel Out-Of-State	3.5	2.8	-	2.8
Other Operating Expenditures	111.0	95.2	-	95.2

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-3 SLI Geological Survey				
Capital Outlay	-	-	-	-
Capital Equipment	9.2	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,438.7**	**1,141.0**	**-**	**1,141.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,438.7	1,141.0	-	1,141.0
Appropriated Funds Total:	**1,438.7**	**1,141.0**	**-**	**1,141.0**
Public Service Total:	**1,438.7**	**1,141.0**	**-**	**1,141.0**
Sub Program: UAA-3-4 SLI Natural Resource Users Law and Policy Center				
Expenditure Categories				
FTE	23.1	-	-	-
Personal Services	520.3	-	-	-
Employee Related Expenditures	146.9	-	-	-
Subtotal Personal Services and ERE	**667.2**	**-**	**-**	**-**
Professional & Outside Services	104.3	-	-	-
Travel In-State	9.4	-	-	-
Travel Out-Of-State	0.8	-	-	-
Other Operating Expenditures	4,049.8	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	50.7	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**4,882.2**	**-**	**-**	**-**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-4 SLI Natural Resource Users Law and Policy Center				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,882.2	-	-	-
Appropriated Funds Total:	**4,882.2**	**-**	**-**	**-**
Public Service Total:	**4,882.2**	**-**	**-**	**-**
Sub Program: UAA-3-5 SLI On-Farm Irrigation Efficiency Fund				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	11.3	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	1.1	-	-	-
Other Operating Expenditures	3,905.2	-	-	-
Capital Outlay	295.9	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**4,213.7**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,213.7	-	-	-
Appropriated Funds Total:	**4,213.7**	**-**	**-**	**-**
Public Service Total:	**4,213.7**	**-**	**-**	**-**
Sub Program: UAA-3-6 SLI Water Adjudication				
Expenditure Categories				
FTE	-	6.5	(6.5)	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-6 SLI Water Adjudication				
Personal Services	-	300.7	(300.7)	-
Employee Related Expenditures	-	99.3	(99.3)	-
Subtotal Personal Services and ERE	**-**	**400.0**	**(400.0)**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	100.0	(100.0)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**500.0**	**(500.0)**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	500.0	(500.0)	-
Appropriated Funds Total:	**-**	**500.0**	**(500.0)**	**-**
Public Service Total:	**-**	**500.0**	**(500.0)**	**-**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-4-0 Academic Support				
Expenditure Categories				
FTE	1,285.9	1,174.8	(1.2)	1,173.6
Personal Services	63,444.3	80,969.7	470.5	81,440.2
Employee Related Expenditures	20,134.7	25,754.1	155.8	25,909.9
Subtotal Personal Services and ERE	**83,579.0**	**106,723.8**	**626.3**	**107,350.1**
Professional & Outside Services	9,188.9	9,371.7	(177.0)	9,194.7
Travel In-State	95.2	100.4	(0.4)	100.0
Travel Out-Of-State	546.3	596.8	(3.4)	593.4
Other Operating Expenditures	46,494.9	50,069.6	(586.2)	49,483.4
Capital Outlay	196.2	-	3,908.3	3,908.3
Capital Equipment	1,251.1	707.0	(5.7)	701.3
Debt Service	-	-	-	-
Transfers-Out	118,478.8	(6,324.5)	(40,777.7)	(47,102.2)
Expenditure Categories Total:	**259,830.4**	**161,244.8**	**(37,015.8)**	**124,229.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	549.9	5,278.2	4,647.1	9,925.3
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	65,661.2	88,282.0	-	88,282.0
Appropriated Funds Total:	**66,211.1**	**93,560.2**	**4,647.1**	**98,207.3**
Non-Appropriated Funds				
Designated Funds (Non-Appropriated)	159,352.7	56,632.2	(45,252.4)	11,379.8
Restricted Funds (Non-Appropriated)	2,616.6	2,808.3	24.9	2,833.2
Designated Funds - Tuition and Fees (Non-Appropriated)	31,650.0	8,244.1	3,564.6	11,808.7
Non-Appropriated Funds Total:	**193,619.3**	**67,684.6**	**(41,662.9)**	**26,021.7**
Academic Support Total:	**259,830.4**	**161,244.8**	**(37,015.8)**	**124,229.0**
Sub Program: UAA-4-1 Academic Support				
Expenditure Categories				
FTE	1,285.9	1,174.8	(1.2)	1,173.6

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-4-0 Academic Support				
Sub Program: UAA-4-1 Academic Support				
Personal Services	63,444.3	80,969.7	470.5	81,440.2
Employee Related Expenditures	20,134.7	25,754.1	155.8	25,909.9
Subtotal Personal Services and ERE	**83,579.0**	**106,723.8**	**626.3**	**107,350.1**
Professional & Outside Services	9,188.9	9,371.7	(177.0)	9,194.7
Travel In-State	95.2	100.4	(0.4)	100.0
Travel Out-Of-State	546.3	596.8	(3.4)	593.4
Other Operating Expenditures	46,494.9	50,069.6	(586.2)	49,483.4
Capital Outlay	196.2	-	3,908.3	3,908.3
Capital Equipment	1,251.1	707.0	(5.7)	701.3
Debt Service	-	-	-	-
Transfers-Out	118,478.8	(6,324.5)	(40,777.7)	(47,102.2)
Expenditure Categories Total:	**259,830.4**	**161,244.8**	**(37,015.8)**	**124,229.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	549.9	5,278.2	4,647.1	9,925.3
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	65,661.2	88,282.0	-	88,282.0
Appropriated Funds Total:	**66,211.1**	**93,560.2**	**4,647.1**	**98,207.3**
Non-Appropriated Funds				
Designated Funds (Non-Appropriated)	159,352.7	56,632.2	(45,252.4)	11,379.8
Restricted Funds (Non-Appropriated)	2,616.6	2,808.3	24.9	2,833.2
Designated Funds - Tuition and Fees (Non-Appropriated)	31,650.0	8,244.1	3,564.6	11,808.7
Non-Appropriated Funds Total:	**193,619.3**	**67,684.6**	**(41,662.9)**	**26,021.7**
Academic Support Total:	**259,830.4**	**161,244.8**	**(37,015.8)**	**124,229.0**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Expenditure Categories				
FTE	1,773.4	1,693.0	(84.1)	1,608.9
Personal Services	100,602.9	110,313.6	(2,459.2)	107,854.4
Employee Related Expenditures	50,523.2	51,266.8	(1,267.6)	49,999.2
Subtotal Personal Services and ERE	**151,126.1**	**161,580.4**	**(3,726.8)**	**157,853.6**
Professional & Outside Services	10,966.0	12,962.3	(275.5)	12,686.8
Travel In-State	224.7	220.2	(5.1)	215.1
Travel Out-Of-State	1,877.4	1,865.5	(34.6)	1,830.9
Other Operating Expenditures	541,611.5	506,781.7	(24,193.3)	482,588.4
Capital Outlay	-	(180.0)	1,277.9	1,097.9
Capital Equipment	82.5	81.5	(0.5)	81.0
Debt Service	-	-	-	-
Transfers-Out	(226,480.7)	(201,851.1)	34,913.5	(166,937.6)
Expenditure Categories Total:	**479,407.5**	**481,460.5**	**7,955.6**	**489,416.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,729.4	2,729.4	1,519.5	4,248.9
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	9,529.9	30,592.2	-	30,592.2
Appropriated Funds Total:	**12,259.3**	**33,321.6**	**1,519.5**	**34,841.1**
Non-Appropriated Funds				
Loan Fund (Non-Appropriated)	1,249.2	1,056.6	10.6	1,067.2
Endowment and Life Income Fund (Non-Appropriated)	52.6	53.1	(2.9)	50.2
Designated Funds (Non-Appropriated)	(54,952.4)	(21,174.0)	25,939.6	4,765.6
Restricted Funds (Non-Appropriated)	216,408.3	172,140.7	1,722.3	173,863.0
Designated Funds - Tuition and Fees (Non-Appropriated)	304,390.5	296,062.5	(21,233.5)	274,829.0
Non-Appropriated Funds Total:	**467,148.2**	**448,138.9**	**6,436.1**	**454,575.0**
Student Services Total:	**479,407.5**	**481,460.5**	**7,955.6**	**489,416.1**

Sub Program: UAA-5-1 Student Services

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Sub Program: UAA-5-1 Student Services				
Expenditure Categories				
FTE	1,773.4	1,693.0	(84.1)	1,608.9
Personal Services	100,602.9	110,313.6	(2,459.2)	107,854.4
Employee Related Expenditures	50,523.2	51,266.8	(1,267.6)	49,999.2
Subtotal Personal Services and ERE	**151,126.1**	**161,580.4**	**(3,726.8)**	**157,853.6**
Professional & Outside Services	10,966.0	12,962.3	(275.5)	12,686.8
Travel In-State	224.7	220.2	(5.1)	215.1
Travel Out-Of-State	1,877.4	1,865.5	(34.6)	1,830.9
Other Operating Expenditures	538,882.1	504,052.3	(24,193.3)	479,859.0
Capital Outlay	-	(180.0)	1,277.9	1,097.9
Capital Equipment	82.5	81.5	(0.5)	81.0
Debt Service	-	-	-	-
Transfers-Out	(226,480.7)	(201,851.1)	34,913.5	(166,937.6)
Expenditure Categories Total:	**476,678.1**	**478,731.1**	**7,955.6**	**486,686.7**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	1,519.5	1,519.5
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	9,529.9	30,592.2	-	30,592.2
Appropriated Funds Total:	**9,529.9**	**30,592.2**	**1,519.5**	**32,111.7**
Non-Appropriated Funds				
Loan Fund (Non-Appropriated)	1,249.2	1,056.6	10.6	1,067.2
Endowment and Life Income Fund (Non-Appropriated)	52.6	53.1	(2.9)	50.2
Designated Funds (Non-Appropriated)	(54,952.4)	(21,174.0)	25,939.6	4,765.6
Restricted Funds (Non-Appropriated)	216,408.3	172,140.7	1,722.3	173,863.0
Designated Funds - Tuition and Fees (Non-Appropriated)	304,390.5	296,062.5	(21,233.5)	274,829.0
Non-Appropriated Funds Total:	**467,148.2**	**448,138.9**	**6,436.1**	**454,575.0**
Student Services Total:	**476,678.1**	**478,731.1**	**7,955.6**	**486,686.7**
Sub Program: UAA-5-2 SLI Arizona Financial Aid Trust				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Sub Program: UAA-5-2 SLI Arizona Financial Aid Trust				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	2,729.4	2,729.4	-	2,729.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,729.4**	**2,729.4**	**-**	**2,729.4**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,729.4	2,729.4	-	2,729.4
Appropriated Funds Total:	**2,729.4**	**2,729.4**	**-**	**2,729.4**
Student Services Total:	**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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-6-0 Institutional Support				
Expenditure Categories				
FTE	1,457.3	1,565.1	0.9	1,566.0
Personal Services	187,089.0	112,102.3	1,865.3	113,967.6
Employee Related Expenditures	59,375.2	35,594.2	591.3	36,185.5
Subtotal Personal Services and ERE	**246,464.2**	**147,696.5**	**2,456.6**	**150,153.1**
Professional & Outside Services	57,189.1	50,452.8	362.4	50,815.2
Travel In-State	205.4	185.1	1.0	186.1
Travel Out-Of-State	1,118.0	978.4	5.6	984.0
Other Operating Expenditures	126,327.5	50,826.6	347.9	51,174.5
Capital Outlay	15,388.9	15,381.6	4,151.8	19,533.4
Capital Equipment	1,469.4	427.8	2.4	430.2
Debt Service	-	-	-	-
Transfers-Out	488,084.3	502,223.1	(8,751.2)	493,471.9
Expenditure Categories Total:	**936,246.8**	**768,171.9**	**(1,423.5)**	**766,748.4**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	18,033.6	18,703.8	4,939.6	23,643.4
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	240,239.0	94,996.7	-	94,996.7
Appropriated Funds Total:	**258,272.6**	**113,700.5**	**4,939.6**	**118,640.1**
Non-Appropriated Funds				
Endowment and Life Income Fund (Non-Appropriated)	(202.6)	(204.6)	-	(204.6)
Designated Funds (Non-Appropriated)	196,899.3	202,699.9	9,339.8	212,039.7
Restricted Funds (Non-Appropriated)	3,175.1	3,238.6	20.6	3,259.2
Designated Funds - Tuition and Fees (Non-Appropriated)	478,102.4	448,737.5	(15,723.5)	433,014.0
Non-Appropriated Funds Total:	**677,974.2**	**654,471.4**	**(6,363.1)**	**648,108.3**
Institutional Support Total:	**936,246.8**	**768,171.9**	**(1,423.5)**	**766,748.4**
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-6-0 Institutional Support				
Sub Program: UAA-6-1 Institutional Support				
FTE	1,457.3	1,565.1	0.9	1,566.0
Personal Services	187,089.0	112,102.3	1,865.3	113,967.6
Employee Related Expenditures	59,375.2	35,594.2	591.3	36,185.5
Subtotal Personal Services and ERE	**246,464.2**	**147,696.5**	**2,456.6**	**150,153.1**
Professional & Outside Services	57,189.1	50,452.8	362.4	50,815.2
Travel In-State	205.4	185.1	1.0	186.1
Travel Out-Of-State	1,118.0	978.4	5.6	984.0
Other Operating Expenditures	126,327.5	50,826.6	347.9	51,174.5
Capital Outlay	1,140.5	1,130.3	4,151.8	5,282.1
Capital Equipment	1,469.4	427.8	2.4	430.2
Debt Service	-	-	-	-
Transfers-Out	488,084.3	502,223.1	(8,751.2)	493,471.9
Expenditure Categories Total:	**921,998.4**	**753,920.6**	**(1,423.5)**	**752,497.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,785.2	4,452.5	4,939.6	9,392.1
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	240,239.0	94,996.7	-	94,996.7
Appropriated Funds Total:	**244,024.2**	**99,449.2**	**4,939.6**	**104,388.8**
Non-Appropriated Funds				
Endowment and Life Income Fund (Non-Appropriated)	(202.6)	(204.6)	-	(204.6)
Designated Funds (Non-Appropriated)	196,899.3	202,699.9	9,339.8	212,039.7
Restricted Funds (Non-Appropriated)	3,175.1	3,238.6	20.6	3,259.2
Designated Funds - Tuition and Fees (Non-Appropriated)	478,102.4	448,737.5	(15,723.5)	433,014.0
Non-Appropriated Funds Total:	**677,974.2**	**654,471.4**	**(6,363.1)**	**648,108.3**
Institutional Support Total:	**921,998.4**	**753,920.6**	**(1,423.5)**	**752,497.1**
Sub Program: UAA-6-2 SLI 2003 Research Infrastructure Lease-Purchase Payment				
Expenditure Categories				
FTE	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-6-0 Institutional Support				
Sub Program: UAA-6-2 SLI 2003 Research Infrastructure Lease-Purchase Payment				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	14,248.4	14,251.3	-	14,251.3
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**14,248.4**	**14,251.3**	**-**	**14,251.3**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	14,248.4	14,251.3	-	14,251.3
Appropriated Funds Total:	**14,248.4**	**14,251.3**	**-**	**14,251.3**
Institutional Support Total:	**14,248.4**	**14,251.3**	**-**	**14,251.3**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-7-0 Auxiliary Program				
Expenditure Categories				
FTE	1,461.0	1,397.2	(22.2)	1,375.0
Personal Services	90,570.4	88,306.1	794.8	89,100.9
Employee Related Expenditures	25,354.7	25,481.5	229.3	25,710.8
Subtotal Personal Services and ERE	**115,925.1**	**113,787.6**	**1,024.1**	**114,811.7**
Professional & Outside Services	33,227.0	32,562.5	293.1	32,855.6
Travel In-State	547.3	540.8	5.4	546.2
Travel Out-Of-State	12,648.4	12,142.5	121.4	12,263.9
Other Operating Expenditures	93,108.8	85,660.1	(428.3)	85,231.8
Capital Outlay	1,859.0	1,837.0	-	1,837.0
Capital Equipment	2,344.4	9,377.6	(562.7)	8,814.9
Debt Service	-	-	-	-
Transfers-Out	64,965.5	41,323.9	(46.5)	41,277.4
Expenditure Categories Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Fund Source				
Non-Appropriated Funds				
Auxiliary Funds (Non-Appropriated)	324,625.5	297,232.0	406.5	297,638.5
Non-Appropriated Funds Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Auxiliary Program Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Sub Program: UAA-7-1 Auxiliary Program				
Expenditure Categories				
FTE	1,461.0	1,397.2	(22.2)	1,375.0
Personal Services	90,570.4	88,306.1	794.8	89,100.9
Employee Related Expenditures	25,354.7	25,481.5	229.3	25,710.8
Subtotal Personal Services and ERE	**115,925.1**	**113,787.6**	**1,024.1**	**114,811.7**
Professional & Outside Services	33,227.0	32,562.5	293.1	32,855.6
Travel In-State	547.3	540.8	5.4	546.2
Travel Out-Of-State	12,648.4	12,142.5	121.4	12,263.9
Other Operating Expenditures	93,108.8	85,660.1	(428.3)	85,231.8
Capital Outlay	1,859.0	1,837.0	-	1,837.0

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-7-0 Auxiliary Program				
Sub Program: UAA-7-1 Auxiliary Program				
Capital Equipment	2,344.4	9,377.6	(562.7)	8,814.9
Debt Service	-	-	-	-
Transfers-Out	64,965.5	41,323.9	(46.5)	41,277.4
Expenditure Categories Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Fund Source				
Non-Appropriated Funds				
Auxiliary Funds (Non-Appropriated)	324,625.5	297,232.0	406.5	297,638.5
Non-Appropriated Funds Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Auxiliary Program Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**

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

Agency: University of Arizona - Main Campus

Program: UAA-8-0 College of Agriculture and Life Sciences

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	1,558.8	1,455.5	(4.0)	1,451.5
Personal Services	82,639.7	74,639.5	1,124.7	75,764.2
Employee Related Expenditures	26,283.3	23,710.3	348.6	24,058.9
Subtotal Personal Services and ERE	**108,923.0**	**98,349.8**	**1,473.3**	**99,823.1**
Professional & Outside Services	8,377.2	8,353.0	126.9	8,479.9
Travel In-State	741.4	736.4	8.7	745.1
Travel Out-Of-State	1,349.8	1,329.6	16.7	1,346.3
Other Operating Expenditures	32,989.2	32,085.0	339.1	32,424.1
Capital Outlay	-	-	-	-
Capital Equipment	2,388.9	2,260.9	27.0	2,287.9
Debt Service	-	-	-	-
Transfers-Out	(7,009.9)	(17,736.0)	(3,161.0)	(20,897.0)
Expenditure Categories Total:	**147,759.6**	**125,378.7**	**(1,169.3)**	**124,209.4**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	43,683.0	42,855.6	-	42,855.6
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	16,115.8	4,002.1	-	4,002.1
Appropriated Funds Total:	**59,798.8**	**46,857.7**	**-**	**46,857.7**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	1,411.1	1,425.2	14.2	1,439.4
Federal Indirect Cost Recovery Fund (Non-Appropriated)	8,912.0	8,934.2	89.4	9,023.6
Federal Grants Fund (Non-Appropriated)	35,744.1	36,444.4	1,027.2	37,471.6
Endowment and Life Income Fund (Non-Appropriated)	(137.2)	(138.6)	-	(138.6)
Designated Funds (Non-Appropriated)	14,220.7	12,046.6	(2,779.3)	9,267.3
Restricted Funds (Non-Appropriated)	20,119.0	20,451.9	200.0	20,651.9
Designated Funds - Tuition and Fees (Non-Appropriated)	7,691.1	(642.7)	279.2	(363.5)
Non-Appropriated Funds Total:	**87,960.8**	**78,521.0**	**(1,169.3)**	**77,351.7**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
College of Agriculture and Life Sciences Total:	**147,759.6**	**125,378.7**	**(1,169.3)**	**124,209.4**
Sub Program: UAA-8-1 Agriculture				
Expenditure Categories				
FTE	1,147.8	1,041.4	(2.5)	1,038.9
Personal Services	62,145.0	53,963.6	868.6	54,832.2
Employee Related Expenditures	19,866.5	17,238.3	271.9	17,510.2
Subtotal Personal Services and ERE	**82,011.5**	**71,201.9**	**1,140.5**	**72,342.4**
Professional & Outside Services	6,869.3	6,831.8	109.0	6,940.8
Travel In-State	307.3	298.2	3.7	301.9
Travel Out-Of-State	1,011.4	988.1	13.1	1,001.2
Other Operating Expenditures	24,568.4	24,408.3	259.9	24,668.2
Capital Outlay	-	-	-	-
Capital Equipment	2,109.9	2,029.1	24.3	2,053.4
Debt Service	-	-	-	-
Transfers-Out	(4,760.8)	(15,430.7)	(3,139.6)	(18,570.3)
Expenditure Categories Total:	**112,117.0**	**90,326.7**	**(1,589.1)**	**88,737.6**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: 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)	16,115.8	4,002.1	-	4,002.1
Appropriated Funds Total:	**44,513.3**	**32,399.6**	**-**	**32,399.6**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	890.6	899.5	9.0	908.5
Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,455.1	7,473.7	74.8	7,548.5
Federal Grants Fund (Non-Appropriated)	26,917.1	27,445.0	762.0	28,207.0
Endowment and Life Income Fund (Non-Appropriated)	(137.2)	(138.6)	-	(138.6)
Designated Funds (Non-Appropriated)	12,140.2	9,929.1	(2,840.1)	7,089.0
Restricted Funds (Non-Appropriated)	12,731.4	12,962.0	126.6	13,088.6
Designated Funds - Tuition and Fees (Non-Appropriated)	7,606.5	(643.6)	278.6	(365.0)
Non-Appropriated Funds Total:	**67,603.7**	**57,927.1**	**(1,589.1)**	**56,338.0**
College of Agriculture and Life Sciences Total:	**112,117.0**	**90,326.7**	**(1,589.1)**	**88,737.6**
Sub Program: UAA-8-2 SLI Agriculture Cooperative Extension				
Expenditure Categories				
FTE	401.0	414.1	(1.5)	412.6
Personal Services	20,494.7	20,675.9	256.1	20,932.0
Employee Related Expenditures	6,416.8	6,472.0	76.7	6,548.7
Subtotal Personal Services and ERE	**26,911.5**	**27,147.9**	**332.8**	**27,480.7**
Professional & Outside Services	1,507.9	1,521.2	17.9	1,539.1
Travel In-State	434.1	438.2	5.0	443.2
Travel Out-Of-State	338.4	341.5	3.6	345.1
Other Operating Expenditures	7,570.8	7,676.7	79.2	7,755.9
Capital Outlay	-	-	-	-
Capital Equipment	279.0	231.8	2.7	234.5

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-2 SLI Agriculture Cooperative Extension				
Debt Service	-	-	-	-
Transfers-Out	(2,249.1)	(2,305.3)	(21.4)	(2,326.7)
Expenditure Categories Total:	**34,792.6**	**35,052.0**	**419.8**	**35,471.8**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	14,435.5	14,458.1	-	14,458.1
Appropriated Funds Total:	**14,435.5**	**14,458.1**	**-**	**14,458.1**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	520.5	525.7	5.2	530.9
Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,456.9	1,460.5	14.6	1,475.1
Federal Grants Fund (Non-Appropriated)	8,827.0	8,999.4	265.2	9,264.6
Designated Funds (Non-Appropriated)	2,080.5	2,117.5	60.8	2,178.3
Restricted Funds (Non-Appropriated)	7,387.6	7,489.9	73.4	7,563.3
Designated Funds - Tuition and Fees (Non-Appropriated)	84.6	0.9	0.6	1.5
Non-Appropriated Funds Total:	**20,357.1**	**20,593.9**	**419.8**	**21,013.7**
College of Agriculture and Life Sciences Total:	**34,792.6**	**35,052.0**	**419.8**	**35,471.8**
Sub Program: UAA-8-4 SLI Modular Extractive Metallurgy Facility				
Expenditure Categories				
FTE	10.0	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	850.0	-	-	-
Capital Outlay	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-4 SLI Modular Extractive Metallurgy Facility				
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**850.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	850.0	-	-	-
Appropriated Funds Total:	**850.0**	**-**	**-**	**-**
College of Agriculture and Life Sciences Total:	**850.0**	**-**	**-**	**-**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-9-0 University of Arizona South				
Expenditure Categories				
FTE	97.6	126.5	(0.2)	126.3
Personal Services	7,833.4	7,673.2	190.5	7,863.7
Employee Related Expenditures	2,377.4	2,327.9	57.5	2,385.4
Subtotal Personal Services and ERE	**10,210.8**	**10,001.1**	**248.0**	**10,249.1**
Professional & Outside Services	1,056.0	1,058.7	18.9	1,077.6
Travel In-State	5.9	5.9	-	5.9
Travel Out-Of-State	80.2	80.7	0.5	81.2
Other Operating Expenditures	1,026.1	983.3	10.1	993.4
Capital Outlay	-	-	-	-
Capital Equipment	34.6	34.6	(0.1)	34.5
Debt Service	-	-	-	-
Transfers-Out	(3,497.8)	(7,707.6)	1,281.9	(6,425.7)
Expenditure Categories Total:	**8,915.8**	**4,456.7**	**1,559.3**	**6,016.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,165.5	2,743.8	-	2,743.8
Appropriated Funds Total:	**3,165.5**	**2,743.8**	**-**	**2,743.8**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	16.0	16.2	0.2	16.4
Federal Indirect Cost Recovery Fund (Non-Appropriated)	173.5	173.9	1.7	175.6
Federal Grants Fund (Non-Appropriated)	1,742.5	1,777.0	40.8	1,817.8
Designated Funds (Non-Appropriated)	1,172.8	1,167.0	(194.3)	972.7
Restricted Funds (Non-Appropriated)	174.4	174.6	1.8	176.4
Designated Funds - Tuition and Fees (Non-Appropriated)	2,471.1	(1,595.8)	1,709.1	113.3
Non-Appropriated Funds Total:	**5,750.3**	**1,712.9**	**1,559.3**	**3,272.2**
University of Arizona South Total:	**8,915.8**	**4,456.7**	**1,559.3**	**6,016.0**

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

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-9-0 University of Arizona South				
Sub Program: UAA-9-1 U of A South				
Expenditure Categories				
FTE	97.6	126.5	(0.2)	126.3
Personal Services	7,833.4	7,673.2	190.5	7,863.7
Employee Related Expenditures	2,377.4	2,327.9	57.5	2,385.4
Subtotal Personal Services and ERE	**10,210.8**	**10,001.1**	**248.0**	**10,249.1**
Professional & Outside Services	1,056.0	1,058.7	18.9	1,077.6
Travel In-State	5.9	5.9	-	5.9
Travel Out-Of-State	80.2	80.7	0.5	81.2
Other Operating Expenditures	1,026.1	983.3	10.1	993.4
Capital Outlay	-	-	-	-
Capital Equipment	34.6	34.6	(0.1)	34.5
Debt Service	-	-	-	-
Transfers-Out	(3,497.8)	(7,707.6)	1,281.9	(6,425.7)
Expenditure Categories Total:	**8,915.8**	**4,456.7**	**1,559.3**	**6,016.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,165.5	2,743.8	-	2,743.8
Appropriated Funds Total:	**3,165.5**	**2,743.8**	**-**	**2,743.8**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	16.0	16.2	0.2	16.4
Federal Indirect Cost Recovery Fund (Non-Appropriated)	173.5	173.9	1.7	175.6
Federal Grants Fund (Non-Appropriated)	1,742.5	1,777.0	40.8	1,817.8
Designated Funds (Non-Appropriated)	1,172.8	1,167.0	(194.3)	972.7
Restricted Funds (Non-Appropriated)	174.4	174.6	1.8	176.4
Designated Funds - Tuition and Fees (Non-Appropriated)	2,471.1	(1,595.8)	1,709.1	113.3
Non-Appropriated Funds Total:	**5,750.3**	**1,712.9**	**1,559.3**	**3,272.2**
University of Arizona South Total:	**8,915.8**	**4,456.7**	**1,559.3**	**6,016.0**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-10-0 Capital Infrastructure				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	7,902.6	2,687.7	(1.6)	2,686.1
Capital Equipment	-	-	-	-
Debt Service	17,723.8	19,108.4	3.2	19,111.6
Transfers-Out	(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
Expenditure Categories Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	16,764.5	12,241.9	-	12,241.9
Appropriated Funds Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Non-Appropriated Funds				
Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	**-**	**-**	**-**	**-**
Capital Infrastructure Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Sub Program: UAA-10-1 Capital Infrastructure Funding				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-10-0 Capital Infrastructure				
Sub Program: UAA-10-1 Capital Infrastructure Funding				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	7,902.6	2,687.7	(1.6)	2,686.1
Capital Equipment	-	-	-	-
Debt Service	8,861.9	9,554.2	1.6	9,555.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	16,764.5	12,241.9	-	12,241.9
Appropriated Funds Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Capital Infrastructure Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Sub Program: UAA-10-2 Other Associated Capital Infrastructure Funding				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	8,861.9	9,554.2	1.6	9,555.8
Transfers-Out	(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
Expenditure Categories Total:	**-**	**-**	**-**	**-**

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

Agency: University of Arizona - Main Campus

Program: UAA-10-0 Capital Infrastructure

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

Fund Source	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds				
Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Capital Infrastructure Total:	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	132,057.7	144,078.7	6,700.5	150,779.2
Employee Related Expenditures	45,448.2	49,599.3	1,256.0	50,855.3
Subtotal Personal Services and ERE	**177,505.9**	**193,678.0**	**7,956.5**	**201,634.5**
Professional & Outside Services	2,218.3	2,011.0	-	2,011.0
Travel In-State	29.4	30.8	-	30.8
Travel Out-Of-State	352.7	369.3	-	369.3
Other Operating Expenditures	3,539.8	4,308.9	1,974.3	6,283.2
Capital Outlay	-	-	12,859.1	12,859.1
Capital Equipment	517.7	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**184,163.8**	**200,398.0**	**22,789.9**	**223,187.9**
General Fund Total:	**184,163.8**	**200,398.0**	**22,789.9**	**223,187.9**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	77,484.2	99,118.4	-	99,118.4
Employee Related Expenditures	26,626.1	34,279.4	-	34,279.4
Subtotal Personal Services and ERE	**104,110.3**	**133,397.8**	**-**	**133,397.8**
Professional & Outside Services	2,198.6	1,662.4	-	1,662.4
Travel In-State	6.7	3.3	-	3.3
Travel Out-Of-State	139.0	160.0	-	160.0
Other Operating Expenditures	1,915.9	1,643.7	-	1,643.7
Capital Outlay	-	-	-	-
Capital Equipment	203.9	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**108,574.4**	**136,867.2**	**-**	**136,867.2**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**108,574.4**	**136,867.2**	**-**	**136,867.2**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	214.1	216.2	2.2	218.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**214.1**	**216.2**	**2.2**	**218.4**
Indirect Cost Recovery Fund Total:	**214.1**	**216.2**	**2.2**	**218.4**
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	674.7	676.4	6.8	683.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**674.7**	**676.4**	**6.8**	**683.2**
Federal Indirect Cost Recovery Fund Total:	**674.7**	**676.4**	**6.8**	**683.2**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	2,157.2	2,198.9	77.7	2,276.6
Employee Related Expenditures	671.1	684.1	22.3	706.4
Subtotal Personal Services and ERE	**2,828.3**	**2,883.0**	**100.0**	**2,983.0**
Professional & Outside Services	938.2	957.0	19.1	976.1
Travel In-State	22.3	22.7	0.5	23.2
Travel Out-Of-State	68.9	70.3	1.4	71.7
Other Operating Expenditures	3,814.2	3,890.5	77.8	3,968.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**7,671.9**	**7,823.5**	**198.8**	**8,022.3**
Federal Grants Fund Total:	**7,671.9**	**7,823.5**	**198.8**	**8,022.3**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	24,823.2	25,303.5	849.9	26,153.4
Employee Related Expenditures	34,994.4	12,292.8	409.2	12,702.0
Subtotal Personal Services and ERE	**59,817.6**	**37,596.3**	**1,259.1**	**38,855.4**
Professional & Outside Services	61,083.9	61,694.7	616.9	62,311.6
Travel In-State	30.1	30.4	0.3	30.7
Travel Out-Of-State	715.4	722.6	7.2	729.8
Other Operating Expenditures	1,322.9	1,336.1	13.4	1,349.5

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Fund: UA8905 Designated Funds				
Capital Outlay	-	-	-	-
Capital Equipment	306.8	309.9	3.1	313.0
Debt Service	-	-	-	-
Transfers-Out	(137,843.4)	(118,394.0)	18,816.0	(99,578.0)
Expenditure Categories Total:	**(14,566.7)**	**(16,704.0)**	**20,716.0**	**4,012.0**
Designated Funds Total:	**(14,566.7)**	**(16,704.0)**	**20,716.0**	**4,012.0**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	12,173.6	12,295.3	123.0	12,418.3
Employee Related Expenditures	3,012.9	3,043.0	30.4	3,073.4
Subtotal Personal Services and ERE	**15,186.5**	**15,338.3**	**153.4**	**15,491.7**
Professional & Outside Services	1,827.1	1,808.8	9.0	1,817.8
Travel In-State	67.6	67.9	0.7	68.6
Travel Out-Of-State	778.2	782.1	7.8	789.9
Other Operating Expenditures	5,445.1	5,445.1	54.5	5,499.6
Capital Outlay	-	-	-	-
Capital Equipment	328.1	328.1	3.3	331.4
Debt Service	-	-	-	-
Transfers-Out	4,109.1	3,820.5	38.2	3,858.7
Expenditure Categories Total:	**27,741.7**	**27,590.8**	**266.9**	**27,857.7**
Restricted Funds Total:	**27,741.7**	**27,590.8**	**266.9**	**27,857.7**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	88,769.7	86,106.6	(2,583.2)	83,523.4
Employee Related Expenditures	53,702.5	33,346.3	(1,000.4)	32,345.9
Subtotal Personal Services and ERE	**142,472.2**	**119,452.9**	**(3,583.6)**	**115,869.3**
Professional & Outside Services	55,695.9	54,025.0	(1,620.7)	52,404.3

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Fund: UA8910 Designated Funds - Tuition and Fees				
Travel In-State	225.4	218.6	(6.6)	212.0
Travel Out-Of-State	2,980.2	2,890.8	(86.7)	2,804.1
Other Operating Expenditures	13,958.0	13,539.3	(406.2)	13,133.1
Capital Outlay	0.1	0.1	-	0.1
Capital Equipment	810.5	786.2	(23.6)	762.6
Debt Service	-	-	-	-
Transfers-Out	(73,324.6)	(108,862.5)	6,617.2	(102,245.3)
Expenditure Categories Total:	**142,817.7**	**82,050.4**	**889.8**	**82,940.2**
Designated Funds - Tuition and Fees Total:	**142,817.7**	**82,050.4**	**889.8**	**82,940.2**
Program Total for Select Funds:	**457,291.6**	**438,918.5**	**44,870.4**	**483,788.9**
Sub Program: UAA-1-1 Instruction				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	124,082.7	135,625.4	6,700.5	142,325.9
Employee Related Expenditures	42,914.7	46,910.2	1,256.0	48,166.2
Subtotal Personal Services and ERE	**166,997.4**	**182,535.6**	**7,956.5**	**190,492.1**
Professional & Outside Services	570.0	585.1	-	585.1
Travel In-State	20.4	21.5	-	21.5
Travel Out-Of-State	222.3	237.9	-	237.9
Other Operating Expenditures	1,743.5	2,267.9	1,974.3	4,242.2
Capital Outlay	-	-	12,859.1	12,859.1
Capital Equipment	383.4	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**169,937.0**	**185,648.0**	**22,789.9**	**208,437.9**
General Fund Total:	**169,937.0**	**185,648.0**	**22,789.9**	**208,437.9**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-1 Instruction				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	69,645.9	93,239.3	-	93,239.3
Employee Related Expenditures	24,147.8	32,328.2	-	32,328.2
Subtotal Personal Services and ERE	**93,793.7**	**125,567.5**	**-**	**125,567.5**
Professional & Outside Services	74.7	100.0	-	100.0
Travel In-State	2.5	3.3	-	3.3
Travel Out-Of-State	67.2	90.0	-	90.0
Other Operating Expenditures	366.4	753.7	-	753.7
Capital Outlay	-	-	-	-
Capital Equipment	196.6	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**94,501.1**	**126,514.5**	**-**	**126,514.5**
U of A Main Campus - Collections - Appropriated Fund Total:	**94,501.1**	**126,514.5**	**-**	**126,514.5**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	214.1	216.2	2.2	218.4
Capital Outlay	-	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-1 Instruction				
Fund: UA8900 Indirect Cost Recovery Fund				
Expenditure Categories Total:	**214.1**	**216.2**	**2.2**	**218.4**
Indirect Cost Recovery Fund Total:	**214.1**	**216.2**	**2.2**	**218.4**
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	674.7	676.4	6.8	683.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**674.7**	**676.4**	**6.8**	**683.2**
Federal Indirect Cost Recovery Fund Total:	**674.7**	**676.4**	**6.8**	**683.2**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	2,157.2	2,198.9	77.7	2,276.6
Employee Related Expenditures	671.1	684.1	22.3	706.4
Subtotal Personal Services and ERE	**2,828.3**	**2,883.0**	**100.0**	**2,983.0**
Professional & Outside Services	938.2	957.0	19.1	976.1
Travel In-State	22.3	22.7	0.5	23.2
Travel Out-Of-State	68.9	70.3	1.4	71.7
Other Operating Expenditures	3,814.2	3,890.5	77.8	3,968.3
Capital Outlay	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-1 Instruction				
Fund: UA8903 Federal Grants Fund				
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**7,671.9**	**7,823.5**	**198.8**	**8,022.3**
Federal Grants Fund Total:	**7,671.9**	**7,823.5**	**198.8**	**8,022.3**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	24,823.2	25,303.5	849.9	26,153.4
Employee Related Expenditures	34,994.4	12,292.8	409.2	12,702.0
Subtotal Personal Services and ERE	**59,817.6**	**37,596.3**	**1,259.1**	**38,855.4**
Professional & Outside Services	61,083.9	61,694.7	616.9	62,311.6
Travel In-State	30.1	30.4	0.3	30.7
Travel Out-Of-State	715.4	722.6	7.2	729.8
Other Operating Expenditures	1,322.9	1,336.1	13.4	1,349.5
Capital Outlay	-	-	-	-
Capital Equipment	306.8	309.9	3.1	313.0
Debt Service	-	-	-	-
Transfers-Out	(137,843.4)	(118,394.0)	18,816.0	(99,578.0)
Expenditure Categories Total:	**(14,566.7)**	**(16,704.0)**	**20,716.0**	**4,012.0**
Designated Funds Total:	**(14,566.7)**	**(16,704.0)**	**20,716.0**	**4,012.0**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	12,173.6	12,295.3	123.0	12,418.3
Employee Related Expenditures	3,012.9	3,043.0	30.4	3,073.4
Subtotal Personal Services and ERE	**15,186.5**	**15,338.3**	**153.4**	**15,491.7**
Professional & Outside Services	1,827.1	1,808.8	9.0	1,817.8

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-1 Instruction				
Fund: UA8907 Restricted Funds				
Travel In-State	67.6	67.9	0.7	68.6
Travel Out-Of-State	778.2	782.1	7.8	789.9
Other Operating Expenditures	5,445.1	5,445.1	54.5	5,499.6
Capital Outlay	-	-	-	-
Capital Equipment	328.1	328.1	3.3	331.4
Debt Service	-	-	-	-
Transfers-Out	4,109.1	3,820.5	38.2	3,858.7
Expenditure Categories Total:	**27,741.7**	**27,590.8**	**266.9**	**27,857.7**
Restricted Funds Total:	**27,741.7**	**27,590.8**	**266.9**	**27,857.7**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	88,769.7	86,106.6	(2,583.2)	83,523.4
Employee Related Expenditures	53,702.5	33,346.3	(1,000.4)	32,345.9
Subtotal Personal Services and ERE	**142,472.2**	**119,452.9**	**(3,583.6)**	**115,869.3**
Professional & Outside Services	55,695.9	54,025.0	(1,620.7)	52,404.3
Travel In-State	225.4	218.6	(6.6)	212.0
Travel Out-Of-State	2,980.2	2,890.8	(86.7)	2,804.1
Other Operating Expenditures	13,958.0	13,539.3	(406.2)	13,133.1
Capital Outlay	0.1	0.1	-	0.1
Capital Equipment	810.5	786.2	(23.6)	762.6
Debt Service	-	-	-	-
Transfers-Out	(73,324.6)	(108,862.5)	6,617.2	(102,245.3)
Expenditure Categories Total:	**142,817.7**	**82,050.4**	**889.8**	**82,940.2**
Designated Funds - Tuition and Fees Total:	**142,817.7**	**82,050.4**	**889.8**	**82,940.2**
Sub Program Total for Select Funds:	**428,991.5**	**413,815.8**	**44,870.4**	**458,686.2**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-2 SLI Center for the Philosphy of Freedom				
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Restricted Funds Total:	-	-	-	-
Sub Program Total for Select Funds:	-	-	-	-
Sub Program: UAA-1-4 SLI Kazakhstan Studies Program				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	130.7	130.7	-	130.7
Employee Related Expenditures	41.8	41.8	-	41.8
Subtotal Personal Services and ERE	**172.5**	**172.5**	-	**172.5**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	69.4	69.4	-	69.4
Other Operating Expenditures	8.1	8.1	-	8.1
Capital Outlay	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-4 SLI Kazakhstan Studies Program				
Fund: AA1000 General Fund				
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**250.0**	**250.0**	**-**	**250.0**
General Fund Total:	**250.0**	**250.0**	**-**	**250.0**
Sub Program Total for Select Funds:	**250.0**	**250.0**	**-**	**250.0**
Sub Program: UAA-1-5 SLI School of Mining				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,499.1	2,626.5	-	2,626.5
Employee Related Expenditures	815.6	857.2	-	857.2
Subtotal Personal Services and ERE	**3,314.7**	**3,483.7**	**-**	**3,483.7**
Professional & Outside Services	21.7	22.8	-	22.8
Travel In-State	6.3	6.6	-	6.6
Travel Out-Of-State	20.0	21.0	-	21.0
Other Operating Expenditures	348.7	465.9	-	465.9
Capital Outlay	-	-	-	-
Capital Equipment	94.6	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**3,806.0**	**4,000.0**	**-**	**4,000.0**
General Fund Total:	**3,806.0**	**4,000.0**	**-**	**4,000.0**
Sub Program Total for Select Funds:	**3,806.0**	**4,000.0**	**-**	**4,000.0**
Sub Program: UAA-1-6 SLI College of Veterinary Medicine				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-6 SLI College of Veterinary Medicine				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	4,232.7	4,232.7	-	4,232.7
Employee Related Expenditures	1,321.8	1,321.8	-	1,321.8
Subtotal Personal Services and ERE	**5,554.5**	**5,554.5**	**-**	**5,554.5**
Professional & Outside Services	1,397.1	1,397.1	-	1,397.1
Travel In-State	2.6	2.6	-	2.6
Travel Out-Of-State	40.9	40.9	-	40.9
Other Operating Expenditures	1,000.2	1,004.9	-	1,004.9
Capital Outlay	-	-	-	-
Capital Equipment	4.7	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**8,000.0**	**8,000.0**	**-**	**8,000.0**
General Fund Total:	**8,000.0**	**8,000.0**	**-**	**8,000.0**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	7,838.3	5,879.1	-	5,879.1
Employee Related Expenditures	2,478.3	1,951.2	-	1,951.2
Subtotal Personal Services and ERE	**10,316.6**	**7,830.3**	**-**	**7,830.3**
Professional & Outside Services	2,123.9	1,562.4	-	1,562.4
Travel In-State	4.2	-	-	-
Travel Out-Of-State	71.8	70.0	-	70.0
Other Operating Expenditures	1,549.5	890.0	-	890.0
Capital Outlay	-	-	-	-
Capital Equipment	7.3	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-6 SLI College of Veterinary Medicine				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Expenditure Categories Total:	**14,073.3**	**10,352.7**	**-**	**10,352.7**
U of A Main Campus - Collections - Appropriated Fund Total:	**14,073.3**	**10,352.7**	**-**	**10,352.7**
Sub Program Total for Select Funds:	**22,073.3**	**18,352.7**	**-**	**18,352.7**
Sub Program: UAA-1-7 SLI Veterinary Diagnostic Laboratory				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,046.5	1,463.4	-	1,463.4
Employee Related Expenditures	334.9	468.3	-	468.3
Subtotal Personal Services and ERE	**1,381.4**	**1,931.7**	**-**	**1,931.7**
Professional & Outside Services	4.3	6.0	-	6.0
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	0.1	0.1	-	0.1
Other Operating Expenditures	366.9	562.1	-	562.1
Capital Outlay	-	-	-	-
Capital Equipment	35.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,787.8**	**2,500.0**	**-**	**2,500.0**
General Fund Total:	**1,787.8**	**2,500.0**	**-**	**2,500.0**
Sub Program Total for Select Funds:	**1,787.8**	**2,500.0**	**-**	**2,500.0**
Sub Program: UAA-1-8 SLI Space Analog for the Moon and Mars				
Fund: AA1000 General Fund				
Appropriated				

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

Agency:	University of Arizona - Main Campus

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0**	**Instruction**				
Sub Program:	**UAA-1-8**	**SLI Space Analog for the Moon and Mars**				
Fund:	**AA1000**	**General Fund**				
Personal Services			66.0	-	-	-
Employee Related Expenditures			19.4	-	-	-
Subtotal Personal Services and ERE			**85.4**	**-**	**-**	**-**
Professional & Outside Services			225.2	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Other Operating Expenditures			72.4	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
Expenditure Categories Total:			**383.0**	**-**	**-**	**-**
General Fund Total:			**383.0**	**-**	**-**	**-**
Sub Program Total for Select Funds:			**383.0**	**-**	**-**	**-**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,731.3	5,200.4	353.6	5,554.0
Employee Related Expenditures	573.1	1,721.5	24.3	1,745.8
Subtotal Personal Services and ERE	**2,304.4**	**6,921.9**	**377.9**	**7,299.8**
Professional & Outside Services	19.4	58.3	-	58.3
Travel In-State	-	-	-	-
Travel Out-Of-State	5.4	16.2	-	16.2
Other Operating Expenditures	2,777.4	8,995.0	94.0	9,089.0
Capital Outlay	142.2	-	2,496.2	2,496.2
Capital Equipment	75.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**5,323.8**	**15,991.4**	**2,968.1**	**18,959.5**
General Fund Total:	**5,323.8**	**15,991.4**	**2,968.1**	**18,959.5**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	22,097.6	31,613.5	-	31,613.5
Employee Related Expenditures	7,184.7	10,278.6	-	10,278.6
Subtotal Personal Services and ERE	**29,282.3**	**41,892.1**	**-**	**41,892.1**
Professional & Outside Services	337.9	483.4	-	483.4
Travel In-State	16.9	24.2	-	24.2
Travel Out-Of-State	91.0	130.2	-	130.2
Other Operating Expenditures	728.9	1,233.2	-	1,233.2
Capital Outlay	-	-	-	-
Capital Equipment	133.1	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**30,590.1**	**43,763.1**	**-**	**43,763.1**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**30,590.1**	**43,763.1**	**-**	**43,763.1**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	9,519.1	7,614.3	76.1	7,690.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**9,519.1**	**7,614.3**	**76.1**	**7,690.4**
Indirect Cost Recovery Fund Total:	**9,519.1**	**7,614.3**	**76.1**	**7,690.4**
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	58,180.0	58,325.5	583.3	58,908.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**58,180.0**	**58,325.5**	**583.3**	**58,908.8**
Federal Indirect Cost Recovery Fund Total:	**58,180.0**	**58,325.5**	**583.3**	**58,908.8**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	73,764.3	75,192.6	2,504.3	77,696.9
Employee Related Expenditures	24,980.5	25,463.9	830.1	26,294.0
Subtotal Personal Services and ERE	**98,744.8**	**100,656.5**	**3,334.4**	**103,990.9**
Professional & Outside Services	48,160.5	49,123.7	982.5	50,106.2
Travel In-State	276.7	282.2	5.6	287.8
Travel Out-Of-State	3,295.9	3,361.8	67.2	3,429.0
Other Operating Expenditures	20,116.0	20,518.3	410.4	20,928.7
Capital Outlay	-	-	-	-
Capital Equipment	9,579.5	9,771.1	195.4	9,966.5
Debt Service	-	-	-	-
Transfers-Out	20,694.3	4,108.2	82.2	4,190.4
Expenditure Categories Total:	**200,867.7**	**187,821.8**	**5,077.7**	**192,899.5**
Federal Grants Fund Total:	**200,867.7**	**187,821.8**	**5,077.7**	**192,899.5**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	29,173.8	15,648.8	515.2	16,164.0
Employee Related Expenditures	9,498.6	5,095.0	167.8	5,262.8
Subtotal Personal Services and ERE	**38,672.4**	**20,743.8**	**683.0**	**21,426.8**
Professional & Outside Services	2,299.6	1,222.2	12.2	1,234.4
Travel In-State	89.9	47.8	0.5	48.3
Travel Out-Of-State	1,589.0	844.5	8.4	852.9
Other Operating Expenditures	16,826.4	8,942.9	89.4	9,032.3

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Fund: UA8905 Designated Funds				
Capital Outlay	299.8	159.3	1.6	160.9
Capital Equipment	4,647.7	2,470.2	24.7	2,494.9
Debt Service	-	-	-	-
Transfers-Out	(33,060.4)	(35,920.0)	(2,359.2)	(38,279.2)
Expenditure Categories Total:	**31,364.4**	**(1,489.3)**	**(1,539.4)**	**(3,028.7)**
Designated Funds Total:	**31,364.4**	**(1,489.3)**	**(1,539.4)**	**(3,028.7)**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	69,809.4	93,992.5	939.9	94,932.4
Employee Related Expenditures	22,601.5	30,342.5	303.4	30,645.9
Subtotal Personal Services and ERE	**92,410.9**	**124,335.0**	**1,243.3**	**125,578.3**
Professional & Outside Services	13,093.4	12,962.5	64.8	13,027.3
Travel In-State	226.5	227.6	2.3	229.9
Travel Out-Of-State	1,722.1	1,730.7	17.3	1,748.0
Other Operating Expenditures	14,501.9	14,501.9	145.0	14,646.9
Capital Outlay	519.5	219.5	(400.0)	(180.5)
Capital Equipment	8,348.2	7,348.2	73.5	7,421.7
Debt Service	-	-	-	-
Transfers-Out	(24,832.4)	(23,313.6)	(233.1)	(23,546.7)
Expenditure Categories Total:	**105,990.1**	**138,011.8**	**913.1**	**138,924.9**
Restricted Funds Total:	**105,990.1**	**138,011.8**	**913.1**	**138,924.9**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	84.2	81.7	(2.5)	79.2
Employee Related Expenditures	12.4	12.0	(0.4)	11.6
Subtotal Personal Services and ERE	**96.6**	**93.7**	**(2.9)**	**90.8**
Professional & Outside Services	8.6	8.3	(0.2)	8.1

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Fund: UA8910 Designated Funds - Tuition and Fees				
Travel In-State	1.5	1.5	-	1.5
Travel Out-Of-State	1.1	1.1	-	1.1
Other Operating Expenditures	78.4	76.0	(2.3)	73.7
Capital Outlay	-	-	-	-
Capital Equipment	139.3	135.1	(4.1)	131.0
Debt Service	-	-	-	-
Transfers-Out	(304.5)	(337.3)	26.9	(310.4)
Expenditure Categories Total:	**21.0**	**(21.6)**	**17.4**	**(4.2)**
Designated Funds - Tuition and Fees Total:	**21.0**	**(21.6)**	**17.4**	**(4.2)**
Program Total for Select Funds:	**441,856.2**	**450,017.0**	**8,096.3**	**458,113.3**
Sub Program: UAA-2-1 Organized Research				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,731.3	5,200.4	353.6	5,554.0
Employee Related Expenditures	573.1	1,721.5	24.3	1,745.8
Subtotal Personal Services and ERE	**2,304.4**	**6,921.9**	**377.9**	**7,299.8**
Professional & Outside Services	19.4	58.3	-	58.3
Travel In-State	-	-	-	-
Travel Out-Of-State	5.4	16.2	-	16.2
Other Operating Expenditures	2,777.4	8,995.0	94.0	9,089.0
Capital Outlay	142.2	-	2,496.2	2,496.2
Capital Equipment	75.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**5,323.8**	**15,991.4**	**2,968.1**	**18,959.5**
General Fund Total:	**5,323.8**	**15,991.4**	**2,968.1**	**18,959.5**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Sub Program: UAA-2-1 Organized Research				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	22,097.6	31,613.5	-	31,613.5
Employee Related Expenditures	7,184.7	10,278.6	-	10,278.6
Subtotal Personal Services and ERE	**29,282.3**	**41,892.1**	**-**	**41,892.1**
Professional & Outside Services	337.9	483.4	-	483.4
Travel In-State	16.9	24.2	-	24.2
Travel Out-Of-State	91.0	130.2	-	130.2
Other Operating Expenditures	728.9	1,233.2	-	1,233.2
Capital Outlay	-	-	-	-
Capital Equipment	133.1	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**30,590.1**	**43,763.1**	**-**	**43,763.1**
U of A Main Campus - Collections - Appropriated Fund Total:	**30,590.1**	**43,763.1**	**-**	**43,763.1**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	9,519.1	7,614.3	76.1	7,690.4
Capital Outlay	-	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Sub Program: UAA-2-1 Organized Research				
Fund: UA8900 Indirect Cost Recovery Fund				
Expenditure Categories Total:	**9,519.1**	**7,614.3**	**76.1**	**7,690.4**
Indirect Cost Recovery Fund Total:	**9,519.1**	**7,614.3**	**76.1**	**7,690.4**
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	58,180.0	58,325.5	583.3	58,908.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**58,180.0**	**58,325.5**	**583.3**	**58,908.8**
Federal Indirect Cost Recovery Fund Total:	**58,180.0**	**58,325.5**	**583.3**	**58,908.8**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	73,764.3	75,192.6	2,504.3	77,696.9
Employee Related Expenditures	24,980.5	25,463.9	830.1	26,294.0
Subtotal Personal Services and ERE	**98,744.8**	**100,656.5**	**3,334.4**	**103,990.9**
Professional & Outside Services	48,160.5	49,123.7	982.5	50,106.2
Travel In-State	276.7	282.2	5.6	287.8
Travel Out-Of-State	3,295.9	3,361.8	67.2	3,429.0
Other Operating Expenditures	20,116.0	20,518.3	410.4	20,928.7
Capital Outlay	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Sub Program: UAA-2-1 Organized Research				
Fund: UA8903 Federal Grants Fund				
Capital Equipment	9,579.5	9,771.1	195.4	9,966.5
Debt Service	-	-	-	-
Transfers-Out	20,694.3	4,108.2	82.2	4,190.4
Expenditure Categories Total:	**200,867.7**	**187,821.8**	**5,077.7**	**192,899.5**
Federal Grants Fund Total:	**200,867.7**	**187,821.8**	**5,077.7**	**192,899.5**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	29,173.8	15,648.8	515.2	16,164.0
Employee Related Expenditures	9,498.6	5,095.0	167.8	5,262.8
Subtotal Personal Services and ERE	**38,672.4**	**20,743.8**	**683.0**	**21,426.8**
Professional & Outside Services	2,299.6	1,222.2	12.2	1,234.4
Travel In-State	89.9	47.8	0.5	48.3
Travel Out-Of-State	1,589.0	844.5	8.4	852.9
Other Operating Expenditures	16,826.4	8,942.9	89.4	9,032.3
Capital Outlay	299.8	159.3	1.6	160.9
Capital Equipment	4,647.7	2,470.2	24.7	2,494.9
Debt Service	-	-	-	-
Transfers-Out	(33,060.4)	(35,920.0)	(2,359.2)	(38,279.2)
Expenditure Categories Total:	**31,364.4**	**(1,489.3)**	**(1,539.4)**	**(3,028.7)**
Designated Funds Total:	**31,364.4**	**(1,489.3)**	**(1,539.4)**	**(3,028.7)**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	69,809.4	93,992.5	939.9	94,932.4
Employee Related Expenditures	22,601.5	30,342.5	303.4	30,645.9
Subtotal Personal Services and ERE	**92,410.9**	**124,335.0**	**1,243.3**	**125,578.3**
Professional & Outside Services	13,093.4	12,962.5	64.8	13,027.3

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Sub Program: UAA-2-1 Organized Research				
Fund: UA8907 Restricted Funds				
Travel In-State	226.5	227.6	2.3	229.9
Travel Out-Of-State	1,722.1	1,730.7	17.3	1,748.0
Other Operating Expenditures	14,501.9	14,501.9	145.0	14,646.9
Capital Outlay	519.5	219.5	(400.0)	(180.5)
Capital Equipment	8,348.2	7,348.2	73.5	7,421.7
Debt Service	-	-	-	-
Transfers-Out	(24,832.4)	(23,313.6)	(233.1)	(23,546.7)
Expenditure Categories Total:	**105,990.1**	**138,011.8**	**913.1**	**138,924.9**
Restricted Funds Total:	**105,990.1**	**138,011.8**	**913.1**	**138,924.9**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	84.2	81.7	(2.5)	79.2
Employee Related Expenditures	12.4	12.0	(0.4)	11.6
Subtotal Personal Services and ERE	**96.6**	**93.7**	**(2.9)**	**90.8**
Professional & Outside Services	8.6	8.3	(0.2)	8.1
Travel In-State	1.5	1.5	-	1.5
Travel Out-Of-State	1.1	1.1	-	1.1
Other Operating Expenditures	78.4	76.0	(2.3)	73.7
Capital Outlay	-	-	-	-
Capital Equipment	139.3	135.1	(4.1)	131.0
Debt Service	-	-	-	-
Transfers-Out	(304.5)	(337.3)	26.9	(310.4)
Expenditure Categories Total:	**21.0**	**(21.6)**	**17.4**	**(4.2)**
Designated Funds - Tuition and Fees Total:	**21.0**	**(21.6)**	**17.4**	**(4.2)**
Sub Program Total for Select Funds:	**441,856.2**	**450,017.0**	**8,096.3**	**458,113.3**

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

Agency:	University of Arizona - Main Campus

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0**	**Organized Research**				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	4,189.6	3,618.0	(259.3)	3,358.7
Employee Related Expenditures	1,260.1	1,181.6	(94.6)	1,087.0
Subtotal Personal Services and ERE	**5,449.7**	**4,799.6**	**(353.9)**	**4,445.7**
Professional & Outside Services	193.3	73.7	-	73.7
Travel In-State	34.5	20.2	-	20.2
Travel Out-Of-State	30.5	24.7	-	24.7
Other Operating Expenditures	9,358.5	408.6	(88.6)	320.0
Capital Outlay	295.9	-	304.2	304.2
Capital Equipment	91.6	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**15,454.0**	**5,326.8**	**(138.3)**	**5,188.5**
General Fund Total:	**15,454.0**	**5,326.8**	**(138.3)**	**5,188.5**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	1,364.6	3,025.1	-	3,025.1
Employee Related Expenditures	436.7	968.1	-	968.1
Subtotal Personal Services and ERE	**1,801.3**	**3,993.2**	**-**	**3,993.2**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	14.5	32.1	-	32.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,815.8**	**4,025.3**	**-**	**4,025.3**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**1,815.8**	**4,025.3**	**-**	**4,025.3**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	275.4	278.2	2.8	281.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**275.4**	**278.2**	**2.8**	**281.0**
Indirect Cost Recovery Fund Total:	**275.4**	**278.2**	**2.8**	**281.0**
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1,668.2	1,672.4	16.7	1,689.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,668.2**	**1,672.4**	**16.7**	**1,689.1**
Federal Indirect Cost Recovery Fund Total:	**1,668.2**	**1,672.4**	**16.7**	**1,689.1**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	5,869.5	5,983.1	205.0	6,188.1
Employee Related Expenditures	1,798.4	1,833.2	59.8	1,893.0
Subtotal Personal Services and ERE	**7,667.9**	**7,816.3**	**264.8**	**8,081.1**
Professional & Outside Services	3,958.5	4,037.7	80.8	4,118.5
Travel In-State	64.6	65.9	1.3	67.2
Travel Out-Of-State	321.5	327.9	6.6	334.5
Other Operating Expenditures	1,130.7	1,153.3	23.1	1,176.4
Capital Outlay	-	-	-	-
Capital Equipment	345.6	352.5	7.1	359.6
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**13,488.8**	**13,753.6**	**383.7**	**14,137.3**
Federal Grants Fund Total:	**13,488.8**	**13,753.6**	**383.7**	**14,137.3**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	2,781.3	2,835.1	97.4	2,932.5
Employee Related Expenditures	828.0	844.0	29.2	873.2
Subtotal Personal Services and ERE	**3,609.3**	**3,679.1**	**126.6**	**3,805.7**
Professional & Outside Services	419.8	424.0	4.2	428.2
Travel In-State	51.2	51.7	0.5	52.2
Travel Out-Of-State	132.4	133.7	1.3	135.0
Other Operating Expenditures	1,086.4	1,097.3	11.0	1,108.3

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Fund: UA8905 Designated Funds				
Capital Outlay	-	-	-	-
Capital Equipment	4.6	4.6	-	4.6
Debt Service	-	-	-	-
Transfers-Out	1,134.4	(728.7)	(507.3)	(1,236.0)
Expenditure Categories Total:	**6,438.1**	**4,661.7**	**(363.7)**	**4,298.0**
Designated Funds Total:	**6,438.1**	**4,661.7**	**(363.7)**	**4,298.0**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	7,261.1	7,333.7	73.3	7,407.0
Employee Related Expenditures	2,099.6	2,120.6	21.2	2,141.8
Subtotal Personal Services and ERE	**9,360.7**	**9,454.3**	**94.5**	**9,548.8**
Professional & Outside Services	2,293.5	2,270.6	11.4	2,282.0
Travel In-State	72.4	72.8	0.7	73.5
Travel Out-Of-State	277.6	279.0	2.8	281.8
Other Operating Expenditures	5,876.5	5,876.5	58.8	5,935.3
Capital Outlay	908.7	908.7	-	908.7
Capital Equipment	485.8	485.8	4.9	490.7
Debt Service	-	-	-	-
Transfers-Out	7,105.6	6,990.3	69.9	7,060.2
Expenditure Categories Total:	**26,380.8**	**26,338.0**	**243.0**	**26,581.0**
Restricted Funds Total:	**26,380.8**	**26,338.0**	**243.0**	**26,581.0**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	153.8	149.2	(4.5)	144.7
Employee Related Expenditures	38.6	47.4	(1.4)	46.0
Subtotal Personal Services and ERE	**192.4**	**196.6**	**(5.9)**	**190.7**
Professional & Outside Services	1.1	1.1	-	1.1

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Fund: UA8910 Designated Funds - Tuition and Fees				
Travel In-State	1.2	1.2	-	1.2
Travel Out-Of-State	3.4	3.3	(0.1)	3.2
Other Operating Expenditures	85.8	73.2	(2.2)	71.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	400.8	(980.0)	489.0	(491.0)
Expenditure Categories Total:	**684.7**	**(704.6)**	**480.8**	**(223.8)**
Designated Funds - Tuition and Fees Total:	**684.7**	**(704.6)**	**480.8**	**(223.8)**
Program Total for Select Funds:	**66,205.8**	**55,351.4**	**625.0**	**55,976.4**
Sub Program: UAA-3-1 Public Service				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,583.2	2,240.0	41.4	2,281.4
Employee Related Expenditures	767.9	739.4	4.7	744.1
Subtotal Personal Services and ERE	**3,351.1**	**2,979.4**	**46.1**	**3,025.5**
Professional & Outside Services	75.9	69.8	-	69.8
Travel In-State	13.7	11.3	-	11.3
Travel Out-Of-State	25.1	21.9	-	21.9
Other Operating Expenditures	1,279.8	175.1	11.4	186.5
Capital Outlay	-	-	304.2	304.2
Capital Equipment	31.7	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**4,777.3**	**3,257.5**	**361.7**	**3,619.2**
General Fund Total:	**4,777.3**	**3,257.5**	**361.7**	**3,619.2**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-1 Public Service				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	1,364.6	3,025.1	-	3,025.1
Employee Related Expenditures	436.7	968.1	-	968.1
Subtotal Personal Services and ERE	**1,801.3**	**3,993.2**	**-**	**3,993.2**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	14.5	32.1	-	32.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,815.8**	**4,025.3**	**-**	**4,025.3**
U of A Main Campus - Collections - Appropriated Fund Total:	**1,815.8**	**4,025.3**	**-**	**4,025.3**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	275.4	278.2	2.8	281.0
Capital Outlay	-	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-1 Public Service				
Fund: UA8900 Indirect Cost Recovery Fund				
Expenditure Categories Total:	**275.4**	**278.2**	**2.8**	**281.0**
Indirect Cost Recovery Fund Total:	**275.4**	**278.2**	**2.8**	**281.0**
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1,668.2	1,672.4	16.7	1,689.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,668.2**	**1,672.4**	**16.7**	**1,689.1**
Federal Indirect Cost Recovery Fund Total:	**1,668.2**	**1,672.4**	**16.7**	**1,689.1**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	5,869.5	5,983.1	205.0	6,188.1
Employee Related Expenditures	1,798.4	1,833.2	59.8	1,893.0
Subtotal Personal Services and ERE	**7,667.9**	**7,816.3**	**264.8**	**8,081.1**
Professional & Outside Services	3,958.5	4,037.7	80.8	4,118.5
Travel In-State	64.6	65.9	1.3	67.2
Travel Out-Of-State	321.5	327.9	6.6	334.5
Other Operating Expenditures	1,130.7	1,153.3	23.1	1,176.4
Capital Outlay	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-1 Public Service				
Fund: UA8903 Federal Grants Fund				
Capital Equipment	345.6	352.5	7.1	359.6
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**13,488.8**	**13,753.6**	**383.7**	**14,137.3**
Federal Grants Fund Total:	**13,488.8**	**13,753.6**	**383.7**	**14,137.3**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	2,781.3	2,835.1	97.4	2,932.5
Employee Related Expenditures	828.0	844.0	29.2	873.2
Subtotal Personal Services and ERE	**3,609.3**	**3,679.1**	**126.6**	**3,805.7**
Professional & Outside Services	419.8	424.0	4.2	428.2
Travel In-State	51.2	51.7	0.5	52.2
Travel Out-Of-State	132.4	133.7	1.3	135.0
Other Operating Expenditures	1,086.4	1,097.3	11.0	1,108.3
Capital Outlay	-	-	-	-
Capital Equipment	4.6	4.6	-	4.6
Debt Service	-	-	-	-
Transfers-Out	1,134.4	(728.7)	(507.3)	(1,236.0)
Expenditure Categories Total:	**6,438.1**	**4,661.7**	**(363.7)**	**4,298.0**
Designated Funds Total:	**6,438.1**	**4,661.7**	**(363.7)**	**4,298.0**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	7,261.1	7,333.7	73.3	7,407.0
Employee Related Expenditures	2,099.6	2,120.6	21.2	2,141.8
Subtotal Personal Services and ERE	**9,360.7**	**9,454.3**	**94.5**	**9,548.8**
Professional & Outside Services	2,293.5	2,270.6	11.4	2,282.0

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-1 Public Service				
Fund: UA8907 Restricted Funds				
Travel In-State	72.4	72.8	0.7	73.5
Travel Out-Of-State	277.6	279.0	2.8	281.8
Other Operating Expenditures	5,876.5	5,876.5	58.8	5,935.3
Capital Outlay	908.7	908.7	-	908.7
Capital Equipment	485.8	485.8	4.9	490.7
Debt Service	-	-	-	-
Transfers-Out	7,105.6	6,990.3	69.9	7,060.2
Expenditure Categories Total:	**26,380.8**	**26,338.0**	**243.0**	**26,581.0**
Restricted Funds Total:	**26,380.8**	**26,338.0**	**243.0**	**26,581.0**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	153.8	149.2	(4.5)	144.7
Employee Related Expenditures	38.6	47.4	(1.4)	46.0
Subtotal Personal Services and ERE	**192.4**	**196.6**	**(5.9)**	**190.7**
Professional & Outside Services	1.1	1.1	-	1.1
Travel In-State	1.2	1.2	-	1.2
Travel Out-Of-State	3.4	3.3	(0.1)	3.2
Other Operating Expenditures	85.8	73.2	(2.2)	71.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	400.8	(980.0)	489.0	(491.0)
Expenditure Categories Total:	**684.7**	**(704.6)**	**480.8**	**(223.8)**
Designated Funds - Tuition and Fees Total:	**684.7**	**(704.6)**	**480.8**	**(223.8)**
Sub Program Total for Select Funds:	**55,529.1**	**53,282.1**	**1,125.0**	**54,407.1**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-2 SLI Mining, Mineral, and Natural Resources Educational Museum				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	97.2	293.0	-	293.0
Employee Related Expenditures	31.1	93.7	-	93.7
Subtotal Personal Services and ERE	**128.3**	**386.7**	**-**	**386.7**
Professional & Outside Services	1.1	3.3	-	3.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	12.7	38.3	-	38.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**142.1**	**428.3**	**-**	**428.3**
General Fund Total:	**142.1**	**428.3**	**-**	**428.3**
Sub Program Total for Select Funds:	**142.1**	**428.3**	**-**	**428.3**
Sub Program: UAA-3-3 SLI Geological Survey				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	988.9	784.3	-	784.3
Employee Related Expenditures	314.2	249.2	-	249.2
Subtotal Personal Services and ERE	**1,303.1**	**1,033.5**	**-**	**1,033.5**
Professional & Outside Services	0.7	0.6	-	0.6
Travel In-State	11.2	8.9	-	8.9
Travel Out-Of-State	3.5	2.8	-	2.8
Other Operating Expenditures	111.0	95.2	-	95.2
Capital Outlay	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-3 SLI Geological Survey				
Fund: AA1000 General Fund				
Capital Equipment	9.2	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,438.7**	**1,141.0**	**-**	**1,141.0**
General Fund Total:	**1,438.7**	**1,141.0**	**-**	**1,141.0**
Sub Program Total for Select Funds:	**1,438.7**	**1,141.0**	**-**	**1,141.0**
Sub Program: UAA-3-4 SLI Natural Resource Users Law and Policy Center				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	520.3	-	-	-
Employee Related Expenditures	146.9	-	-	-
Subtotal Personal Services and ERE	**667.2**	**-**	**-**	**-**
Professional & Outside Services	104.3	-	-	-
Travel In-State	9.4	-	-	-
Travel Out-Of-State	0.8	-	-	-
Other Operating Expenditures	4,049.8	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	50.7	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**4,882.2**	**-**	**-**	**-**
General Fund Total:	**4,882.2**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**4,882.2**	**-**	**-**	**-**
Sub Program: UAA-3-5 SLI On-Farm Irrigation Efficiency Fund				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-5 SLI On-Farm Irrigation Efficiency Fund				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	11.3	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	1.1	-	-	-
Other Operating Expenditures	3,905.2	-	-	-
Capital Outlay	295.9	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**4,213.7**	-	-	-
General Fund Total:	**4,213.7**	-	-	-
Sub Program Total for Select Funds:	**4,213.7**	-	-	-
Sub Program: UAA-3-6 SLI Water Adjudication				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	300.7	(300.7)	-
Employee Related Expenditures	-	99.3	(99.3)	-
Subtotal Personal Services and ERE	-	**400.0**	**(400.0)**	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0**	**Public Service**				
Sub Program:	**UAA-3-6**	**SLI Water Adjudication**				
Fund:	**AA1000**	**General Fund**				
Capital Equipment			-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
Expenditure Categories Total:			**-**	**500.0**	**(500.0)**	**-**
General Fund Total:			**-**	**500.0**	**(500.0)**	**-**
Sub Program Total for Select Funds:			**-**	**500.0**	**(500.0)**	**-**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-4-0 Academic Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	154.7	1,474.9	445.5	1,920.4
Employee Related Expenditures	49.5	485.1	147.0	632.1
Subtotal Personal Services and ERE	**204.2**	**1,960.0**	**592.5**	**2,552.5**
Professional & Outside Services	24.9	239.0	-	239.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	320.8	3,079.2	146.3	3,225.5
Capital Outlay	-	-	3,908.3	3,908.3
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**549.9**	**5,278.2**	**4,647.1**	**9,925.3**
General Fund Total:	**549.9**	**5,278.2**	**4,647.1**	**9,925.3**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	42,689.7	59,009.9	-	59,009.9
Employee Related Expenditures	13,652.5	18,871.8	-	18,871.8
Subtotal Personal Services and ERE	**56,342.2**	**77,881.7**	**-**	**77,881.7**
Professional & Outside Services	421.8	583.0	-	583.0
Travel In-State	15.1	20.9	-	20.9
Travel Out-Of-State	142.3	196.7	-	196.7
Other Operating Expenditures	8,005.6	9,599.7	-	9,599.7
Capital Outlay	196.2	-	-	-
Capital Equipment	538.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**65,661.2**	**88,282.0**	**-**	**88,282.0**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-4-0 Academic Support				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**65,661.2**	**88,282.0**	**-**	**88,282.0**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	9,061.6	9,236.9	306.1	9,543.0
Employee Related Expenditures	2,859.7	2,915.0	96.7	3,011.7
Subtotal Personal Services and ERE	**11,921.3**	**12,151.9**	**402.8**	**12,554.7**
Professional & Outside Services	1,426.5	1,440.8	14.4	1,455.2
Travel In-State	31.2	31.5	0.3	31.8
Travel Out-Of-State	154.0	155.5	1.6	157.1
Other Operating Expenditures	7,756.9	7,834.5	78.3	7,912.8
Capital Outlay	-	-	-	-
Capital Equipment	383.2	387.0	3.9	390.9
Debt Service	-	-	-	-
Transfers-Out	137,679.6	34,631.0	(45,753.7)	(11,122.7)
Expenditure Categories Total:	**159,352.7**	**56,632.2**	**(45,252.4)**	**11,379.8**
Designated Funds Total:	**159,352.7**	**56,632.2**	**(45,252.4)**	**11,379.8**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	1,395.4	1,409.4	14.1	1,423.5
Employee Related Expenditures	410.0	414.1	4.1	418.2
Subtotal Personal Services and ERE	**1,805.4**	**1,823.5**	**18.2**	**1,841.7**
Professional & Outside Services	631.3	625.0	3.1	628.1
Travel In-State	17.0	17.1	0.2	17.3
Travel Out-Of-State	59.2	59.5	0.6	60.1
Other Operating Expenditures	1,897.7	1,897.7	19.0	1,916.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-4-0 Academic Support				
Fund: UA8907 Restricted Funds				
Transfers-Out	(1,794.0)	(1,614.5)	(16.2)	(1,630.7)
Expenditure Categories Total:	**2,616.6**	**2,808.3**	**24.9**	**2,833.2**
Restricted Funds Total:	**2,616.6**	**2,808.3**	**24.9**	**2,833.2**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	10,142.9	9,838.6	(295.2)	9,543.4
Employee Related Expenditures	3,163.0	3,068.1	(92.0)	2,976.1
Subtotal Personal Services and ERE	**13,305.9**	**12,906.7**	**(387.2)**	**12,519.5**
Professional & Outside Services	6,684.4	6,483.9	(194.5)	6,289.4
Travel In-State	31.9	30.9	(0.9)	30.0
Travel Out-Of-State	190.8	185.1	(5.6)	179.5
Other Operating Expenditures	28,513.9	27,658.5	(829.8)	26,828.7
Capital Outlay	-	-	-	-
Capital Equipment	329.9	320.0	(9.6)	310.4
Debt Service	-	-	-	-
Transfers-Out	(17,406.8)	(39,341.0)	4,992.2	(34,348.8)
Expenditure Categories Total:	**31,650.0**	**8,244.1**	**3,564.6**	**11,808.7**
Designated Funds - Tuition and Fees Total:	**31,650.0**	**8,244.1**	**3,564.6**	**11,808.7**
Program Total for Select Funds:	**259,830.4**	**161,244.8**	**(37,015.8)**	**124,229.0**
Sub Program: UAA-4-1 Academic Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	154.7	1,474.9	445.5	1,920.4
Employee Related Expenditures	49.5	485.1	147.0	632.1
Subtotal Personal Services and ERE	**204.2**	**1,960.0**	**592.5**	**2,552.5**
Professional & Outside Services	24.9	239.0	-	239.0

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-4-0 Academic Support				
Sub Program: UAA-4-1 Academic Support				
Fund: AA1000 General Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	320.8	3,079.2	146.3	3,225.5
Capital Outlay	-	-	3,908.3	3,908.3
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**549.9**	**5,278.2**	**4,647.1**	**9,925.3**
General Fund Total:	**549.9**	**5,278.2**	**4,647.1**	**9,925.3**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	42,689.7	59,009.9	-	59,009.9
Employee Related Expenditures	13,652.5	18,871.8	-	18,871.8
Subtotal Personal Services and ERE	**56,342.2**	**77,881.7**	**-**	**77,881.7**
Professional & Outside Services	421.8	583.0	-	583.0
Travel In-State	15.1	20.9	-	20.9
Travel Out-Of-State	142.3	196.7	-	196.7
Other Operating Expenditures	8,005.6	9,599.7	-	9,599.7
Capital Outlay	196.2	-	-	-
Capital Equipment	538.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**65,661.2**	**88,282.0**	**-**	**88,282.0**
U of A Main Campus - Collections - Appropriated Fund Total:	**65,661.2**	**88,282.0**	**-**	**88,282.0**
Fund: UA8905 Designated Funds				
Non-Appropriated				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-4-0 Academic Support				
Sub Program: UAA-4-1 Academic Support				
Fund: UA8905 Designated Funds				
Personal Services	9,061.6	9,236.9	306.1	9,543.0
Employee Related Expenditures	2,859.7	2,915.0	96.7	3,011.7
Subtotal Personal Services and ERE	**11,921.3**	**12,151.9**	**402.8**	**12,554.7**
Professional & Outside Services	1,426.5	1,440.8	14.4	1,455.2
Travel In-State	31.2	31.5	0.3	31.8
Travel Out-Of-State	154.0	155.5	1.6	157.1
Other Operating Expenditures	7,756.9	7,834.5	78.3	7,912.8
Capital Outlay	-	-	-	-
Capital Equipment	383.2	387.0	3.9	390.9
Debt Service	-	-	-	-
Transfers-Out	137,679.6	34,631.0	(45,753.7)	(11,122.7)
Expenditure Categories Total:	**159,352.7**	**56,632.2**	**(45,252.4)**	**11,379.8**
Designated Funds Total:	**159,352.7**	**56,632.2**	**(45,252.4)**	**11,379.8**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	1,395.4	1,409.4	14.1	1,423.5
Employee Related Expenditures	410.0	414.1	4.1	418.2
Subtotal Personal Services and ERE	**1,805.4**	**1,823.5**	**18.2**	**1,841.7**
Professional & Outside Services	631.3	625.0	3.1	628.1
Travel In-State	17.0	17.1	0.2	17.3
Travel Out-Of-State	59.2	59.5	0.6	60.1
Other Operating Expenditures	1,897.7	1,897.7	19.0	1,916.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(1,794.0)	(1,614.5)	(16.2)	(1,630.7)
Expenditure Categories Total:	**2,616.6**	**2,808.3**	**24.9**	**2,833.2**

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

Agency: University of Arizona - Main Campus

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-4-0**	**Academic Support**				
Sub Program:	**UAA-4-1**	**Academic Support**				
Fund:	**UA8907**	**Restricted Funds**				
		Restricted Funds Total:	**2,616.6**	**2,808.3**	**24.9**	**2,833.2**
Fund:	**UA8910**	**Designated Funds - Tuition and Fees**				
Non-Appropriated						
Personal Services			10,142.9	9,838.6	(295.2)	9,543.4
Employee Related Expenditures			3,163.0	3,068.1	(92.0)	2,976.1
Subtotal Personal Services and ERE			**13,305.9**	**12,906.7**	**(387.2)**	**12,519.5**
Professional & Outside Services			6,684.4	6,483.9	(194.5)	6,289.4
Travel In-State			31.9	30.9	(0.9)	30.0
Travel Out-Of-State			190.8	185.1	(5.6)	179.5
Other Operating Expenditures			28,513.9	27,658.5	(829.8)	26,828.7
Capital Outlay			-	-	-	-
Capital Equipment			329.9	320.0	(9.6)	310.4
Debt Service			-	-	-	-
Transfers-Out			(17,406.8)	(39,341.0)	4,992.2	(34,348.8)
		Expenditure Categories Total:	**31,650.0**	**8,244.1**	**3,564.6**	**11,808.7**
		Designated Funds - Tuition and Fees Total:	**31,650.0**	**8,244.1**	**3,564.6**	**11,808.7**
		Sub Program Total for Select Funds:	**259,830.4**	**161,244.8**	**(37,015.8)**	**124,229.0**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	145.5	145.5
Employee Related Expenditures	-	-	48.0	48.0
Subtotal Personal Services and ERE	**-**	**-**	**193.5**	**193.5**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	2,729.4	2,729.4	48.1	2,777.5
Capital Outlay	-	-	1,277.9	1,277.9
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,729.4**	**2,729.4**	**1,519.5**	**4,248.9**
General Fund Total:	**2,729.4**	**2,729.4**	**1,519.5**	**4,248.9**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	5,624.2	18,054.4	-	18,054.4
Employee Related Expenditures	1,794.7	5,761.2	-	5,761.2
Subtotal Personal Services and ERE	**7,418.9**	**23,815.6**	**-**	**23,815.6**
Professional & Outside Services	1,032.5	3,314.5	-	3,314.5
Travel In-State	0.4	1.3	-	1.3
Travel Out-Of-State	11.9	38.2	-	38.2
Other Operating Expenditures	1,066.2	3,422.6	-	3,422.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**9,529.9**	**30,592.2**	**-**	**30,592.2**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**9,529.9**	**30,592.2**	**-**	**30,592.2**
Fund: UA8901 Loan Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	(1.1)	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1,167.3	972.8	9.7	982.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	83.0	83.8	0.9	84.7
Expenditure Categories Total:	**1,249.2**	**1,056.6**	**10.6**	**1,067.2**
Loan Fund Total:	**1,249.2**	**1,056.6**	**10.6**	**1,067.2**
Fund: UA8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Fund: UA8904 Endowment and Life Income Fund				
Transfers-Out	52.6	53.1	(2.9)	50.2
Expenditure Categories Total:	**52.6**	**53.1**	**(2.9)**	**50.2**
Endowment and Life Income Fund Total:	**52.6**	**53.1**	**(2.9)**	**50.2**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	1,931.5	1,968.9	69.2	2,038.1
Employee Related Expenditures	612.3	624.1	22.0	646.1
Subtotal Personal Services and ERE	**2,543.8**	**2,593.0**	**91.2**	**2,684.2**
Professional & Outside Services	189.8	191.7	1.9	193.6
Travel In-State	1.1	1.1	-	1.1
Travel Out-Of-State	33.3	33.6	0.3	33.9
Other Operating Expenditures	1,468.7	1,483.4	14.8	1,498.2
Capital Outlay	-	-	-	-
Capital Equipment	0.4	0.4	-	0.4
Debt Service	-	-	-	-
Transfers-Out	(59,189.5)	(25,477.2)	25,831.4	354.2
Expenditure Categories Total:	**(54,952.4)**	**(21,174.0)**	**25,939.6**	**4,765.6**
Designated Funds Total:	**(54,952.4)**	**(21,174.0)**	**25,939.6**	**4,765.6**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	862.2	870.8	8.7	879.5
Employee Related Expenditures	218.9	221.1	2.2	223.3
Subtotal Personal Services and ERE	**1,081.1**	**1,091.9**	**10.9**	**1,102.8**
Professional & Outside Services	181.1	179.3	0.9	180.2
Travel In-State	35.1	35.3	0.4	35.7
Travel Out-Of-State	470.0	472.4	4.7	477.1
Other Operating Expenditures	217,600.2	173,200.2	1,732.0	174,932.2

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Fund: UA8907 Restricted Funds				
Capital Outlay	-	(180.0)	-	(180.0)
Capital Equipment	49.0	49.0	0.5	49.5
Debt Service	-	-	-	-
Transfers-Out	(3,008.2)	(2,707.4)	(27.1)	(2,734.5)
Expenditure Categories Total:	**216,408.3**	**172,140.7**	**1,722.3**	**173,863.0**
Restricted Funds Total:	**216,408.3**	**172,140.7**	**1,722.3**	**173,863.0**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	92,185.0	89,419.5	(2,682.6)	86,736.9
Employee Related Expenditures	47,897.3	44,660.4	(1,339.8)	43,320.6
Subtotal Personal Services and ERE	**140,082.3**	**134,079.9**	**(4,022.4)**	**130,057.5**
Professional & Outside Services	9,563.7	9,276.8	(278.3)	8,998.5
Travel In-State	188.1	182.5	(5.5)	177.0
Travel Out-Of-State	1,362.2	1,321.3	(39.6)	1,281.7
Other Operating Expenditures	317,579.7	324,973.3	(25,997.9)	298,975.4
Capital Outlay	-	-	-	-
Capital Equipment	33.1	32.1	(1.0)	31.1
Debt Service	-	-	-	-
Transfers-Out	(164,418.6)	(173,803.4)	9,111.2	(164,692.2)
Expenditure Categories Total:	**304,390.5**	**296,062.5**	**(21,233.5)**	**274,829.0**
Designated Funds - Tuition and Fees Total:	**304,390.5**	**296,062.5**	**(21,233.5)**	**274,829.0**
Program Total for Select Funds:	**479,407.5**	**481,460.5**	**7,955.6**	**489,416.1**
Sub Program: UAA-5-1 Student Services				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	145.5	145.5

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Sub Program: UAA-5-1 Student Services				
Fund: AA1000 General Fund				
Employee Related Expenditures	-	-	48.0	48.0
Subtotal Personal Services and ERE	**-**	**-**	**193.5**	**193.5**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	48.1	48.1
Capital Outlay	-	-	1,277.9	1,277.9
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**1,519.5**	**1,519.5**
General Fund Total:	**-**	**-**	**1,519.5**	**1,519.5**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	5,624.2	18,054.4	-	18,054.4
Employee Related Expenditures	1,794.7	5,761.2	-	5,761.2
Subtotal Personal Services and ERE	**7,418.9**	**23,815.6**	**-**	**23,815.6**
Professional & Outside Services	1,032.5	3,314.5	-	3,314.5
Travel In-State	0.4	1.3	-	1.3
Travel Out-Of-State	11.9	38.2	-	38.2
Other Operating Expenditures	1,066.2	3,422.6	-	3,422.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**9,529.9**	**30,592.2**	**-**	**30,592.2**
U of A Main Campus - Collections - Appropriated Fund Total:	**9,529.9**	**30,592.2**	**-**	**30,592.2**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Sub Program: UAA-5-1 Student Services				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Fund: UA8901 Loan Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	(1.1)	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1,167.3	972.8	9.7	982.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	83.0	83.8	0.9	84.7
Expenditure Categories Total:	**1,249.2**	**1,056.6**	**10.6**	**1,067.2**
Loan Fund Total:	**1,249.2**	**1,056.6**	**10.6**	**1,067.2**
Fund: UA8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	52.6	53.1	(2.9)	50.2

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Sub Program: UAA-5-1 Student Services				
Fund: UA8904 Endowment and Life Income Fund				
Expenditure Categories Total:	**52.6**	**53.1**	**(2.9)**	**50.2**
Endowment and Life Income Fund Total:	**52.6**	**53.1**	**(2.9)**	**50.2**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	1,931.5	1,968.9	69.2	2,038.1
Employee Related Expenditures	612.3	624.1	22.0	646.1
Subtotal Personal Services and ERE	**2,543.8**	**2,593.0**	**91.2**	**2,684.2**
Professional & Outside Services	189.8	191.7	1.9	193.6
Travel In-State	1.1	1.1	-	1.1
Travel Out-Of-State	33.3	33.6	0.3	33.9
Other Operating Expenditures	1,468.7	1,483.4	14.8	1,498.2
Capital Outlay	-	-	-	-
Capital Equipment	0.4	0.4	-	0.4
Debt Service	-	-	-	-
Transfers-Out	(59,189.5)	(25,477.2)	25,831.4	354.2
Expenditure Categories Total:	**(54,952.4)**	**(21,174.0)**	**25,939.6**	**4,765.6**
Designated Funds Total:	**(54,952.4)**	**(21,174.0)**	**25,939.6**	**4,765.6**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	862.2	870.8	8.7	879.5
Employee Related Expenditures	218.9	221.1	2.2	223.3
Subtotal Personal Services and ERE	**1,081.1**	**1,091.9**	**10.9**	**1,102.8**
Professional & Outside Services	181.1	179.3	0.9	180.2
Travel In-State	35.1	35.3	0.4	35.7
Travel Out-Of-State	470.0	472.4	4.7	477.1
Other Operating Expenditures	217,600.2	173,200.2	1,732.0	174,932.2

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Sub Program: UAA-5-1 Student Services				
Fund: UA8907 Restricted Funds				
Capital Outlay	-	(180.0)	-	(180.0)
Capital Equipment	49.0	49.0	0.5	49.5
Debt Service	-	-	-	-
Transfers-Out	(3,008.2)	(2,707.4)	(27.1)	(2,734.5)
Expenditure Categories Total:	**216,408.3**	**172,140.7**	**1,722.3**	**173,863.0**
Restricted Funds Total:	**216,408.3**	**172,140.7**	**1,722.3**	**173,863.0**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	92,185.0	89,419.5	(2,682.6)	86,736.9
Employee Related Expenditures	47,897.3	44,660.4	(1,339.8)	43,320.6
Subtotal Personal Services and ERE	**140,082.3**	**134,079.9**	**(4,022.4)**	**130,057.5**
Professional & Outside Services	9,563.7	9,276.8	(278.3)	8,998.5
Travel In-State	188.1	182.5	(5.5)	177.0
Travel Out-Of-State	1,362.2	1,321.3	(39.6)	1,281.7
Other Operating Expenditures	317,579.7	324,973.3	(25,997.9)	298,975.4
Capital Outlay	-	-	-	-
Capital Equipment	33.1	32.1	(1.0)	31.1
Debt Service	-	-	-	-
Transfers-Out	(164,418.6)	(173,803.4)	9,111.2	(164,692.2)
Expenditure Categories Total:	**304,390.5**	**296,062.5**	**(21,233.5)**	**274,829.0**
Designated Funds - Tuition and Fees Total:	**304,390.5**	**296,062.5**	**(21,233.5)**	**274,829.0**
Sub Program Total for Select Funds:	**476,678.1**	**478,731.1**	**7,955.6**	**486,686.7**
Sub Program: UAA-5-2 SLI Arizona Financial Aid Trust				
Fund: AA1000 General Fund				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-5-0 Student Services				
Sub Program: UAA-5-2 SLI Arizona Financial Aid Trust				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	2,729.4	2,729.4	-	2,729.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,729.4**	**2,729.4**	**-**	**2,729.4**
General Fund Total:	**2,729.4**	**2,729.4**	**-**	**2,729.4**
Sub Program Total for Select Funds:	**2,729.4**	**2,729.4**	**-**	**2,729.4**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-6-0 Institutional Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,172.9	2,526.0	471.0	2,997.0
Employee Related Expenditures	676.6	825.9	155.4	981.3
Subtotal Personal Services and ERE	**2,849.5**	**3,351.9**	**626.4**	**3,978.3**
Professional & Outside Services	530.3	623.8	-	623.8
Travel In-State	5.5	6.5	-	6.5
Travel Out-Of-State	31.6	37.2	-	37.2
Other Operating Expenditures	368.3	433.1	158.9	592.0
Capital Outlay	14,248.4	14,251.3	4,154.3	18,405.6
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**18,033.6**	**18,703.8**	**4,939.6**	**23,643.4**
General Fund Total:	**18,033.6**	**18,703.8**	**4,939.6**	**23,643.4**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	128,337.1	51,911.8	-	51,911.8
Employee Related Expenditures	40,759.3	16,487.0	-	16,487.0
Subtotal Personal Services and ERE	**169,096.4**	**68,398.8**	**-**	**68,398.8**
Professional & Outside Services	12,060.1	4,878.3	-	4,878.3
Travel In-State	37.5	15.2	-	15.2
Travel Out-Of-State	252.9	102.3	-	102.3
Other Operating Expenditures	57,740.5	21,602.1	-	21,602.1
Capital Outlay	7.6	-	-	-
Capital Equipment	1,044.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**240,239.0**	**94,996.7**	**-**	**94,996.7**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-6-0 Institutional Support				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**240,239.0**	**94,996.7**	**-**	**94,996.7**
Fund: UA8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(202.6)	(204.6)	-	(204.6)
Expenditure Categories Total:	**(202.6)**	**(204.6)**	**-**	**(204.6)**
Endowment and Life Income Fund Total:	**(202.6)**	**(204.6)**	**-**	**(204.6)**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	47,860.0	48,786.1	1,620.4	50,406.5
Employee Related Expenditures	14,921.7	15,210.4	506.1	15,716.5
Subtotal Personal Services and ERE	**62,781.7**	**63,996.5**	**2,126.5**	**66,123.0**
Professional & Outside Services	42,110.8	42,531.9	425.3	42,957.2
Travel In-State	146.2	147.7	1.5	149.2
Travel Out-Of-State	748.8	756.3	7.6	763.9
Other Operating Expenditures	64,920.0	25,569.2	255.7	25,824.9
Capital Outlay	-	-	-	-
Capital Equipment	378.6	382.4	3.8	386.2
Debt Service	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-6-0 Institutional Support				
Fund: UA8905 Designated Funds				
Transfers-Out	25,813.2	69,315.9	6,519.4	75,835.3
Expenditure Categories Total:	**196,899.3**	**202,699.9**	**9,339.8**	**212,039.7**
Designated Funds Total:	**196,899.3**	**202,699.9**	**9,339.8**	**212,039.7**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	996.2	1,006.2	10.1	1,016.3
Employee Related Expenditures	541.2	546.6	5.5	552.1
Subtotal Personal Services and ERE	**1,537.4**	**1,552.8**	**15.6**	**1,568.4**
Professional & Outside Services	278.8	276.0	1.4	277.4
Travel In-State	-	-	-	-
Travel Out-Of-State	12.6	12.7	0.1	12.8
Other Operating Expenditures	747.5	747.5	7.5	755.0
Capital Outlay	1,047.3	1,047.3	-	1,047.3
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(448.5)	(397.7)	(4.0)	(401.7)
Expenditure Categories Total:	**3,175.1**	**3,238.6**	**20.6**	**3,259.2**
Restricted Funds Total:	**3,175.1**	**3,238.6**	**20.6**	**3,259.2**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	7,722.8	7,872.2	(236.2)	7,636.0
Employee Related Expenditures	2,476.4	2,524.3	(75.7)	2,448.6
Subtotal Personal Services and ERE	**10,199.2**	**10,396.5**	**(311.9)**	**10,084.6**
Professional & Outside Services	2,209.1	2,142.8	(64.3)	2,078.5
Travel In-State	16.2	15.7	(0.5)	15.2
Travel Out-Of-State	72.1	69.9	(2.1)	67.8
Other Operating Expenditures	2,551.2	2,474.7	(74.2)	2,400.5

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-6-0 Institutional Support				
Fund: UA8910 Designated Funds - Tuition and Fees				
Capital Outlay	85.6	83.0	(2.5)	80.5
Capital Equipment	46.8	45.4	(1.4)	44.0
Debt Service	-	-	-	-
Transfers-Out	462,922.2	433,509.5	(15,266.6)	418,242.9
Expenditure Categories Total:	**478,102.4**	**448,737.5**	**(15,723.5)**	**433,014.0**
Designated Funds - Tuition and Fees Total:	**478,102.4**	**448,737.5**	**(15,723.5)**	**433,014.0**
Program Total for Select Funds:	**936,246.8**	**768,171.9**	**(1,423.5)**	**766,748.4**
Sub Program: UAA-6-1 Institutional Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,172.9	2,526.0	471.0	2,997.0
Employee Related Expenditures	676.6	825.9	155.4	981.3
Subtotal Personal Services and ERE	**2,849.5**	**3,351.9**	**626.4**	**3,978.3**
Professional & Outside Services	530.3	623.8	-	623.8
Travel In-State	5.5	6.5	-	6.5
Travel Out-Of-State	31.6	37.2	-	37.2
Other Operating Expenditures	368.3	433.1	158.9	592.0
Capital Outlay	-	-	4,154.3	4,154.3
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**3,785.2**	**4,452.5**	**4,939.6**	**9,392.1**
General Fund Total:	**3,785.2**	**4,452.5**	**4,939.6**	**9,392.1**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	128,337.1	51,911.8	-	51,911.8

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-6-0 Institutional Support				
Sub Program: UAA-6-1 Institutional Support				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Employee Related Expenditures	40,759.3	16,487.0	-	16,487.0
Subtotal Personal Services and ERE	**169,096.4**	**68,398.8**	**-**	**68,398.8**
Professional & Outside Services	12,060.1	4,878.3	-	4,878.3
Travel In-State	37.5	15.2	-	15.2
Travel Out-Of-State	252.9	102.3	-	102.3
Other Operating Expenditures	57,740.5	21,602.1	-	21,602.1
Capital Outlay	7.6	-	-	-
Capital Equipment	1,044.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**240,239.0**	**94,996.7**	**-**	**94,996.7**
U of A Main Campus - Collections - Appropriated Fund Total:	**240,239.0**	**94,996.7**	**-**	**94,996.7**
Fund: UA8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(202.6)	(204.6)	-	(204.6)
Expenditure Categories Total:	**(202.6)**	**(204.6)**	**-**	**(204.6)**
Endowment and Life Income Fund Total:	**(202.6)**	**(204.6)**	**-**	**(204.6)**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-6-0 Institutional Support				
Sub Program: UAA-6-1 Institutional Support				
Fund: UA8904 Endowment and Life Income Fund				
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	47,860.0	48,786.1	1,620.4	50,406.5
Employee Related Expenditures	14,921.7	15,210.4	506.1	15,716.5
Subtotal Personal Services and ERE	**62,781.7**	**63,996.5**	**2,126.5**	**66,123.0**
Professional & Outside Services	42,110.8	42,531.9	425.3	42,957.2
Travel In-State	146.2	147.7	1.5	149.2
Travel Out-Of-State	748.8	756.3	7.6	763.9
Other Operating Expenditures	64,920.0	25,569.2	255.7	25,824.9
Capital Outlay	-	-	-	-
Capital Equipment	378.6	382.4	3.8	386.2
Debt Service	-	-	-	-
Transfers-Out	25,813.2	69,315.9	6,519.4	75,835.3
Expenditure Categories Total:	**196,899.3**	**202,699.9**	**9,339.8**	**212,039.7**
Designated Funds Total:	**196,899.3**	**202,699.9**	**9,339.8**	**212,039.7**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	996.2	1,006.2	10.1	1,016.3
Employee Related Expenditures	541.2	546.6	5.5	552.1
Subtotal Personal Services and ERE	**1,537.4**	**1,552.8**	**15.6**	**1,568.4**
Professional & Outside Services	278.8	276.0	1.4	277.4
Travel In-State	-	-	-	-
Travel Out-Of-State	12.6	12.7	0.1	12.8
Other Operating Expenditures	747.5	747.5	7.5	755.0
Capital Outlay	1,047.3	1,047.3	-	1,047.3
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(448.5)	(397.7)	(4.0)	(401.7)

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-6-0 Institutional Support				
Sub Program: UAA-6-1 Institutional Support				
Fund: UA8907 Restricted Funds				
Expenditure Categories Total:	**3,175.1**	**3,238.6**	**20.6**	**3,259.2**
Restricted Funds Total:	**3,175.1**	**3,238.6**	**20.6**	**3,259.2**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	7,722.8	7,872.2	(236.2)	7,636.0
Employee Related Expenditures	2,476.4	2,524.3	(75.7)	2,448.6
Subtotal Personal Services and ERE	**10,199.2**	**10,396.5**	**(311.9)**	**10,084.6**
Professional & Outside Services	2,209.1	2,142.8	(64.3)	2,078.5
Travel In-State	16.2	15.7	(0.5)	15.2
Travel Out-Of-State	72.1	69.9	(2.1)	67.8
Other Operating Expenditures	2,551.2	2,474.7	(74.2)	2,400.5
Capital Outlay	85.6	83.0	(2.5)	80.5
Capital Equipment	46.8	45.4	(1.4)	44.0
Debt Service	-	-	-	-
Transfers-Out	462,922.2	433,509.5	(15,266.6)	418,242.9
Expenditure Categories Total:	**478,102.4**	**448,737.5**	**(15,723.5)**	**433,014.0**
Designated Funds - Tuition and Fees Total:	**478,102.4**	**448,737.5**	**(15,723.5)**	**433,014.0**
Sub Program Total for Select Funds:	**921,998.4**	**753,920.6**	**(1,423.5)**	**752,497.1**
Sub Program: UAA-6-2 SLI 2003 Research Infrastructure Lease-Purchase Payment				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**

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

Agency:	University of Arizona - Main Campus

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-6-0**	**Institutional Support**				
Sub Program:	**UAA-6-2**	**SLI 2003 Research Infrastructure Lease-Purchase Payment**				
Fund:	**AA1000**	**General Fund**				
Professional & Outside Services			-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Other Operating Expenditures			-	-	-	-
Capital Outlay			14,248.4	14,251.3	-	14,251.3
Capital Equipment			-	-	-	-
Debt Service			-	-	-	-
Transfers-Out			-	-	-	-
Expenditure Categories Total:			**14,248.4**	**14,251.3**	**-**	**14,251.3**
General Fund Total:			**14,248.4**	**14,251.3**	**-**	**14,251.3**
Sub Program Total for Select Funds:			**14,248.4**	**14,251.3**	**-**	**14,251.3**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-7-0 Auxiliary Program				
Fund: UA8906 Auxiliary Funds				
Non-Appropriated				
Personal Services	90,570.4	88,306.1	794.8	89,100.9
Employee Related Expenditures	25,354.7	25,481.5	229.3	25,710.8
Subtotal Personal Services and ERE	**115,925.1**	**113,787.6**	**1,024.1**	**114,811.7**
Professional & Outside Services	33,227.0	32,562.5	293.1	32,855.6
Travel In-State	547.3	540.8	5.4	546.2
Travel Out-Of-State	12,648.4	12,142.5	121.4	12,263.9
Other Operating Expenditures	93,108.8	85,660.1	(428.3)	85,231.8
Capital Outlay	1,859.0	1,837.0	-	1,837.0
Capital Equipment	2,344.4	9,377.6	(562.7)	8,814.9
Debt Service	-	-	-	-
Transfers-Out	64,965.5	41,323.9	(46.5)	41,277.4
Expenditure Categories Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Auxiliary Funds Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Program Total for Select Funds:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Sub Program: UAA-7-1 Auxiliary Program				
Fund: UA8906 Auxiliary Funds				
Non-Appropriated				
Personal Services	90,570.4	88,306.1	794.8	89,100.9
Employee Related Expenditures	25,354.7	25,481.5	229.3	25,710.8
Subtotal Personal Services and ERE	**115,925.1**	**113,787.6**	**1,024.1**	**114,811.7**
Professional & Outside Services	33,227.0	32,562.5	293.1	32,855.6
Travel In-State	547.3	540.8	5.4	546.2
Travel Out-Of-State	12,648.4	12,142.5	121.4	12,263.9
Other Operating Expenditures	93,108.8	85,660.1	(428.3)	85,231.8
Capital Outlay	1,859.0	1,837.0	-	1,837.0
Capital Equipment	2,344.4	9,377.6	(562.7)	8,814.9
Debt Service	-	-	-	-

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

Agency:	University of Arizona - Main Campus

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-7-0**	**Auxiliary Program**				
Sub Program:	**UAA-7-1**	**Auxiliary Program**				
Fund:	**UA8906**	**Auxiliary Funds**				
Transfers-Out			64,965.5	41,323.9	(46.5)	41,277.4
Expenditure Categories Total:			**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Auxiliary Funds Total:			**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Sub Program Total for Select Funds:			**324,625.5**	**297,232.0**	**406.5**	**297,638.5**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	30,162.1	30,177.4	-	30,177.4
Employee Related Expenditures	9,807.6	9,812.5	-	9,812.5
Subtotal Personal Services and ERE	**39,969.7**	**39,989.9**	**-**	**39,989.9**
Professional & Outside Services	339.4	339.7	-	339.7
Travel In-State	67.4	67.5	-	67.5
Travel Out-Of-State	67.9	68.0	-	68.0
Other Operating Expenditures	3,134.3	2,390.5	-	2,390.5
Capital Outlay	-	-	-	-
Capital Equipment	104.3	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**43,683.0**	**42,855.6**	**-**	**42,855.6**
General Fund Total:	**43,683.0**	**42,855.6**	**-**	**42,855.6**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	11,156.9	2,446.0	-	2,446.0
Employee Related Expenditures	3,606.1	811.8	-	811.8
Subtotal Personal Services and ERE	**14,763.0**	**3,257.8**	**-**	**3,257.8**
Professional & Outside Services	336.5	199.8	-	199.8
Travel In-State	12.4	-	-	-
Travel Out-Of-State	41.9	7.0	-	7.0
Other Operating Expenditures	917.1	537.5	-	537.5
Capital Outlay	-	-	-	-
Capital Equipment	44.9	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**16,115.8**	**4,002.1**	**-**	**4,002.1**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**16,115.8**	**4,002.1**	**-**	**4,002.1**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1,411.1	1,425.2	14.2	1,439.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,411.1**	**1,425.2**	**14.2**	**1,439.4**
Indirect Cost Recovery Fund Total:	**1,411.1**	**1,425.2**	**14.2**	**1,439.4**
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	8,912.0	8,934.2	89.4	9,023.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**8,912.0**	**8,934.2**	**89.4**	**9,023.6**
Federal Indirect Cost Recovery Fund Total:	**8,912.0**	**8,934.2**	**89.4**	**9,023.6**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	17,477.8	17,816.3	585.8	18,402.1
Employee Related Expenditures	5,358.2	5,461.9	178.1	5,640.0
Subtotal Personal Services and ERE	**22,836.0**	**23,278.2**	**763.9**	**24,042.1**
Professional & Outside Services	5,390.2	5,498.0	109.9	5,607.9
Travel In-State	238.8	243.5	4.9	248.4
Travel Out-Of-State	496.0	505.9	10.1	516.0
Other Operating Expenditures	6,005.5	6,125.6	122.6	6,248.2
Capital Outlay	-	-	-	-
Capital Equipment	777.6	793.2	15.8	809.0
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**35,744.1**	**36,444.4**	**1,027.2**	**37,471.6**
Federal Grants Fund Total:	**35,744.1**	**36,444.4**	**1,027.2**	**37,471.6**
Fund: UA8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Fund: UA8904 Endowment and Life Income Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(137.2)	(138.6)	-	(138.6)
Expenditure Categories Total:	**(137.2)**	**(138.6)**	**-**	**(138.6)**
Endowment and Life Income Fund Total:	**(137.2)**	**(138.6)**	**-**	**(138.6)**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	6,799.7	6,931.3	231.0	7,162.3
Employee Related Expenditures	2,139.3	2,180.7	72.7	2,253.4
Subtotal Personal Services and ERE	**8,939.0**	**9,112.0**	**303.7**	**9,415.7**
Professional & Outside Services	1,296.0	1,309.0	13.1	1,322.1
Travel In-State	147.9	149.3	1.5	150.8
Travel Out-Of-State	267.1	269.8	2.7	272.5
Other Operating Expenditures	6,262.9	6,325.6	63.2	6,388.8
Capital Outlay	-	-	-	-
Capital Equipment	562.9	568.5	5.7	574.2
Debt Service	-	-	-	-
Transfers-Out	(3,255.1)	(5,687.6)	(3,169.2)	(8,856.8)
Expenditure Categories Total:	**14,220.7**	**12,046.6**	**(2,779.3)**	**9,267.3**
Designated Funds Total:	**14,220.7**	**12,046.6**	**(2,779.3)**	**9,267.3**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	11,175.1	11,286.8	112.9	11,399.7
Employee Related Expenditures	3,483.8	3,518.6	35.0	3,553.6
Subtotal Personal Services and ERE	**14,658.9**	**14,805.4**	**147.9**	**14,953.3**
Professional & Outside Services	860.4	851.8	4.3	856.1

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Fund: UA8907 Restricted Funds				
Travel In-State	241.1	242.3	2.4	244.7
Travel Out-Of-State	403.6	405.6	4.1	409.7
Other Operating Expenditures	5,248.0	5,248.0	52.4	5,300.4
Capital Outlay	-	-	-	-
Capital Equipment	621.1	621.1	6.2	627.3
Debt Service	-	-	-	-
Transfers-Out	(1,914.1)	(1,722.3)	(17.3)	(1,739.6)
Expenditure Categories Total:	**20,119.0**	**20,451.9**	**200.0**	**20,651.9**
Restricted Funds Total:	**20,119.0**	**20,451.9**	**200.0**	**20,651.9**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	5,868.1	5,981.7	195.0	6,176.7
Employee Related Expenditures	1,888.3	1,924.8	62.8	1,987.6
Subtotal Personal Services and ERE	**7,756.4**	**7,906.5**	**257.8**	**8,164.3**
Professional & Outside Services	154.7	154.7	(0.4)	154.3
Travel In-State	33.8	33.8	(0.1)	33.7
Travel Out-Of-State	73.3	73.3	(0.2)	73.1
Other Operating Expenditures	1,098.3	1,098.4	(2.7)	1,095.7
Capital Outlay	-	-	-	-
Capital Equipment	278.1	278.1	(0.7)	277.4
Debt Service	-	-	-	-
Transfers-Out	(1,703.5)	(10,187.5)	25.5	(10,162.0)
Expenditure Categories Total:	**7,691.1**	**(642.7)**	**279.2**	**(363.5)**
Designated Funds - Tuition and Fees Total:	**7,691.1**	**(642.7)**	**279.2**	**(363.5)**
Program Total for Select Funds:	**147,759.6**	**125,378.7**	**(1,169.3)**	**124,209.4**
Sub Program: UAA-8-1 Agriculture				
Fund: AA1000 General Fund				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-1 Agriculture				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	20,416.5	20,416.5	-	20,416.5
Employee Related Expenditures	6,661.2	6,661.2	-	6,661.2
Subtotal Personal Services and ERE	**27,077.7**	**27,077.7**	**-**	**27,077.7**
Professional & Outside Services	130.7	130.7	-	130.7
Travel In-State	3.3	3.3	-	3.3
Travel Out-Of-State	17.5	17.5	-	17.5
Other Operating Expenditures	1,114.0	1,168.3	-	1,168.3
Capital Outlay	-	-	-	-
Capital Equipment	54.3	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**28,397.5**	**28,397.5**	**-**	**28,397.5**
General Fund Total:	**28,397.5**	**28,397.5**	**-**	**28,397.5**
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	11,156.9	2,446.0	-	2,446.0
Employee Related Expenditures	3,606.1	811.8	-	811.8
Subtotal Personal Services and ERE	**14,763.0**	**3,257.8**	**-**	**3,257.8**
Professional & Outside Services	336.5	199.8	-	199.8
Travel In-State	12.4	-	-	-
Travel Out-Of-State	41.9	7.0	-	7.0
Other Operating Expenditures	917.1	537.5	-	537.5
Capital Outlay	-	-	-	-
Capital Equipment	44.9	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**16,115.8**	**4,002.1**	**-**	**4,002.1**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-1 Agriculture				
Fund: UA1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**16,115.8**	**4,002.1**	**-**	**4,002.1**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	890.6	899.5	9.0	908.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**890.6**	**899.5**	**9.0**	**908.5**
Indirect Cost Recovery Fund Total:	**890.6**	**899.5**	**9.0**	**908.5**
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	7,455.1	7,473.7	74.8	7,548.5
Capital Outlay	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-1 Agriculture				
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**7,455.1**	**7,473.7**	**74.8**	**7,548.5**
Federal Indirect Cost Recovery Fund Total:	**7,455.1**	**7,473.7**	**74.8**	**7,548.5**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	12,512.1	12,754.5	417.8	13,172.3
Employee Related Expenditures	3,929.4	4,005.5	130.6	4,136.1
Subtotal Personal Services and ERE	**16,441.5**	**16,760.0**	**548.4**	**17,308.4**
Professional & Outside Services	4,730.5	4,825.1	96.5	4,921.6
Travel In-State	120.4	122.8	2.4	125.2
Travel Out-Of-State	433.8	442.4	8.8	451.2
Other Operating Expenditures	4,552.5	4,643.5	92.9	4,736.4
Capital Outlay	-	-	-	-
Capital Equipment	638.4	651.2	13.0	664.2
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**26,917.1**	**27,445.0**	**762.0**	**28,207.0**
Federal Grants Fund Total:	**26,917.1**	**27,445.0**	**762.0**	**28,207.0**
Fund: UA8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-1 Agriculture				
Fund: UA8904 Endowment and Life Income Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(137.2)	(138.6)	-	(138.6)
Expenditure Categories Total:	**(137.2)**	**(138.6)**	**-**	**(138.6)**
Endowment and Life Income Fund Total:	**(137.2)**	**(138.6)**	**-**	**(138.6)**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	5,533.9	5,641.0	188.9	5,829.9
Employee Related Expenditures	1,680.6	1,713.1	57.5	1,770.6
Subtotal Personal Services and ERE	**7,214.5**	**7,354.1**	**246.4**	**7,600.5**
Professional & Outside Services	997.2	1,007.2	10.1	1,017.3
Travel In-State	54.5	55.0	0.6	55.6
Travel Out-Of-State	155.5	157.1	1.6	158.7
Other Operating Expenditures	4,657.2	4,703.8	47.0	4,750.8
Capital Outlay	-	-	-	-
Capital Equipment	562.9	568.5	5.7	574.2
Debt Service	-	-	-	-
Transfers-Out	(1,501.6)	(3,916.6)	(3,151.5)	(7,068.1)
Expenditure Categories Total:	**12,140.2**	**9,929.1**	**(2,840.1)**	**7,089.0**
Designated Funds Total:	**12,140.2**	**9,929.1**	**(2,840.1)**	**7,089.0**
Fund: UA8907 Restricted Funds				
Non-Appropriated				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-1 Agriculture				
Fund: UA8907 Restricted Funds				
Personal Services	6,671.2	6,737.9	67.4	6,805.3
Employee Related Expenditures	2,103.0	2,124.0	21.1	2,145.1
Subtotal Personal Services and ERE	**8,774.2**	**8,861.9**	**88.5**	**8,950.4**
Professional & Outside Services	547.1	541.7	2.7	544.4
Travel In-State	82.9	83.3	0.8	84.1
Travel Out-Of-State	289.4	290.8	2.9	293.7
Other Operating Expenditures	3,891.3	3,891.3	38.9	3,930.2
Capital Outlay	-	-	-	-
Capital Equipment	607.9	607.9	6.1	614.0
Debt Service	-	-	-	-
Transfers-Out	(1,461.4)	(1,314.9)	(13.3)	(1,328.2)
Expenditure Categories Total:	**12,731.4**	**12,962.0**	**126.6**	**13,088.6**
Restricted Funds Total:	**12,731.4**	**12,962.0**	**126.6**	**13,088.6**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	5,854.4	5,967.7	194.5	6,162.2
Employee Related Expenditures	1,886.2	1,922.7	62.7	1,985.4
Subtotal Personal Services and ERE	**7,740.6**	**7,890.4**	**257.2**	**8,147.6**
Professional & Outside Services	127.3	127.3	(0.3)	127.0
Travel In-State	33.8	33.8	(0.1)	33.7
Travel Out-Of-State	73.3	73.3	(0.2)	73.1
Other Operating Expenditures	1,090.6	1,090.7	(2.7)	1,088.0
Capital Outlay	-	-	-	-
Capital Equipment	201.5	201.5	(0.5)	201.0
Debt Service	-	-	-	-
Transfers-Out	(1,660.6)	(10,060.6)	25.2	(10,035.4)
Expenditure Categories Total:	**7,606.5**	**(643.6)**	**278.6**	**(365.0)**
Designated Funds - Tuition and Fees Total:	**7,606.5**	**(643.6)**	**278.6**	**(365.0)**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-1 Agriculture				
Fund: UA8910 Designated Funds - Tuition and Fees				
Sub Program Total for Select Funds:	**112,117.0**	**90,326.7**	**(1,589.1)**	**88,737.6**
Sub Program: UAA-8-2 SLI Agriculture Cooperative Extension				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	9,745.6	9,760.9	-	9,760.9
Employee Related Expenditures	3,146.4	3,151.3	-	3,151.3
Subtotal Personal Services and ERE	**12,892.0**	**12,912.2**	**-**	**12,912.2**
Professional & Outside Services	208.7	209.0	-	209.0
Travel In-State	64.1	64.2	-	64.2
Travel Out-Of-State	50.4	50.5	-	50.5
Other Operating Expenditures	1,170.3	1,222.2	-	1,222.2
Capital Outlay	-	-	-	-
Capital Equipment	50.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**14,435.5**	**14,458.1**	**-**	**14,458.1**
General Fund Total:	**14,435.5**	**14,458.1**	**-**	**14,458.1**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	520.5	525.7	5.2	530.9

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-2 SLI Agriculture Cooperative Extension				
Fund: UA8900 Indirect Cost Recovery Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**520.5**	**525.7**	**5.2**	**530.9**
Indirect Cost Recovery Fund Total:	**520.5**	**525.7**	**5.2**	**530.9**
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1,456.9	1,460.5	14.6	1,475.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,456.9**	**1,460.5**	**14.6**	**1,475.1**
Federal Indirect Cost Recovery Fund Total:	**1,456.9**	**1,460.5**	**14.6**	**1,475.1**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	4,965.7	5,061.8	168.0	5,229.8
Employee Related Expenditures	1,428.8	1,456.4	47.5	1,503.9
Subtotal Personal Services and ERE	**6,394.5**	**6,518.2**	**215.5**	**6,733.7**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-2 SLI Agriculture Cooperative Extension				
Fund: UA8903 Federal Grants Fund				
Professional & Outside Services	659.7	672.9	13.4	686.3
Travel In-State	118.4	120.7	2.5	123.2
Travel Out-Of-State	62.2	63.5	1.3	64.8
Other Operating Expenditures	1,453.0	1,482.1	29.7	1,511.8
Capital Outlay	-	-	-	-
Capital Equipment	139.2	142.0	2.8	144.8
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**8,827.0**	**8,999.4**	**265.2**	**9,264.6**
Federal Grants Fund Total:	**8,827.0**	**8,999.4**	**265.2**	**9,264.6**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	1,265.8	1,290.3	42.1	1,332.4
Employee Related Expenditures	458.7	467.6	15.2	482.8
Subtotal Personal Services and ERE	**1,724.5**	**1,757.9**	**57.3**	**1,815.2**
Professional & Outside Services	298.8	301.8	3.0	304.8
Travel In-State	93.4	94.3	0.9	95.2
Travel Out-Of-State	111.6	112.7	1.1	113.8
Other Operating Expenditures	1,605.7	1,621.8	16.2	1,638.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(1,753.5)	(1,771.0)	(17.7)	(1,788.7)
Expenditure Categories Total:	**2,080.5**	**2,117.5**	**60.8**	**2,178.3**
Designated Funds Total:	**2,080.5**	**2,117.5**	**60.8**	**2,178.3**
Fund: UA8907 Restricted Funds				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-2 SLI Agriculture Cooperative Extension				
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	4,503.9	4,548.9	45.5	4,594.4
Employee Related Expenditures	1,380.8	1,394.6	13.9	1,408.5
Subtotal Personal Services and ERE	**5,884.7**	**5,943.5**	**59.4**	**6,002.9**
Professional & Outside Services	313.3	310.1	1.6	311.7
Travel In-State	158.2	159.0	1.6	160.6
Travel Out-Of-State	114.2	114.8	1.2	116.0
Other Operating Expenditures	1,356.7	1,356.7	13.5	1,370.2
Capital Outlay	-	-	-	-
Capital Equipment	13.2	13.2	0.1	13.3
Debt Service	-	-	-	-
Transfers-Out	(452.7)	(407.4)	(4.0)	(411.4)
Expenditure Categories Total:	**7,387.6**	**7,489.9**	**73.4**	**7,563.3**
Restricted Funds Total:	**7,387.6**	**7,489.9**	**73.4**	**7,563.3**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	13.7	14.0	0.5	14.5
Employee Related Expenditures	2.1	2.1	0.1	2.2
Subtotal Personal Services and ERE	**15.8**	**16.1**	**0.6**	**16.7**
Professional & Outside Services	27.4	27.4	(0.1)	27.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	7.7	7.7	-	7.7
Capital Outlay	-	-	-	-
Capital Equipment	76.6	76.6	(0.2)	76.4
Debt Service	-	-	-	-
Transfers-Out	(42.9)	(126.9)	0.3	(126.6)
Expenditure Categories Total:	**84.6**	**0.9**	**0.6**	**1.5**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0 College of Agriculture and Life Sciences				
Sub Program: UAA-8-2 SLI Agriculture Cooperative Extension				
Fund: UA8910 Designated Funds - Tuition and Fees				
Designated Funds - Tuition and Fees Total:	84.6	0.9	0.6	1.5
Sub Program Total for Select Funds:	34,792.6	35,052.0	419.8	35,471.8
Sub Program: UAA-8-4 SLI Modular Extractive Metallurgy Facility				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	850.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	850.0	-	-	-
General Fund Total:	850.0	-	-	-
Sub Program Total for Select Funds:	850.0	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-9-0 University of Arizona South				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,036.4	1,765.1	-	1,765.1
Employee Related Expenditures	623.8	540.7	-	540.7
Subtotal Personal Services and ERE	**2,660.2**	**2,305.8**	**-**	**2,305.8**
Professional & Outside Services	119.4	103.5	-	103.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	385.9	334.5	-	334.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**3,165.5**	**2,743.8**	**-**	**2,743.8**
General Fund Total:	**3,165.5**	**2,743.8**	**-**	**2,743.8**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	16.0	16.2	0.2	16.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**16.0**	**16.2**	**0.2**	**16.4**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-9-0 University of Arizona South				
Fund: UA8900 Indirect Cost Recovery Fund				
Indirect Cost Recovery Fund Total:	**16.0**	**16.2**	**0.2**	**16.4**
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	173.5	173.9	1.7	175.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**173.5**	**173.9**	**1.7**	**175.6**
Federal Indirect Cost Recovery Fund Total:	**173.5**	**173.9**	**1.7**	**175.6**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	298.2	303.9	10.2	314.1
Employee Related Expenditures	93.8	95.6	3.1	98.7
Subtotal Personal Services and ERE	**392.0**	**399.5**	**13.3**	**412.8**
Professional & Outside Services	930.1	948.7	18.9	967.6
Travel In-State	-	-	-	-
Travel Out-Of-State	19.6	20.0	0.4	20.4
Other Operating Expenditures	400.8	408.8	8.2	417.0
Capital Outlay	-	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-9-0 University of Arizona South**				
Fund:	**UA8903 Federal Grants Fund**				
Expenditure Categories Total:		**1,742.5**	**1,777.0**	**40.8**	**1,817.8**
Federal Grants Fund Total:		**1,742.5**	**1,777.0**	**40.8**	**1,817.8**
Fund:	**UA8905 Designated Funds**				
Non-Appropriated					
Personal Services		1.2	1.2	-	1.2
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE		**1.2**	**1.2**	**-**	**1.2**
Professional & Outside Services		0.2	0.2	-	0.2
Travel In-State		-	-	-	-
Travel Out-Of-State		0.2	0.2	-	0.2
Other Operating Expenditures		0.4	0.4	-	0.4
Capital Outlay		-	-	-	-
Capital Equipment		0.8	0.8	-	0.8
Debt Service		-	-	-	-
Transfers-Out		1,170.0	1,164.2	(194.3)	969.9
Expenditure Categories Total:		**1,172.8**	**1,167.0**	**(194.3)**	**972.7**
Designated Funds Total:		**1,172.8**	**1,167.0**	**(194.3)**	**972.7**
Fund:	**UA8907 Restricted Funds**				
Non-Appropriated					
Personal Services		104.0	105.0	1.1	106.1
Employee Related Expenditures		33.3	33.6	0.3	33.9
Subtotal Personal Services and ERE		**137.3**	**138.6**	**1.4**	**140.0**
Professional & Outside Services		-	-	-	-
Travel In-State		1.4	1.4	-	1.4
Travel Out-Of-State		16.7	16.8	0.2	17.0
Other Operating Expenditures		6.9	6.9	0.1	7.0
Capital Outlay		-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-9-0 University of Arizona South				
Fund: UA8907 Restricted Funds				
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	12.1	10.9	0.1	11.0
Expenditure Categories Total:	**174.4**	**174.6**	**1.8**	**176.4**
Restricted Funds Total:	**174.4**	**174.6**	**1.8**	**176.4**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	5,393.6	5,498.0	179.2	5,677.2
Employee Related Expenditures	1,626.5	1,658.0	54.1	1,712.1
Subtotal Personal Services and ERE	**7,020.1**	**7,156.0**	**233.3**	**7,389.3**
Professional & Outside Services	6.3	6.3	-	6.3
Travel In-State	4.5	4.5	-	4.5
Travel Out-Of-State	43.7	43.7	(0.1)	43.6
Other Operating Expenditures	42.6	42.6	(0.1)	42.5
Capital Outlay	-	-	-	-
Capital Equipment	33.8	33.8	(0.1)	33.7
Debt Service	-	-	-	-
Transfers-Out	(4,679.9)	(8,882.7)	1,476.1	(7,406.6)
Expenditure Categories Total:	**2,471.1**	**(1,595.8)**	**1,709.1**	**113.3**
Designated Funds - Tuition and Fees Total:	**2,471.1**	**(1,595.8)**	**1,709.1**	**113.3**
Program Total for Select Funds:	**8,915.8**	**4,456.7**	**1,559.3**	**6,016.0**
Sub Program: UAA-9-1 U of A South				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,036.4	1,765.1	-	1,765.1
Employee Related Expenditures	623.8	540.7	-	540.7

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-9-0 University of Arizona South				
Sub Program: UAA-9-1 U of A South				
Fund: AA1000 General Fund				
Subtotal Personal Services and ERE	**2,660.2**	**2,305.8**	**-**	**2,305.8**
Professional & Outside Services	119.4	103.5	-	103.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	385.9	334.5	-	334.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**3,165.5**	**2,743.8**	**-**	**2,743.8**
General Fund Total:	**3,165.5**	**2,743.8**	**-**	**2,743.8**
Fund: UA8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	16.0	16.2	0.2	16.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**16.0**	**16.2**	**0.2**	**16.4**
Indirect Cost Recovery Fund Total:	**16.0**	**16.2**	**0.2**	**16.4**
Fund: UA8902 Federal Indirect Cost Recovery Fund				

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-9-0 University of Arizona South				
Sub Program: UAA-9-1 U of A South				
Fund: UA8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	173.5	173.9	1.7	175.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**173.5**	**173.9**	**1.7**	**175.6**
Federal Indirect Cost Recovery Fund Total:	**173.5**	**173.9**	**1.7**	**175.6**
Fund: UA8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	298.2	303.9	10.2	314.1
Employee Related Expenditures	93.8	95.6	3.1	98.7
Subtotal Personal Services and ERE	**392.0**	**399.5**	**13.3**	**412.8**
Professional & Outside Services	930.1	948.7	18.9	967.6
Travel In-State	-	-	-	-
Travel Out-Of-State	19.6	20.0	0.4	20.4
Other Operating Expenditures	400.8	408.8	8.2	417.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,742.5**	**1,777.0**	**40.8**	**1,817.8**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-9-0 University of Arizona South				
Sub Program: UAA-9-1 U of A South				
Fund: UA8903 Federal Grants Fund				
Federal Grants Fund Total:	**1,742.5**	**1,777.0**	**40.8**	**1,817.8**
Fund: UA8905 Designated Funds				
Non-Appropriated				
Personal Services	1.2	1.2	-	1.2
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**1.2**	**1.2**	**-**	**1.2**
Professional & Outside Services	0.2	0.2	-	0.2
Travel In-State	-	-	-	-
Travel Out-Of-State	0.2	0.2	-	0.2
Other Operating Expenditures	0.4	0.4	-	0.4
Capital Outlay	-	-	-	-
Capital Equipment	0.8	0.8	-	0.8
Debt Service	-	-	-	-
Transfers-Out	1,170.0	1,164.2	(194.3)	969.9
Expenditure Categories Total:	**1,172.8**	**1,167.0**	**(194.3)**	**972.7**
Designated Funds Total:	**1,172.8**	**1,167.0**	**(194.3)**	**972.7**
Fund: UA8907 Restricted Funds				
Non-Appropriated				
Personal Services	104.0	105.0	1.1	106.1
Employee Related Expenditures	33.3	33.6	0.3	33.9
Subtotal Personal Services and ERE	**137.3**	**138.6**	**1.4**	**140.0**
Professional & Outside Services	-	-	-	-
Travel In-State	1.4	1.4	-	1.4
Travel Out-Of-State	16.7	16.8	0.2	17.0
Other Operating Expenditures	6.9	6.9	0.1	7.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-9-0 University of Arizona South				
Sub Program: UAA-9-1 U of A South				
Fund: UA8907 Restricted Funds				
Debt Service	-	-	-	-
Transfers-Out	12.1	10.9	0.1	11.0
Expenditure Categories Total:	**174.4**	**174.6**	**1.8**	**176.4**
Restricted Funds Total:	**174.4**	**174.6**	**1.8**	**176.4**
Fund: UA8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	5,393.6	5,498.0	179.2	5,677.2
Employee Related Expenditures	1,626.5	1,658.0	54.1	1,712.1
Subtotal Personal Services and ERE	**7,020.1**	**7,156.0**	**233.3**	**7,389.3**
Professional & Outside Services	6.3	6.3	-	6.3
Travel In-State	4.5	4.5	-	4.5
Travel Out-Of-State	43.7	43.7	(0.1)	43.6
Other Operating Expenditures	42.6	42.6	(0.1)	42.5
Capital Outlay	-	-	-	-
Capital Equipment	33.8	33.8	(0.1)	33.7
Debt Service	-	-	-	-
Transfers-Out	(4,679.9)	(8,882.7)	1,476.1	(7,406.6)
Expenditure Categories Total:	**2,471.1**	**(1,595.8)**	**1,709.1**	**113.3**
Designated Funds - Tuition and Fees Total:	**2,471.1**	**(1,595.8)**	**1,709.1**	**113.3**
Sub Program Total for Select Funds:	**8,915.8**	**4,456.7**	**1,559.3**	**6,016.0**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-10-0 Capital Infrastructure				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	7,902.6	2,687.7	(1.6)	2,686.1
Capital Equipment	-	-	-	-
Debt Service	8,861.9	9,554.2	1.6	9,555.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
General Fund Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Fund: UA9995 Capital Infrastructure Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	8,861.9	9,554.2	1.6	9,555.8
Transfers-Out	(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
Expenditure Categories Total:	**-**	**-**	**-**	**-**

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

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-10-0 Capital Infrastructure				
Fund: UA9995 Capital Infrastructure Fund				
Capital Infrastructure Fund Total:	-	-	-	-
Program Total for Select Funds:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Sub Program: UAA-10-1 Capital Infrastructure Funding				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	7,902.6	2,687.7	(1.6)	2,686.1
Capital Equipment	-	-	-	-
Debt Service	8,861.9	9,554.2	1.6	9,555.8
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
General Fund Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Sub Program Total for Select Funds:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Sub Program: UAA-10-2 Other Associated Capital Infrastructure Funding				
Fund: UA9995 Capital Infrastructure Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

Agency:	University of Arizona - Main Campus

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-10-0**	**Capital Infrastructure**				
Sub Program:	**UAA-10-2**	**Other Associated Capital Infrastructure Funding**				
Fund:	**UA9995**	**Capital Infrastructure Fund**				
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Other Operating Expenditures			-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Debt Service			8,861.9	9,554.2	1.6	9,555.8
Transfers-Out			(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
Expenditure Categories Total:			-	-	-	-
Capital Infrastructure Fund Total:			-	-	-	-
Sub Program Total for Select Funds:			-	-	-	-

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: Instruction

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-1-1	Instruction	428,991.5	413,815.8	44,870.4	458,686.2
UAA-1-2	SLI Center for the Philosphy of Freedom	-	-	-	-
UAA-1-4	SLI Kazakhstan Studies Program	250.0	250.0	-	250.0
UAA-1-5	SLI School of Mining	3,806.0	4,000.0	-	4,000.0
UAA-1-6	SLI College of Veterinary Medicine	22,073.3	18,352.7	-	18,352.7
UAA-1-7	SLI Veterinary Diagnostic Laboratory	1,787.8	2,500.0	-	2,500.0
UAA-1-8	SLI Space Analog for the Moon and Mars	383.0	-	-	-
	Instruction Summary Total:	**457,291.6**	**438,918.5**	**44,870.4**	**483,788.9**
Expenditure Categories					
FTE	FTE	5,361.6	5,299.8	(16.8)	5,283.0
6000	Personal Services	337,465.6	369,101.4	5,167.9	374,269.3
6100	Employee Related Expenditures	164,455.2	133,244.9	717.5	133,962.4
	Subtotal Personal Services and ERE	**501,920.8**	**502,346.3**	**5,885.4**	**508,231.7**
6200	Professional & Outside Services	123,962.0	122,158.9	(975.7)	121,183.2
6500	Travel In-State	381.5	373.7	(5.1)	368.6
6600	Travel Out-Of-State	5,034.4	4,995.1	(70.3)	4,924.8
7000	Other Operating Expenditures	30,884.7	31,056.2	1,722.8	32,779.0
8100	Capital Outlay	0.1	0.1	12,859.1	12,859.2
8400	Capital Equipment	2,167.0	1,424.2	(17.2)	1,407.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(207,058.9)	(223,436.0)	25,471.4	(197,964.6)
	Expenditure Categories Total:	**457,291.6**	**438,918.5**	**44,870.4**	**483,788.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	184,163.8	200,398.0	22,789.9	223,187.9
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	108,574.4	136,867.2	-	136,867.2
	Appropriated Funds Total:	**292,738.2**	**337,265.2**	**22,789.9**	**360,055.1**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	214.1	216.2	2.2	218.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	674.7	676.4	6.8	683.2

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: Instruction

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	7,671.9	7,823.5	198.8	8,022.3
UA8905	Designated Funds (Non-Appropriated)	(14,566.7)	(16,704.0)	20,716.0	4,012.0
UA8907	Restricted Funds (Non-Appropriated)	27,741.7	27,590.8	266.9	27,857.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	142,817.7	82,050.4	889.8	82,940.2
	Non-Appropriated Funds Total:	**164,553.4**	**101,653.3**	**22,080.5**	**123,733.8**
	Instruction Summary Total:	**457,291.6**	**438,918.5**	**44,870.4**	**483,788.9**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: Organized Research

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-2-1	Organized Research	441,856.2	450,017.0	8,096.3	458,113.3
	Organized Research Summary Total:	**441,856.2**	**450,017.0**	**8,096.3**	**458,113.3**
Expenditure Categories					
FTE	FTE	3,290.6	3,381.3	7.7	3,389.0
6000	Personal Services	196,660.6	221,729.5	4,310.5	226,040.0
6100	Employee Related Expenditures	64,850.8	72,913.5	1,325.2	74,238.7
	Subtotal Personal Services and ERE	**261,511.4**	**294,643.0**	**5,635.7**	**300,278.7**
6200	Professional & Outside Services	63,919.4	63,858.4	1,059.3	64,917.7
6500	Travel In-State	611.5	583.3	8.4	591.7
6600	Travel Out-Of-State	6,704.5	6,084.5	92.9	6,177.4
7000	Other Operating Expenditures	122,728.1	120,207.1	1,395.9	121,603.0
8100	Capital Outlay	961.5	378.8	2,097.8	2,476.6
8400	Capital Equipment	22,922.8	19,724.6	289.5	20,014.1
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(37,503.0)	(55,462.7)	(2,483.2)	(57,945.9)
	Expenditure Categories Total:	**441,856.2**	**450,017.0**	**8,096.3**	**458,113.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5,323.8	15,991.4	2,968.1	18,959.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	30,590.1	43,763.1	-	43,763.1
	Appropriated Funds Total:	**35,913.9**	**59,754.5**	**2,968.1**	**62,722.6**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	9,519.1	7,614.3	76.1	7,690.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	58,180.0	58,325.5	583.3	58,908.8
UA8903	Federal Grants Fund (Non-Appropriated)	200,867.7	187,821.8	5,077.7	192,899.5
UA8905	Designated Funds (Non-Appropriated)	31,364.4	(1,489.3)	(1,539.4)	(3,028.7)
UA8907	Restricted Funds (Non-Appropriated)	105,990.1	138,011.8	913.1	138,924.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	21.0	(21.6)	17.4	(4.2)
	Non-Appropriated Funds Total:	**405,942.3**	**390,262.5**	**5,128.2**	**395,390.7**
	Organized Research Summary Total:	**441,856.2**	**450,017.0**	**8,096.3**	**458,113.3**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: Public Service

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-3-1	Public Service	55,529.1	53,282.1	1,125.0	54,407.1
UAA-3-2	SLI Mining, Mineral, and Natural Resources Educational Museum	142.1	428.3	-	428.3
UAA-3-3	SLI Geological Survey	1,438.7	1,141.0	-	1,141.0
UAA-3-4	SLI Natural Resource Users Law and Policy Center	4,882.2	-	-	-
UAA-3-5	SLI On-Farm Irrigation Efficiency Fund	4,213.7	-	-	-
UAA-3-6	SLI Water Adjudication	-	500.0	(500.0)	-
	Public Service Summary Total:	**66,205.8**	**55,351.4**	**625.0**	**55,976.4**

Expenditure Categories					
FTE	FTE	394.7	372.9	(8.4)	364.5
6000	Personal Services	21,619.9	22,944.2	111.9	23,056.1
6100	Employee Related Expenditures	6,461.4	6,994.9	14.2	7,009.1
	Subtotal Personal Services and ERE	**28,081.3**	**29,939.1**	**126.1**	**30,065.2**
6200	Professional & Outside Services	6,866.2	6,807.1	96.4	6,903.5
6500	Travel In-State	223.9	211.8	2.5	214.3
6600	Travel Out-Of-State	765.4	768.6	10.6	779.2
7000	Other Operating Expenditures	19,496.0	10,591.6	21.6	10,613.2
8100	Capital Outlay	1,204.6	908.7	304.2	1,212.9
8400	Capital Equipment	927.6	842.9	12.0	854.9
8600	Debt Service	-	-	-	-
9100	Transfers-Out	8,640.8	5,281.6	51.6	5,333.2
	Expenditure Categories Total:	**66,205.8**	**55,351.4**	**625.0**	**55,976.4**

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15,454.0	5,326.8	(138.3)	5,188.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,815.8	4,025.3	-	4,025.3
	Appropriated Funds Total:	**17,269.8**	**9,352.1**	**(138.3)**	**9,213.8**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	275.4	278.2	2.8	281.0
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,668.2	1,672.4	16.7	1,689.1

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: Public Service

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	13,488.8	13,753.6	383.7	14,137.3
UA8905	Designated Funds (Non-Appropriated)	6,438.1	4,661.7	(363.7)	4,298.0
UA8907	Restricted Funds (Non-Appropriated)	26,380.8	26,338.0	243.0	26,581.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	684.7	(704.6)	480.8	(223.8)
	Non-Appropriated Funds Total:	**48,936.0**	**45,999.3**	**763.3**	**46,762.6**
	Public Service Summary Total:	**66,205.8**	**55,351.4**	**625.0**	**55,976.4**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: Academic Support

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-4-1	Academic Support	259,830.4	161,244.8	(37,015.8)	124,229.0
	Academic Support Summary Total:	**259,830.4**	**161,244.8**	**(37,015.8)**	**124,229.0**
Expenditure Categories					
FTE	FTE	1,285.9	1,174.8	(1.2)	1,173.6
6000	Personal Services	63,444.3	80,969.7	470.5	81,440.2
6100	Employee Related Expenditures	20,134.7	25,754.1	155.8	25,909.9
	Subtotal Personal Services and ERE	**83,579.0**	**106,723.8**	**626.3**	**107,350.1**
6200	Professional & Outside Services	9,188.9	9,371.7	(177.0)	9,194.7
6500	Travel In-State	95.2	100.4	(0.4)	100.0
6600	Travel Out-Of-State	546.3	596.8	(3.4)	593.4
7000	Other Operating Expenditures	46,494.9	50,069.6	(586.2)	49,483.4
8100	Capital Outlay	196.2	-	3,908.3	3,908.3
8400	Capital Equipment	1,251.1	707.0	(5.7)	701.3
8600	Debt Service	-	-	-	-
9100	Transfers-Out	118,478.8	(6,324.5)	(40,777.7)	(47,102.2)
	Expenditure Categories Total:	**259,830.4**	**161,244.8**	**(37,015.8)**	**124,229.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	549.9	5,278.2	4,647.1	9,925.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	65,661.2	88,282.0	-	88,282.0
	Appropriated Funds Total:	**66,211.1**	**93,560.2**	**4,647.1**	**98,207.3**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	159,352.7	56,632.2	(45,252.4)	11,379.8
UA8907	Restricted Funds (Non-Appropriated)	2,616.6	2,808.3	24.9	2,833.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	31,650.0	8,244.1	3,564.6	11,808.7
	Non-Appropriated Funds Total:	**193,619.3**	**67,684.6**	**(41,662.9)**	**26,021.7**
	Academic Support Summary Total:	**259,830.4**	**161,244.8**	**(37,015.8)**	**124,229.0**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: Student Services

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-5-1	Student Services	476,678.1	478,731.1	7,955.6	486,686.7
UAA-5-2	SLI Arizona Financial Aid Trust	2,729.4	2,729.4	-	2,729.4
	Student Services Summary Total:	**479,407.5**	**481,460.5**	**7,955.6**	**489,416.1**
Expenditure Categories					
FTE	FTE	1,773.4	1,693.0	(84.1)	1,608.9
6000	Personal Services	100,602.9	110,313.6	(2,459.2)	107,854.4
6100	Employee Related Expenditures	50,523.2	51,266.8	(1,267.6)	49,999.2
	Subtotal Personal Services and ERE	**151,126.1**	**161,580.4**	**(3,726.8)**	**157,853.6**
6200	Professional & Outside Services	10,966.0	12,962.3	(275.5)	12,686.8
6500	Travel In-State	224.7	220.2	(5.1)	215.1
6600	Travel Out-Of-State	1,877.4	1,865.5	(34.6)	1,830.9
7000	Other Operating Expenditures	541,611.5	506,781.7	(24,193.3)	482,588.4
8100	Capital Outlay	-	(180.0)	1,277.9	1,097.9
8400	Capital Equipment	82.5	81.5	(0.5)	81.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(226,480.7)	(201,851.1)	34,913.5	(166,937.6)
	Expenditure Categories Total:	**479,407.5**	**481,460.5**	**7,955.6**	**489,416.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,729.4	2,729.4	1,519.5	4,248.9
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	9,529.9	30,592.2	-	30,592.2
	Appropriated Funds Total:	**12,259.3**	**33,321.6**	**1,519.5**	**34,841.1**
Non-Appropriated Funds					
UA8901	Loan Fund (Non-Appropriated)	1,249.2	1,056.6	10.6	1,067.2
UA8904	Endowment and Life Income Fund (Non-Appropriated)	52.6	53.1	(2.9)	50.2
UA8905	Designated Funds (Non-Appropriated)	(54,952.4)	(21,174.0)	25,939.6	4,765.6
UA8907	Restricted Funds (Non-Appropriated)	216,408.3	172,140.7	1,722.3	173,863.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	304,390.5	296,062.5	(21,233.5)	274,829.0
	Non-Appropriated Funds Total:	**467,148.2**	**448,138.9**	**6,436.1**	**454,575.0**
	Student Services Summary Total:	**479,407.5**	**481,460.5**	**7,955.6**	**489,416.1**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: Institutional Support

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-6-1	Institutional Support	921,998.4	753,920.6	(1,423.5)	752,497.1
UAA-6-2	SLI 2003 Research Infrastructure Lease-Purchase Payment	14,248.4	14,251.3	-	14,251.3
	Institutional Support Summary Total:	**936,246.8**	**768,171.9**	**(1,423.5)**	**766,748.4**
Expenditure Categories					
FTE	FTE	1,457.3	1,565.1	0.9	1,566.0
6000	Personal Services	187,089.0	112,102.3	1,865.3	113,967.6
6100	Employee Related Expenditures	59,375.2	35,594.2	591.3	36,185.5
	Subtotal Personal Services and ERE	**246,464.2**	**147,696.5**	**2,456.6**	**150,153.1**
6200	Professional & Outside Services	57,189.1	50,452.8	362.4	50,815.2
6500	Travel In-State	205.4	185.1	1.0	186.1
6600	Travel Out-Of-State	1,118.0	978.4	5.6	984.0
7000	Other Operating Expenditures	126,327.5	50,826.6	347.9	51,174.5
8100	Capital Outlay	15,388.9	15,381.6	4,151.8	19,533.4
8400	Capital Equipment	1,469.4	427.8	2.4	430.2
8600	Debt Service	-	-	-	-
9100	Transfers-Out	488,084.3	502,223.1	(8,751.2)	493,471.9
	Expenditure Categories Total:	**936,246.8**	**768,171.9**	**(1,423.5)**	**766,748.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	18,033.6	18,703.8	4,939.6	23,643.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	240,239.0	94,996.7	-	94,996.7
	Appropriated Funds Total:	**258,272.6**	**113,700.5**	**4,939.6**	**118,640.1**
Non-Appropriated Funds					
UA8904	Endowment and Life Income Fund (Non-Appropriated)	(202.6)	(204.6)	-	(204.6)
UA8905	Designated Funds (Non-Appropriated)	196,899.3	202,699.9	9,339.8	212,039.7
UA8907	Restricted Funds (Non-Appropriated)	3,175.1	3,238.6	20.6	3,259.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	478,102.4	448,737.5	(15,723.5)	433,014.0
	Non-Appropriated Funds Total:	**677,974.2**	**654,471.4**	**(6,363.1)**	**648,108.3**
	Institutional Support Summary Total:	**936,246.8**	**768,171.9**	**(1,423.5)**	**766,748.4**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: Auxiliary Program

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program Summary					
UAA-7-1	Auxiliary Program	324,625.5	297,232.0	406.5	297,638.5
	Auxiliary Program Summary Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Expenditure Categories					
FTE	FTE	1,461.0	1,397.2	(22.2)	1,375.0
6000	Personal Services	90,570.4	88,306.1	794.8	89,100.9
6100	Employee Related Expenditures	25,354.7	25,481.5	229.3	25,710.8
	Subtotal Personal Services and ERE	**115,925.1**	**113,787.6**	**1,024.1**	**114,811.7**
6200	Professional & Outside Services	33,227.0	32,562.5	293.1	32,855.6
6500	Travel In-State	547.3	540.8	5.4	546.2
6600	Travel Out-Of-State	12,648.4	12,142.5	121.4	12,263.9
7000	Other Operating Expenditures	93,108.8	85,660.1	(428.3)	85,231.8
8100	Capital Outlay	1,859.0	1,837.0	-	1,837.0
8400	Capital Equipment	2,344.4	9,377.6	(562.7)	8,814.9
8600	Debt Service	-	-	-	-
9100	Transfers-Out	64,965.5	41,323.9	(46.5)	41,277.4
	Expenditure Categories Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	324,625.5	297,232.0	406.5	297,638.5
	Non-Appropriated Funds Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
	Auxiliary Program Summary Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: College of Agriculture and Life Sciences

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-8-1	Agriculture	112,117.0	90,326.7	(1,589.1)	88,737.6
UAA-8-2	SLI Agriculture Cooperative Extension	34,792.6	35,052.0	419.8	35,471.8
UAA-8-4	SLI Modular Extractive Metallurgy Facility	850.0	-	-	-
	College of Agriculture and Life Sciences Summary Total:	**147,759.6**	**125,378.7**	**(1,169.3)**	**124,209.4**
Expenditure Categories					
FTE	FTE	1,558.8	1,455.5	(4.0)	1,451.5
6000	Personal Services	82,639.7	74,639.5	1,124.7	75,764.2
6100	Employee Related Expenditures	26,283.3	23,710.3	348.6	24,058.9
	Subtotal Personal Services and ERE	**108,923.0**	**98,349.8**	**1,473.3**	**99,823.1**
6200	Professional & Outside Services	8,377.2	8,353.0	126.9	8,479.9
6500	Travel In-State	741.4	736.4	8.7	745.1
6600	Travel Out-Of-State	1,349.8	1,329.6	16.7	1,346.3
7000	Other Operating Expenditures	32,989.2	32,085.0	339.1	32,424.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	2,388.9	2,260.9	27.0	2,287.9
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(7,009.9)	(17,736.0)	(3,161.0)	(20,897.0)
	Expenditure Categories Total:	**147,759.6**	**125,378.7**	**(1,169.3)**	**124,209.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	43,683.0	42,855.6	-	42,855.6
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	16,115.8	4,002.1	-	4,002.1
	Appropriated Funds Total:	**59,798.8**	**46,857.7**	**-**	**46,857.7**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	1,411.1	1,425.2	14.2	1,439.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	8,912.0	8,934.2	89.4	9,023.6
UA8903	Federal Grants Fund (Non-Appropriated)	35,744.1	36,444.4	1,027.2	37,471.6
UA8904	Endowment and Life Income Fund (Non-Appropriated)	(137.2)	(138.6)	-	(138.6)
UA8905	Designated Funds (Non-Appropriated)	14,220.7	12,046.6	(2,779.3)	9,267.3

Program Summary of Expenditure and Budget Request

Agency:	**University of Arizona - Main Campus**
Program:	**College of Agriculture and Life Sciences**

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	20,119.0	20,451.9	200.0	20,651.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	7,691.1	(642.7)	279.2	(363.5)
	Non-Appropriated Funds Total:	**87,960.8**	**78,521.0**	**(1,169.3)**	**77,351.7**
	College of Agriculture and Life Sciences Summary Total:	**147,759.6**	**125,378.7**	**(1,169.3)**	**124,209.4**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: University of Arizona South

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-9-1	U of A South	8,915.8	4,456.7	1,559.3	6,016.0
	University of Arizona South Summary Total:	**8,915.8**	**4,456.7**	**1,559.3**	**6,016.0**
Expenditure Categories					
FTE	FTE	97.6	126.5	(0.2)	126.3
6000	Personal Services	7,833.4	7,673.2	190.5	7,863.7
6100	Employee Related Expenditures	2,377.4	2,327.9	57.5	2,385.4
	Subtotal Personal Services and ERE	**10,210.8**	**10,001.1**	**248.0**	**10,249.1**
6200	Professional & Outside Services	1,056.0	1,058.7	18.9	1,077.6
6500	Travel In-State	5.9	5.9	-	5.9
6600	Travel Out-Of-State	80.2	80.7	0.5	81.2
7000	Other Operating Expenditures	1,026.1	983.3	10.1	993.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	34.6	34.6	(0.1)	34.5
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(3,497.8)	(7,707.6)	1,281.9	(6,425.7)
	Expenditure Categories Total:	**8,915.8**	**4,456.7**	**1,559.3**	**6,016.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,165.5	2,743.8	-	2,743.8
	Appropriated Funds Total:	**3,165.5**	**2,743.8**	**-**	**2,743.8**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	16.0	16.2	0.2	16.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	173.5	173.9	1.7	175.6
UA8903	Federal Grants Fund (Non-Appropriated)	1,742.5	1,777.0	40.8	1,817.8
UA8905	Designated Funds (Non-Appropriated)	1,172.8	1,167.0	(194.3)	972.7
UA8907	Restricted Funds (Non-Appropriated)	174.4	174.6	1.8	176.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,471.1	(1,595.8)	1,709.1	113.3
	Non-Appropriated Funds Total:	**5,750.3**	**1,712.9**	**1,559.3**	**3,272.2**
	University of Arizona South Summary Total:	**8,915.8**	**4,456.7**	**1,559.3**	**6,016.0**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Main Campus

Program: Capital Infrastructure

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-10-1	Capital Infrastructure Funding	16,764.5	12,241.9	-	12,241.9
UAA-10-2	Other Associated Capital Infrastructure Funding	-	-	-	-
	Capital Infrastructure Summary Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**

Expenditure Categories					
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	7,902.6	2,687.7	(1.6)	2,686.1
8400	Capital Equipment	-	-	-	-
8600	Debt Service	17,723.8	19,108.4	3.2	19,111.6
9100	Transfers-Out	(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
	Expenditure Categories Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	16,764.5	12,241.9	-	12,241.9
	Appropriated Funds Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Non-Appropriated Funds					
UA9995	Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	**-**	**-**	**-**	**-**
	Capital Infrastructure Summary Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Instruction

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-1-1	Instruction	169,937.0	185,648.0	22,789.9	208,437.9
UAA-1-4	SLI Kazakhstan Studies Program	250.0	250.0	-	250.0
UAA-1-5	SLI School of Mining	3,806.0	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	1,787.8	2,500.0	-	2,500.0
UAA-1-8	SLI Space Analog for the Moon and Mars	383.0	-	-	-
	General Fund (Appropriated) Summary Total:	**184,163.8**	**200,398.0**	**22,789.9**	**223,187.9**

Appropriated Funding					
6000	Personal Services	132,057.7	144,078.7	6,700.5	150,779.2
6100	Employee Related Expenditures	45,448.2	49,599.3	1,256.0	50,855.3
	Subtotal Personal Services and ERE	**177,505.9**	**193,678.0**	**7,956.5**	**201,634.5**
6200	Professional & Outside Services	2,218.3	2,011.0	-	2,011.0
6500	Travel In-State	29.4	30.8	-	30.8
6600	Travel Out-Of-State	352.7	369.3	-	369.3
7000	Other Operating Expenditures	3,539.8	4,308.9	1,974.3	6,283.2
8100	Capital Outlay	-	-	12,859.1	12,859.1
8400	Capital Equipment	517.7	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**184,163.8**	**200,398.0**	**22,789.9**	**223,187.9**
	Fund AA1000 - A Total:	184,163.8	200,398.0	22,789.9	223,187.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Instruction

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-1-1	Instruction	94,501.1	126,514.5	-	126,514.5
UAA-1-6	SLI College of Veterinary Medicine	14,073.3	10,352.7	-	10,352.7
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**108,574.4**	**136,867.2**	**-**	**136,867.2**
Appropriated Funding					
6000	Personal Services	77,484.2	99,118.4	-	99,118.4
6100	Employee Related Expenditures	26,626.1	34,279.4	-	34,279.4
	Subtotal Personal Services and ERE	**104,110.3**	**133,397.8**	**-**	**133,397.8**
6200	Professional & Outside Services	2,198.6	1,662.4	-	1,662.4
6500	Travel In-State	6.7	3.3	-	3.3
6600	Travel Out-Of-State	139.0	160.0	-	160.0
7000	Other Operating Expenditures	1,915.9	1,643.7	-	1,643.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	203.9	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**108,574.4**	**136,867.2**	**-**	**136,867.2**
	Fund UA1402 - A Total:	108,574.4	136,867.2	-	136,867.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Instruction

Fund: UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-1-1	Instruction	214.1	216.2	2.2	218.4
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**214.1**	**216.2**	**2.2**	**218.4**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	214.1	216.2	2.2	218.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**214.1**	**216.2**	**2.2**	**218.4**
	Fund UA8900 - N Total:	214.1	216.2	2.2	218.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Instruction

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-1-1	Instruction	674.7	676.4	6.8	683.2
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**674.7**	**676.4**	**6.8**	**683.2**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	674.7	676.4	6.8	683.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**674.7**	**676.4**	**6.8**	**683.2**
	Fund UA8902 - N Total:	674.7	676.4	6.8	683.2

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-1-1	Instruction	7,671.9	7,823.5	198.8	8,022.3
	Federal Grants Fund (Non-Appropriated) Summary Total:	**7,671.9**	**7,823.5**	**198.8**	**8,022.3**
Non-Appropriated Funding					
6000	Personal Services	2,157.2	2,198.9	77.7	2,276.6
6100	Employee Related Expenditures	671.1	684.1	22.3	706.4
	Subtotal Personal Services and ERE	**2,828.3**	**2,883.0**	**100.0**	**2,983.0**
6200	Professional & Outside Services	938.2	957.0	19.1	976.1
6500	Travel In-State	22.3	22.7	0.5	23.2
6600	Travel Out-Of-State	68.9	70.3	1.4	71.7
7000	Other Operating Expenditures	3,814.2	3,890.5	77.8	3,968.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**7,671.9**	**7,823.5**	**198.8**	**8,022.3**
	Fund UA8903 - N Total:	7,671.9	7,823.5	198.8	8,022.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Instruction

Fund: UA8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-1-1	Instruction	(14,566.7)	(16,704.0)	20,716.0	4,012.0
	Designated Funds (Non-Appropriated) Summary Total:	**(14,566.7)**	**(16,704.0)**	**20,716.0**	**4,012.0**
Non-Appropriated Funding					
6000	Personal Services	24,823.2	25,303.5	849.9	26,153.4
6100	Employee Related Expenditures	34,994.4	12,292.8	409.2	12,702.0
	Subtotal Personal Services and ERE	**59,817.6**	**37,596.3**	**1,259.1**	**38,855.4**
6200	Professional & Outside Services	61,083.9	61,694.7	616.9	62,311.6
6500	Travel In-State	30.1	30.4	0.3	30.7
6600	Travel Out-Of-State	715.4	722.6	7.2	729.8
7000	Other Operating Expenditures	1,322.9	1,336.1	13.4	1,349.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	306.8	309.9	3.1	313.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(137,843.4)	(118,394.0)	18,816.0	(99,578.0)
	Expenditure Categories Total:	**(14,566.7)**	**(16,704.0)**	**20,716.0**	**4,012.0**
	Fund UA8905 - N Total:	(14,566.7)	(16,704.0)	20,716.0	4,012.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Instruction

Fund: UA8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-1-1	Instruction	27,741.7	27,590.8	266.9	27,857.7
UAA-1-2	SLI Center for the Philosphy of Freedom	-	-	-	-
	Restricted Funds (Non-Appropriated) Summary Total:	**27,741.7**	**27,590.8**	**266.9**	**27,857.7**
Non-Appropriated Funding					
6000	Personal Services	12,173.6	12,295.3	123.0	12,418.3
6100	Employee Related Expenditures	3,012.9	3,043.0	30.4	3,073.4
	Subtotal Personal Services and ERE	**15,186.5**	**15,338.3**	**153.4**	**15,491.7**
6200	Professional & Outside Services	1,827.1	1,808.8	9.0	1,817.8
6500	Travel In-State	67.6	67.9	0.7	68.6
6600	Travel Out-Of-State	778.2	782.1	7.8	789.9
7000	Other Operating Expenditures	5,445.1	5,445.1	54.5	5,499.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	328.1	328.1	3.3	331.4
8600	Debt Service	-	-	-	-
9100	Transfers-Out	4,109.1	3,820.5	38.2	3,858.7
	Expenditure Categories Total:	**27,741.7**	**27,590.8**	**266.9**	**27,857.7**
	Fund UA8907 - N Total:	27,741.7	27,590.8	266.9	27,857.7

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-1-1	Instruction	142,817.7	82,050.4	889.8	82,940.2
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**142,817.7**	**82,050.4**	**889.8**	**82,940.2**
Non-Appropriated Funding					
6000	Personal Services	88,769.7	86,106.6	(2,583.2)	83,523.4
6100	Employee Related Expenditures	53,702.5	33,346.3	(1,000.4)	32,345.9
	Subtotal Personal Services and ERE	**142,472.2**	**119,452.9**	**(3,583.6)**	**115,869.3**
6200	Professional & Outside Services	55,695.9	54,025.0	(1,620.7)	52,404.3
6500	Travel In-State	225.4	218.6	(6.6)	212.0
6600	Travel Out-Of-State	2,980.2	2,890.8	(86.7)	2,804.1
7000	Other Operating Expenditures	13,958.0	13,539.3	(406.2)	13,133.1
8100	Capital Outlay	0.1	0.1	-	0.1
8400	Capital Equipment	810.5	786.2	(23.6)	762.6
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(73,324.6)	(108,862.5)	6,617.2	(102,245.3)
	Expenditure Categories Total:	**142,817.7**	**82,050.4**	**889.8**	**82,940.2**
	Fund UA8910 - N Total:	142,817.7	82,050.4	889.8	82,940.2
	Instruction Total:	457,291.6	438,918.5	44,870.4	483,788.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Organized Research

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-2-1	Organized Research	5,323.8	15,991.4	2,968.1	18,959.5
	General Fund (Appropriated) Summary Total:	**5,323.8**	**15,991.4**	**2,968.1**	**18,959.5**
Appropriated Funding					
6000	Personal Services	1,731.3	5,200.4	353.6	5,554.0
6100	Employee Related Expenditures	573.1	1,721.5	24.3	1,745.8
	Subtotal Personal Services and ERE	**2,304.4**	**6,921.9**	**377.9**	**7,299.8**
6200	Professional & Outside Services	19.4	58.3	-	58.3
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	5.4	16.2	-	16.2
7000	Other Operating Expenditures	2,777.4	8,995.0	94.0	9,089.0
8100	Capital Outlay	142.2	-	2,496.2	2,496.2
8400	Capital Equipment	75.0	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**5,323.8**	**15,991.4**	**2,968.1**	**18,959.5**
	Fund AA1000 - A Total:	5,323.8	15,991.4	2,968.1	18,959.5

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-2-1	Organized Research	30,590.1	43,763.1	-	43,763.1
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**30,590.1**	**43,763.1**	**-**	**43,763.1**
Appropriated Funding					
6000	Personal Services	22,097.6	31,613.5	-	31,613.5
6100	Employee Related Expenditures	7,184.7	10,278.6	-	10,278.6
	Subtotal Personal Services and ERE	**29,282.3**	**41,892.1**	**-**	**41,892.1**
6200	Professional & Outside Services	337.9	483.4	-	483.4
6500	Travel In-State	16.9	24.2	-	24.2
6600	Travel Out-Of-State	91.0	130.2	-	130.2
7000	Other Operating Expenditures	728.9	1,233.2	-	1,233.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	133.1	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**30,590.1**	**43,763.1**	**-**	**43,763.1**
	Fund UA1402 - A Total:	30,590.1	43,763.1	-	43,763.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Organized Research

Fund: UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-2-1	Organized Research	9,519.1	7,614.3	76.1	7,690.4
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**9,519.1**	**7,614.3**	**76.1**	**7,690.4**

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	9,519.1	7,614.3	76.1	7,690.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**9,519.1**	**7,614.3**	**76.1**	**7,690.4**
	Fund UA8900 - N Total:	9,519.1	7,614.3	76.1	7,690.4

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-2-1	Organized Research	58,180.0	58,325.5	583.3	58,908.8
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**58,180.0**	**58,325.5**	**583.3**	**58,908.8**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	58,180.0	58,325.5	583.3	58,908.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**58,180.0**	**58,325.5**	**583.3**	**58,908.8**
	Fund UA8902 - N Total:	58,180.0	58,325.5	583.3	58,908.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Organized Research

Fund: UA8903 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-2-1	Organized Research	200,867.7	187,821.8	5,077.7	192,899.5
	Federal Grants Fund (Non-Appropriated) Summary Total:	**200,867.7**	**187,821.8**	**5,077.7**	**192,899.5**
Non-Appropriated Funding					
6000	Personal Services	73,764.3	75,192.6	2,504.3	77,696.9
6100	Employee Related Expenditures	24,980.5	25,463.9	830.1	26,294.0
	Subtotal Personal Services and ERE	**98,744.8**	**100,656.5**	**3,334.4**	**103,990.9**
6200	Professional & Outside Services	48,160.5	49,123.7	982.5	50,106.2
6500	Travel In-State	276.7	282.2	5.6	287.8
6600	Travel Out-Of-State	3,295.9	3,361.8	67.2	3,429.0
7000	Other Operating Expenditures	20,116.0	20,518.3	410.4	20,928.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	9,579.5	9,771.1	195.4	9,966.5
8600	Debt Service	-	-	-	-
9100	Transfers-Out	20,694.3	4,108.2	82.2	4,190.4
	Expenditure Categories Total:	**200,867.7**	**187,821.8**	**5,077.7**	**192,899.5**
	Fund UA8903 - N Total:	200,867.7	187,821.8	5,077.7	192,899.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Organized Research

Fund: UA8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-2-1	Organized Research	31,364.4	(1,489.3)	(1,539.4)	(3,028.7)
	Designated Funds (Non-Appropriated) Summary Total:	**31,364.4**	**(1,489.3)**	**(1,539.4)**	**(3,028.7)**
Non-Appropriated Funding					
6000	Personal Services	29,173.8	15,648.8	515.2	16,164.0
6100	Employee Related Expenditures	9,498.6	5,095.0	167.8	5,262.8
	Subtotal Personal Services and ERE	**38,672.4**	**20,743.8**	**683.0**	**21,426.8**
6200	Professional & Outside Services	2,299.6	1,222.2	12.2	1,234.4
6500	Travel In-State	89.9	47.8	0.5	48.3
6600	Travel Out-Of-State	1,589.0	844.5	8.4	852.9
7000	Other Operating Expenditures	16,826.4	8,942.9	89.4	9,032.3
8100	Capital Outlay	299.8	159.3	1.6	160.9
8400	Capital Equipment	4,647.7	2,470.2	24.7	2,494.9
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(33,060.4)	(35,920.0)	(2,359.2)	(38,279.2)
	Expenditure Categories Total:	**31,364.4**	**(1,489.3)**	**(1,539.4)**	**(3,028.7)**
	Fund UA8905 - N Total:	31,364.4	(1,489.3)	(1,539.4)	(3,028.7)

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Organized Research

Fund: UA8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-2-1	Organized Research	105,990.1	138,011.8	913.1	138,924.9
	Restricted Funds (Non-Appropriated) Summary Total:	**105,990.1**	**138,011.8**	**913.1**	**138,924.9**
Non-Appropriated Funding					
6000	Personal Services	69,809.4	93,992.5	939.9	94,932.4
6100	Employee Related Expenditures	22,601.5	30,342.5	303.4	30,645.9
	Subtotal Personal Services and ERE	**92,410.9**	**124,335.0**	**1,243.3**	**125,578.3**
6200	Professional & Outside Services	13,093.4	12,962.5	64.8	13,027.3
6500	Travel In-State	226.5	227.6	2.3	229.9
6600	Travel Out-Of-State	1,722.1	1,730.7	17.3	1,748.0
7000	Other Operating Expenditures	14,501.9	14,501.9	145.0	14,646.9
8100	Capital Outlay	519.5	219.5	(400.0)	(180.5)
8400	Capital Equipment	8,348.2	7,348.2	73.5	7,421.7
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(24,832.4)	(23,313.6)	(233.1)	(23,546.7)
	Expenditure Categories Total:	**105,990.1**	**138,011.8**	**913.1**	**138,924.9**
	Fund UA8907 - N Total:	105,990.1	138,011.8	913.1	138,924.9

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-2-1	Organized Research	21.0	(21.6)	17.4	(4.2)
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**21.0**	**(21.6)**	**17.4**	**(4.2)**
Non-Appropriated Funding					
6000	Personal Services	84.2	81.7	(2.5)	79.2
6100	Employee Related Expenditures	12.4	12.0	(0.4)	11.6
	Subtotal Personal Services and ERE	**96.6**	**93.7**	**(2.9)**	**90.8**
6200	Professional & Outside Services	8.6	8.3	(0.2)	8.1
6500	Travel In-State	1.5	1.5	-	1.5
6600	Travel Out-Of-State	1.1	1.1	-	1.1
7000	Other Operating Expenditures	78.4	76.0	(2.3)	73.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	139.3	135.1	(4.1)	131.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(304.5)	(337.3)	26.9	(310.4)
	Expenditure Categories Total:	**21.0**	**(21.6)**	**17.4**	**(4.2)**
	Fund UA8910 - N Total:	21.0	(21.6)	17.4	(4.2)
	Organized Research Total:	441,856.2	450,017.0	8,096.3	458,113.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Public Service

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-3-1	Public Service	4,777.3	3,257.5	361.7	3,619.2
UAA-3-2	SLI Mining, Mineral, and Natural Resources Educational Museum	142.1	428.3	-	428.3
UAA-3-3	SLI Geological Survey	1,438.7	1,141.0	-	1,141.0
UAA-3-4	SLI Natural Resource Users Law and Policy Center	4,882.2	-	-	-
UAA-3-5	SLI On-Farm Irrigation Efficiency Fund	4,213.7	-	-	-
UAA-3-6	SLI Water Adjudication	-	500.0	(500.0)	-
	General Fund (Appropriated) Summary Total:	**15,454.0**	**5,326.8**	**(138.3)**	**5,188.5**

Appropriated Funding					
6000	Personal Services	4,189.6	3,618.0	(259.3)	3,358.7
6100	Employee Related Expenditures	1,260.1	1,181.6	(94.6)	1,087.0
	Subtotal Personal Services and ERE	**5,449.7**	**4,799.6**	**(353.9)**	**4,445.7**
6200	Professional & Outside Services	193.3	73.7	-	73.7
6500	Travel In-State	34.5	20.2	-	20.2
6600	Travel Out-Of-State	30.5	24.7	-	24.7
7000	Other Operating Expenditures	9,358.5	408.6	(88.6)	320.0
8100	Capital Outlay	295.9	-	304.2	304.2
8400	Capital Equipment	91.6	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**15,454.0**	**5,326.8**	**(138.3)**	**5,188.5**
	Fund AA1000 - A Total:	15,454.0	5,326.8	(138.3)	5,188.5

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-3-1	Public Service	1,815.8	4,025.3	-	4,025.3
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**1,815.8**	**4,025.3**	**-**	**4,025.3**
Appropriated Funding					
6000	Personal Services	1,364.6	3,025.1	-	3,025.1
6100	Employee Related Expenditures	436.7	968.1	-	968.1
	Subtotal Personal Services and ERE	**1,801.3**	**3,993.2**	**-**	**3,993.2**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	14.5	32.1	-	32.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1,815.8**	**4,025.3**	**-**	**4,025.3**
	Fund UA1402 - A Total:	1,815.8	4,025.3	-	4,025.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Public Service

Fund: UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-3-1	Public Service	275.4	278.2	2.8	281.0
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**275.4**	**278.2**	**2.8**	**281.0**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	275.4	278.2	2.8	281.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**275.4**	**278.2**	**2.8**	**281.0**
	Fund UA8900 - N Total:	275.4	278.2	2.8	281.0

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-3-1	Public Service	1,668.2	1,672.4	16.7	1,689.1
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**1,668.2**	**1,672.4**	**16.7**	**1,689.1**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	1,668.2	1,672.4	16.7	1,689.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1,668.2**	**1,672.4**	**16.7**	**1,689.1**
	Fund UA8902 - N Total:	1,668.2	1,672.4	16.7	1,689.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Public Service

Fund: UA8903 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-3-1	Public Service	13,488.8	13,753.6	383.7	14,137.3
	Federal Grants Fund (Non-Appropriated) Summary Total:	**13,488.8**	**13,753.6**	**383.7**	**14,137.3**
Non-Appropriated Funding					
6000	Personal Services	5,869.5	5,983.1	205.0	6,188.1
6100	Employee Related Expenditures	1,798.4	1,833.2	59.8	1,893.0
	Subtotal Personal Services and ERE	**7,667.9**	**7,816.3**	**264.8**	**8,081.1**
6200	Professional & Outside Services	3,958.5	4,037.7	80.8	4,118.5
6500	Travel In-State	64.6	65.9	1.3	67.2
6600	Travel Out-Of-State	321.5	327.9	6.6	334.5
7000	Other Operating Expenditures	1,130.7	1,153.3	23.1	1,176.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	345.6	352.5	7.1	359.6
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**13,488.8**	**13,753.6**	**383.7**	**14,137.3**
	Fund UA8903 - N Total:	13,488.8	13,753.6	383.7	14,137.3

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-3-1	Public Service	6,438.1	4,661.7	(363.7)	4,298.0
	Designated Funds (Non-Appropriated) Summary Total:	**6,438.1**	**4,661.7**	**(363.7)**	**4,298.0**
Non-Appropriated Funding					
6000	Personal Services	2,781.3	2,835.1	97.4	2,932.5
6100	Employee Related Expenditures	828.0	844.0	29.2	873.2
	Subtotal Personal Services and ERE	**3,609.3**	**3,679.1**	**126.6**	**3,805.7**
6200	Professional & Outside Services	419.8	424.0	4.2	428.2
6500	Travel In-State	51.2	51.7	0.5	52.2
6600	Travel Out-Of-State	132.4	133.7	1.3	135.0
7000	Other Operating Expenditures	1,086.4	1,097.3	11.0	1,108.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	4.6	4.6	-	4.6
8600	Debt Service	-	-	-	-
9100	Transfers-Out	1,134.4	(728.7)	(507.3)	(1,236.0)
	Expenditure Categories Total:	**6,438.1**	**4,661.7**	**(363.7)**	**4,298.0**
	Fund UA8905 - N Total:	6,438.1	4,661.7	(363.7)	4,298.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Public Service

Fund: UA8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-3-1	Public Service	26,380.8	26,338.0	243.0	26,581.0
	Restricted Funds (Non-Appropriated) Summary Total:	**26,380.8**	**26,338.0**	**243.0**	**26,581.0**
Non-Appropriated Funding					
6000	Personal Services	7,261.1	7,333.7	73.3	7,407.0
6100	Employee Related Expenditures	2,099.6	2,120.6	21.2	2,141.8
	Subtotal Personal Services and ERE	**9,360.7**	**9,454.3**	**94.5**	**9,548.8**
6200	Professional & Outside Services	2,293.5	2,270.6	11.4	2,282.0
6500	Travel In-State	72.4	72.8	0.7	73.5
6600	Travel Out-Of-State	277.6	279.0	2.8	281.8
7000	Other Operating Expenditures	5,876.5	5,876.5	58.8	5,935.3
8100	Capital Outlay	908.7	908.7	-	908.7
8400	Capital Equipment	485.8	485.8	4.9	490.7
8600	Debt Service	-	-	-	-
9100	Transfers-Out	7,105.6	6,990.3	69.9	7,060.2
	Expenditure Categories Total:	**26,380.8**	**26,338.0**	**243.0**	**26,581.0**
	Fund UA8907 - N Total:	26,380.8	26,338.0	243.0	26,581.0

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-3-1	Public Service	684.7	(704.6)	480.8	(223.8)
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**684.7**	**(704.6)**	**480.8**	**(223.8)**
Non-Appropriated Funding					
6000	Personal Services	153.8	149.2	(4.5)	144.7
6100	Employee Related Expenditures	38.6	47.4	(1.4)	46.0
	Subtotal Personal Services and ERE	**192.4**	**196.6**	**(5.9)**	**190.7**
6200	Professional & Outside Services	1.1	1.1	-	1.1
6500	Travel In-State	1.2	1.2	-	1.2
6600	Travel Out-Of-State	3.4	3.3	(0.1)	3.2
7000	Other Operating Expenditures	85.8	73.2	(2.2)	71.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	400.8	(980.0)	489.0	(491.0)
	Expenditure Categories Total:	**684.7**	**(704.6)**	**480.8**	**(223.8)**
	Fund UA8910 - N Total:	684.7	(704.6)	480.8	(223.8)
	Public Service Total:	66,205.8	55,351.4	625.0	55,976.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Academic Support

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-4-1	Academic Support	549.9	5,278.2	4,647.1	9,925.3
	General Fund (Appropriated) Summary Total:	**549.9**	**5,278.2**	**4,647.1**	**9,925.3**
Appropriated Funding					
6000	Personal Services	154.7	1,474.9	445.5	1,920.4
6100	Employee Related Expenditures	49.5	485.1	147.0	632.1
	Subtotal Personal Services and ERE	**204.2**	**1,960.0**	**592.5**	**2,552.5**
6200	Professional & Outside Services	24.9	239.0	-	239.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	320.8	3,079.2	146.3	3,225.5
8100	Capital Outlay	-	-	3,908.3	3,908.3
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**549.9**	**5,278.2**	**4,647.1**	**9,925.3**
	Fund AA1000 - A Total:	549.9	5,278.2	4,647.1	9,925.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Academic Support

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-4-1	Academic Support	65,661.2	88,282.0	-	88,282.0
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**65,661.2**	**88,282.0**	**-**	**88,282.0**
Appropriated Funding					
6000	Personal Services	42,689.7	59,009.9	-	59,009.9
6100	Employee Related Expenditures	13,652.5	18,871.8	-	18,871.8
	Subtotal Personal Services and ERE	**56,342.2**	**77,881.7**	**-**	**77,881.7**
6200	Professional & Outside Services	421.8	583.0	-	583.0
6500	Travel In-State	15.1	20.9	-	20.9
6600	Travel Out-Of-State	142.3	196.7	-	196.7
7000	Other Operating Expenditures	8,005.6	9,599.7	-	9,599.7
8100	Capital Outlay	196.2	-	-	-
8400	Capital Equipment	538.0	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**65,661.2**	**88,282.0**	**-**	**88,282.0**
	Fund UA1402 - A Total:	65,661.2	88,282.0	-	88,282.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Academic Support

Fund: UA8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-4-1	Academic Support	159,352.7	56,632.2	(45,252.4)	11,379.8
	Designated Funds (Non-Appropriated) Summary Total:	**159,352.7**	**56,632.2**	**(45,252.4)**	**11,379.8**
Non-Appropriated Funding					
6000	Personal Services	9,061.6	9,236.9	306.1	9,543.0
6100	Employee Related Expenditures	2,859.7	2,915.0	96.7	3,011.7
	Subtotal Personal Services and ERE	**11,921.3**	**12,151.9**	**402.8**	**12,554.7**
6200	Professional & Outside Services	1,426.5	1,440.8	14.4	1,455.2
6500	Travel In-State	31.2	31.5	0.3	31.8
6600	Travel Out-Of-State	154.0	155.5	1.6	157.1
7000	Other Operating Expenditures	7,756.9	7,834.5	78.3	7,912.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	383.2	387.0	3.9	390.9
8600	Debt Service	-	-	-	-
9100	Transfers-Out	137,679.6	34,631.0	(45,753.7)	(11,122.7)
	Expenditure Categories Total:	**159,352.7**	**56,632.2**	**(45,252.4)**	**11,379.8**
	Fund UA8905 - N Total:	159,352.7	56,632.2	(45,252.4)	11,379.8

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-4-1	Academic Support	2,616.6	2,808.3	24.9	2,833.2
	Restricted Funds (Non-Appropriated) Summary Total:	**2,616.6**	**2,808.3**	**24.9**	**2,833.2**
Non-Appropriated Funding					
6000	Personal Services	1,395.4	1,409.4	14.1	1,423.5
6100	Employee Related Expenditures	410.0	414.1	4.1	418.2
	Subtotal Personal Services and ERE	**1,805.4**	**1,823.5**	**18.2**	**1,841.7**
6200	Professional & Outside Services	631.3	625.0	3.1	628.1
6500	Travel In-State	17.0	17.1	0.2	17.3
6600	Travel Out-Of-State	59.2	59.5	0.6	60.1
7000	Other Operating Expenditures	1,897.7	1,897.7	19.0	1,916.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(1,794.0)	(1,614.5)	(16.2)	(1,630.7)
	Expenditure Categories Total:	**2,616.6**	**2,808.3**	**24.9**	**2,833.2**
	Fund UA8907 - N Total:	2,616.6	2,808.3	24.9	2,833.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Academic Support

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-4-1	Academic Support	31,650.0	8,244.1	3,564.6	11,808.7
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**31,650.0**	**8,244.1**	**3,564.6**	**11,808.7**
Non-Appropriated Funding					
6000	Personal Services	10,142.9	9,838.6	(295.2)	9,543.4
6100	Employee Related Expenditures	3,163.0	3,068.1	(92.0)	2,976.1
	Subtotal Personal Services and ERE	**13,305.9**	**12,906.7**	**(387.2)**	**12,519.5**
6200	Professional & Outside Services	6,684.4	6,483.9	(194.5)	6,289.4
6500	Travel In-State	31.9	30.9	(0.9)	30.0
6600	Travel Out-Of-State	190.8	185.1	(5.6)	179.5
7000	Other Operating Expenditures	28,513.9	27,658.5	(829.8)	26,828.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	329.9	320.0	(9.6)	310.4
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(17,406.8)	(39,341.0)	4,992.2	(34,348.8)
	Expenditure Categories Total:	**31,650.0**	**8,244.1**	**3,564.6**	**11,808.7**
	Fund UA8910 - N Total:	31,650.0	8,244.1	3,564.6	11,808.7
	Academic Support Total:	259,830.4	161,244.8	(37,015.8)	124,229.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Student Services

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-5-1	Student Services	-	-	1,519.5	1,519.5
UAA-5-2	SLI Arizona Financial Aid Trust	2,729.4	2,729.4	-	2,729.4
	General Fund (Appropriated) Summary Total:	**2,729.4**	**2,729.4**	**1,519.5**	**4,248.9**
Appropriated Funding					
6000	Personal Services	-	-	145.5	145.5
6100	Employee Related Expenditures	-	-	48.0	48.0
	Subtotal Personal Services and ERE	**-**	**-**	**193.5**	**193.5**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	2,729.4	2,729.4	48.1	2,777.5
8100	Capital Outlay	-	-	1,277.9	1,277.9
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**2,729.4**	**2,729.4**	**1,519.5**	**4,248.9**
	Fund AA1000 - A Total:	2,729.4	2,729.4	1,519.5	4,248.9

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-5-1	Student Services	9,529.9	30,592.2	-	30,592.2
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**9,529.9**	**30,592.2**	**-**	**30,592.2**
Appropriated Funding					
6000	Personal Services	5,624.2	18,054.4	-	18,054.4
6100	Employee Related Expenditures	1,794.7	5,761.2	-	5,761.2
	Subtotal Personal Services and ERE	**7,418.9**	**23,815.6**	**-**	**23,815.6**
6200	Professional & Outside Services	1,032.5	3,314.5	-	3,314.5
6500	Travel In-State	0.4	1.3	-	1.3
6600	Travel Out-Of-State	11.9	38.2	-	38.2
7000	Other Operating Expenditures	1,066.2	3,422.6	-	3,422.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**9,529.9**	**30,592.2**	**-**	**30,592.2**
	Fund UA1402 - A Total:	9,529.9	30,592.2	-	30,592.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Student Services

Fund: UA8901 Loan Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-5-1	Student Services	1,249.2	1,056.6	10.6	1,067.2
	Loan Fund (Non-Appropriated) Summary Total:	**1,249.2**	**1,056.6**	**10.6**	**1,067.2**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	(1.1)	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	1,167.3	972.8	9.7	982.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	83.0	83.8	0.9	84.7
	Expenditure Categories Total:	**1,249.2**	**1,056.6**	**10.6**	**1,067.2**
	Fund UA8901 - N Total:	1,249.2	1,056.6	10.6	1,067.2

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-5-1	Student Services	52.6	53.1	(2.9)	50.2
	Endowment and Life Income Fund (Non-Appropriated) Summary Total:	**52.6**	**53.1**	**(2.9)**	**50.2**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	52.6	53.1	(2.9)	50.2
	Expenditure Categories Total:	**52.6**	**53.1**	**(2.9)**	**50.2**
	Fund UA8904 - N Total:	52.6	53.1	(2.9)	50.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Student Services

Fund: UA8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-5-1	Student Services	(54,952.4)	(21,174.0)	25,939.6	4,765.6
	Designated Funds (Non-Appropriated) Summary Total:	**(54,952.4)**	**(21,174.0)**	**25,939.6**	**4,765.6**
Non-Appropriated Funding					
6000	Personal Services	1,931.5	1,968.9	69.2	2,038.1
6100	Employee Related Expenditures	612.3	624.1	22.0	646.1
	Subtotal Personal Services and ERE	**2,543.8**	**2,593.0**	**91.2**	**2,684.2**
6200	Professional & Outside Services	189.8	191.7	1.9	193.6
6500	Travel In-State	1.1	1.1	-	1.1
6600	Travel Out-Of-State	33.3	33.6	0.3	33.9
7000	Other Operating Expenditures	1,468.7	1,483.4	14.8	1,498.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	0.4	0.4	-	0.4
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(59,189.5)	(25,477.2)	25,831.4	354.2
	Expenditure Categories Total:	**(54,952.4)**	**(21,174.0)**	**25,939.6**	**4,765.6**
	Fund UA8905 - N Total:	(54,952.4)	(21,174.0)	25,939.6	4,765.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Student Services

Fund: UA8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-5-1	Student Services	216,408.3	172,140.7	1,722.3	173,863.0
	Restricted Funds (Non-Appropriated) Summary Total:	**216,408.3**	**172,140.7**	**1,722.3**	**173,863.0**
Non-Appropriated Funding					
6000	Personal Services	862.2	870.8	8.7	879.5
6100	Employee Related Expenditures	218.9	221.1	2.2	223.3
	Subtotal Personal Services and ERE	**1,081.1**	**1,091.9**	**10.9**	**1,102.8**
6200	Professional & Outside Services	181.1	179.3	0.9	180.2
6500	Travel In-State	35.1	35.3	0.4	35.7
6600	Travel Out-Of-State	470.0	472.4	4.7	477.1
7000	Other Operating Expenditures	217,600.2	173,200.2	1,732.0	174,932.2
8100	Capital Outlay	-	(180.0)	-	(180.0)
8400	Capital Equipment	49.0	49.0	0.5	49.5
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(3,008.2)	(2,707.4)	(27.1)	(2,734.5)
	Expenditure Categories Total:	**216,408.3**	**172,140.7**	**1,722.3**	**173,863.0**
	Fund UA8907 - N Total:	216,408.3	172,140.7	1,722.3	173,863.0

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-5-1	Student Services	304,390.5	296,062.5	(21,233.5)	274,829.0
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**304,390.5**	**296,062.5**	**(21,233.5)**	**274,829.0**
Non-Appropriated Funding					
6000	Personal Services	92,185.0	89,419.5	(2,682.6)	86,736.9
6100	Employee Related Expenditures	47,897.3	44,660.4	(1,339.8)	43,320.6
	Subtotal Personal Services and ERE	**140,082.3**	**134,079.9**	**(4,022.4)**	**130,057.5**
6200	Professional & Outside Services	9,563.7	9,276.8	(278.3)	8,998.5
6500	Travel In-State	188.1	182.5	(5.5)	177.0
6600	Travel Out-Of-State	1,362.2	1,321.3	(39.6)	1,281.7
7000	Other Operating Expenditures	317,579.7	324,973.3	(25,997.9)	298,975.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	33.1	32.1	(1.0)	31.1
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(164,418.6)	(173,803.4)	9,111.2	(164,692.2)
	Expenditure Categories Total:	**304,390.5**	**296,062.5**	**(21,233.5)**	**274,829.0**
	Fund UA8910 - N Total:	304,390.5	296,062.5	(21,233.5)	274,829.0
	Student Services Total:	479,407.5	481,460.5	7,955.6	489,416.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Institutional Support

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-6-1	Institutional Support	3,785.2	4,452.5	4,939.6	9,392.1
UAA-6-2	SLI 2003 Research Infrastructure Lease-Purchase Payment	14,248.4	14,251.3	-	14,251.3
	General Fund (Appropriated) Summary Total:	**18,033.6**	**18,703.8**	**4,939.6**	**23,643.4**
Appropriated Funding					
6000	Personal Services	2,172.9	2,526.0	471.0	2,997.0
6100	Employee Related Expenditures	676.6	825.9	155.4	981.3
	Subtotal Personal Services and ERE	**2,849.5**	**3,351.9**	**626.4**	**3,978.3**
6200	Professional & Outside Services	530.3	623.8	-	623.8
6500	Travel In-State	5.5	6.5	-	6.5
6600	Travel Out-Of-State	31.6	37.2	-	37.2
7000	Other Operating Expenditures	368.3	433.1	158.9	592.0
8100	Capital Outlay	14,248.4	14,251.3	4,154.3	18,405.6
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**18,033.6**	**18,703.8**	**4,939.6**	**23,643.4**
	Fund AA1000 - A Total:	18,033.6	18,703.8	4,939.6	23,643.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Institutional Support

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-6-1	Institutional Support	240,239.0	94,996.7	-	94,996.7
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**240,239.0**	**94,996.7**	**-**	**94,996.7**
Appropriated Funding					
6000	Personal Services	128,337.1	51,911.8	-	51,911.8
6100	Employee Related Expenditures	40,759.3	16,487.0	-	16,487.0
	Subtotal Personal Services and ERE	**169,096.4**	**68,398.8**	**-**	**68,398.8**
6200	Professional & Outside Services	12,060.1	4,878.3	-	4,878.3
6500	Travel In-State	37.5	15.2	-	15.2
6600	Travel Out-Of-State	252.9	102.3	-	102.3
7000	Other Operating Expenditures	57,740.5	21,602.1	-	21,602.1
8100	Capital Outlay	7.6	-	-	-
8400	Capital Equipment	1,044.0	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**240,239.0**	**94,996.7**	**-**	**94,996.7**
	Fund UA1402 - A Total:	240,239.0	94,996.7	-	94,996.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Institutional Support

Fund: UA8904 Endowment and Life Income Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-6-1	Institutional Support	(202.6)	(204.6)	-	(204.6)
	Endowment and Life Income Fund (Non-Appropriated) Summary Total:	**(202.6)**	**(204.6)**	**-**	**(204.6)**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(202.6)	(204.6)	-	(204.6)
	Expenditure Categories Total:	**(202.6)**	**(204.6)**	**-**	**(204.6)**
	Fund UA8904 - N Total:	(202.6)	(204.6)	-	(204.6)

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Institutional Support

Fund: UA8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-6-1	Institutional Support	196,899.3	202,699.9	9,339.8	212,039.7
	Designated Funds (Non-Appropriated) Summary Total:	**196,899.3**	**202,699.9**	**9,339.8**	**212,039.7**
Non-Appropriated Funding					
6000	Personal Services	47,860.0	48,786.1	1,620.4	50,406.5
6100	Employee Related Expenditures	14,921.7	15,210.4	506.1	15,716.5
	Subtotal Personal Services and ERE	**62,781.7**	**63,996.5**	**2,126.5**	**66,123.0**
6200	Professional & Outside Services	42,110.8	42,531.9	425.3	42,957.2
6500	Travel In-State	146.2	147.7	1.5	149.2
6600	Travel Out-Of-State	748.8	756.3	7.6	763.9
7000	Other Operating Expenditures	64,920.0	25,569.2	255.7	25,824.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	378.6	382.4	3.8	386.2
8600	Debt Service	-	-	-	-
9100	Transfers-Out	25,813.2	69,315.9	6,519.4	75,835.3
	Expenditure Categories Total:	**196,899.3**	**202,699.9**	**9,339.8**	**212,039.7**
	Fund UA8905 - N Total:	196,899.3	202,699.9	9,339.8	212,039.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Institutional Support

Fund: UA8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-6-1	Institutional Support	3,175.1	3,238.6	20.6	3,259.2
	Restricted Funds (Non-Appropriated) Summary Total:	**3,175.1**	**3,238.6**	**20.6**	**3,259.2**
Non-Appropriated Funding					
6000	Personal Services	996.2	1,006.2	10.1	1,016.3
6100	Employee Related Expenditures	541.2	546.6	5.5	552.1
	Subtotal Personal Services and ERE	**1,537.4**	**1,552.8**	**15.6**	**1,568.4**
6200	Professional & Outside Services	278.8	276.0	1.4	277.4
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	12.6	12.7	0.1	12.8
7000	Other Operating Expenditures	747.5	747.5	7.5	755.0
8100	Capital Outlay	1,047.3	1,047.3	-	1,047.3
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(448.5)	(397.7)	(4.0)	(401.7)
	Expenditure Categories Total:	**3,175.1**	**3,238.6**	**20.6**	**3,259.2**
	Fund UA8907 - N Total:	3,175.1	3,238.6	20.6	3,259.2

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-6-1	Institutional Support	478,102.4	448,737.5	(15,723.5)	433,014.0
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**478,102.4**	**448,737.5**	**(15,723.5)**	**433,014.0**
Non-Appropriated Funding					
6000	Personal Services	7,722.8	7,872.2	(236.2)	7,636.0
6100	Employee Related Expenditures	2,476.4	2,524.3	(75.7)	2,448.6
	Subtotal Personal Services and ERE	**10,199.2**	**10,396.5**	**(311.9)**	**10,084.6**
6200	Professional & Outside Services	2,209.1	2,142.8	(64.3)	2,078.5
6500	Travel In-State	16.2	15.7	(0.5)	15.2
6600	Travel Out-Of-State	72.1	69.9	(2.1)	67.8
7000	Other Operating Expenditures	2,551.2	2,474.7	(74.2)	2,400.5
8100	Capital Outlay	85.6	83.0	(2.5)	80.5
8400	Capital Equipment	46.8	45.4	(1.4)	44.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	462,922.2	433,509.5	(15,266.6)	418,242.9
	Expenditure Categories Total:	**478,102.4**	**448,737.5**	**(15,723.5)**	**433,014.0**
	Fund UA8910 - N Total:	478,102.4	448,737.5	(15,723.5)	433,014.0
	Institutional Support Total:	936,246.8	768,171.9	(1,423.5)	766,748.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Auxiliary Program

Fund: UA8906 Auxiliary Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-7-1	Auxiliary Program	324,625.5	297,232.0	406.5	297,638.5
	Auxiliary Funds (Non-Appropriated) Summary Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**

Non-Appropriated Funding					
6000	Personal Services	90,570.4	88,306.1	794.8	89,100.9
6100	Employee Related Expenditures	25,354.7	25,481.5	229.3	25,710.8
	Subtotal Personal Services and ERE	**115,925.1**	**113,787.6**	**1,024.1**	**114,811.7**
6200	Professional & Outside Services	33,227.0	32,562.5	293.1	32,855.6
6500	Travel In-State	547.3	540.8	5.4	546.2
6600	Travel Out-Of-State	12,648.4	12,142.5	121.4	12,263.9
7000	Other Operating Expenditures	93,108.8	85,660.1	(428.3)	85,231.8
8100	Capital Outlay	1,859.0	1,837.0	-	1,837.0
8400	Capital Equipment	2,344.4	9,377.6	(562.7)	8,814.9
8600	Debt Service	-	-	-	-
9100	Transfers-Out	64,965.5	41,323.9	(46.5)	41,277.4
	Expenditure Categories Total:	**324,625.5**	**297,232.0**	**406.5**	**297,638.5**
	Fund UA8906 - N Total:	324,625.5	297,232.0	406.5	297,638.5
	Auxiliary Program Total:	324,625.5	297,232.0	406.5	297,638.5

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-8-1	Agriculture	28,397.5	28,397.5	-	28,397.5
UAA-8-2	SLI Agriculture Cooperative Extension	14,435.5	14,458.1	-	14,458.1
UAA-8-4	SLI Modular Extractive Metallurgy Facility	850.0	-	-	-
	General Fund (Appropriated) Summary Total:	**43,683.0**	**42,855.6**	**-**	**42,855.6**
Appropriated Funding					
6000	Personal Services	30,162.1	30,177.4	-	30,177.4
6100	Employee Related Expenditures	9,807.6	9,812.5	-	9,812.5
	Subtotal Personal Services and ERE	**39,969.7**	**39,989.9**	**-**	**39,989.9**
6200	Professional & Outside Services	339.4	339.7	-	339.7
6500	Travel In-State	67.4	67.5	-	67.5
6600	Travel Out-Of-State	67.9	68.0	-	68.0
7000	Other Operating Expenditures	3,134.3	2,390.5	-	2,390.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	104.3	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**43,683.0**	**42,855.6**	**-**	**42,855.6**
	Fund AA1000 - A Total:	43,683.0	42,855.6	-	42,855.6

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-8-1	Agriculture	16,115.8	4,002.1	-	4,002.1
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**16,115.8**	**4,002.1**	**-**	**4,002.1**
Appropriated Funding					
6000	Personal Services	11,156.9	2,446.0	-	2,446.0
6100	Employee Related Expenditures	3,606.1	811.8	-	811.8
	Subtotal Personal Services and ERE	**14,763.0**	**3,257.8**	**-**	**3,257.8**
6200	Professional & Outside Services	336.5	199.8	-	199.8
6500	Travel In-State	12.4	-	-	-
6600	Travel Out-Of-State	41.9	7.0	-	7.0
7000	Other Operating Expenditures	917.1	537.5	-	537.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	44.9	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**16,115.8**	**4,002.1**	**-**	**4,002.1**
	Fund UA1402 - A Total:	16,115.8	4,002.1	-	4,002.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: College of Agriculture and Life Sciences

Fund: UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-8-1	Agriculture	890.6	899.5	9.0	908.5
UAA-8-2	SLI Agriculture Cooperative Extension	520.5	525.7	5.2	530.9
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**1,411.1**	**1,425.2**	**14.2**	**1,439.4**

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	1,411.1	1,425.2	14.2	1,439.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1,411.1**	**1,425.2**	**14.2**	**1,439.4**
	Fund UA8900 - N Total:	1,411.1	1,425.2	14.2	1,439.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: College of Agriculture and Life Sciences

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-8-1	Agriculture	7,455.1	7,473.7	74.8	7,548.5
UAA-8-2	SLI Agriculture Cooperative Extension	1,456.9	1,460.5	14.6	1,475.1
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**8,912.0**	**8,934.2**	**89.4**	**9,023.6**

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	8,912.0	8,934.2	89.4	9,023.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**8,912.0**	**8,934.2**	**89.4**	**9,023.6**
	Fund UA8902 - N Total:	8,912.0	8,934.2	89.4	9,023.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: College of Agriculture and Life Sciences

Fund: UA8903 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-8-1	Agriculture	26,917.1	27,445.0	762.0	28,207.0
UAA-8-2	SLI Agriculture Cooperative Extension	8,827.0	8,999.4	265.2	9,264.6
	Federal Grants Fund (Non-Appropriated) Summary Total:	**35,744.1**	**36,444.4**	**1,027.2**	**37,471.6**
Non-Appropriated Funding					
6000	Personal Services	17,477.8	17,816.3	585.8	18,402.1
6100	Employee Related Expenditures	5,358.2	5,461.9	178.1	5,640.0
	Subtotal Personal Services and ERE	**22,836.0**	**23,278.2**	**763.9**	**24,042.1**
6200	Professional & Outside Services	5,390.2	5,498.0	109.9	5,607.9
6500	Travel In-State	238.8	243.5	4.9	248.4
6600	Travel Out-Of-State	496.0	505.9	10.1	516.0
7000	Other Operating Expenditures	6,005.5	6,125.6	122.6	6,248.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	777.6	793.2	15.8	809.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**35,744.1**	**36,444.4**	**1,027.2**	**37,471.6**
	Fund UA8903 - N Total:	35,744.1	36,444.4	1,027.2	37,471.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: College of Agriculture and Life Sciences

Fund: UA8904 Endowment and Life Income Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-8-1	Agriculture	(137.2)	(138.6)	-	(138.6)
	Endowment and Life Income Fund (Non-Appropriated) Summary Total:	**(137.2)**	**(138.6)**	**-**	**(138.6)**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(137.2)	(138.6)	-	(138.6)
	Expenditure Categories Total:	**(137.2)**	**(138.6)**	**-**	**(138.6)**
	Fund UA8904 - N Total:	(137.2)	(138.6)	-	(138.6)

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: College of Agriculture and Life Sciences

Fund: UA8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-8-1	Agriculture	12,140.2	9,929.1	(2,840.1)	7,089.0
UAA-8-2	SLI Agriculture Cooperative Extension	2,080.5	2,117.5	60.8	2,178.3
	Designated Funds (Non-Appropriated) Summary Total:	**14,220.7**	**12,046.6**	**(2,779.3)**	**9,267.3**
Non-Appropriated Funding					
6000	Personal Services	6,799.7	6,931.3	231.0	7,162.3
6100	Employee Related Expenditures	2,139.3	2,180.7	72.7	2,253.4
	Subtotal Personal Services and ERE	**8,939.0**	**9,112.0**	**303.7**	**9,415.7**
6200	Professional & Outside Services	1,296.0	1,309.0	13.1	1,322.1
6500	Travel In-State	147.9	149.3	1.5	150.8
6600	Travel Out-Of-State	267.1	269.8	2.7	272.5
7000	Other Operating Expenditures	6,262.9	6,325.6	63.2	6,388.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	562.9	568.5	5.7	574.2
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(3,255.1)	(5,687.6)	(3,169.2)	(8,856.8)
	Expenditure Categories Total:	**14,220.7**	**12,046.6**	**(2,779.3)**	**9,267.3**
	Fund UA8905 - N Total:	14,220.7	12,046.6	(2,779.3)	9,267.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: College of Agriculture and Life Sciences

Fund: UA8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-8-1	Agriculture	12,731.4	12,962.0	126.6	13,088.6
UAA-8-2	SLI Agriculture Cooperative Extension	7,387.6	7,489.9	73.4	7,563.3
	Restricted Funds (Non-Appropriated) Summary Total:	**20,119.0**	**20,451.9**	**200.0**	**20,651.9**
Non-Appropriated Funding					
6000	Personal Services	11,175.1	11,286.8	112.9	11,399.7
6100	Employee Related Expenditures	3,483.8	3,518.6	35.0	3,553.6
	Subtotal Personal Services and ERE	**14,658.9**	**14,805.4**	**147.9**	**14,953.3**
6200	Professional & Outside Services	860.4	851.8	4.3	856.1
6500	Travel In-State	241.1	242.3	2.4	244.7
6600	Travel Out-Of-State	403.6	405.6	4.1	409.7
7000	Other Operating Expenditures	5,248.0	5,248.0	52.4	5,300.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	621.1	621.1	6.2	627.3
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(1,914.1)	(1,722.3)	(17.3)	(1,739.6)
	Expenditure Categories Total:	**20,119.0**	**20,451.9**	**200.0**	**20,651.9**
	Fund UA8907 - N Total:	20,119.0	20,451.9	200.0	20,651.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: College of Agriculture and Life Sciences

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-8-1	Agriculture	7,606.5	(643.6)	278.6	(365.0)
UAA-8-2	SLI Agriculture Cooperative Extension	84.6	0.9	0.6	1.5
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**7,691.1**	**(642.7)**	**279.2**	**(363.5)**
Non-Appropriated Funding					
6000	Personal Services	5,868.1	5,981.7	195.0	6,176.7
6100	Employee Related Expenditures	1,888.3	1,924.8	62.8	1,987.6
	Subtotal Personal Services and ERE	**7,756.4**	**7,906.5**	**257.8**	**8,164.3**
6200	Professional & Outside Services	154.7	154.7	(0.4)	154.3
6500	Travel In-State	33.8	33.8	(0.1)	33.7
6600	Travel Out-Of-State	73.3	73.3	(0.2)	73.1
7000	Other Operating Expenditures	1,098.3	1,098.4	(2.7)	1,095.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	278.1	278.1	(0.7)	277.4
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(1,703.5)	(10,187.5)	25.5	(10,162.0)
	Expenditure Categories Total:	**7,691.1**	**(642.7)**	**279.2**	**(363.5)**
	Fund UA8910 - N Total:	7,691.1	(642.7)	279.2	(363.5)
	College of Agriculture and Life Sciences Total:	147,759.6	125,378.7	(1,169.3)	124,209.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: University of Arizona South

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-9-1	U of A South	3,165.5	2,743.8	-	2,743.8
	General Fund (Appropriated) Summary Total:	**3,165.5**	**2,743.8**	**-**	**2,743.8**
Appropriated Funding					
6000	Personal Services	2,036.4	1,765.1	-	1,765.1
6100	Employee Related Expenditures	623.8	540.7	-	540.7
	Subtotal Personal Services and ERE	**2,660.2**	**2,305.8**	**-**	**2,305.8**
6200	Professional & Outside Services	119.4	103.5	-	103.5
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	385.9	334.5	-	334.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**3,165.5**	**2,743.8**	**-**	**2,743.8**
	Fund AA1000 - A Total:	3,165.5	2,743.8	-	2,743.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: University of Arizona South

Fund: UA8900 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-9-1	U of A South	16.0	16.2	0.2	16.4
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**16.0**	**16.2**	**0.2**	**16.4**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	16.0	16.2	0.2	16.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**16.0**	**16.2**	**0.2**	**16.4**
	Fund UA8900 - N Total:	16.0	16.2	0.2	16.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: University of Arizona South

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-9-1	U of A South	173.5	173.9	1.7	175.6
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**173.5**	**173.9**	**1.7**	**175.6**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	173.5	173.9	1.7	175.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**173.5**	**173.9**	**1.7**	**175.6**
	Fund UA8902 - N Total:	173.5	173.9	1.7	175.6

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-9-1	U of A South	1,742.5	1,777.0	40.8	1,817.8
	Federal Grants Fund (Non-Appropriated) Summary Total:	**1,742.5**	**1,777.0**	**40.8**	**1,817.8**
Non-Appropriated Funding					
6000	Personal Services	298.2	303.9	10.2	314.1
6100	Employee Related Expenditures	93.8	95.6	3.1	98.7
	Subtotal Personal Services and ERE	**392.0**	**399.5**	**13.3**	**412.8**
6200	Professional & Outside Services	930.1	948.7	18.9	967.6
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	19.6	20.0	0.4	20.4
7000	Other Operating Expenditures	400.8	408.8	8.2	417.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1,742.5**	**1,777.0**	**40.8**	**1,817.8**
	Fund UA8903 - N Total:	1,742.5	1,777.0	40.8	1,817.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: University of Arizona South

Fund: UA8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-9-1	U of A South	1,172.8	1,167.0	(194.3)	972.7
	Designated Funds (Non-Appropriated) Summary Total:	**1,172.8**	**1,167.0**	**(194.3)**	**972.7**
Non-Appropriated Funding					
6000	Personal Services	1.2	1.2	-	1.2
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**1.2**	**1.2**	**-**	**1.2**
6200	Professional & Outside Services	0.2	0.2	-	0.2
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	0.2	0.2	-	0.2
7000	Other Operating Expenditures	0.4	0.4	-	0.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	0.8	0.8	-	0.8
8600	Debt Service	-	-	-	-
9100	Transfers-Out	1,170.0	1,164.2	(194.3)	969.9
	Expenditure Categories Total:	**1,172.8**	**1,167.0**	**(194.3)**	**972.7**
	Fund UA8905 - N Total:	1,172.8	1,167.0	(194.3)	972.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: University of Arizona South

Fund: UA8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-9-1	U of A South	174.4	174.6	1.8	176.4
	Restricted Funds (Non-Appropriated) Summary Total:	**174.4**	**174.6**	**1.8**	**176.4**
Non-Appropriated Funding					
6000	Personal Services	104.0	105.0	1.1	106.1
6100	Employee Related Expenditures	33.3	33.6	0.3	33.9
	Subtotal Personal Services and ERE	**137.3**	**138.6**	**1.4**	**140.0**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.4	1.4	-	1.4
6600	Travel Out-Of-State	16.7	16.8	0.2	17.0
7000	Other Operating Expenditures	6.9	6.9	0.1	7.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	12.1	10.9	0.1	11.0
	Expenditure Categories Total:	**174.4**	**174.6**	**1.8**	**176.4**
	Fund UA8907 - N Total:	174.4	174.6	1.8	176.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: University of Arizona South

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-9-1	U of A South	2,471.1	(1,595.8)	1,709.1	113.3
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**2,471.1**	**(1,595.8)**	**1,709.1**	**113.3**
Non-Appropriated Funding					
6000	Personal Services	5,393.6	5,498.0	179.2	5,677.2
6100	Employee Related Expenditures	1,626.5	1,658.0	54.1	1,712.1
	Subtotal Personal Services and ERE	**7,020.1**	**7,156.0**	**233.3**	**7,389.3**
6200	Professional & Outside Services	6.3	6.3	-	6.3
6500	Travel In-State	4.5	4.5	-	4.5
6600	Travel Out-Of-State	43.7	43.7	(0.1)	43.6
7000	Other Operating Expenditures	42.6	42.6	(0.1)	42.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	33.8	33.8	(0.1)	33.7
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(4,679.9)	(8,882.7)	1,476.1	(7,406.6)
	Expenditure Categories Total:	**2,471.1**	**(1,595.8)**	**1,709.1**	**113.3**
	Fund UA8910 - N Total:	2,471.1	(1,595.8)	1,709.1	113.3
	University of Arizona South Total:	8,915.8	4,456.7	1,559.3	6,016.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Capital Infrastructure

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-10-1	Capital Infrastructure Funding	16,764.5	12,241.9	-	12,241.9
	General Fund (Appropriated) Summary Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	7,902.6	2,687.7	(1.6)	2,686.1
8400	Capital Equipment	-	-	-	-
8600	Debt Service	8,861.9	9,554.2	1.6	9,555.8
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**16,764.5**	**12,241.9**	**-**	**12,241.9**
	Fund AA1000 - A Total:	16,764.5	12,241.9	-	12,241.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Main Campus

Program: Capital Infrastructure

Fund: UA9995 Capital Infrastructure Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UAA-10-2	Other Associated Capital Infrastructure Funding	-	-	-	-
	Capital Infrastructure Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	8,861.9	9,554.2	1.6	9,555.8
9100	Transfers-Out	(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
	Expenditure Categories Total:	-	-	-	-
	Fund UA9995 - N Total:	-	-	-	-
	Capital Infrastructure Total:	16,764.5	12,241.9	-	12,241.9

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
FTE					
	FTE	5,361.6	5,299.8	(16.8)	5,283.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,806.1	1,960.4	104.0	2,064.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,492.2	1,347.3	-	1,347.3
	Appropriated Funds Total:	**3,298.3**	**3,307.7**	**104.0**	**3,411.7**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	34.8	34.8	0.1	34.9
UA8905	Designated Funds (Non-Appropriated)	400.4	400.4	0.1	400.5
UA8907	Restricted Funds (Non-Appropriated)	196.3	194.5	(37.7)	156.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,431.8	1,362.4	(83.3)	1,279.1
	Non-Appropriated Funds Total:	**2,063.3**	**1,992.1**	**(120.8)**	**1,871.3**
	Fund Source Total:	**5,361.6**	**5,299.8**	**(16.8)**	**5,283.0**
Personal Services					
	Personal Services	337,465.6	369,101.4	5,167.9	374,269.3
	Expenditure Category Total:	**337,465.6**	**369,101.4**	**5,167.9**	**374,269.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	132,057.7	144,078.7	6,700.5	150,779.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	77,484.2	99,118.4	-	99,118.4
	Appropriated Funds Total:	**209,541.9**	**243,197.1**	**6,700.5**	**249,897.6**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	2,157.2	2,198.9	77.7	2,276.6
UA8905	Designated Funds (Non-Appropriated)	24,823.2	25,303.5	849.9	26,153.4
UA8907	Restricted Funds (Non-Appropriated)	12,173.6	12,295.3	123.0	12,418.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	88,769.7	86,106.6	(2,583.2)	83,523.4
	Non-Appropriated Funds Total:	**127,923.7**	**125,904.3**	**(1,532.6)**	**124,371.7**
	Fund Source Total:	**337,465.6**	**369,101.4**	**5,167.9**	**374,269.3**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-1-0 Instruction

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Employee Related Expenditures					
	Employee Related Expenses	164,455.2	133,244.9	717.5	133,962.4
	Expenditure Category Total:	**164,455.2**	**133,244.9**	**717.5**	**133,962.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	45,448.2	49,599.3	1,256.0	50,855.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	26,626.1	34,279.4	-	34,279.4
	Appropriated Funds Total:	**72,074.3**	**83,878.7**	**1,256.0**	**85,134.7**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	671.1	684.1	22.3	706.4
UA8905	Designated Funds (Non-Appropriated)	34,994.4	12,292.8	409.2	12,702.0
UA8907	Restricted Funds (Non-Appropriated)	3,012.9	3,043.0	30.4	3,073.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	53,702.5	33,346.3	(1,000.4)	32,345.9
	Non-Appropriated Funds Total:	**92,380.9**	**49,366.2**	**(538.5)**	**48,827.7**
	Fund Source Total:	**164,455.2**	**133,244.9**	**717.5**	**133,962.4**
Professional & Outside Services					
	Professional and Outside Services	-	3,673.4	(975.7)	2,697.7
	Other Professional & Outside Services	123,962.0	118,485.5	-	118,485.5
	Expenditure Category Total:	**123,962.0**	**122,158.9**	**(975.7)**	**121,183.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,218.3	2,011.0	-	2,011.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,198.6	1,662.4	-	1,662.4
	Appropriated Funds Total:	**4,416.9**	**3,673.4**	**-**	**3,673.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	938.2	957.0	19.1	976.1
UA8905	Designated Funds (Non-Appropriated)	61,083.9	61,694.7	616.9	62,311.6
UA8907	Restricted Funds (Non-Appropriated)	1,827.1	1,808.8	9.0	1,817.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	55,695.9	54,025.0	(1,620.7)	52,404.3
	Non-Appropriated Funds Total:	**119,545.1**	**118,485.5**	**(975.7)**	**117,509.8**
	Fund Source Total:	**123,962.0**	**122,158.9**	**(975.7)**	**121,183.2**
Travel In-State					
	Travel In-State	381.5	373.7	(5.1)	368.6
	Expenditure Category Total:	**381.5**	**373.7**	**(5.1)**	**368.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	29.4	30.8	-	30.8
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	6.7	3.3	-	3.3
	Appropriated Funds Total:	**36.1**	**34.1**	**-**	**34.1**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	22.3	22.7	0.5	23.2
UA8905	Designated Funds (Non-Appropriated)	30.1	30.4	0.3	30.7
UA8907	Restricted Funds (Non-Appropriated)	67.6	67.9	0.7	68.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	225.4	218.6	(6.6)	212.0
	Non-Appropriated Funds Total:	**345.4**	**339.6**	**(5.1)**	**334.5**
	Fund Source Total:	**381.5**	**373.7**	**(5.1)**	**368.6**
Travel Out-Of-State					
	Travel Out of State	5,034.4	4,995.1	(70.3)	4,924.8
	Expenditure Category Total:	**5,034.4**	**4,995.1**	**(70.3)**	**4,924.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	352.7	369.3	-	369.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	139.0	160.0	-	160.0

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-1-0 Instruction

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Appropriated Funds Total:	**491.7**	**529.3**	**-**	**529.3**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	68.9	70.3	1.4	71.7
UA8905	Designated Funds (Non-Appropriated)	715.4	722.6	7.2	729.8
UA8907	Restricted Funds (Non-Appropriated)	778.2	782.1	7.8	789.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,980.2	2,890.8	(86.7)	2,804.1
	Non-Appropriated Funds Total:	**4,542.7**	**4,465.8**	**(70.3)**	**4,395.5**
	Fund Source Total:	**5,034.4**	**4,995.1**	**(70.3)**	**4,924.8**

Other Operating Expenditures

	Other Operating Expenses	-	5,952.6	1,722.8	7,675.4
	Other Miscellaneous Operating	30,884.7	25,103.6	-	25,103.6
	Expenditure Category Total:	**30,884.7**	**31,056.2**	**1,722.8**	**32,779.0**

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	3,539.8	4,308.9	1,974.3	6,283.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,915.9	1,643.7	-	1,643.7
	Appropriated Funds Total:	**5,455.7**	**5,952.6**	**1,974.3**	**7,926.9**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	214.1	216.2	2.2	218.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	674.7	676.4	6.8	683.2
UA8903	Federal Grants Fund (Non-Appropriated)	3,814.2	3,890.5	77.8	3,968.3
UA8905	Designated Funds (Non-Appropriated)	1,322.9	1,336.1	13.4	1,349.5
UA8907	Restricted Funds (Non-Appropriated)	5,445.1	5,445.1	54.5	5,499.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	13,958.0	13,539.3	(406.2)	13,133.1
	Non-Appropriated Funds Total:	**25,429.0**	**25,103.6**	**(251.5)**	**24,852.1**
	Fund Source Total:	**30,884.7**	**31,056.2**	**1,722.8**	**32,779.0**

Capital Outlay

	Capital Outlay	0.1	0.1	12,859.1	12,859.2
	Expenditure Category Total:	**0.1**	**0.1**	**12,859.1**	**12,859.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	12,859.1	12,859.1
	Appropriated Funds Total:	**-**	**-**	**12,859.1**	**12,859.1**
Non-Appropriated Funds					
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.1	-	0.1
	Non-Appropriated Funds Total:	**0.1**	**0.1**	**-**	**0.1**
	Fund Source Total:	**0.1**	**0.1**	**12,859.1**	**12,859.2**
Capital Equipment					
	Capital Equipment	-	-	(17.2)	(17.2)
	Other Equipment - Capital Purchase	2,167.0	1,424.2	-	1,424.2
	Expenditure Category Total:	**2,167.0**	**1,424.2**	**(17.2)**	**1,407.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	517.7	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	203.9	-	-	-
	Appropriated Funds Total:	**721.6**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	306.8	309.9	3.1	313.0
UA8907	Restricted Funds (Non-Appropriated)	328.1	328.1	3.3	331.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	810.5	786.2	(23.6)	762.6
	Non-Appropriated Funds Total:	**1,445.4**	**1,424.2**	**(17.2)**	**1,407.0**
	Fund Source Total:	**2,167.0**	**1,424.2**	**(17.2)**	**1,407.0**
Transfers-Out					
	Transfers	(207,058.9)	(223,436.0)	25,471.4	(197,964.6)
	Expenditure Category Total:	**(207,058.9)**	**(223,436.0)**	**25,471.4**	**(197,964.6)**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	(137,843.4)	(118,394.0)	18,816.0	(99,578.0)

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
UA8907	Restricted Funds (Non-Appropriated)	4,109.1	3,820.5	38.2	3,858.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(73,324.6)	(108,862.5)	6,617.2	(102,245.3)
	Non-Appropriated Funds Total:	**(207,058.9)**	**(223,436.0)**	**25,471.4**	**(197,964.6)**
	Fund Source Total:	**(207,058.9)**	**(223,436.0)**	**25,471.4**	**(197,964.6)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,960.4	144,078.7	AA1000-A
Arizona State Retirement System	1,347.3	99,118.4	UA1402-A
Arizona State Retirement System	34.8	2,198.9	UA8903-N
Arizona State Retirement System	400.4	25,303.5	UA8905-N
Arizona State Retirement System	194.5	12,295.3	UA8907-N
Arizona State Retirement System	1,362.4	86,106.6	UA8910-N

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

FTE

	FTE	5,057.9	5,027.4	16.6	5,044.0
	Expenditure Category Total:	**-**	**-**	**-**	**-**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,649.9	1,799.6	104.0	1,903.6
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,344.7	1,235.7	-	1,235.7
	Appropriated Funds Total:	**2,994.6**	**3,035.3**	**104.0**	**3,139.3**

Non-Appropriated Funds

UA8903	Federal Grants Fund (Non-Appropriated)	34.8	34.8	0.1	34.9
UA8905	Designated Funds (Non-Appropriated)	400.4	400.4	0.1	400.5
UA8907	Restricted Funds (Non-Appropriated)	196.3	194.5	(4.3)	190.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,431.8	1,362.4	(83.3)	1,279.1
	Non-Appropriated Funds Total:	**2,063.3**	**1,992.1**	**(87.4)**	**1,904.7**
	Fund Source Total:	**5,057.9**	**5,027.4**	**16.6**	**5,044.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-1 **Instruction**				
Personal Services					
	Personal Services	321,652.3	354,769.0	5,167.9	359,936.9
	Expenditure Category Total:	**321,652.3**	**354,769.0**	**5,167.9**	**359,936.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	124,082.7	135,625.4	6,700.5	142,325.9
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	69,645.9	93,239.3	-	93,239.3
	Appropriated Funds Total:	**193,728.6**	**228,864.7**	**6,700.5**	**235,565.2**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	2,157.2	2,198.9	77.7	2,276.6
UA8905	Designated Funds (Non-Appropriated)	24,823.2	25,303.5	849.9	26,153.4
UA8907	Restricted Funds (Non-Appropriated)	12,173.6	12,295.3	123.0	12,418.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	88,769.7	86,106.6	(2,583.2)	83,523.4
	Non-Appropriated Funds Total:	**127,923.7**	**125,904.3**	**(1,532.6)**	**124,371.7**
	Fund Source Total:	**321,652.3**	**354,769.0**	**5,167.9**	**359,936.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-1 **Instruction**				
Employee Related Expenditures					
	Employee Related Expenses	159,443.4	128,604.6	717.5	129,322.1
	Expenditure Category Total:	**159,443.4**	**128,604.6**	**717.5**	**129,322.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	42,914.7	46,910.2	1,256.0	48,166.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	24,147.8	32,328.2	-	32,328.2
	Appropriated Funds Total:	**67,062.5**	**79,238.4**	**1,256.0**	**80,494.4**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	671.1	684.1	22.3	706.4
UA8905	Designated Funds (Non-Appropriated)	34,994.4	12,292.8	409.2	12,702.0
UA8907	Restricted Funds (Non-Appropriated)	3,012.9	3,043.0	30.4	3,073.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	53,702.5	33,346.3	(1,000.4)	32,345.9
	Non-Appropriated Funds Total:	**92,380.9**	**49,366.2**	**(538.5)**	**48,827.7**
	Fund Source Total:	**159,443.4**	**128,604.6**	**717.5**	**129,322.1**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-1 **Instruction**				
Professional & Outside Services					
	Professional and Outside Services	-	685.1	(975.7)	(290.6)
	Other Professional & Outside Services	120,189.8	118,485.5	-	118,485.5
	Expenditure Category Total:	**120,189.8**	**119,170.6**	**(975.7)**	**118,194.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	570.0	585.1	-	585.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	74.7	100.0	-	100.0
	Appropriated Funds Total:	**644.7**	**685.1**	**-**	**685.1**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	938.2	957.0	19.1	976.1
UA8905	Designated Funds (Non-Appropriated)	61,083.9	61,694.7	616.9	62,311.6
UA8907	Restricted Funds (Non-Appropriated)	1,827.1	1,808.8	9.0	1,817.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	55,695.9	54,025.0	(1,620.7)	52,404.3
	Non-Appropriated Funds Total:	**119,545.1**	**118,485.5**	**(975.7)**	**117,509.8**
	Fund Source Total:	**120,189.8**	**119,170.6**	**(975.7)**	**118,194.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-1 **Instruction**				
Travel In-State					
	Travel In-State	368.3	364.4	(5.1)	359.3
	Expenditure Category Total:	**368.3**	**364.4**	**(5.1)**	**359.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	20.4	21.5	-	21.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2.5	3.3	-	3.3
	Appropriated Funds Total:	**22.9**	**24.8**	**-**	**24.8**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	22.3	22.7	0.5	23.2
UA8905	Designated Funds (Non-Appropriated)	30.1	30.4	0.3	30.7
UA8907	Restricted Funds (Non-Appropriated)	67.6	67.9	0.7	68.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	225.4	218.6	(6.6)	212.0
	Non-Appropriated Funds Total:	**345.4**	**339.6**	**(5.1)**	**334.5**
	Fund Source Total:	**368.3**	**364.4**	**(5.1)**	**359.3**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-1 **Instruction**				
Travel Out-Of-State					
	Travel Out of State	4,832.2	4,793.7	(70.3)	4,723.4
	Expenditure Category Total:	**4,832.2**	**4,793.7**	**(70.3)**	**4,723.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	222.3	237.9	-	237.9
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	67.2	90.0	-	90.0
	Appropriated Funds Total:	**289.5**	**327.9**	**-**	**327.9**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	68.9	70.3	1.4	71.7
UA8905	Designated Funds (Non-Appropriated)	715.4	722.6	7.2	729.8
UA8907	Restricted Funds (Non-Appropriated)	778.2	782.1	7.8	789.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,980.2	2,890.8	(86.7)	2,804.1
	Non-Appropriated Funds Total:	**4,542.7**	**4,465.8**	**(70.3)**	**4,395.5**
	Fund Source Total:	**4,832.2**	**4,793.7**	**(70.3)**	**4,723.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-1 **Instruction**				
Other Operating Expenditures					
	Other Operating Expenses	-	3,021.6	1,722.8	4,744.4
	Other Miscellaneous Operating	27,538.9	25,103.6	-	25,103.6
	Expenditure Category Total:	**27,538.9**	**28,125.2**	**1,722.8**	**29,848.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,743.5	2,267.9	1,974.3	4,242.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	366.4	753.7	-	753.7
	Appropriated Funds Total:	**2,109.9**	**3,021.6**	**1,974.3**	**4,995.9**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	214.1	216.2	2.2	218.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	674.7	676.4	6.8	683.2
UA8903	Federal Grants Fund (Non-Appropriated)	3,814.2	3,890.5	77.8	3,968.3
UA8905	Designated Funds (Non-Appropriated)	1,322.9	1,336.1	13.4	1,349.5
UA8907	Restricted Funds (Non-Appropriated)	5,445.1	5,445.1	54.5	5,499.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	13,958.0	13,539.3	(406.2)	13,133.1
	Non-Appropriated Funds Total:	**25,429.0**	**25,103.6**	**(251.5)**	**24,852.1**
	Fund Source Total:	**27,538.9**	**28,125.2**	**1,722.8**	**29,848.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-1 **Instruction**				
Capital Outlay					
	Capital Outlay	0.1	0.1	12,859.1	12,859.2
	Expenditure Category Total:	**0.1**	**0.1**	**12,859.1**	**12,859.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	12,859.1	12,859.1
	Appropriated Funds Total:	**-**	**-**	**12,859.1**	**12,859.1**
Non-Appropriated Funds					
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.1	-	0.1
	Non-Appropriated Funds Total:	**0.1**	**0.1**	**-**	**0.1**
	Fund Source Total:	**0.1**	**0.1**	**12,859.1**	**12,859.2**
Capital Equipment					
	Capital Equipment	-	-	(17.2)	(17.2)
	Other Equipment - Capital Purchase	2,025.4	1,424.2	-	1,424.2
	Expenditure Category Total:	**2,025.4**	**1,424.2**	**(17.2)**	**1,407.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	383.4	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	196.6	-	-	-
	Appropriated Funds Total:	**580.0**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	306.8	309.9	3.1	313.0
UA8907	Restricted Funds (Non-Appropriated)	328.1	328.1	3.3	331.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	810.5	786.2	(23.6)	762.6
	Non-Appropriated Funds Total:	**1,445.4**	**1,424.2**	**(17.2)**	**1,407.0**
	Fund Source Total:	**2,025.4**	**1,424.2**	**(17.2)**	**1,407.0**
Transfers-Out					
	Transfers	(207,058.9)	(223,436.0)	25,471.4	(197,964.6)
	Expenditure Category Total:	**(207,058.9)**	**(223,436.0)**	**25,471.4**	**(197,964.6)**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-1-0 Instruction

Sub Program: UAA-1-1 Instruction

Fund Source

Non-Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UA8905	Designated Funds (Non-Appropriated)	(137,843.4)	(118,394.0)	18,816.0	(99,578.0)
UA8907	Restricted Funds (Non-Appropriated)	4,109.1	3,820.5	38.2	3,858.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(73,324.6)	(108,862.5)	6,617.2	(102,245.3)
	Non-Appropriated Funds Total:	**(207,058.9)**	**(223,436.0)**	**25,471.4**	**(197,964.6)**
	Fund Source Total:	**(207,058.9)**	**(223,436.0)**	**25,471.4**	**(197,964.6)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,799.6	135,625.4	AA1000-A
Arizona State Retirement System	1,235.7	93,239.3	UA1402-A
Arizona State Retirement System	34.8	2,198.9	UA8903-N
Arizona State Retirement System	400.4	25,303.5	UA8905-N
Arizona State Retirement System	194.5	12,295.3	UA8907-N
Arizona State Retirement System	1,362.4	86,106.6	UA8910-N

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-2 **SLI Center for the Philosphy of Freedom**				
FTE					
	FTE	-	-	(33.4)	(33.4)
	Expenditure Category Total:	-	-	-	-
Fund Source					
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	-	-	(33.4)	(33.4)
	Non-Appropriated Funds Total:	-	-	**(33.4)**	**(33.4)**
	Fund Source Total:	-	-	**(33.4)**	**(33.4)**
Personal Services					
	Personal Services	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-
Employee Related Expenditures					
	Employee Related Expenses	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-4 **SLI Kazakhstan Studies Program**				
FTE					
	FTE	2.6	2.4	-	2.4
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2.6	2.4	-	2.4
	Appropriated Funds Total:	**2.6**	**2.4**	**-**	**2.4**
	Fund Source Total:	**2.6**	**2.4**	**-**	**2.4**
Personal Services					
	Personal Services	130.7	130.7	-	130.7
	Expenditure Category Total:	**130.7**	**130.7**	**-**	**130.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	130.7	130.7	-	130.7
	Appropriated Funds Total:	**130.7**	**130.7**	**-**	**130.7**
	Fund Source Total:	**130.7**	**130.7**	**-**	**130.7**
Employee Related Expenditures					
	Employee Related Expenses	41.8	41.8	-	41.8
	Expenditure Category Total:	**41.8**	**41.8**	**-**	**41.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	41.8	41.8	-	41.8
	Appropriated Funds Total:	**41.8**	**41.8**	**-**	**41.8**
	Fund Source Total:	**41.8**	**41.8**	**-**	**41.8**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Travel Out-Of-State					
	Travel Out of State	69.4	69.4	-	69.4
	Expenditure Category Total:	**69.4**	**69.4**	**-**	**69.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	69.4	69.4	-	69.4
	Appropriated Funds Total:	**69.4**	**69.4**	**-**	**69.4**
	Fund Source Total:	**69.4**	**69.4**	**-**	**69.4**
Other Operating Expenditures					
	Other Operating Expenses	-	8.1	-	8.1
	Other Miscellaneous Operating	8.1	-	-	-
	Expenditure Category Total:	**8.1**	**8.1**	**-**	**8.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8.1	8.1	-	8.1
	Appropriated Funds Total:	**8.1**	**8.1**	**-**	**8.1**
	Fund Source Total:	**8.1**	**8.1**	**-**	**8.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.4	130.7	AA1000-A

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

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-5 **SLI School of Mining**				
FTE					
	FTE	50.8	60.7	-	60.7
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	50.8	60.7	-	60.7
	Appropriated Funds Total:	**50.8**	**60.7**	**-**	**60.7**
	Fund Source Total:	**50.8**	**60.7**	**-**	**60.7**
Personal Services					
	Personal Services	2,499.1	2,626.5	-	2,626.5
	Expenditure Category Total:	**2,499.1**	**2,626.5**	**-**	**2,626.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,499.1	2,626.5	-	2,626.5
	Appropriated Funds Total:	**2,499.1**	**2,626.5**	**-**	**2,626.5**
	Fund Source Total:	**2,499.1**	**2,626.5**	**-**	**2,626.5**
Employee Related Expenditures					
	Employee Related Expenses	815.6	857.2	-	857.2
	Expenditure Category Total:	**815.6**	**857.2**	**-**	**857.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	815.6	857.2	-	857.2
	Appropriated Funds Total:	**815.6**	**857.2**	**-**	**857.2**
	Fund Source Total:	**815.6**	**857.2**	**-**	**857.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-5 SLI School of Mining				
Professional & Outside Services				
Professional and Outside Services	-	22.8	-	22.8
Other Professional & Outside Services	21.7	-	-	-
Expenditure Category Total:	**21.7**	**22.8**	**-**	**22.8**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	21.7	22.8	-	22.8
Appropriated Funds Total:	**21.7**	**22.8**	**-**	**22.8**
Fund Source Total:	**21.7**	**22.8**	**-**	**22.8**
Travel In-State				
Travel In-State	6.3	6.6	-	6.6
Expenditure Category Total:	**6.3**	**6.6**	**-**	**6.6**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.3	6.6	-	6.6
Appropriated Funds Total:	**6.3**	**6.6**	**-**	**6.6**
Fund Source Total:	**6.3**	**6.6**	**-**	**6.6**
Travel Out-Of-State				
Travel Out of State	20.0	21.0	-	21.0
Expenditure Category Total:	**20.0**	**21.0**	**-**	**21.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	20.0	21.0	-	21.0
Appropriated Funds Total:	**20.0**	**21.0**	**-**	**21.0**
Fund Source Total:	**20.0**	**21.0**	**-**	**21.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-5 SLI School of Mining				
Other Operating Expenditures				
Other Operating Expenses	-	465.9	-	465.9
Other Miscellaneous Operating	348.7	-	-	-
Expenditure Category Total:	**348.7**	**465.9**	**-**	**465.9**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	348.7	465.9	-	465.9
Appropriated Funds Total:	**348.7**	**465.9**	**-**	**465.9**
Fund Source Total:	**348.7**	**465.9**	**-**	**465.9**
Capital Equipment				
Other Equipment - Capital Purchase	94.6	-	-	-
Expenditure Category Total:	**94.6**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	94.6	-	-	-
Appropriated Funds Total:	**94.6**	**-**	**-**	**-**
Fund Source Total:	**94.6**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	60.7	2,626.5	AA1000-A

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

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-6 **SLI College of Veterinary Medicine**				
FTE					
	FTE	234.6	192.0	-	192.0
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	87.1	80.4	-	80.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	147.5	111.6	-	111.6
	Appropriated Funds Total:	**234.6**	**192.0**	**-**	**192.0**
	Fund Source Total:	**234.6**	**192.0**	**-**	**192.0**
Personal Services					
	Personal Services	12,071.0	10,111.8	-	10,111.8
	Expenditure Category Total:	**12,071.0**	**10,111.8**	**-**	**10,111.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,232.7	4,232.7	-	4,232.7
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7,838.3	5,879.1	-	5,879.1
	Appropriated Funds Total:	**12,071.0**	**10,111.8**	**-**	**10,111.8**
	Fund Source Total:	**12,071.0**	**10,111.8**	**-**	**10,111.8**
Employee Related Expenditures					
	Employee Related Expenses	3,800.1	3,273.0	-	3,273.0
	Expenditure Category Total:	**3,800.1**	**3,273.0**	**-**	**3,273.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,321.8	1,321.8	-	1,321.8
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,478.3	1,951.2	-	1,951.2
	Appropriated Funds Total:	**3,800.1**	**3,273.0**	**-**	**3,273.0**
	Fund Source Total:	**3,800.1**	**3,273.0**	**-**	**3,273.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-6 **SLI College of Veterinary Medicine**				
Professional & Outside Services					
	Professional and Outside Services	-	2,959.5	-	2,959.5
	Other Professional & Outside Services	3,521.0	-	-	-
	Expenditure Category Total:	**3,521.0**	**2,959.5**	**-**	**2,959.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,397.1	1,397.1	-	1,397.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,123.9	1,562.4	-	1,562.4
	Appropriated Funds Total:	**3,521.0**	**2,959.5**	**-**	**2,959.5**
	Fund Source Total:	**3,521.0**	**2,959.5**	**-**	**2,959.5**
Travel In-State					
	Travel In-State	6.8	2.6	-	2.6
	Expenditure Category Total:	**6.8**	**2.6**	**-**	**2.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2.6	2.6	-	2.6
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	4.2	-	-	-
	Appropriated Funds Total:	**6.8**	**2.6**	**-**	**2.6**
	Fund Source Total:	**6.8**	**2.6**	**-**	**2.6**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-1-0 Instruction

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel Out-Of-State					
	Travel Out of State	112.7	110.9	-	110.9
	Expenditure Category Total:	**112.7**	**110.9**	**-**	**110.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	40.9	40.9	-	40.9
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	71.8	70.0	-	70.0
	Appropriated Funds Total:	**112.7**	**110.9**	**-**	**110.9**
	Fund Source Total:	**112.7**	**110.9**	**-**	**110.9**
Other Operating Expenditures					
	Other Operating Expenses	-	1,894.9	-	1,894.9
	Other Miscellaneous Operating	2,549.7	-	-	-
	Expenditure Category Total:	**2,549.7**	**1,894.9**	**-**	**1,894.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,000.2	1,004.9	-	1,004.9
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,549.5	890.0	-	890.0
	Appropriated Funds Total:	**2,549.7**	**1,894.9**	**-**	**1,894.9**
	Fund Source Total:	**2,549.7**	**1,894.9**	**-**	**1,894.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-6 **SLI College of Veterinary Medicine**				
Capital Equipment					
	Other Equipment - Capital Purchase	12.0	-	-	-
	Expenditure Category Total:	**12.0**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4.7	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7.3	-	-	-
	Appropriated Funds Total:	**12.0**	**-**	**-**	**-**
	Fund Source Total:	**12.0**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	80.4	4,232.7	AA1000-A
Arizona State Retirement System	111.6	5,879.1	UA1402-A

Sub Program:	UAA-1-7 **SLI Veterinary Diagnostic Laboratory**				
FTE					
	FTE	15.7	17.3	-	17.3
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15.7	17.3	-	17.3
	Appropriated Funds Total:	**15.7**	**17.3**	**-**	**17.3**
	Fund Source Total:	**15.7**	**17.3**	**-**	**17.3**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-7 **SLI Veterinary Diagnostic Laboratory**				
Personal Services					
	Personal Services	1,046.5	1,463.4	-	1,463.4
	Expenditure Category Total:	**1,046.5**	**1,463.4**	**-**	**1,463.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,046.5	1,463.4	-	1,463.4
	Appropriated Funds Total:	**1,046.5**	**1,463.4**	**-**	**1,463.4**
	Fund Source Total:	**1,046.5**	**1,463.4**	**-**	**1,463.4**
Employee Related Expenditures					
	Employee Related Expenses	334.9	468.3	-	468.3
	Expenditure Category Total:	**334.9**	**468.3**	**-**	**468.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	334.9	468.3	-	468.3
	Appropriated Funds Total:	**334.9**	**468.3**	**-**	**468.3**
	Fund Source Total:	**334.9**	**468.3**	**-**	**468.3**
Professional & Outside Services					
	Professional and Outside Services	-	6.0	-	6.0
	Other Professional & Outside Services	4.3	-	-	-
	Expenditure Category Total:	**4.3**	**6.0**	**-**	**6.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4.3	6.0	-	6.0
	Appropriated Funds Total:	**4.3**	**6.0**	**-**	**6.0**
	Fund Source Total:	**4.3**	**6.0**	**-**	**6.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	UAA-1-7 **SLI Veterinary Diagnostic Laboratory**				
Travel In-State					
	Travel In-State	0.1	0.1	-	0.1
	Expenditure Category Total:	**0.1**	**0.1**	**-**	**0.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.1	0.1	-	0.1
	Appropriated Funds Total:	**0.1**	**0.1**	**-**	**0.1**
	Fund Source Total:	**0.1**	**0.1**	**-**	**0.1**
Travel Out-Of-State					
	Travel Out of State	0.1	0.1	-	0.1
	Expenditure Category Total:	**0.1**	**0.1**	**-**	**0.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.1	0.1	-	0.1
	Appropriated Funds Total:	**0.1**	**0.1**	**-**	**0.1**
	Fund Source Total:	**0.1**	**0.1**	**-**	**0.1**
Other Operating Expenditures					
	Other Operating Expenses	-	562.1	-	562.1
	Other Miscellaneous Operating	366.9	-	-	-
	Expenditure Category Total:	**366.9**	**562.1**	**-**	**562.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	366.9	562.1	-	562.1
	Appropriated Funds Total:	**366.9**	**562.1**	**-**	**562.1**
	Fund Source Total:	**366.9**	**562.1**	**-**	**562.1**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-1-0 Instruction				
Sub Program: UAA-1-7 SLI Veterinary Diagnostic Laboratory				
Capital Equipment				
Other Equipment - Capital Purchase	35.0	-	-	-
Expenditure Category Total:	**35.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	35.0	-	-	-
Appropriated Funds Total:	**35.0**	**-**	**-**	**-**
Fund Source Total:	**35.0**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	17.3	1,463.4	AA1000-A

Sub Program: UAA-1-8 SLI Space Analog for the Moon and Mars				
Personal Services				
Personal Services	66.0	-	-	-
Expenditure Category Total:	**66.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	66.0	-	-	-
Appropriated Funds Total:	**66.0**	**-**	**-**	**-**
Fund Source Total:	**66.0**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0 Instruction**				
Sub Program:	**UAA-1-8 SLI Space Analog for the Moon and Mars**				
Employee Related Expenditures					
	Employee Related Expenses	19.4	-	-	-
	Expenditure Category Total:	**19.4**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	19.4	-	-	-
	Appropriated Funds Total:	**19.4**	**-**	**-**	**-**
	Fund Source Total:	**19.4**	**-**	**-**	**-**
Professional & Outside Services					
	Other Professional & Outside Services	225.2	-	-	-
	Expenditure Category Total:	**225.2**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	225.2	-	-	-
	Appropriated Funds Total:	**225.2**	**-**	**-**	**-**
	Fund Source Total:	**225.2**	**-**	**-**	**-**
Other Operating Expenditures					
	Other Miscellaneous Operating	72.4	-	-	-
	Expenditure Category Total:	**72.4**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	72.4	-	-	-
	Appropriated Funds Total:	**72.4**	**-**	**-**	**-**
	Fund Source Total:	**72.4**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-1-0**	**Instruction**				

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
FTE					
	FTE	3,290.6	3,381.3	7.7	3,389.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	71.1	64.3	7.8	72.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	431.9	391.1	-	391.1
	Appropriated Funds Total:	**503.0**	**455.4**	**7.8**	**463.2**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	1,189.7	1,189.8	-	1,189.8
UA8905	Designated Funds (Non-Appropriated)	470.5	247.6	-	247.6
UA8907	Restricted Funds (Non-Appropriated)	1,126.0	1,487.2	-	1,487.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.4	1.3	(0.1)	1.2
	Non-Appropriated Funds Total:	**2,787.6**	**2,925.9**	**(0.1)**	**2,925.8**
	Fund Source Total:	**3,290.6**	**3,381.3**	**7.7**	**3,389.0**
Personal Services					
	Personal Services	196,660.6	221,729.5	4,310.5	226,040.0
	Expenditure Category Total:	**196,660.6**	**221,729.5**	**4,310.5**	**226,040.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,731.3	5,200.4	353.6	5,554.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	22,097.6	31,613.5	-	31,613.5
	Appropriated Funds Total:	**23,828.9**	**36,813.9**	**353.6**	**37,167.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	73,764.3	75,192.6	2,504.3	77,696.9
UA8905	Designated Funds (Non-Appropriated)	29,173.8	15,648.8	515.2	16,164.0
UA8907	Restricted Funds (Non-Appropriated)	69,809.4	93,992.5	939.9	94,932.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	84.2	81.7	(2.5)	79.2
	Non-Appropriated Funds Total:	**172,831.7**	**184,915.6**	**3,956.9**	**188,872.5**
	Fund Source Total:	**196,660.6**	**221,729.5**	**4,310.5**	**226,040.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
Employee Related Expenditures					
	Employee Related Expenses	64,850.8	72,913.5	1,325.2	74,238.7
	Expenditure Category Total:	**64,850.8**	**72,913.5**	**1,325.2**	**74,238.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	573.1	1,721.5	24.3	1,745.8
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7,184.7	10,278.6	-	10,278.6
	Appropriated Funds Total:	**7,757.8**	**12,000.1**	**24.3**	**12,024.4**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	24,980.5	25,463.9	830.1	26,294.0
UA8905	Designated Funds (Non-Appropriated)	9,498.6	5,095.0	167.8	5,262.8
UA8907	Restricted Funds (Non-Appropriated)	22,601.5	30,342.5	303.4	30,645.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	12.4	12.0	(0.4)	11.6
	Non-Appropriated Funds Total:	**57,093.0**	**60,913.4**	**1,300.9**	**62,214.3**
	Fund Source Total:	**64,850.8**	**72,913.5**	**1,325.2**	**74,238.7**
Professional & Outside Services					
	Professional and Outside Services	-	541.7	1,059.3	1,601.0
	Other Professional & Outside Services	63,919.4	63,316.7	-	63,316.7
	Expenditure Category Total:	**63,919.4**	**63,858.4**	**1,059.3**	**64,917.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	19.4	58.3	-	58.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	337.9	483.4	-	483.4
	Appropriated Funds Total:	**357.3**	**541.7**	**-**	**541.7**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	48,160.5	49,123.7	982.5	50,106.2
UA8905	Designated Funds (Non-Appropriated)	2,299.6	1,222.2	12.2	1,234.4
UA8907	Restricted Funds (Non-Appropriated)	13,093.4	12,962.5	64.8	13,027.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	8.6	8.3	(0.2)	8.1
	Non-Appropriated Funds Total:	**63,562.1**	**63,316.7**	**1,059.3**	**64,376.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
	Fund Source Total:	**63,919.4**	**63,858.4**	**1,059.3**	**64,917.7**
Travel In-State					
	Travel In-State	611.5	583.3	8.4	591.7
	Expenditure Category Total:	**611.5**	**583.3**	**8.4**	**591.7**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	16.9	24.2	-	24.2
	Appropriated Funds Total:	**16.9**	**24.2**	**-**	**24.2**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	276.7	282.2	5.6	287.8
UA8905	Designated Funds (Non-Appropriated)	89.9	47.8	0.5	48.3
UA8907	Restricted Funds (Non-Appropriated)	226.5	227.6	2.3	229.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.5	1.5	-	1.5
	Non-Appropriated Funds Total:	**594.6**	**559.1**	**8.4**	**567.5**
	Fund Source Total:	**611.5**	**583.3**	**8.4**	**591.7**
Travel Out-Of-State					
	Travel Out of State	6,704.5	6,084.5	92.9	6,177.4
	Expenditure Category Total:	**6,704.5**	**6,084.5**	**92.9**	**6,177.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.4	16.2	-	16.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	91.0	130.2	-	130.2
	Appropriated Funds Total:	**96.4**	**146.4**	**-**	**146.4**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	3,295.9	3,361.8	67.2	3,429.0
UA8905	Designated Funds (Non-Appropriated)	1,589.0	844.5	8.4	852.9
UA8907	Restricted Funds (Non-Appropriated)	1,722.1	1,730.7	17.3	1,748.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.1	1.1	-	1.1
	Non-Appropriated Funds Total:	**6,608.1**	**5,938.1**	**92.9**	**6,031.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
	Fund Source Total:	**6,704.5**	**6,084.5**	**92.9**	**6,177.4**
Other Operating Expenditures					
	Other Operating Expenses	-	10,228.2	1,395.9	11,624.1
	Other Miscellaneous Operating	122,728.1	109,978.9	-	109,978.9
	Expenditure Category Total:	**122,728.1**	**120,207.1**	**1,395.9**	**121,603.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,777.4	8,995.0	94.0	9,089.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	728.9	1,233.2	-	1,233.2
	Appropriated Funds Total:	**3,506.3**	**10,228.2**	**94.0**	**10,322.2**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	9,519.1	7,614.3	76.1	7,690.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	58,180.0	58,325.5	583.3	58,908.8
UA8903	Federal Grants Fund (Non-Appropriated)	20,116.0	20,518.3	410.4	20,928.7
UA8905	Designated Funds (Non-Appropriated)	16,826.4	8,942.9	89.4	9,032.3
UA8907	Restricted Funds (Non-Appropriated)	14,501.9	14,501.9	145.0	14,646.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	78.4	76.0	(2.3)	73.7
	Non-Appropriated Funds Total:	**119,221.8**	**109,978.9**	**1,301.9**	**111,280.8**
	Fund Source Total:	**122,728.1**	**120,207.1**	**1,395.9**	**121,603.0**
Capital Outlay					
	Capital Outlay	961.5	378.8	2,097.8	2,476.6
	Expenditure Category Total:	**961.5**	**378.8**	**2,097.8**	**2,476.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	142.2	-	2,496.2	2,496.2
	Appropriated Funds Total:	**142.2**	**-**	**2,496.2**	**2,496.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	299.8	159.3	1.6	160.9
UA8907	Restricted Funds (Non-Appropriated)	519.5	219.5	(400.0)	(180.5)
	Non-Appropriated Funds Total:	**819.3**	**378.8**	**(398.4)**	**(19.6)**
	Fund Source Total:	**961.5**	**378.8**	**2,097.8**	**2,476.6**
Capital Equipment					
	Capital Equipment	-	9,771.1	289.5	10,060.6
	Other Equipment - Capital Purchase	22,922.8	9,953.5	-	9,953.5
	Expenditure Category Total:	**22,922.8**	**19,724.6**	**289.5**	**20,014.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	75.0	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	133.1	-	-	-
	Appropriated Funds Total:	**208.1**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	9,579.5	9,771.1	195.4	9,966.5
UA8905	Designated Funds (Non-Appropriated)	4,647.7	2,470.2	24.7	2,494.9
UA8907	Restricted Funds (Non-Appropriated)	8,348.2	7,348.2	73.5	7,421.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	139.3	135.1	(4.1)	131.0
	Non-Appropriated Funds Total:	**22,714.7**	**19,724.6**	**289.5**	**20,014.1**
	Fund Source Total:	**22,922.8**	**19,724.6**	**289.5**	**20,014.1**
Transfers-Out					
	Transfers	(37,503.0)	(55,462.7)	(2,483.2)	(57,945.9)
	Expenditure Category Total:	**(37,503.0)**	**(55,462.7)**	**(2,483.2)**	**(57,945.9)**
Fund Source					
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	20,694.3	4,108.2	82.2	4,190.4
UA8905	Designated Funds (Non-Appropriated)	(33,060.4)	(35,920.0)	(2,359.2)	(38,279.2)
UA8907	Restricted Funds (Non-Appropriated)	(24,832.4)	(23,313.6)	(233.1)	(23,546.7)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(304.5)	(337.3)	26.9	(310.4)

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-2-0 Organized Research				
Non-Appropriated Funds Total:	**(37,503.0)**	**(55,462.7)**	**(2,483.2)**	**(57,945.9)**
Fund Source Total:	**(37,503.0)**	**(55,462.7)**	**(2,483.2)**	**(57,945.9)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	64.3	5,200.4	AA1000-A
Arizona State Retirement System	391.1	31,613.5	UA1402-A
Arizona State Retirement System	1,189.8	75,192.6	UA8903-N
Arizona State Retirement System	247.6	15,648.8	UA8905-N
Arizona State Retirement System	1,487.2	93,992.5	UA8907-N
Arizona State Retirement System	1.3	81.7	UA8910-N

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

FTE

	FTE	3,290.6	3,381.3	7.7	3,389.0
	Expenditure Category Total:	**-**	**-**	**-**	**-**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	71.1	64.3	7.8	72.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	431.9	391.1	-	391.1
	Appropriated Funds Total:	**503.0**	**455.4**	**7.8**	**463.2**

Non-Appropriated Funds

UA8903	Federal Grants Fund (Non-Appropriated)	1,189.7	1,189.8	-	1,189.8
UA8905	Designated Funds (Non-Appropriated)	470.5	247.6	-	247.6
UA8907	Restricted Funds (Non-Appropriated)	1,126.0	1,487.2	-	1,487.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.4	1.3	(0.1)	1.2
	Non-Appropriated Funds Total:	**2,787.6**	**2,925.9**	**(0.1)**	**2,925.8**
	Fund Source Total:	**3,290.6**	**3,381.3**	**7.7**	**3,389.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
Sub Program:	UAA-2-1 **Organized Research**				
Personal Services					
	Personal Services	196,660.6	221,729.5	4,310.5	226,040.0
	Expenditure Category Total:	**196,660.6**	**221,729.5**	**4,310.5**	**226,040.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,731.3	5,200.4	353.6	5,554.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	22,097.6	31,613.5	-	31,613.5
	Appropriated Funds Total:	**23,828.9**	**36,813.9**	**353.6**	**37,167.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	73,764.3	75,192.6	2,504.3	77,696.9
UA8905	Designated Funds (Non-Appropriated)	29,173.8	15,648.8	515.2	16,164.0
UA8907	Restricted Funds (Non-Appropriated)	69,809.4	93,992.5	939.9	94,932.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	84.2	81.7	(2.5)	79.2
	Non-Appropriated Funds Total:	**172,831.7**	**184,915.6**	**3,956.9**	**188,872.5**
	Fund Source Total:	**196,660.6**	**221,729.5**	**4,310.5**	**226,040.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
Sub Program:	UAA-2-1 **Organized Research**				
Employee Related Expenditures					
	Employee Related Expenses	64,850.8	72,913.5	1,325.2	74,238.7
	Expenditure Category Total:	**64,850.8**	**72,913.5**	**1,325.2**	**74,238.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	573.1	1,721.5	24.3	1,745.8
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7,184.7	10,278.6	-	10,278.6
	Appropriated Funds Total:	**7,757.8**	**12,000.1**	**24.3**	**12,024.4**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	24,980.5	25,463.9	830.1	26,294.0
UA8905	Designated Funds (Non-Appropriated)	9,498.6	5,095.0	167.8	5,262.8
UA8907	Restricted Funds (Non-Appropriated)	22,601.5	30,342.5	303.4	30,645.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	12.4	12.0	(0.4)	11.6
	Non-Appropriated Funds Total:	**57,093.0**	**60,913.4**	**1,300.9**	**62,214.3**
	Fund Source Total:	**64,850.8**	**72,913.5**	**1,325.2**	**74,238.7**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
Sub Program:	UAA-2-1 **Organized Research**				
Professional & Outside Services					
	Professional and Outside Services	-	541.7	1,059.3	1,601.0
	Other Professional & Outside Services	63,919.4	63,316.7	-	63,316.7
	Expenditure Category Total:	**63,919.4**	**63,858.4**	**1,059.3**	**64,917.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	19.4	58.3	-	58.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	337.9	483.4	-	483.4
	Appropriated Funds Total:	**357.3**	**541.7**	**-**	**541.7**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	48,160.5	49,123.7	982.5	50,106.2
UA8905	Designated Funds (Non-Appropriated)	2,299.6	1,222.2	12.2	1,234.4
UA8907	Restricted Funds (Non-Appropriated)	13,093.4	12,962.5	64.8	13,027.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	8.6	8.3	(0.2)	8.1
	Non-Appropriated Funds Total:	**63,562.1**	**63,316.7**	**1,059.3**	**64,376.0**
	Fund Source Total:	**63,919.4**	**63,858.4**	**1,059.3**	**64,917.7**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
Sub Program:	UAA-2-1 **Organized Research**				
Travel In-State					
	Travel In-State	611.5	583.3	8.4	591.7
	Expenditure Category Total:	**611.5**	**583.3**	**8.4**	**591.7**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	16.9	24.2	-	24.2
	Appropriated Funds Total:	**16.9**	**24.2**	**-**	**24.2**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	276.7	282.2	5.6	287.8
UA8905	Designated Funds (Non-Appropriated)	89.9	47.8	0.5	48.3
UA8907	Restricted Funds (Non-Appropriated)	226.5	227.6	2.3	229.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.5	1.5	-	1.5
	Non-Appropriated Funds Total:	**594.6**	**559.1**	**8.4**	**567.5**
	Fund Source Total:	**611.5**	**583.3**	**8.4**	**591.7**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
Sub Program:	UAA-2-1 **Organized Research**				
Travel Out-Of-State					
	Travel Out of State	6,704.5	6,084.5	92.9	6,177.4
	Expenditure Category Total:	**6,704.5**	**6,084.5**	**92.9**	**6,177.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.4	16.2	-	16.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	91.0	130.2	-	130.2
	Appropriated Funds Total:	**96.4**	**146.4**	**-**	**146.4**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	3,295.9	3,361.8	67.2	3,429.0
UA8905	Designated Funds (Non-Appropriated)	1,589.0	844.5	8.4	852.9
UA8907	Restricted Funds (Non-Appropriated)	1,722.1	1,730.7	17.3	1,748.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.1	1.1	-	1.1
	Non-Appropriated Funds Total:	**6,608.1**	**5,938.1**	**92.9**	**6,031.0**
	Fund Source Total:	**6,704.5**	**6,084.5**	**92.9**	**6,177.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
Sub Program:	UAA-2-1 **Organized Research**				
Other Operating Expenditures					
	Other Operating Expenses	-	10,228.2	1,395.9	11,624.1
	Other Miscellaneous Operating	122,728.1	109,978.9	-	109,978.9
	Expenditure Category Total:	**122,728.1**	**120,207.1**	**1,395.9**	**121,603.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,777.4	8,995.0	94.0	9,089.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	728.9	1,233.2	-	1,233.2
	Appropriated Funds Total:	**3,506.3**	**10,228.2**	**94.0**	**10,322.2**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	9,519.1	7,614.3	76.1	7,690.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	58,180.0	58,325.5	583.3	58,908.8
UA8903	Federal Grants Fund (Non-Appropriated)	20,116.0	20,518.3	410.4	20,928.7
UA8905	Designated Funds (Non-Appropriated)	16,826.4	8,942.9	89.4	9,032.3
UA8907	Restricted Funds (Non-Appropriated)	14,501.9	14,501.9	145.0	14,646.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	78.4	76.0	(2.3)	73.7
	Non-Appropriated Funds Total:	**119,221.8**	**109,978.9**	**1,301.9**	**111,280.8**
	Fund Source Total:	**122,728.1**	**120,207.1**	**1,395.9**	**121,603.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
Sub Program:	UAA-2-1 **Organized Research**				
Capital Outlay					
	Capital Outlay	961.5	378.8	2,097.8	2,476.6
	Expenditure Category Total:	**961.5**	**378.8**	**2,097.8**	**2,476.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	142.2	-	2,496.2	2,496.2
	Appropriated Funds Total:	**142.2**	**-**	**2,496.2**	**2,496.2**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	299.8	159.3	1.6	160.9
UA8907	Restricted Funds (Non-Appropriated)	519.5	219.5	(400.0)	(180.5)
	Non-Appropriated Funds Total:	**819.3**	**378.8**	**(398.4)**	**(19.6)**
	Fund Source Total:	**961.5**	**378.8**	**2,097.8**	**2,476.6**
Capital Equipment					
	Capital Equipment	-	9,771.1	289.5	10,060.6
	Other Equipment - Capital Purchase	22,922.8	9,953.5	-	9,953.5
	Expenditure Category Total:	**22,922.8**	**19,724.6**	**289.5**	**20,014.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	75.0	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	133.1	-	-	-
	Appropriated Funds Total:	**208.1**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	9,579.5	9,771.1	195.4	9,966.5
UA8905	Designated Funds (Non-Appropriated)	4,647.7	2,470.2	24.7	2,494.9
UA8907	Restricted Funds (Non-Appropriated)	8,348.2	7,348.2	73.5	7,421.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	139.3	135.1	(4.1)	131.0
	Non-Appropriated Funds Total:	**22,714.7**	**19,724.6**	**289.5**	**20,014.1**
	Fund Source Total:	**22,922.8**	**19,724.6**	**289.5**	**20,014.1**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-2-0 Organized Research**				
Sub Program:	UAA-2-1 **Organized Research**				
Transfers-Out					
	Transfers	(37,503.0)	(55,462.7)	(2,483.2)	(57,945.9)
	Expenditure Category Total:	**(37,503.0)**	**(55,462.7)**	**(2,483.2)**	**(57,945.9)**
Fund Source					
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	20,694.3	4,108.2	82.2	4,190.4
UA8905	Designated Funds (Non-Appropriated)	(33,060.4)	(35,920.0)	(2,359.2)	(38,279.2)
UA8907	Restricted Funds (Non-Appropriated)	(24,832.4)	(23,313.6)	(233.1)	(23,546.7)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(304.5)	(337.3)	26.9	(310.4)
	Non-Appropriated Funds Total:	**(37,503.0)**	**(55,462.7)**	**(2,483.2)**	**(57,945.9)**
	Fund Source Total:	**(37,503.0)**	**(55,462.7)**	**(2,483.2)**	**(57,945.9)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	64.3	5,200.4	AA1000-A
Arizona State Retirement System	391.1	31,613.5	UA1402-A
Arizona State Retirement System	1,189.8	75,192.6	UA8903-N
Arizona State Retirement System	247.6	15,648.8	UA8905-N
Arizona State Retirement System	1,487.2	93,992.5	UA8907-N
Arizona State Retirement System	1.3	81.7	UA8910-N

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
FTE					
	FTE	394.7	372.9	(8.4)	364.5
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	81.8	66.5	(5.7)	60.8
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	53.7	48.4	-	48.4
	Appropriated Funds Total:	**135.5**	**114.9**	**(5.7)**	**109.2**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	94.7	94.7	0.1	94.8
UA8905	Designated Funds (Non-Appropriated)	44.9	44.9	-	44.9
UA8907	Restricted Funds (Non-Appropriated)	117.1	116.0	(2.6)	113.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2.5	2.4	(0.2)	2.2
	Non-Appropriated Funds Total:	**259.2**	**258.0**	**(2.7)**	**255.3**
	Fund Source Total:	**394.7**	**372.9**	**(8.4)**	**364.5**
Personal Services					
	Personal Services	21,619.9	22,944.2	111.9	23,056.1
	Expenditure Category Total:	**21,619.9**	**22,944.2**	**111.9**	**23,056.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,189.6	3,618.0	(259.3)	3,358.7
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,364.6	3,025.1	-	3,025.1
	Appropriated Funds Total:	**5,554.2**	**6,643.1**	**(259.3)**	**6,383.8**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	5,869.5	5,983.1	205.0	6,188.1
UA8905	Designated Funds (Non-Appropriated)	2,781.3	2,835.1	97.4	2,932.5
UA8907	Restricted Funds (Non-Appropriated)	7,261.1	7,333.7	73.3	7,407.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	153.8	149.2	(4.5)	144.7
	Non-Appropriated Funds Total:	**16,065.7**	**16,301.1**	**371.2**	**16,672.3**
	Fund Source Total:	**21,619.9**	**22,944.2**	**111.9**	**23,056.1**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-3-0 Public Service

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Employee Related Expenditures					
	Employee Related Expenses	6,461.4	6,994.9	14.2	7,009.1
	Expenditure Category Total:	**6,461.4**	**6,994.9**	**14.2**	**7,009.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,260.1	1,181.6	(94.6)	1,087.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	436.7	968.1	-	968.1
	Appropriated Funds Total:	**1,696.8**	**2,149.7**	**(94.6)**	**2,055.1**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	1,798.4	1,833.2	59.8	1,893.0
UA8905	Designated Funds (Non-Appropriated)	828.0	844.0	29.2	873.2
UA8907	Restricted Funds (Non-Appropriated)	2,099.6	2,120.6	21.2	2,141.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	38.6	47.4	(1.4)	46.0
	Non-Appropriated Funds Total:	**4,764.6**	**4,845.2**	**108.8**	**4,954.0**
	Fund Source Total:	**6,461.4**	**6,994.9**	**14.2**	**7,009.1**
Professional & Outside Services					
	Professional and Outside Services	-	73.7	96.4	170.1
	Other Professional & Outside Services	6,866.2	6,733.4	-	6,733.4
	Expenditure Category Total:	**6,866.2**	**6,807.1**	**96.4**	**6,903.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	193.3	73.7	-	73.7
	Appropriated Funds Total:	**193.3**	**73.7**	**-**	**73.7**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	3,958.5	4,037.7	80.8	4,118.5
UA8905	Designated Funds (Non-Appropriated)	419.8	424.0	4.2	428.2
UA8907	Restricted Funds (Non-Appropriated)	2,293.5	2,270.6	11.4	2,282.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.1	1.1	-	1.1
	Non-Appropriated Funds Total:	**6,672.9**	**6,733.4**	**96.4**	**6,829.8**
	Fund Source Total:	**6,866.2**	**6,807.1**	**96.4**	**6,903.5**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Travel In-State					
	Travel In-State	223.9	211.8	2.5	214.3
	Expenditure Category Total:	**223.9**	**211.8**	**2.5**	**214.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	34.5	20.2	-	20.2
	Appropriated Funds Total:	**34.5**	**20.2**	**-**	**20.2**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	64.6	65.9	1.3	67.2
UA8905	Designated Funds (Non-Appropriated)	51.2	51.7	0.5	52.2
UA8907	Restricted Funds (Non-Appropriated)	72.4	72.8	0.7	73.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.2	1.2	-	1.2
	Non-Appropriated Funds Total:	**189.4**	**191.6**	**2.5**	**194.1**
	Fund Source Total:	**223.9**	**211.8**	**2.5**	**214.3**
Travel Out-Of-State					
	Travel Out of State	765.4	768.6	10.6	779.2
	Expenditure Category Total:	**765.4**	**768.6**	**10.6**	**779.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	30.5	24.7	-	24.7
	Appropriated Funds Total:	**30.5**	**24.7**	**-**	**24.7**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	321.5	327.9	6.6	334.5
UA8905	Designated Funds (Non-Appropriated)	132.4	133.7	1.3	135.0
UA8907	Restricted Funds (Non-Appropriated)	277.6	279.0	2.8	281.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3.4	3.3	(0.1)	3.2
	Non-Appropriated Funds Total:	**734.9**	**743.9**	**10.6**	**754.5**
	Fund Source Total:	**765.4**	**768.6**	**10.6**	**779.2**
Other Operating Expenditures					
	Other Operating Expenses	-	440.7	21.6	462.3
	Other Miscellaneous Operating	19,496.0	10,150.9	-	10,150.9

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
	Expenditure Category Total:	**19,496.0**	**10,591.6**	**21.6**	**10,613.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9,358.5	408.6	(88.6)	320.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	14.5	32.1	-	32.1
	Appropriated Funds Total:	**9,373.0**	**440.7**	**(88.6)**	**352.1**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	275.4	278.2	2.8	281.0
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,668.2	1,672.4	16.7	1,689.1
UA8903	Federal Grants Fund (Non-Appropriated)	1,130.7	1,153.3	23.1	1,176.4
UA8905	Designated Funds (Non-Appropriated)	1,086.4	1,097.3	11.0	1,108.3
UA8907	Restricted Funds (Non-Appropriated)	5,876.5	5,876.5	58.8	5,935.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	85.8	73.2	(2.2)	71.0
	Non-Appropriated Funds Total:	**10,123.0**	**10,150.9**	**110.2**	**10,261.1**
	Fund Source Total:	**19,496.0**	**10,591.6**	**21.6**	**10,613.2**
Capital Outlay					
	Capital Outlay	1,204.6	908.7	304.2	1,212.9
	Expenditure Category Total:	**1,204.6**	**908.7**	**304.2**	**1,212.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	295.9	-	304.2	304.2
	Appropriated Funds Total:	**295.9**	**-**	**304.2**	**304.2**
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	908.7	908.7	-	908.7
	Non-Appropriated Funds Total:	**908.7**	**908.7**	**-**	**908.7**
	Fund Source Total:	**1,204.6**	**908.7**	**304.2**	**1,212.9**
Capital Equipment					
	Capital Equipment	-	352.5	12.0	364.5
	Other Equipment - Capital Purchase	927.6	490.4	-	490.4

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
	Expenditure Category Total:	**927.6**	**842.9**	**12.0**	**854.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	91.6	-	-	-
	Appropriated Funds Total:	**91.6**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	345.6	352.5	7.1	359.6
UA8905	Designated Funds (Non-Appropriated)	4.6	4.6	-	4.6
UA8907	Restricted Funds (Non-Appropriated)	485.8	485.8	4.9	490.7
	Non-Appropriated Funds Total:	**836.0**	**842.9**	**12.0**	**854.9**
	Fund Source Total:	**927.6**	**842.9**	**12.0**	**854.9**
Transfers-Out					
	Transfers	8,640.8	5,281.6	51.6	5,333.2
	Expenditure Category Total:	**8,640.8**	**5,281.6**	**51.6**	**5,333.2**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	1,134.4	(728.7)	(507.3)	(1,236.0)
UA8907	Restricted Funds (Non-Appropriated)	7,105.6	6,990.3	69.9	7,060.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	400.8	(980.0)	489.0	(491.0)
	Non-Appropriated Funds Total:	**8,640.8**	**5,281.6**	**51.6**	**5,333.2**
	Fund Source Total:	**8,640.8**	**5,281.6**	**51.6**	**5,333.2**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	66.5	3,618.0	AA1000-A
Arizona State Retirement System	48.4	3,025.1	UA1402-A
Arizona State Retirement System	94.7	5,983.1	UA8903-N
Arizona State Retirement System	44.9	2,835.1	UA8905-N
Arizona State Retirement System	116.0	7,333.7	UA8907-N
Arizona State Retirement System	2.4	149.2	UA8910-N

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Sub Program:	UAA-3-1 **Public Service**				
FTE					
	FTE	339.4	342.2	(1.9)	340.3
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	26.5	35.8	0.8	36.6
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	53.7	48.4	-	48.4
	Appropriated Funds Total:	**80.2**	**84.2**	**0.8**	**85.0**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	94.7	94.7	0.1	94.8
UA8905	Designated Funds (Non-Appropriated)	44.9	44.9	-	44.9
UA8907	Restricted Funds (Non-Appropriated)	117.1	116.0	(2.6)	113.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2.5	2.4	(0.2)	2.2
	Non-Appropriated Funds Total:	**259.2**	**258.0**	**(2.7)**	**255.3**
	Fund Source Total:	**339.4**	**342.2**	**(1.9)**	**340.3**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Personal Services					
	Personal Services	20,013.5	21,566.2	412.6	21,978.8
	Expenditure Category Total:	**20,013.5**	**21,566.2**	**412.6**	**21,978.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,583.2	2,240.0	41.4	2,281.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,364.6	3,025.1	-	3,025.1
	Appropriated Funds Total:	**3,947.8**	**5,265.1**	**41.4**	**5,306.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	5,869.5	5,983.1	205.0	6,188.1
UA8905	Designated Funds (Non-Appropriated)	2,781.3	2,835.1	97.4	2,932.5
UA8907	Restricted Funds (Non-Appropriated)	7,261.1	7,333.7	73.3	7,407.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	153.8	149.2	(4.5)	144.7
	Non-Appropriated Funds Total:	**16,065.7**	**16,301.1**	**371.2**	**16,672.3**
	Fund Source Total:	**20,013.5**	**21,566.2**	**412.6**	**21,978.8**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Employee Related Expenditures					
	Employee Related Expenses	5,969.2	6,552.7	113.5	6,666.2
	Expenditure Category Total:	**5,969.2**	**6,552.7**	**113.5**	**6,666.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	767.9	739.4	4.7	744.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	436.7	968.1	-	968.1
	Appropriated Funds Total:	**1,204.6**	**1,707.5**	**4.7**	**1,712.2**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	1,798.4	1,833.2	59.8	1,893.0
UA8905	Designated Funds (Non-Appropriated)	828.0	844.0	29.2	873.2
UA8907	Restricted Funds (Non-Appropriated)	2,099.6	2,120.6	21.2	2,141.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	38.6	47.4	(1.4)	46.0
	Non-Appropriated Funds Total:	**4,764.6**	**4,845.2**	**108.8**	**4,954.0**
	Fund Source Total:	**5,969.2**	**6,552.7**	**113.5**	**6,666.2**
Professional & Outside Services					
	Professional and Outside Services	-	69.8	96.4	166.2
	Other Professional & Outside Services	6,748.8	6,733.4	-	6,733.4
	Expenditure Category Total:	**6,748.8**	**6,803.2**	**96.4**	**6,899.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	75.9	69.8	-	69.8
	Appropriated Funds Total:	**75.9**	**69.8**	**-**	**69.8**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	3,958.5	4,037.7	80.8	4,118.5
UA8905	Designated Funds (Non-Appropriated)	419.8	424.0	4.2	428.2
UA8907	Restricted Funds (Non-Appropriated)	2,293.5	2,270.6	11.4	2,282.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.1	1.1	-	1.1
	Non-Appropriated Funds Total:	**6,672.9**	**6,733.4**	**96.4**	**6,829.8**
	Fund Source Total:	**6,748.8**	**6,803.2**	**96.4**	**6,899.6**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Travel In-State					
	Travel In-State	203.1	202.9	2.5	205.4
	Expenditure Category Total:	**203.1**	**202.9**	**2.5**	**205.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	13.7	11.3	-	11.3
	Appropriated Funds Total:	**13.7**	**11.3**	**-**	**11.3**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	64.6	65.9	1.3	67.2
UA8905	Designated Funds (Non-Appropriated)	51.2	51.7	0.5	52.2
UA8907	Restricted Funds (Non-Appropriated)	72.4	72.8	0.7	73.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.2	1.2	-	1.2
	Non-Appropriated Funds Total:	**189.4**	**191.6**	**2.5**	**194.1**
	Fund Source Total:	**203.1**	**202.9**	**2.5**	**205.4**
Travel Out-Of-State					
	Travel Out of State	760.0	765.8	10.6	776.4
	Expenditure Category Total:	**760.0**	**765.8**	**10.6**	**776.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	25.1	21.9	-	21.9
	Appropriated Funds Total:	**25.1**	**21.9**	**-**	**21.9**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	321.5	327.9	6.6	334.5
UA8905	Designated Funds (Non-Appropriated)	132.4	133.7	1.3	135.0
UA8907	Restricted Funds (Non-Appropriated)	277.6	279.0	2.8	281.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3.4	3.3	(0.1)	3.2
	Non-Appropriated Funds Total:	**734.9**	**743.9**	**10.6**	**754.5**
	Fund Source Total:	**760.0**	**765.8**	**10.6**	**776.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Other Operating Expenditures					
	Other Operating Expenses	-	207.2	121.6	328.8
	Other Miscellaneous Operating	11,417.3	10,150.9	-	10,150.9
	Expenditure Category Total:	**11,417.3**	**10,358.1**	**121.6**	**10,479.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,279.8	175.1	11.4	186.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	14.5	32.1	-	32.1
	Appropriated Funds Total:	**1,294.3**	**207.2**	**11.4**	**218.6**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	275.4	278.2	2.8	281.0
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,668.2	1,672.4	16.7	1,689.1
UA8903	Federal Grants Fund (Non-Appropriated)	1,130.7	1,153.3	23.1	1,176.4
UA8905	Designated Funds (Non-Appropriated)	1,086.4	1,097.3	11.0	1,108.3
UA8907	Restricted Funds (Non-Appropriated)	5,876.5	5,876.5	58.8	5,935.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	85.8	73.2	(2.2)	71.0
	Non-Appropriated Funds Total:	**10,123.0**	**10,150.9**	**110.2**	**10,261.1**
	Fund Source Total:	**11,417.3**	**10,358.1**	**121.6**	**10,479.7**
Capital Outlay					
	Capital Outlay	908.7	908.7	304.2	1,212.9
	Expenditure Category Total:	**908.7**	**908.7**	**304.2**	**1,212.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	304.2	304.2
	Appropriated Funds Total:	**-**	**-**	**304.2**	**304.2**
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	908.7	908.7	-	908.7
	Non-Appropriated Funds Total:	**908.7**	**908.7**	**-**	**908.7**
	Fund Source Total:	**908.7**	**908.7**	**304.2**	**1,212.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Capital Equipment					
	Capital Equipment	-	352.5	12.0	364.5
	Other Equipment - Capital Purchase	867.7	490.4	-	490.4
	Expenditure Category Total:	**867.7**	**842.9**	**12.0**	**854.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	31.7	-	-	-
	Appropriated Funds Total:	**31.7**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	345.6	352.5	7.1	359.6
UA8905	Designated Funds (Non-Appropriated)	4.6	4.6	-	4.6
UA8907	Restricted Funds (Non-Appropriated)	485.8	485.8	4.9	490.7
	Non-Appropriated Funds Total:	**836.0**	**842.9**	**12.0**	**854.9**
	Fund Source Total:	**867.7**	**842.9**	**12.0**	**854.9**
Transfers-Out					
	Transfers	8,640.8	5,281.6	51.6	5,333.2
	Expenditure Category Total:	**8,640.8**	**5,281.6**	**51.6**	**5,333.2**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	1,134.4	(728.7)	(507.3)	(1,236.0)
UA8907	Restricted Funds (Non-Appropriated)	7,105.6	6,990.3	69.9	7,060.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	400.8	(980.0)	489.0	(491.0)
	Non-Appropriated Funds Total:	**8,640.8**	**5,281.6**	**51.6**	**5,333.2**
	Fund Source Total:	**8,640.8**	**5,281.6**	**51.6**	**5,333.2**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	35.8	2,240.0	AA1000-A
Arizona State Retirement System	48.4	3,025.1	UA1402-A
Arizona State Retirement System	94.7	5,983.1	UA8903-N
Arizona State Retirement System	44.9	2,835.1	UA8905-N

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 **Public Service**					
Arizona State Retirement System		116.0	7,333.7	UA8907-N	
Arizona State Retirement System		2.4	149.2	UA8910-N	
Sub Program: UAA-3-2 **SLI Mining, Mineral, and Natural Resources Educational Museum**					
FTE					
	FTE	6.5	6.3	-	6.3
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6.5	6.3	-	6.3
	Appropriated Funds Total:	**6.5**	**6.3**	-	**6.3**
	Fund Source Total:	**6.5**	**6.3**	-	**6.3**
Personal Services					
	Personal Services	97.2	293.0	-	293.0
	Expenditure Category Total:	**97.2**	**293.0**	-	**293.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	97.2	293.0	-	293.0
	Appropriated Funds Total:	**97.2**	**293.0**	-	**293.0**
	Fund Source Total:	**97.2**	**293.0**	-	**293.0**
Employee Related Expenditures					
	Employee Related Expenses	31.1	93.7	-	93.7
	Expenditure Category Total:	**31.1**	**93.7**	-	**93.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	31.1	93.7	-	93.7
	Appropriated Funds Total:	**31.1**	**93.7**	-	**93.7**
	Fund Source Total:	**31.1**	**93.7**	-	**93.7**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Sub Program:	UAA-3-2 **SLI Mining, Mineral, and Natural Resources Educational Museum**				
Professional & Outside Services					
	Professional and Outside Services	-	3.3	-	3.3
	Other Professional & Outside Services	1.1	-	-	-
	Expenditure Category Total:	**1.1**	**3.3**	**-**	**3.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.1	3.3	-	3.3
	Appropriated Funds Total:	**1.1**	**3.3**	**-**	**3.3**
	Fund Source Total:	**1.1**	**3.3**	**-**	**3.3**
Other Operating Expenditures					
	Other Operating Expenses	-	38.3	-	38.3
	Other Miscellaneous Operating	12.7	-	-	-
	Expenditure Category Total:	**12.7**	**38.3**	**-**	**38.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12.7	38.3	-	38.3
	Appropriated Funds Total:	**12.7**	**38.3**	**-**	**38.3**
	Fund Source Total:	**12.7**	**38.3**	**-**	**38.3**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.3	293.0	AA1000-A

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

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Sub Program:	UAA-3-3 **SLI Geological Survey**				
FTE					
	FTE	25.7	17.9	-	17.9
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	25.7	17.9	-	17.9
	Appropriated Funds Total:	**25.7**	**17.9**	**-**	**17.9**
	Fund Source Total:	**25.7**	**17.9**	**-**	**17.9**
Personal Services					
	Personal Services	988.9	784.3	-	784.3
	Expenditure Category Total:	**988.9**	**784.3**	**-**	**784.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	988.9	784.3	-	784.3
	Appropriated Funds Total:	**988.9**	**784.3**	**-**	**784.3**
	Fund Source Total:	**988.9**	**784.3**	**-**	**784.3**
Employee Related Expenditures					
	Employee Related Expenses	314.2	249.2	-	249.2
	Expenditure Category Total:	**314.2**	**249.2**	**-**	**249.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	314.2	249.2	-	249.2
	Appropriated Funds Total:	**314.2**	**249.2**	**-**	**249.2**
	Fund Source Total:	**314.2**	**249.2**	**-**	**249.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-3 SLI Geological Survey				
Professional & Outside Services				
Professional and Outside Services	-	0.6	-	0.6
Other Professional & Outside Services	0.7	-	-	-
Expenditure Category Total:	**0.7**	**0.6**	**-**	**0.6**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.7	0.6	-	0.6
Appropriated Funds Total:	**0.7**	**0.6**	**-**	**0.6**
Fund Source Total:	**0.7**	**0.6**	**-**	**0.6**
Travel In-State				
Travel In-State	11.2	8.9	-	8.9
Expenditure Category Total:	**11.2**	**8.9**	**-**	**8.9**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	11.2	8.9	-	8.9
Appropriated Funds Total:	**11.2**	**8.9**	**-**	**8.9**
Fund Source Total:	**11.2**	**8.9**	**-**	**8.9**
Travel Out-Of-State				
Travel Out of State	3.5	2.8	-	2.8
Expenditure Category Total:	**3.5**	**2.8**	**-**	**2.8**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3.5	2.8	-	2.8
Appropriated Funds Total:	**3.5**	**2.8**	**-**	**2.8**
Fund Source Total:	**3.5**	**2.8**	**-**	**2.8**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-3 SLI Geological Survey				
Other Operating Expenditures				
Other Operating Expenses	-	95.2	-	95.2
Other Miscellaneous Operating	111.0	-	-	-
Expenditure Category Total:	**111.0**	**95.2**	**-**	**95.2**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	111.0	95.2	-	95.2
Appropriated Funds Total:	**111.0**	**95.2**	**-**	**95.2**
Fund Source Total:	**111.0**	**95.2**	**-**	**95.2**
Capital Equipment				
Other Equipment - Capital Purchase	9.2	-	-	-
Expenditure Category Total:	**9.2**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	9.2	-	-	-
Appropriated Funds Total:	**9.2**	**-**	**-**	**-**
Fund Source Total:	**9.2**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	17.9	784.3	AA1000-A

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

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Sub Program:	UAA-3-4 **SLI Natural Resource Users Law and Policy Center**				
FTE					
	FTE	23.1	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	23.1	-	-	-
	Appropriated Funds Total:	**23.1**	-	-	-
	Fund Source Total:	**23.1**	-	-	-
Personal Services					
	Personal Services	520.3	-	-	-
	Expenditure Category Total:	**520.3**	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	520.3	-	-	-
	Appropriated Funds Total:	**520.3**	-	-	-
	Fund Source Total:	**520.3**	-	-	-
Employee Related Expenditures					
	Employee Related Expenses	146.9	-	-	-
	Expenditure Category Total:	**146.9**	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	146.9	-	-	-
	Appropriated Funds Total:	**146.9**	-	-	-
	Fund Source Total:	**146.9**	-	-	-

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Sub Program:	UAA-3-4 **SLI Natural Resource Users Law and Policy Center**				
Professional & Outside Services					
	Other Professional & Outside Services	104.3	-	-	-
	Expenditure Category Total:	**104.3**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	104.3	-	-	-
	Appropriated Funds Total:	**104.3**	**-**	**-**	**-**
	Fund Source Total:	**104.3**	**-**	**-**	**-**
Travel In-State					
	Travel In-State	9.4	-	-	-
	Expenditure Category Total:	**9.4**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9.4	-	-	-
	Appropriated Funds Total:	**9.4**	**-**	**-**	**-**
	Fund Source Total:	**9.4**	**-**	**-**	**-**
Travel Out-Of-State					
	Travel Out of State	0.8	-	-	-
	Expenditure Category Total:	**0.8**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.8	-	-	-
	Appropriated Funds Total:	**0.8**	**-**	**-**	**-**
	Fund Source Total:	**0.8**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Sub Program:	UAA-3-4 **SLI Natural Resource Users Law and Policy Center**				
Other Operating Expenditures					
	Other Miscellaneous Operating	4,049.8	-	-	-
	Expenditure Category Total:	**4,049.8**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,049.8	-	-	-
	Appropriated Funds Total:	**4,049.8**	**-**	**-**	**-**
	Fund Source Total:	**4,049.8**	**-**	**-**	**-**
Capital Equipment					
	Other Equipment - Capital Purchase	50.7	-	-	-
	Expenditure Category Total:	**50.7**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	50.7	-	-	-
	Appropriated Funds Total:	**50.7**	**-**	**-**	**-**
	Fund Source Total:	**50.7**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Sub Program:	UAA-3-5 **SLI On-Farm Irrigation Efficiency Fund**				
Professional & Outside Services					
	Other Professional & Outside Services	11.3	-	-	-
	Expenditure Category Total:	**11.3**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	11.3	-	-	-
	Appropriated Funds Total:	**11.3**	**-**	**-**	**-**
	Fund Source Total:	**11.3**	**-**	**-**	**-**
Travel In-State					
	Travel In-State	0.2	-	-	-
	Expenditure Category Total:	**0.2**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.2	-	-	-
	Appropriated Funds Total:	**0.2**	**-**	**-**	**-**
	Fund Source Total:	**0.2**	**-**	**-**	**-**
Travel Out-Of-State					
	Travel Out of State	1.1	-	-	-
	Expenditure Category Total:	**1.1**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.1	-	-	-
	Appropriated Funds Total:	**1.1**	**-**	**-**	**-**
	Fund Source Total:	**1.1**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Sub Program:	UAA-3-5 **SLI On-Farm Irrigation Efficiency Fund**				
Other Operating Expenditures					
	Other Miscellaneous Operating	3,905.2	-	-	-
	Expenditure Category Total:	**3,905.2**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,905.2	-	-	-
	Appropriated Funds Total:	**3,905.2**	**-**	**-**	**-**
	Fund Source Total:	**3,905.2**	**-**	**-**	**-**
Capital Outlay					
	Capital Outlay	295.9	-	-	-
	Expenditure Category Total:	**295.9**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	295.9	-	-	-
	Appropriated Funds Total:	**295.9**	**-**	**-**	**-**
	Fund Source Total:	**295.9**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: UAA-3-6 **SLI Water Adjudication**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-3-0 Public Service**				
Sub Program:	UAA-3-6 **SLI Water Adjudication**				
FTE					
	FTE	-	6.5	(6.5)	-
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	6.5	(6.5)	-
	Appropriated Funds Total:	**-**	**6.5**	**(6.5)**	**-**
	Fund Source Total:	**-**	**6.5**	**(6.5)**	**-**
Personal Services					
	Personal Services	-	300.7	(300.7)	-
	Expenditure Category Total:	**-**	**300.7**	**(300.7)**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	300.7	(300.7)	-
	Appropriated Funds Total:	**-**	**300.7**	**(300.7)**	**-**
	Fund Source Total:	**-**	**300.7**	**(300.7)**	**-**
Employee Related Expenditures					
	Employee Related Expenses	-	99.3	(99.3)	-
	Expenditure Category Total:	**-**	**99.3**	**(99.3)**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	99.3	(99.3)	-
	Appropriated Funds Total:	**-**	**99.3**	**(99.3)**	**-**
	Fund Source Total:	**-**	**99.3**	**(99.3)**	**-**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-3-0 Public Service				
Sub Program: UAA-3-6 SLI Water Adjudication				
Other Operating Expenditures				
Other Operating Expenses	-	100.0	(100.0)	-
Expenditure Category Total:	**-**	**100.0**	**(100.0)**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	100.0	(100.0)	-
Appropriated Funds Total:	**-**	**100.0**	**(100.0)**	**-**
Fund Source Total:	**-**	**100.0**	**(100.0)**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.5	300.7	AA1000-A

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-4-0 Academic Support**				
FTE					
	FTE	1,285.9	1,174.8	(1.2)	1,173.6
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	14.7	20.7	8.9	29.6
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	938.9	829.9	-	829.9
	Appropriated Funds Total:	**953.6**	**850.6**	**8.9**	**859.5**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	146.2	146.2	-	146.2
UA8907	Restricted Funds (Non-Appropriated)	22.5	22.3	(0.5)	21.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	163.6	155.7	(9.6)	146.1
	Non-Appropriated Funds Total:	**332.3**	**324.2**	**(10.1)**	**314.1**
	Fund Source Total:	**1,285.9**	**1,174.8**	**(1.2)**	**1,173.6**
Personal Services					
	Personal Services	63,444.3	80,969.7	470.5	81,440.2
	Expenditure Category Total:	**63,444.3**	**80,969.7**	**470.5**	**81,440.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	154.7	1,474.9	445.5	1,920.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	42,689.7	59,009.9	-	59,009.9
	Appropriated Funds Total:	**42,844.4**	**60,484.8**	**445.5**	**60,930.3**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	9,061.6	9,236.9	306.1	9,543.0
UA8907	Restricted Funds (Non-Appropriated)	1,395.4	1,409.4	14.1	1,423.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	10,142.9	9,838.6	(295.2)	9,543.4
	Non-Appropriated Funds Total:	**20,599.9**	**20,484.9**	**25.0**	**20,509.9**
	Fund Source Total:	**63,444.3**	**80,969.7**	**470.5**	**81,440.2**
Employee Related Expenditures					

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-4-0 Academic Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Employee Related Expenses	20,134.7	25,754.1	155.8	25,909.9
	Expenditure Category Total:	**20,134.7**	**25,754.1**	**155.8**	**25,909.9**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	49.5	485.1	147.0	632.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	13,652.5	18,871.8	-	18,871.8
	Appropriated Funds Total:	**13,702.0**	**19,356.9**	**147.0**	**19,503.9**

Non-Appropriated Funds

UA8905	Designated Funds (Non-Appropriated)	2,859.7	2,915.0	96.7	3,011.7
UA8907	Restricted Funds (Non-Appropriated)	410.0	414.1	4.1	418.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3,163.0	3,068.1	(92.0)	2,976.1
	Non-Appropriated Funds Total:	**6,432.7**	**6,397.2**	**8.8**	**6,406.0**
	Fund Source Total:	**20,134.7**	**25,754.1**	**155.8**	**25,909.9**

Professional & Outside Services

	Professional and Outside Services	-	822.0	(177.0)	645.0
	Other Professional & Outside Services	9,188.9	8,549.7	-	8,549.7
	Expenditure Category Total:	**9,188.9**	**9,371.7**	**(177.0)**	**9,194.7**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	24.9	239.0	-	239.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	421.8	583.0	-	583.0
	Appropriated Funds Total:	**446.7**	**822.0**	**-**	**822.0**

Non-Appropriated Funds

UA8905	Designated Funds (Non-Appropriated)	1,426.5	1,440.8	14.4	1,455.2
UA8907	Restricted Funds (Non-Appropriated)	631.3	625.0	3.1	628.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	6,684.4	6,483.9	(194.5)	6,289.4
	Non-Appropriated Funds Total:	**8,742.2**	**8,549.7**	**(177.0)**	**8,372.7**
	Fund Source Total:	**9,188.9**	**9,371.7**	**(177.0)**	**9,194.7**

Travel In-State

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-4-0 Academic Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Travel In-State	95.2	100.4	(0.4)	100.0
	Expenditure Category Total:	**95.2**	**100.4**	**(0.4)**	**100.0**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	15.1	20.9	-	20.9
	Appropriated Funds Total:	**15.1**	**20.9**	**-**	**20.9**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	31.2	31.5	0.3	31.8
UA8907	Restricted Funds (Non-Appropriated)	17.0	17.1	0.2	17.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	31.9	30.9	(0.9)	30.0
	Non-Appropriated Funds Total:	**80.1**	**79.5**	**(0.4)**	**79.1**
	Fund Source Total:	**95.2**	**100.4**	**(0.4)**	**100.0**
Travel Out-Of-State					
	Travel Out of State	546.3	596.8	(3.4)	593.4
	Expenditure Category Total:	**546.3**	**596.8**	**(3.4)**	**593.4**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	142.3	196.7	-	196.7
	Appropriated Funds Total:	**142.3**	**196.7**	**-**	**196.7**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	154.0	155.5	1.6	157.1
UA8907	Restricted Funds (Non-Appropriated)	59.2	59.5	0.6	60.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	190.8	185.1	(5.6)	179.5
	Non-Appropriated Funds Total:	**404.0**	**400.1**	**(3.4)**	**396.7**
	Fund Source Total:	**546.3**	**596.8**	**(3.4)**	**593.4**
Other Operating Expenditures					
	Other Operating Expenses	-	12,678.9	(586.2)	12,092.7
	Other Miscellaneous Operating	46,494.9	37,390.7	-	37,390.7
	Expenditure Category Total:	**46,494.9**	**50,069.6**	**(586.2)**	**49,483.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-4-0 Academic Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	320.8	3,079.2	146.3	3,225.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	8,005.6	9,599.7	-	9,599.7
	Appropriated Funds Total:	**8,326.4**	**12,678.9**	**146.3**	**12,825.2**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	7,756.9	7,834.5	78.3	7,912.8
UA8907	Restricted Funds (Non-Appropriated)	1,897.7	1,897.7	19.0	1,916.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	28,513.9	27,658.5	(829.8)	26,828.7
	Non-Appropriated Funds Total:	**38,168.5**	**37,390.7**	**(732.5)**	**36,658.2**
	Fund Source Total:	**46,494.9**	**50,069.6**	**(586.2)**	**49,483.4**
Capital Outlay					
	Capital Outlay	196.2	-	3,908.3	3,908.3
	Expenditure Category Total:	**196.2**	**-**	**3,908.3**	**3,908.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	3,908.3	3,908.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	196.2	-	-	-
	Appropriated Funds Total:	**196.2**	**-**	**3,908.3**	**3,908.3**
	Fund Source Total:	**196.2**	**-**	**3,908.3**	**3,908.3**
Capital Equipment					
	Capital Equipment	-	-	(5.7)	(5.7)
	Other Equipment - Capital Purchase	1,251.1	707.0	-	707.0
	Expenditure Category Total:	**1,251.1**	**707.0**	**(5.7)**	**701.3**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	538.0	-	-	-
	Appropriated Funds Total:	**538.0**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-4-0 Academic Support**				
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	383.2	387.0	3.9	390.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	329.9	320.0	(9.6)	310.4
	Non-Appropriated Funds Total:	**713.1**	**707.0**	**(5.7)**	**701.3**
	Fund Source Total:	**1,251.1**	**707.0**	**(5.7)**	**701.3**
Transfers-Out					
	Transfers	118,478.8	(6,324.5)	(40,777.7)	(47,102.2)
	Expenditure Category Total:	**118,478.8**	**(6,324.5)**	**(40,777.7)**	**(47,102.2)**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	137,679.6	34,631.0	(45,753.7)	(11,122.7)
UA8907	Restricted Funds (Non-Appropriated)	(1,794.0)	(1,614.5)	(16.2)	(1,630.7)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(17,406.8)	(39,341.0)	4,992.2	(34,348.8)
	Non-Appropriated Funds Total:	**118,478.8**	**(6,324.5)**	**(40,777.7)**	**(47,102.2)**
	Fund Source Total:	**118,478.8**	**(6,324.5)**	**(40,777.7)**	**(47,102.2)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	20.7	1,474.9	AA1000-A
Arizona State Retirement System	829.9	59,009.9	UA1402-A
Arizona State Retirement System	146.2	9,236.9	UA8905-N
Arizona State Retirement System	22.3	1,409.4	UA8907-N
Arizona State Retirement System	155.7	9,838.6	UA8910-N

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

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-4-0 Academic Support**				
Sub Program:	UAA-4-1 **Academic Support**				
FTE					
	FTE	1,285.9	1,174.8	(1.2)	1,173.6
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	14.7	20.7	8.9	29.6
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	938.9	829.9	-	829.9
	Appropriated Funds Total:	**953.6**	**850.6**	**8.9**	**859.5**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	146.2	146.2	-	146.2
UA8907	Restricted Funds (Non-Appropriated)	22.5	22.3	(0.5)	21.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	163.6	155.7	(9.6)	146.1
	Non-Appropriated Funds Total:	**332.3**	**324.2**	**(10.1)**	**314.1**
	Fund Source Total:	**1,285.9**	**1,174.8**	**(1.2)**	**1,173.6**
Personal Services					
	Personal Services	63,444.3	80,969.7	470.5	81,440.2
	Expenditure Category Total:	**63,444.3**	**80,969.7**	**470.5**	**81,440.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	154.7	1,474.9	445.5	1,920.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	42,689.7	59,009.9	-	59,009.9
	Appropriated Funds Total:	**42,844.4**	**60,484.8**	**445.5**	**60,930.3**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	9,061.6	9,236.9	306.1	9,543.0
UA8907	Restricted Funds (Non-Appropriated)	1,395.4	1,409.4	14.1	1,423.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	10,142.9	9,838.6	(295.2)	9,543.4
	Non-Appropriated Funds Total:	**20,599.9**	**20,484.9**	**25.0**	**20,509.9**
	Fund Source Total:	**63,444.3**	**80,969.7**	**470.5**	**81,440.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-4-0 Academic Support**				
Sub Program:	UAA-4-1 **Academic Support**				
Employee Related Expenditures					
	Employee Related Expenses	20,134.7	25,754.1	155.8	25,909.9
	Expenditure Category Total:	**20,134.7**	**25,754.1**	**155.8**	**25,909.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	49.5	485.1	147.0	632.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	13,652.5	18,871.8	-	18,871.8
	Appropriated Funds Total:	**13,702.0**	**19,356.9**	**147.0**	**19,503.9**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	2,859.7	2,915.0	96.7	3,011.7
UA8907	Restricted Funds (Non-Appropriated)	410.0	414.1	4.1	418.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3,163.0	3,068.1	(92.0)	2,976.1
	Non-Appropriated Funds Total:	**6,432.7**	**6,397.2**	**8.8**	**6,406.0**
	Fund Source Total:	**20,134.7**	**25,754.1**	**155.8**	**25,909.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-4-0 Academic Support**				
Sub Program:	UAA-4-1 **Academic Support**				
Professional & Outside Services					
	Professional and Outside Services	-	822.0	(177.0)	645.0
	Other Professional & Outside Services	9,188.9	8,549.7	-	8,549.7
	Expenditure Category Total:	**9,188.9**	**9,371.7**	**(177.0)**	**9,194.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	24.9	239.0	-	239.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	421.8	583.0	-	583.0
	Appropriated Funds Total:	**446.7**	**822.0**	**-**	**822.0**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	1,426.5	1,440.8	14.4	1,455.2
UA8907	Restricted Funds (Non-Appropriated)	631.3	625.0	3.1	628.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	6,684.4	6,483.9	(194.5)	6,289.4
	Non-Appropriated Funds Total:	**8,742.2**	**8,549.7**	**(177.0)**	**8,372.7**
	Fund Source Total:	**9,188.9**	**9,371.7**	**(177.0)**	**9,194.7**
Travel In-State					
	Travel In-State	95.2	100.4	(0.4)	100.0
	Expenditure Category Total:	**95.2**	**100.4**	**(0.4)**	**100.0**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	15.1	20.9	-	20.9
	Appropriated Funds Total:	**15.1**	**20.9**	**-**	**20.9**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	31.2	31.5	0.3	31.8
UA8907	Restricted Funds (Non-Appropriated)	17.0	17.1	0.2	17.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	31.9	30.9	(0.9)	30.0
	Non-Appropriated Funds Total:	**80.1**	**79.5**	**(0.4)**	**79.1**
	Fund Source Total:	**95.2**	**100.4**	**(0.4)**	**100.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-4-0 Academic Support**				
Sub Program:	UAA-4-1 **Academic Support**				
Travel Out-Of-State					
	Travel Out of State	546.3	596.8	(3.4)	593.4
	Expenditure Category Total:	**546.3**	**596.8**	**(3.4)**	**593.4**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	142.3	196.7	-	196.7
	Appropriated Funds Total:	**142.3**	**196.7**	**-**	**196.7**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	154.0	155.5	1.6	157.1
UA8907	Restricted Funds (Non-Appropriated)	59.2	59.5	0.6	60.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	190.8	185.1	(5.6)	179.5
	Non-Appropriated Funds Total:	**404.0**	**400.1**	**(3.4)**	**396.7**
	Fund Source Total:	**546.3**	**596.8**	**(3.4)**	**593.4**
Other Operating Expenditures					
	Other Operating Expenses	-	12,678.9	(586.2)	12,092.7
	Other Miscellaneous Operating	46,494.9	37,390.7	-	37,390.7
	Expenditure Category Total:	**46,494.9**	**50,069.6**	**(586.2)**	**49,483.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	320.8	3,079.2	146.3	3,225.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	8,005.6	9,599.7	-	9,599.7
	Appropriated Funds Total:	**8,326.4**	**12,678.9**	**146.3**	**12,825.2**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	7,756.9	7,834.5	78.3	7,912.8
UA8907	Restricted Funds (Non-Appropriated)	1,897.7	1,897.7	19.0	1,916.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	28,513.9	27,658.5	(829.8)	26,828.7
	Non-Appropriated Funds Total:	**38,168.5**	**37,390.7**	**(732.5)**	**36,658.2**
	Fund Source Total:	**46,494.9**	**50,069.6**	**(586.2)**	**49,483.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-4-0 Academic Support**				
Sub Program:	UAA-4-1 **Academic Support**				
Capital Outlay					
	Capital Outlay	196.2	-	3,908.3	3,908.3
	Expenditure Category Total:	**196.2**	**-**	**3,908.3**	**3,908.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	3,908.3	3,908.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	196.2	-	-	-
	Appropriated Funds Total:	**196.2**	**-**	**3,908.3**	**3,908.3**
	Fund Source Total:	**196.2**	**-**	**3,908.3**	**3,908.3**
Capital Equipment					
	Capital Equipment	-	-	(5.7)	(5.7)
	Other Equipment - Capital Purchase	1,251.1	707.0	-	707.0
	Expenditure Category Total:	**1,251.1**	**707.0**	**(5.7)**	**701.3**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	538.0	-	-	-
	Appropriated Funds Total:	**538.0**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	383.2	387.0	3.9	390.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	329.9	320.0	(9.6)	310.4
	Non-Appropriated Funds Total:	**713.1**	**707.0**	**(5.7)**	**701.3**
	Fund Source Total:	**1,251.1**	**707.0**	**(5.7)**	**701.3**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-4-0 Academic Support**				
Sub Program:	UAA-4-1 **Academic Support**				
Transfers-Out					
	Transfers	118,478.8	(6,324.5)	(40,777.7)	(47,102.2)
	Expenditure Category Total:	**118,478.8**	**(6,324.5)**	**(40,777.7)**	**(47,102.2)**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	137,679.6	34,631.0	(45,753.7)	(11,122.7)
UA8907	Restricted Funds (Non-Appropriated)	(1,794.0)	(1,614.5)	(16.2)	(1,630.7)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(17,406.8)	(39,341.0)	4,992.2	(34,348.8)
	Non-Appropriated Funds Total:	**118,478.8**	**(6,324.5)**	**(40,777.7)**	**(47,102.2)**
	Fund Source Total:	**118,478.8**	**(6,324.5)**	**(40,777.7)**	**(47,102.2)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	20.7	1,474.9	AA1000-A
Arizona State Retirement System	829.9	59,009.9	UA1402-A
Arizona State Retirement System	146.2	9,236.9	UA8905-N
Arizona State Retirement System	22.3	1,409.4	UA8907-N
Arizona State Retirement System	155.7	9,838.6	UA8910-N

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-5-0 Student Services

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	1,773.4	1,693.0	(84.1)	1,608.9
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2.8	2.8
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	241.4	233.1	-	233.1
	Appropriated Funds Total:	**241.4**	**233.1**	**2.8**	**235.9**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	31.2	31.2	-	31.2
UA8907	Restricted Funds (Non-Appropriated)	13.9	13.8	(0.3)	13.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,486.9	1,414.9	(86.6)	1,328.3
	Non-Appropriated Funds Total:	**1,532.0**	**1,459.9**	**(86.9)**	**1,373.0**
	Fund Source Total:	**1,773.4**	**1,693.0**	**(84.1)**	**1,608.9**
Personal Services					
	Personal Services	100,602.9	110,313.6	(2,459.2)	107,854.4
	Expenditure Category Total:	**100,602.9**	**110,313.6**	**(2,459.2)**	**107,854.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	145.5	145.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,624.2	18,054.4	-	18,054.4
	Appropriated Funds Total:	**5,624.2**	**18,054.4**	**145.5**	**18,199.9**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	1,931.5	1,968.9	69.2	2,038.1
UA8907	Restricted Funds (Non-Appropriated)	862.2	870.8	8.7	879.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	92,185.0	89,419.5	(2,682.6)	86,736.9
	Non-Appropriated Funds Total:	**94,978.7**	**92,259.2**	**(2,604.7)**	**89,654.5**
	Fund Source Total:	**100,602.9**	**110,313.6**	**(2,459.2)**	**107,854.4**
Employee Related Expenditures					

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-5-0 Student Services

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Employee Related Expenses	50,523.2	51,266.8	(1,267.6)	49,999.2
	Expenditure Category Total:	**50,523.2**	**51,266.8**	**(1,267.6)**	**49,999.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	48.0	48.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,794.7	5,761.2	-	5,761.2
	Appropriated Funds Total:	**1,794.7**	**5,761.2**	**48.0**	**5,809.2**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	612.3	624.1	22.0	646.1
UA8907	Restricted Funds (Non-Appropriated)	218.9	221.1	2.2	223.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	47,897.3	44,660.4	(1,339.8)	43,320.6
	Non-Appropriated Funds Total:	**48,728.5**	**45,505.6**	**(1,315.6)**	**44,190.0**
	Fund Source Total:	**50,523.2**	**51,266.8**	**(1,267.6)**	**49,999.2**
Professional & Outside Services					
	Professional and Outside Services	-	3,314.5	(275.5)	3,039.0
	Other Professional & Outside Services	10,966.0	9,647.8	-	9,647.8
	Expenditure Category Total:	**10,966.0**	**12,962.3**	**(275.5)**	**12,686.8**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,032.5	3,314.5	-	3,314.5
	Appropriated Funds Total:	**1,032.5**	**3,314.5**	**-**	**3,314.5**
Non-Appropriated Funds					
UA8901	Loan Fund (Non-Appropriated)	(1.1)	-	-	-
UA8905	Designated Funds (Non-Appropriated)	189.8	191.7	1.9	193.6
UA8907	Restricted Funds (Non-Appropriated)	181.1	179.3	0.9	180.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	9,563.7	9,276.8	(278.3)	8,998.5
	Non-Appropriated Funds Total:	**9,933.5**	**9,647.8**	**(275.5)**	**9,372.3**
	Fund Source Total:	**10,966.0**	**12,962.3**	**(275.5)**	**12,686.8**
Travel In-State					

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-5-0 Student Services

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Travel In-State	224.7	220.2	(5.1)	215.1
	Expenditure Category Total:	**224.7**	**220.2**	**(5.1)**	**215.1**

Fund Source

Appropriated Funds

UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.4	1.3	-	1.3
	Appropriated Funds Total:	**0.4**	**1.3**	**-**	**1.3**

Non-Appropriated Funds

UA8905	Designated Funds (Non-Appropriated)	1.1	1.1	-	1.1
UA8907	Restricted Funds (Non-Appropriated)	35.1	35.3	0.4	35.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	188.1	182.5	(5.5)	177.0
	Non-Appropriated Funds Total:	**224.3**	**218.9**	**(5.1)**	**213.8**
	Fund Source Total:	**224.7**	**220.2**	**(5.1)**	**215.1**

Travel Out-Of-State

	Travel Out of State	1,877.4	1,865.5	(34.6)	1,830.9
	Expenditure Category Total:	**1,877.4**	**1,865.5**	**(34.6)**	**1,830.9**

Fund Source

Appropriated Funds

UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	11.9	38.2	-	38.2
	Appropriated Funds Total:	**11.9**	**38.2**	**-**	**38.2**

Non-Appropriated Funds

UA8905	Designated Funds (Non-Appropriated)	33.3	33.6	0.3	33.9
UA8907	Restricted Funds (Non-Appropriated)	470.0	472.4	4.7	477.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,362.2	1,321.3	(39.6)	1,281.7
	Non-Appropriated Funds Total:	**1,865.5**	**1,827.3**	**(34.6)**	**1,792.7**
	Fund Source Total:	**1,877.4**	**1,865.5**	**(34.6)**	**1,830.9**

Other Operating Expenditures

	Other Operating Expenses	-	6,152.0	(24,193.3)	(18,041.3)
	Other Miscellaneous Operating	541,611.5	500,629.7	-	500,629.7
	Expenditure Category Total:	**541,611.5**	**506,781.7**	**(24,193.3)**	**482,588.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-5-0 Student Services**				
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,729.4	2,729.4	48.1	2,777.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,066.2	3,422.6	-	3,422.6
	Appropriated Funds Total:	**3,795.6**	**6,152.0**	**48.1**	**6,200.1**
Non-Appropriated Funds					
UA8901	Loan Fund (Non-Appropriated)	1,167.3	972.8	9.7	982.5
UA8905	Designated Funds (Non-Appropriated)	1,468.7	1,483.4	14.8	1,498.2
UA8907	Restricted Funds (Non-Appropriated)	217,600.2	173,200.2	1,732.0	174,932.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	317,579.7	324,973.3	(25,997.9)	298,975.4
	Non-Appropriated Funds Total:	**537,815.9**	**500,629.7**	**(24,241.4)**	**476,388.3**
	Fund Source Total:	**541,611.5**	**506,781.7**	**(24,193.3)**	**482,588.4**
Capital Outlay					
	Capital Outlay	-	(180.0)	1,277.9	1,097.9
	Expenditure Category Total:	**-**	**(180.0)**	**1,277.9**	**1,097.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,277.9	1,277.9
	Appropriated Funds Total:	**-**	**-**	**1,277.9**	**1,277.9**
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	-	(180.0)	-	(180.0)
	Non-Appropriated Funds Total:	**-**	**(180.0)**	**-**	**(180.0)**
	Fund Source Total:	**-**	**(180.0)**	**1,277.9**	**1,097.9**
Capital Equipment					
	Capital Equipment	-	-	(0.5)	(0.5)
	Other Equipment - Capital Purchase	82.5	81.5	-	81.5
	Expenditure Category Total:	**82.5**	**81.5**	**(0.5)**	**81.0**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	0.4	0.4	-	0.4

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-5-0 Student Services**				
UA8907	Restricted Funds (Non-Appropriated)	49.0	49.0	0.5	49.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33.1	32.1	(1.0)	31.1
	Non-Appropriated Funds Total:	**82.5**	**81.5**	**(0.5)**	**81.0**
	Fund Source Total:	**82.5**	**81.5**	**(0.5)**	**81.0**
Transfers-Out					
	Transfers	(226,480.7)	(201,851.1)	34,913.5	(166,937.6)
	Expenditure Category Total:	**(226,480.7)**	**(201,851.1)**	**34,913.5**	**(166,937.6)**
Fund Source					
Non-Appropriated Funds					
UA8901	Loan Fund (Non-Appropriated)	83.0	83.8	0.9	84.7
UA8904	Endowment and Life Income Fund (Non-Appropriated)	52.6	53.1	(2.9)	50.2
UA8905	Designated Funds (Non-Appropriated)	(59,189.5)	(25,477.2)	25,831.4	354.2
UA8907	Restricted Funds (Non-Appropriated)	(3,008.2)	(2,707.4)	(27.1)	(2,734.5)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(164,418.6)	(173,803.4)	9,111.2	(164,692.2)
	Non-Appropriated Funds Total:	**(226,480.7)**	**(201,851.1)**	**34,913.5**	**(166,937.6)**
	Fund Source Total:	**(226,480.7)**	**(201,851.1)**	**34,913.5**	**(166,937.6)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	233.1	18,054.4	UA1402-A
Arizona State Retirement System	31.2	1,968.9	UA8905-N
Arizona State Retirement System	13.8	870.8	UA8907-N
Arizona State Retirement System	1,414.9	89,419.5	UA8910-N

Sub Program: UAA-5-1 **Student Services**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-5-0 Student Services**				
Sub Program:	UAA-5-1 **Student Services**				
FTE					
	FTE	1,773.4	1,693.0	(84.1)	1,608.9
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2.8	2.8
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	241.4	233.1	-	233.1
	Appropriated Funds Total:	**241.4**	**233.1**	**2.8**	**235.9**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	31.2	31.2	-	31.2
UA8907	Restricted Funds (Non-Appropriated)	13.9	13.8	(0.3)	13.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,486.9	1,414.9	(86.6)	1,328.3
	Non-Appropriated Funds Total:	**1,532.0**	**1,459.9**	**(86.9)**	**1,373.0**
	Fund Source Total:	**1,773.4**	**1,693.0**	**(84.1)**	**1,608.9**
Personal Services					
	Personal Services	100,602.9	110,313.6	(2,459.2)	107,854.4
	Expenditure Category Total:	**100,602.9**	**110,313.6**	**(2,459.2)**	**107,854.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	145.5	145.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,624.2	18,054.4	-	18,054.4
	Appropriated Funds Total:	**5,624.2**	**18,054.4**	**145.5**	**18,199.9**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	1,931.5	1,968.9	69.2	2,038.1
UA8907	Restricted Funds (Non-Appropriated)	862.2	870.8	8.7	879.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	92,185.0	89,419.5	(2,682.6)	86,736.9
	Non-Appropriated Funds Total:	**94,978.7**	**92,259.2**	**(2,604.7)**	**89,654.5**
	Fund Source Total:	**100,602.9**	**110,313.6**	**(2,459.2)**	**107,854.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-5-0 Student Services**				
Sub Program:	UAA-5-1 **Student Services**				
Employee Related Expenditures					
	Employee Related Expenses	50,523.2	51,266.8	(1,267.6)	49,999.2
	Expenditure Category Total:	**50,523.2**	**51,266.8**	**(1,267.6)**	**49,999.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	48.0	48.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,794.7	5,761.2	-	5,761.2
	Appropriated Funds Total:	**1,794.7**	**5,761.2**	**48.0**	**5,809.2**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	612.3	624.1	22.0	646.1
UA8907	Restricted Funds (Non-Appropriated)	218.9	221.1	2.2	223.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	47,897.3	44,660.4	(1,339.8)	43,320.6
	Non-Appropriated Funds Total:	**48,728.5**	**45,505.6**	**(1,315.6)**	**44,190.0**
	Fund Source Total:	**50,523.2**	**51,266.8**	**(1,267.6)**	**49,999.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-5-0 Student Services**				
Sub Program:	UAA-5-1 **Student Services**				
Professional & Outside Services					
	Professional and Outside Services	-	3,314.5	(275.5)	3,039.0
	Other Professional & Outside Services	10,966.0	9,647.8	-	9,647.8
	Expenditure Category Total:	**10,966.0**	**12,962.3**	**(275.5)**	**12,686.8**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,032.5	3,314.5	-	3,314.5
	Appropriated Funds Total:	**1,032.5**	**3,314.5**	**-**	**3,314.5**
Non-Appropriated Funds					
UA8901	Loan Fund (Non-Appropriated)	(1.1)	-	-	-
UA8905	Designated Funds (Non-Appropriated)	189.8	191.7	1.9	193.6
UA8907	Restricted Funds (Non-Appropriated)	181.1	179.3	0.9	180.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	9,563.7	9,276.8	(278.3)	8,998.5
	Non-Appropriated Funds Total:	**9,933.5**	**9,647.8**	**(275.5)**	**9,372.3**
	Fund Source Total:	**10,966.0**	**12,962.3**	**(275.5)**	**12,686.8**
Travel In-State					
	Travel In-State	224.7	220.2	(5.1)	215.1
	Expenditure Category Total:	**224.7**	**220.2**	**(5.1)**	**215.1**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.4	1.3	-	1.3
	Appropriated Funds Total:	**0.4**	**1.3**	**-**	**1.3**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	1.1	1.1	-	1.1
UA8907	Restricted Funds (Non-Appropriated)	35.1	35.3	0.4	35.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	188.1	182.5	(5.5)	177.0
	Non-Appropriated Funds Total:	**224.3**	**218.9**	**(5.1)**	**213.8**
	Fund Source Total:	**224.7**	**220.2**	**(5.1)**	**215.1**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-5-0 Student Services**				
Sub Program:	UAA-5-1 **Student Services**				
Travel Out-Of-State					
	Travel Out of State	1,877.4	1,865.5	(34.6)	1,830.9
	Expenditure Category Total:	**1,877.4**	**1,865.5**	**(34.6)**	**1,830.9**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	11.9	38.2	-	38.2
	Appropriated Funds Total:	**11.9**	**38.2**	**-**	**38.2**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	33.3	33.6	0.3	33.9
UA8907	Restricted Funds (Non-Appropriated)	470.0	472.4	4.7	477.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,362.2	1,321.3	(39.6)	1,281.7
	Non-Appropriated Funds Total:	**1,865.5**	**1,827.3**	**(34.6)**	**1,792.7**
	Fund Source Total:	**1,877.4**	**1,865.5**	**(34.6)**	**1,830.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-5-0 Student Services**				
Sub Program:	UAA-5-1 **Student Services**				
Other Operating Expenditures					
	Other Operating Expenses	-	3,422.6	(24,193.3)	(20,770.7)
	Other Miscellaneous Operating	538,882.1	500,629.7	-	500,629.7
	Expenditure Category Total:	**538,882.1**	**504,052.3**	**(24,193.3)**	**479,859.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	48.1	48.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,066.2	3,422.6	-	3,422.6
	Appropriated Funds Total:	**1,066.2**	**3,422.6**	**48.1**	**3,470.7**
Non-Appropriated Funds					
UA8901	Loan Fund (Non-Appropriated)	1,167.3	972.8	9.7	982.5
UA8905	Designated Funds (Non-Appropriated)	1,468.7	1,483.4	14.8	1,498.2
UA8907	Restricted Funds (Non-Appropriated)	217,600.2	173,200.2	1,732.0	174,932.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	317,579.7	324,973.3	(25,997.9)	298,975.4
	Non-Appropriated Funds Total:	**537,815.9**	**500,629.7**	**(24,241.4)**	**476,388.3**
	Fund Source Total:	**538,882.1**	**504,052.3**	**(24,193.3)**	**479,859.0**
Capital Outlay					
	Capital Outlay	-	(180.0)	1,277.9	1,097.9
	Expenditure Category Total:	**-**	**(180.0)**	**1,277.9**	**1,097.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,277.9	1,277.9
	Appropriated Funds Total:	**-**	**-**	**1,277.9**	**1,277.9**
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	-	(180.0)	-	(180.0)
	Non-Appropriated Funds Total:	**-**	**(180.0)**	**-**	**(180.0)**
	Fund Source Total:	**-**	**(180.0)**	**1,277.9**	**1,097.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-5-0 Student Services**				
Sub Program:	UAA-5-1 **Student Services**				
Capital Equipment					
	Capital Equipment	-	-	(0.5)	(0.5)
	Other Equipment - Capital Purchase	82.5	81.5	-	81.5
	Expenditure Category Total:	**82.5**	**81.5**	**(0.5)**	**81.0**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	0.4	0.4	-	0.4
UA8907	Restricted Funds (Non-Appropriated)	49.0	49.0	0.5	49.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33.1	32.1	(1.0)	31.1
	Non-Appropriated Funds Total:	**82.5**	**81.5**	**(0.5)**	**81.0**
	Fund Source Total:	**82.5**	**81.5**	**(0.5)**	**81.0**
Transfers-Out					
	Transfers	(226,480.7)	(201,851.1)	34,913.5	(166,937.6)
	Expenditure Category Total:	**(226,480.7)**	**(201,851.1)**	**34,913.5**	**(166,937.6)**
Fund Source					
Non-Appropriated Funds					
UA8901	Loan Fund (Non-Appropriated)	83.0	83.8	0.9	84.7
UA8904	Endowment and Life Income Fund (Non-Appropriated)	52.6	53.1	(2.9)	50.2
UA8905	Designated Funds (Non-Appropriated)	(59,189.5)	(25,477.2)	25,831.4	354.2
UA8907	Restricted Funds (Non-Appropriated)	(3,008.2)	(2,707.4)	(27.1)	(2,734.5)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(164,418.6)	(173,803.4)	9,111.2	(164,692.2)
	Non-Appropriated Funds Total:	**(226,480.7)**	**(201,851.1)**	**34,913.5**	**(166,937.6)**
	Fund Source Total:	**(226,480.7)**	**(201,851.1)**	**34,913.5**	**(166,937.6)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	233.1	18,054.4	UA1402-A
Arizona State Retirement System	31.2	1,968.9	UA8905-N

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-5-0 Student Services**				
Sub Program:	UAA-5-1 **Student Services**				
Arizona State Retirement System		13.8	870.8	UA8907-N	
Arizona State Retirement System		1,414.9	89,419.5	UA8910-N	
Sub Program:	UAA-5-2 **SLI Arizona Financial Aid Trust**				

Other Operating Expenditures

	Other Operating Expenses	-	2,729.4	-	2,729.4
	Other Miscellaneous Operating	2,729.4	-	-	-
	Expenditure Category Total:	**2,729.4**	**2,729.4**	**-**	**2,729.4**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,729.4	2,729.4	-	2,729.4
	Appropriated Funds Total:	**2,729.4**	**2,729.4**	**-**	**2,729.4**
	Fund Source Total:	**2,729.4**	**2,729.4**	**-**	**2,729.4**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-6-0 Institutional Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	1,457.3	1,565.1	0.9	1,566.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.1	30.3	8.8	39.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	537.6	622.4	-	622.4
	Appropriated Funds Total:	**544.7**	**652.7**	**8.8**	**661.5**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	771.9	771.9	0.1	772.0
UA8907	Restricted Funds (Non-Appropriated)	16.1	15.9	(0.3)	15.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	124.6	124.6	(7.7)	116.9
	Non-Appropriated Funds Total:	**912.6**	**912.4**	**(7.9)**	**904.5**
	Fund Source Total:	**1,457.3**	**1,565.1**	**0.9**	**1,566.0**
Personal Services					
	Personal Services	187,089.0	112,102.3	1,865.3	113,967.6
	Expenditure Category Total:	**187,089.0**	**112,102.3**	**1,865.3**	**113,967.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,172.9	2,526.0	471.0	2,997.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	128,337.1	51,911.8	-	51,911.8
	Appropriated Funds Total:	**130,510.0**	**54,437.8**	**471.0**	**54,908.8**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	47,860.0	48,786.1	1,620.4	50,406.5
UA8907	Restricted Funds (Non-Appropriated)	996.2	1,006.2	10.1	1,016.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	7,722.8	7,872.2	(236.2)	7,636.0
	Non-Appropriated Funds Total:	**56,579.0**	**57,664.5**	**1,394.3**	**59,058.8**
	Fund Source Total:	**187,089.0**	**112,102.3**	**1,865.3**	**113,967.6**
Employee Related Expenditures					

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-6-0 Institutional Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Employee Related Expenses	59,375.2	35,594.2	591.3	36,185.5
	Expenditure Category Total:	**59,375.2**	**35,594.2**	**591.3**	**36,185.5**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	676.6	825.9	155.4	981.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	40,759.3	16,487.0	-	16,487.0
	Appropriated Funds Total:	**41,435.9**	**17,312.9**	**155.4**	**17,468.3**

Non-Appropriated Funds

UA8905	Designated Funds (Non-Appropriated)	14,921.7	15,210.4	506.1	15,716.5
UA8907	Restricted Funds (Non-Appropriated)	541.2	546.6	5.5	552.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,476.4	2,524.3	(75.7)	2,448.6
	Non-Appropriated Funds Total:	**17,939.3**	**18,281.3**	**435.9**	**18,717.2**
	Fund Source Total:	**59,375.2**	**35,594.2**	**591.3**	**36,185.5**

Professional & Outside Services

	Professional and Outside Services	-	5,502.1	362.4	5,864.5
	Other Professional & Outside Services	57,189.1	44,950.7	-	44,950.7
	Expenditure Category Total:	**57,189.1**	**50,452.8**	**362.4**	**50,815.2**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	530.3	623.8	-	623.8
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	12,060.1	4,878.3	-	4,878.3
	Appropriated Funds Total:	**12,590.4**	**5,502.1**	**-**	**5,502.1**

Non-Appropriated Funds

UA8905	Designated Funds (Non-Appropriated)	42,110.8	42,531.9	425.3	42,957.2
UA8907	Restricted Funds (Non-Appropriated)	278.8	276.0	1.4	277.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,209.1	2,142.8	(64.3)	2,078.5
	Non-Appropriated Funds Total:	**44,598.7**	**44,950.7**	**362.4**	**45,313.1**
	Fund Source Total:	**57,189.1**	**50,452.8**	**362.4**	**50,815.2**

Travel In-State

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-6-0 Institutional Support**				
	Travel In-State	205.4	185.1	1.0	186.1
	Expenditure Category Total:	**205.4**	**185.1**	**1.0**	**186.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.5	6.5	-	6.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	37.5	15.2	-	15.2
	Appropriated Funds Total:	**43.0**	**21.7**	**-**	**21.7**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	146.2	147.7	1.5	149.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	16.2	15.7	(0.5)	15.2
	Non-Appropriated Funds Total:	**162.4**	**163.4**	**1.0**	**164.4**
	Fund Source Total:	**205.4**	**185.1**	**1.0**	**186.1**
Travel Out-Of-State					
	Travel Out of State	1,118.0	978.4	5.6	984.0
	Expenditure Category Total:	**1,118.0**	**978.4**	**5.6**	**984.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	31.6	37.2	-	37.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	252.9	102.3	-	102.3
	Appropriated Funds Total:	**284.5**	**139.5**	**-**	**139.5**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	748.8	756.3	7.6	763.9
UA8907	Restricted Funds (Non-Appropriated)	12.6	12.7	0.1	12.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	72.1	69.9	(2.1)	67.8
	Non-Appropriated Funds Total:	**833.5**	**838.9**	**5.6**	**844.5**
	Fund Source Total:	**1,118.0**	**978.4**	**5.6**	**984.0**
Other Operating Expenditures					
	Other Operating Expenses	-	22,035.2	347.9	22,383.1
	Other Miscellaneous Operating	126,327.5	28,791.4	-	28,791.4

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-6-0 Institutional Support**				
	Expenditure Category Total:	**126,327.5**	**50,826.6**	**347.9**	**51,174.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	368.3	433.1	158.9	592.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	57,740.5	21,602.1	-	21,602.1
	Appropriated Funds Total:	**58,108.8**	**22,035.2**	**158.9**	**22,194.1**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	64,920.0	25,569.2	255.7	25,824.9
UA8907	Restricted Funds (Non-Appropriated)	747.5	747.5	7.5	755.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,551.2	2,474.7	(74.2)	2,400.5
	Non-Appropriated Funds Total:	**68,218.7**	**28,791.4**	**189.0**	**28,980.4**
	Fund Source Total:	**126,327.5**	**50,826.6**	**347.9**	**51,174.5**
Capital Outlay					
	Capital Outlay	15,388.9	15,381.6	4,151.8	19,533.4
	Expenditure Category Total:	**15,388.9**	**15,381.6**	**4,151.8**	**19,533.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	14,248.4	14,251.3	4,154.3	18,405.6
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7.6	-	-	-
	Appropriated Funds Total:	**14,256.0**	**14,251.3**	**4,154.3**	**18,405.6**
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	1,047.3	1,047.3	-	1,047.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	85.6	83.0	(2.5)	80.5
	Non-Appropriated Funds Total:	**1,132.9**	**1,130.3**	**(2.5)**	**1,127.8**
	Fund Source Total:	**15,388.9**	**15,381.6**	**4,151.8**	**19,533.4**
Capital Equipment					
	Capital Equipment	-	-	2.4	2.4
	Other Equipment - Capital Purchase	1,469.4	427.8	-	427.8
	Expenditure Category Total:	**1,469.4**	**427.8**	**2.4**	**430.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-6-0 Institutional Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,044.0	-	-	-
	Appropriated Funds Total:	**1,044.0**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	378.6	382.4	3.8	386.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	46.8	45.4	(1.4)	44.0
	Non-Appropriated Funds Total:	**425.4**	**427.8**	**2.4**	**430.2**
	Fund Source Total:	**1,469.4**	**427.8**	**2.4**	**430.2**
Transfers-Out					
	Transfers	488,084.3	502,223.1	(8,751.2)	493,471.9
	Expenditure Category Total:	**488,084.3**	**502,223.1**	**(8,751.2)**	**493,471.9**
Fund Source					
Non-Appropriated Funds					
UA8904	Endowment and Life Income Fund (Non-Appropriated)	(202.6)	(204.6)	-	(204.6)
UA8905	Designated Funds (Non-Appropriated)	25,813.2	69,315.9	6,519.4	75,835.3
UA8907	Restricted Funds (Non-Appropriated)	(448.5)	(397.7)	(4.0)	(401.7)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	462,922.2	433,509.5	(15,266.6)	418,242.9
	Non-Appropriated Funds Total:	**488,084.3**	**502,223.1**	**(8,751.2)**	**493,471.9**
	Fund Source Total:	**488,084.3**	**502,223.1**	**(8,751.2)**	**493,471.9**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	30.3	2,526.0	AA1000-A
Arizona State Retirement System	622.4	51,911.8	UA1402-A
Arizona State Retirement System	771.9	48,786.1	UA8905-N
Arizona State Retirement System	15.9	1,006.2	UA8907-N
Arizona State Retirement System	124.6	7,872.2	UA8910-N

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-6-0 Institutional Support**				
Sub Program:	UAA-6-1 **Institutional Support**				
FTE					
	FTE	1,457.3	1,565.1	0.9	1,566.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.1	30.3	8.8	39.1
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	537.6	622.4	-	622.4
	Appropriated Funds Total:	**544.7**	**652.7**	**8.8**	**661.5**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	771.9	771.9	0.1	772.0
UA8907	Restricted Funds (Non-Appropriated)	16.1	15.9	(0.3)	15.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	124.6	124.6	(7.7)	116.9
	Non-Appropriated Funds Total:	**912.6**	**912.4**	**(7.9)**	**904.5**
	Fund Source Total:	**1,457.3**	**1,565.1**	**0.9**	**1,566.0**
Personal Services					
	Personal Services	187,089.0	112,102.3	1,865.3	113,967.6
	Expenditure Category Total:	**187,089.0**	**112,102.3**	**1,865.3**	**113,967.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,172.9	2,526.0	471.0	2,997.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	128,337.1	51,911.8	-	51,911.8
	Appropriated Funds Total:	**130,510.0**	**54,437.8**	**471.0**	**54,908.8**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	47,860.0	48,786.1	1,620.4	50,406.5
UA8907	Restricted Funds (Non-Appropriated)	996.2	1,006.2	10.1	1,016.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	7,722.8	7,872.2	(236.2)	7,636.0
	Non-Appropriated Funds Total:	**56,579.0**	**57,664.5**	**1,394.3**	**59,058.8**
	Fund Source Total:	**187,089.0**	**112,102.3**	**1,865.3**	**113,967.6**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-6-0 Institutional Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Employee Related Expenditures					
	Employee Related Expenses	59,375.2	35,594.2	591.3	36,185.5
	Expenditure Category Total:	**59,375.2**	**35,594.2**	**591.3**	**36,185.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	676.6	825.9	155.4	981.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	40,759.3	16,487.0	-	16,487.0
	Appropriated Funds Total:	**41,435.9**	**17,312.9**	**155.4**	**17,468.3**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	14,921.7	15,210.4	506.1	15,716.5
UA8907	Restricted Funds (Non-Appropriated)	541.2	546.6	5.5	552.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,476.4	2,524.3	(75.7)	2,448.6
	Non-Appropriated Funds Total:	**17,939.3**	**18,281.3**	**435.9**	**18,717.2**
	Fund Source Total:	**59,375.2**	**35,594.2**	**591.3**	**36,185.5**
Professional & Outside Services					
	Professional and Outside Services	-	5,502.1	362.4	5,864.5
	Other Professional & Outside Services	57,189.1	44,950.7	-	44,950.7
	Expenditure Category Total:	**57,189.1**	**50,452.8**	**362.4**	**50,815.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	530.3	623.8	-	623.8
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	12,060.1	4,878.3	-	4,878.3
	Appropriated Funds Total:	**12,590.4**	**5,502.1**	**-**	**5,502.1**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	42,110.8	42,531.9	425.3	42,957.2
UA8907	Restricted Funds (Non-Appropriated)	278.8	276.0	1.4	277.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,209.1	2,142.8	(64.3)	2,078.5
	Non-Appropriated Funds Total:	**44,598.7**	**44,950.7**	**362.4**	**45,313.1**
	Fund Source Total:	**57,189.1**	**50,452.8**	**362.4**	**50,815.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-6-0 Institutional Support**				
Travel In-State					
	Travel In-State	205.4	185.1	1.0	186.1
	Expenditure Category Total:	**205.4**	**185.1**	**1.0**	**186.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.5	6.5	-	6.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	37.5	15.2	-	15.2
	Appropriated Funds Total:	**43.0**	**21.7**	**-**	**21.7**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	146.2	147.7	1.5	149.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	16.2	15.7	(0.5)	15.2
	Non-Appropriated Funds Total:	**162.4**	**163.4**	**1.0**	**164.4**
	Fund Source Total:	**205.4**	**185.1**	**1.0**	**186.1**
Travel Out-Of-State					
	Travel Out of State	1,118.0	978.4	5.6	984.0
	Expenditure Category Total:	**1,118.0**	**978.4**	**5.6**	**984.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	31.6	37.2	-	37.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	252.9	102.3	-	102.3
	Appropriated Funds Total:	**284.5**	**139.5**	**-**	**139.5**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	748.8	756.3	7.6	763.9
UA8907	Restricted Funds (Non-Appropriated)	12.6	12.7	0.1	12.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	72.1	69.9	(2.1)	67.8
	Non-Appropriated Funds Total:	**833.5**	**838.9**	**5.6**	**844.5**
	Fund Source Total:	**1,118.0**	**978.4**	**5.6**	**984.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-6-0 Institutional Support**				
Other Operating Expenditures					
	Other Operating Expenses	-	22,035.2	347.9	22,383.1
	Other Miscellaneous Operating	126,327.5	28,791.4	-	28,791.4
	Expenditure Category Total:	**126,327.5**	**50,826.6**	**347.9**	**51,174.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	368.3	433.1	158.9	592.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	57,740.5	21,602.1	-	21,602.1
	Appropriated Funds Total:	**58,108.8**	**22,035.2**	**158.9**	**22,194.1**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	64,920.0	25,569.2	255.7	25,824.9
UA8907	Restricted Funds (Non-Appropriated)	747.5	747.5	7.5	755.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,551.2	2,474.7	(74.2)	2,400.5
	Non-Appropriated Funds Total:	**68,218.7**	**28,791.4**	**189.0**	**28,980.4**
	Fund Source Total:	**126,327.5**	**50,826.6**	**347.9**	**51,174.5**
Capital Outlay					
	Capital Outlay	1,140.5	1,130.3	4,151.8	5,282.1
	Expenditure Category Total:	**1,140.5**	**1,130.3**	**4,151.8**	**5,282.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	4,154.3	4,154.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7.6	-	-	-
	Appropriated Funds Total:	**7.6**	**-**	**4,154.3**	**4,154.3**
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	1,047.3	1,047.3	-	1,047.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	85.6	83.0	(2.5)	80.5
	Non-Appropriated Funds Total:	**1,132.9**	**1,130.3**	**(2.5)**	**1,127.8**
	Fund Source Total:	**1,140.5**	**1,130.3**	**4,151.8**	**5,282.1**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-6-0 Institutional Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Capital Equipment					
	Capital Equipment	-	-	2.4	2.4
	Other Equipment - Capital Purchase	1,469.4	427.8	-	427.8
	Expenditure Category Total:	**1,469.4**	**427.8**	**2.4**	**430.2**
Fund Source					
Appropriated Funds					
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,044.0	-	-	-
	Appropriated Funds Total:	**1,044.0**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	378.6	382.4	3.8	386.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	46.8	45.4	(1.4)	44.0
	Non-Appropriated Funds Total:	**425.4**	**427.8**	**2.4**	**430.2**
	Fund Source Total:	**1,469.4**	**427.8**	**2.4**	**430.2**
Transfers-Out					
	Transfers	488,084.3	502,223.1	(8,751.2)	493,471.9
	Expenditure Category Total:	**488,084.3**	**502,223.1**	**(8,751.2)**	**493,471.9**
Fund Source					
Non-Appropriated Funds					
UA8904	Endowment and Life Income Fund (Non-Appropriated)	(202.6)	(204.6)	-	(204.6)
UA8905	Designated Funds (Non-Appropriated)	25,813.2	69,315.9	6,519.4	75,835.3
UA8907	Restricted Funds (Non-Appropriated)	(448.5)	(397.7)	(4.0)	(401.7)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	462,922.2	433,509.5	(15,266.6)	418,242.9
	Non-Appropriated Funds Total:	**488,084.3**	**502,223.1**	**(8,751.2)**	**493,471.9**
	Fund Source Total:	**488,084.3**	**502,223.1**	**(8,751.2)**	**493,471.9**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	30.3	2,526.0	AA1000-A
Arizona State Retirement System	622.4	51,911.8	UA1402-A

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-6-0 Institutional Support**				
Arizona State Retirement System		771.9	48,786.1	UA8905-N	
Arizona State Retirement System		15.9	1,006.2	UA8907-N	
Arizona State Retirement System		124.6	7,872.2	UA8910-N	
Sub Program:	**UAA-6-2 SLI 2003 Research Infrastructure Lease-Purchase Payment**				
Capital Outlay					
	Capital Outlay	14,248.4	14,251.3	-	14,251.3
	Expenditure Category Total:	**14,248.4**	**14,251.3**	**-**	**14,251.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	14,248.4	14,251.3	-	14,251.3
	Appropriated Funds Total:	**14,248.4**	**14,251.3**	**-**	**14,251.3**
	Fund Source Total:	**14,248.4**	**14,251.3**	**-**	**14,251.3**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-7-0 Auxiliary Program**				
FTE					
	FTE	1,461.0	1,397.2	(22.2)	1,375.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	1,461.0	1,397.2	(22.2)	1,375.0
	Non-Appropriated Funds Total:	**1,461.0**	**1,397.2**	**(22.2)**	**1,375.0**
	Fund Source Total:	**1,461.0**	**1,397.2**	**(22.2)**	**1,375.0**
Personal Services					
	Personal Services	90,570.4	88,306.1	794.8	89,100.9
	Expenditure Category Total:	**90,570.4**	**88,306.1**	**794.8**	**89,100.9**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	90,570.4	88,306.1	794.8	89,100.9
	Non-Appropriated Funds Total:	**90,570.4**	**88,306.1**	**794.8**	**89,100.9**
	Fund Source Total:	**90,570.4**	**88,306.1**	**794.8**	**89,100.9**
Employee Related Expenditures					
	Employee Related Expenses	25,354.7	25,481.5	229.3	25,710.8
	Expenditure Category Total:	**25,354.7**	**25,481.5**	**229.3**	**25,710.8**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	25,354.7	25,481.5	229.3	25,710.8
	Non-Appropriated Funds Total:	**25,354.7**	**25,481.5**	**229.3**	**25,710.8**
	Fund Source Total:	**25,354.7**	**25,481.5**	**229.3**	**25,710.8**
Professional & Outside Services					
	Professional and Outside Services	-	-	293.1	293.1
	Other Professional & Outside Services	33,227.0	32,562.5	-	32,562.5
	Expenditure Category Total:	**33,227.0**	**32,562.5**	**293.1**	**32,855.6**
Fund Source					

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-7-0 Auxiliary Program**				
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	33,227.0	32,562.5	293.1	32,855.6
	Non-Appropriated Funds Total:	**33,227.0**	**32,562.5**	**293.1**	**32,855.6**
	Fund Source Total:	**33,227.0**	**32,562.5**	**293.1**	**32,855.6**
Travel In-State					
	Travel In-State	547.3	540.8	5.4	546.2
	Expenditure Category Total:	**547.3**	**540.8**	**5.4**	**546.2**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	547.3	540.8	5.4	546.2
	Non-Appropriated Funds Total:	**547.3**	**540.8**	**5.4**	**546.2**
	Fund Source Total:	**547.3**	**540.8**	**5.4**	**546.2**
Travel Out-Of-State					
	Travel Out of State	12,648.4	12,142.5	121.4	12,263.9
	Expenditure Category Total:	**12,648.4**	**12,142.5**	**121.4**	**12,263.9**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	12,648.4	12,142.5	121.4	12,263.9
	Non-Appropriated Funds Total:	**12,648.4**	**12,142.5**	**121.4**	**12,263.9**
	Fund Source Total:	**12,648.4**	**12,142.5**	**121.4**	**12,263.9**
Other Operating Expenditures					
	Other Operating Expenses	-	-	(428.3)	(428.3)
	Other Miscellaneous Operating	93,108.8	85,660.1	-	85,660.1
	Expenditure Category Total:	**93,108.8**	**85,660.1**	**(428.3)**	**85,231.8**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	93,108.8	85,660.1	(428.3)	85,231.8
	Non-Appropriated Funds Total:	**93,108.8**	**85,660.1**	**(428.3)**	**85,231.8**
	Fund Source Total:	**93,108.8**	**85,660.1**	**(428.3)**	**85,231.8**
Capital Outlay					

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-7-0 Auxiliary Program**				
	Capital Outlay	1,859.0	1,837.0	-	1,837.0
	Expenditure Category Total:	**1,859.0**	**1,837.0**	**-**	**1,837.0**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	1,859.0	1,837.0	-	1,837.0
	Non-Appropriated Funds Total:	**1,859.0**	**1,837.0**	**-**	**1,837.0**
	Fund Source Total:	**1,859.0**	**1,837.0**	**-**	**1,837.0**
Capital Equipment					
	Capital Equipment	-	-	(562.7)	(562.7)
	Other Equipment - Capital Purchase	2,344.4	9,377.6	-	9,377.6
	Expenditure Category Total:	**2,344.4**	**9,377.6**	**(562.7)**	**8,814.9**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	2,344.4	9,377.6	(562.7)	8,814.9
	Non-Appropriated Funds Total:	**2,344.4**	**9,377.6**	**(562.7)**	**8,814.9**
	Fund Source Total:	**2,344.4**	**9,377.6**	**(562.7)**	**8,814.9**
Transfers-Out					
	Transfers	64,965.5	41,323.9	(46.5)	41,277.4
	Expenditure Category Total:	**64,965.5**	**41,323.9**	**(46.5)**	**41,277.4**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	64,965.5	41,323.9	(46.5)	41,277.4
	Non-Appropriated Funds Total:	**64,965.5**	**41,323.9**	**(46.5)**	**41,277.4**
	Fund Source Total:	**64,965.5**	**41,323.9**	**(46.5)**	**41,277.4**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,397.2	88,306.1	UA8906-N

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-7-0 Auxiliary Program**				
Sub Program:	UAA-7-1 **Auxiliary Program**				
FTE					
	FTE	1,461.0	1,397.2	(22.2)	1,375.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	1,461.0	1,397.2	(22.2)	1,375.0
	Non-Appropriated Funds Total:	**1,461.0**	**1,397.2**	**(22.2)**	**1,375.0**
	Fund Source Total:	**1,461.0**	**1,397.2**	**(22.2)**	**1,375.0**
Personal Services					
	Personal Services	90,570.4	88,306.1	794.8	89,100.9
	Expenditure Category Total:	**90,570.4**	**88,306.1**	**794.8**	**89,100.9**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	90,570.4	88,306.1	794.8	89,100.9
	Non-Appropriated Funds Total:	**90,570.4**	**88,306.1**	**794.8**	**89,100.9**
	Fund Source Total:	**90,570.4**	**88,306.1**	**794.8**	**89,100.9**
Employee Related Expenditures					
	Employee Related Expenses	25,354.7	25,481.5	229.3	25,710.8
	Expenditure Category Total:	**25,354.7**	**25,481.5**	**229.3**	**25,710.8**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	25,354.7	25,481.5	229.3	25,710.8
	Non-Appropriated Funds Total:	**25,354.7**	**25,481.5**	**229.3**	**25,710.8**
	Fund Source Total:	**25,354.7**	**25,481.5**	**229.3**	**25,710.8**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-7-0 Auxiliary Program**				
Professional & Outside Services					
	Professional and Outside Services	-	-	293.1	293.1
	Other Professional & Outside Services	33,227.0	32,562.5	-	32,562.5
	Expenditure Category Total:	**33,227.0**	**32,562.5**	**293.1**	**32,855.6**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	33,227.0	32,562.5	293.1	32,855.6
	Non-Appropriated Funds Total:	**33,227.0**	**32,562.5**	**293.1**	**32,855.6**
	Fund Source Total:	**33,227.0**	**32,562.5**	**293.1**	**32,855.6**
Travel In-State					
	Travel In-State	547.3	540.8	5.4	546.2
	Expenditure Category Total:	**547.3**	**540.8**	**5.4**	**546.2**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	547.3	540.8	5.4	546.2
	Non-Appropriated Funds Total:	**547.3**	**540.8**	**5.4**	**546.2**
	Fund Source Total:	**547.3**	**540.8**	**5.4**	**546.2**
Travel Out-Of-State					
	Travel Out of State	12,648.4	12,142.5	121.4	12,263.9
	Expenditure Category Total:	**12,648.4**	**12,142.5**	**121.4**	**12,263.9**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	12,648.4	12,142.5	121.4	12,263.9
	Non-Appropriated Funds Total:	**12,648.4**	**12,142.5**	**121.4**	**12,263.9**
	Fund Source Total:	**12,648.4**	**12,142.5**	**121.4**	**12,263.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-7-0 Auxiliary Program**				
Other Operating Expenditures					
	Other Operating Expenses	-	-	(428.3)	(428.3)
	Other Miscellaneous Operating	93,108.8	85,660.1	-	85,660.1
	Expenditure Category Total:	**93,108.8**	**85,660.1**	**(428.3)**	**85,231.8**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	93,108.8	85,660.1	(428.3)	85,231.8
	Non-Appropriated Funds Total:	**93,108.8**	**85,660.1**	**(428.3)**	**85,231.8**
	Fund Source Total:	**93,108.8**	**85,660.1**	**(428.3)**	**85,231.8**
Capital Outlay					
	Capital Outlay	1,859.0	1,837.0	-	1,837.0
	Expenditure Category Total:	**1,859.0**	**1,837.0**	**-**	**1,837.0**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	1,859.0	1,837.0	-	1,837.0
	Non-Appropriated Funds Total:	**1,859.0**	**1,837.0**	**-**	**1,837.0**
	Fund Source Total:	**1,859.0**	**1,837.0**	**-**	**1,837.0**
Capital Equipment					
	Capital Equipment	-	-	(562.7)	(562.7)
	Other Equipment - Capital Purchase	2,344.4	9,377.6	-	9,377.6
	Expenditure Category Total:	**2,344.4**	**9,377.6**	**(562.7)**	**8,814.9**
Fund Source					
Non-Appropriated Funds					
UA8906	Auxiliary Funds (Non-Appropriated)	2,344.4	9,377.6	(562.7)	8,814.9
	Non-Appropriated Funds Total:	**2,344.4**	**9,377.6**	**(562.7)**	**8,814.9**
	Fund Source Total:	**2,344.4**	**9,377.6**	**(562.7)**	**8,814.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-7-0 Auxiliary Program

Transfers-Out

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Transfers	64,965.5	41,323.9	(46.5)	41,277.4
Expenditure Category Total:	**64,965.5**	**41,323.9**	**(46.5)**	**41,277.4**

Fund Source

Non-Appropriated Funds

UA8906	Auxiliary Funds (Non-Appropriated)	64,965.5	41,323.9	(46.5)	41,277.4
	Non-Appropriated Funds Total:	**64,965.5**	**41,323.9**	**(46.5)**	**41,277.4**
	Fund Source Total:	**64,965.5**	**41,323.9**	**(46.5)**	**41,277.4**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,397.2	88,306.1	UA8906-N

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-8-0 College of Agriculture and Life Sciences

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	1,558.8	1,455.5	(4.0)	1,451.5
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	743.6	732.0	-	732.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	148.8	58.8	-	58.8
	Appropriated Funds Total:	**892.4**	**790.8**	**-**	**790.8**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	281.9	281.9	(0.1)	281.8
UA8905	Designated Funds (Non-Appropriated)	109.7	109.7	-	109.7
UA8907	Restricted Funds (Non-Appropriated)	180.2	178.5	(3.9)	174.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	94.6	94.6	-	94.6
	Non-Appropriated Funds Total:	**666.4**	**664.7**	**(4.0)**	**660.7**
	Fund Source Total:	**1,558.8**	**1,455.5**	**(4.0)**	**1,451.5**
Personal Services					
	Personal Services	82,639.7	74,639.5	1,124.7	75,764.2
	Expenditure Category Total:	**82,639.7**	**74,639.5**	**1,124.7**	**75,764.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	30,162.1	30,177.4	-	30,177.4
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	11,156.9	2,446.0	-	2,446.0
	Appropriated Funds Total:	**41,319.0**	**32,623.4**	**-**	**32,623.4**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	17,477.8	17,816.3	585.8	18,402.1
UA8905	Designated Funds (Non-Appropriated)	6,799.7	6,931.3	231.0	7,162.3
UA8907	Restricted Funds (Non-Appropriated)	11,175.1	11,286.8	112.9	11,399.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	5,868.1	5,981.7	195.0	6,176.7
	Non-Appropriated Funds Total:	**41,320.7**	**42,016.1**	**1,124.7**	**43,140.8**
	Fund Source Total:	**82,639.7**	**74,639.5**	**1,124.7**	**75,764.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Employee Related Expenditures					
	Employee Related Expenses	26,283.3	23,710.3	348.6	24,058.9
	Expenditure Category Total:	**26,283.3**	**23,710.3**	**348.6**	**24,058.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9,807.6	9,812.5	-	9,812.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,606.1	811.8	-	811.8
	Appropriated Funds Total:	**13,413.7**	**10,624.3**	**-**	**10,624.3**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	5,358.2	5,461.9	178.1	5,640.0
UA8905	Designated Funds (Non-Appropriated)	2,139.3	2,180.7	72.7	2,253.4
UA8907	Restricted Funds (Non-Appropriated)	3,483.8	3,518.6	35.0	3,553.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,888.3	1,924.8	62.8	1,987.6
	Non-Appropriated Funds Total:	**12,869.6**	**13,086.0**	**348.6**	**13,434.6**
	Fund Source Total:	**26,283.3**	**23,710.3**	**348.6**	**24,058.9**
Professional & Outside Services					
	Professional and Outside Services	-	539.5	126.9	666.4
	Other Professional & Outside Services	8,377.2	7,813.5	-	7,813.5
	Expenditure Category Total:	**8,377.2**	**8,353.0**	**126.9**	**8,479.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	339.4	339.7	-	339.7
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	336.5	199.8	-	199.8
	Appropriated Funds Total:	**675.9**	**539.5**	**-**	**539.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	5,390.2	5,498.0	109.9	5,607.9
UA8905	Designated Funds (Non-Appropriated)	1,296.0	1,309.0	13.1	1,322.1
UA8907	Restricted Funds (Non-Appropriated)	860.4	851.8	4.3	856.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	154.7	154.7	(0.4)	154.3
	Non-Appropriated Funds Total:	**7,701.3**	**7,813.5**	**126.9**	**7,940.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-8-0 College of Agriculture and Life Sciences

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Fund Source Total:	**8,377.2**	**8,353.0**	**126.9**	**8,479.9**
Travel In-State					
	Travel In-State	741.4	736.4	8.7	745.1
	Expenditure Category Total:	**741.4**	**736.4**	**8.7**	**745.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	67.4	67.5	-	67.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	12.4	-	-	-
	Appropriated Funds Total:	**79.8**	**67.5**	**-**	**67.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	238.8	243.5	4.9	248.4
UA8905	Designated Funds (Non-Appropriated)	147.9	149.3	1.5	150.8
UA8907	Restricted Funds (Non-Appropriated)	241.1	242.3	2.4	244.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33.8	33.8	(0.1)	33.7
	Non-Appropriated Funds Total:	**661.6**	**668.9**	**8.7**	**677.6**
	Fund Source Total:	**741.4**	**736.4**	**8.7**	**745.1**
Travel Out-Of-State					
	Travel Out of State	1,349.8	1,329.6	16.7	1,346.3
	Expenditure Category Total:	**1,349.8**	**1,329.6**	**16.7**	**1,346.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	67.9	68.0	-	68.0
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	41.9	7.0	-	7.0
	Appropriated Funds Total:	**109.8**	**75.0**	**-**	**75.0**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	496.0	505.9	10.1	516.0
UA8905	Designated Funds (Non-Appropriated)	267.1	269.8	2.7	272.5
UA8907	Restricted Funds (Non-Appropriated)	403.6	405.6	4.1	409.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	73.3	73.3	(0.2)	73.1
	Non-Appropriated Funds Total:	**1,240.0**	**1,254.6**	**16.7**	**1,271.3**
	Fund Source Total:	**1,349.8**	**1,329.6**	**16.7**	**1,346.3**
Other Operating Expenditures					
	Other Operating Expenses	-	2,928.0	339.1	3,267.1
	Other Miscellaneous Operating	32,989.2	29,157.0	-	29,157.0
	Expenditure Category Total:	**32,989.2**	**32,085.0**	**339.1**	**32,424.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,134.3	2,390.5	-	2,390.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	917.1	537.5	-	537.5
	Appropriated Funds Total:	**4,051.4**	**2,928.0**	**-**	**2,928.0**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	1,411.1	1,425.2	14.2	1,439.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	8,912.0	8,934.2	89.4	9,023.6
UA8903	Federal Grants Fund (Non-Appropriated)	6,005.5	6,125.6	122.6	6,248.2
UA8905	Designated Funds (Non-Appropriated)	6,262.9	6,325.6	63.2	6,388.8
UA8907	Restricted Funds (Non-Appropriated)	5,248.0	5,248.0	52.4	5,300.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,098.3	1,098.4	(2.7)	1,095.7
	Non-Appropriated Funds Total:	**28,937.8**	**29,157.0**	**339.1**	**29,496.1**
	Fund Source Total:	**32,989.2**	**32,085.0**	**339.1**	**32,424.1**
Capital Equipment					
	Capital Equipment	-	793.2	27.0	820.2
	Other Equipment - Capital Purchase	2,388.9	1,467.7	-	1,467.7
	Expenditure Category Total:	**2,388.9**	**2,260.9**	**27.0**	**2,287.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	104.3	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	44.9	-	-	-
	Appropriated Funds Total:	**149.2**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	777.6	793.2	15.8	809.0
UA8905	Designated Funds (Non-Appropriated)	562.9	568.5	5.7	574.2
UA8907	Restricted Funds (Non-Appropriated)	621.1	621.1	6.2	627.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	278.1	278.1	(0.7)	277.4
	Non-Appropriated Funds Total:	**2,239.7**	**2,260.9**	**27.0**	**2,287.9**
	Fund Source Total:	**2,388.9**	**2,260.9**	**27.0**	**2,287.9**
Transfers-Out					
	Transfers	(7,009.9)	(17,736.0)	(3,161.0)	(20,897.0)
	Expenditure Category Total:	**(7,009.9)**	**(17,736.0)**	**(3,161.0)**	**(20,897.0)**
Fund Source					
Non-Appropriated Funds					
UA8904	Endowment and Life Income Fund (Non-Appropriated)	(137.2)	(138.6)	-	(138.6)
UA8905	Designated Funds (Non-Appropriated)	(3,255.1)	(5,687.6)	(3,169.2)	(8,856.8)
UA8907	Restricted Funds (Non-Appropriated)	(1,914.1)	(1,722.3)	(17.3)	(1,739.6)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(1,703.5)	(10,187.5)	25.5	(10,162.0)
	Non-Appropriated Funds Total:	**(7,009.9)**	**(17,736.0)**	**(3,161.0)**	**(20,897.0)**
	Fund Source Total:	**(7,009.9)**	**(17,736.0)**	**(3,161.0)**	**(20,897.0)**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: UAA-8-0 College of Agriculture and Life Sciences

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	732.0	30,177.4	AA1000-A
Arizona State Retirement System	58.8	2,446.0	UA1402-A
Arizona State Retirement System	281.9	17,816.3	UA8903-N
Arizona State Retirement System	109.7	6,931.3	UA8905-N
Arizona State Retirement System	178.5	11,286.8	UA8907-N
Arizona State Retirement System	94.6	5,981.7	UA8910-N

Sub Program: UAA-8-1 Agriculture

FTE

	FTE	1,147.8	1,041.4	(2.5)	1,038.9
	Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	505.9	490.5	-	490.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	148.8	58.8	-	58.8
	Appropriated Funds Total:	**654.7**	**549.3**	**-**	**549.3**

Non-Appropriated Funds

UA8903	Federal Grants Fund (Non-Appropriated)	201.8	201.8	(0.1)	201.7
UA8905	Designated Funds (Non-Appropriated)	89.3	89.3	-	89.3
UA8907	Restricted Funds (Non-Appropriated)	107.6	106.6	(2.4)	104.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	94.4	94.4	-	94.4
	Non-Appropriated Funds Total:	**493.1**	**492.1**	**(2.5)**	**489.6**
	Fund Source Total:	**1,147.8**	**1,041.4**	**(2.5)**	**1,038.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-1 **Agriculture**				
Personal Services					
	Personal Services	62,145.0	53,963.6	868.6	54,832.2
	Expenditure Category Total:	**62,145.0**	**53,963.6**	**868.6**	**54,832.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	20,416.5	20,416.5	-	20,416.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	11,156.9	2,446.0	-	2,446.0
	Appropriated Funds Total:	**31,573.4**	**22,862.5**	**-**	**22,862.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	12,512.1	12,754.5	417.8	13,172.3
UA8905	Designated Funds (Non-Appropriated)	5,533.9	5,641.0	188.9	5,829.9
UA8907	Restricted Funds (Non-Appropriated)	6,671.2	6,737.9	67.4	6,805.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	5,854.4	5,967.7	194.5	6,162.2
	Non-Appropriated Funds Total:	**30,571.6**	**31,101.1**	**868.6**	**31,969.7**
	Fund Source Total:	**62,145.0**	**53,963.6**	**868.6**	**54,832.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-1 **Agriculture**				
Employee Related Expenditures					
	Employee Related Expenses	19,866.5	17,238.3	271.9	17,510.2
	Expenditure Category Total:	**19,866.5**	**17,238.3**	**271.9**	**17,510.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	6,661.2	6,661.2	-	6,661.2
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,606.1	811.8	-	811.8
	Appropriated Funds Total:	**10,267.3**	**7,473.0**	**-**	**7,473.0**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	3,929.4	4,005.5	130.6	4,136.1
UA8905	Designated Funds (Non-Appropriated)	1,680.6	1,713.1	57.5	1,770.6
UA8907	Restricted Funds (Non-Appropriated)	2,103.0	2,124.0	21.1	2,145.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,886.2	1,922.7	62.7	1,985.4
	Non-Appropriated Funds Total:	**9,599.2**	**9,765.3**	**271.9**	**10,037.2**
	Fund Source Total:	**19,866.5**	**17,238.3**	**271.9**	**17,510.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-1 **Agriculture**				
Professional & Outside Services					
	Professional and Outside Services	-	330.5	109.0	439.5
	Other Professional & Outside Services	6,869.3	6,501.3	-	6,501.3
	Expenditure Category Total:	**6,869.3**	**6,831.8**	**109.0**	**6,940.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	130.7	130.7	-	130.7
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	336.5	199.8	-	199.8
	Appropriated Funds Total:	**467.2**	**330.5**	**-**	**330.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	4,730.5	4,825.1	96.5	4,921.6
UA8905	Designated Funds (Non-Appropriated)	997.2	1,007.2	10.1	1,017.3
UA8907	Restricted Funds (Non-Appropriated)	547.1	541.7	2.7	544.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	127.3	127.3	(0.3)	127.0
	Non-Appropriated Funds Total:	**6,402.1**	**6,501.3**	**109.0**	**6,610.3**
	Fund Source Total:	**6,869.3**	**6,831.8**	**109.0**	**6,940.8**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-1 **Agriculture**				
Travel In-State					
	Travel In-State	307.3	298.2	3.7	301.9
	Expenditure Category Total:	**307.3**	**298.2**	**3.7**	**301.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3.3	3.3	-	3.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	12.4	-	-	-
	Appropriated Funds Total:	**15.7**	**3.3**	**-**	**3.3**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	120.4	122.8	2.4	125.2
UA8905	Designated Funds (Non-Appropriated)	54.5	55.0	0.6	55.6
UA8907	Restricted Funds (Non-Appropriated)	82.9	83.3	0.8	84.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33.8	33.8	(0.1)	33.7
	Non-Appropriated Funds Total:	**291.6**	**294.9**	**3.7**	**298.6**
	Fund Source Total:	**307.3**	**298.2**	**3.7**	**301.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-1 **Agriculture**				
Travel Out-Of-State					
	Travel Out of State	1,011.4	988.1	13.1	1,001.2
	Expenditure Category Total:	**1,011.4**	**988.1**	**13.1**	**1,001.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	17.5	17.5	-	17.5
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	41.9	7.0	-	7.0
	Appropriated Funds Total:	**59.4**	**24.5**	**-**	**24.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	433.8	442.4	8.8	451.2
UA8905	Designated Funds (Non-Appropriated)	155.5	157.1	1.6	158.7
UA8907	Restricted Funds (Non-Appropriated)	289.4	290.8	2.9	293.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	73.3	73.3	(0.2)	73.1
	Non-Appropriated Funds Total:	**952.0**	**963.6**	**13.1**	**976.7**
	Fund Source Total:	**1,011.4**	**988.1**	**13.1**	**1,001.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-8-0 College of Agriculture and Life Sciences

Sub Program: UAA-8-1 Agriculture

Other Operating Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Other Operating Expenses	-	1,705.8	259.9	1,965.7
	Other Miscellaneous Operating	24,568.4	22,702.5	-	22,702.5
	Expenditure Category Total:	**24,568.4**	**24,408.3**	**259.9**	**24,668.2**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,114.0	1,168.3	-	1,168.3
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	917.1	537.5	-	537.5
	Appropriated Funds Total:	**2,031.1**	**1,705.8**	**-**	**1,705.8**

Non-Appropriated Funds

UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	890.6	899.5	9.0	908.5
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,455.1	7,473.7	74.8	7,548.5
UA8903	Federal Grants Fund (Non-Appropriated)	4,552.5	4,643.5	92.9	4,736.4
UA8905	Designated Funds (Non-Appropriated)	4,657.2	4,703.8	47.0	4,750.8
UA8907	Restricted Funds (Non-Appropriated)	3,891.3	3,891.3	38.9	3,930.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,090.6	1,090.7	(2.7)	1,088.0
	Non-Appropriated Funds Total:	**22,537.3**	**22,702.5**	**259.9**	**22,962.4**
	Fund Source Total:	**24,568.4**	**24,408.3**	**259.9**	**24,668.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-1 **Agriculture**				
Capital Equipment					
	Capital Equipment	-	651.2	24.3	675.5
	Other Equipment - Capital Purchase	2,109.9	1,377.9	-	1,377.9
	Expenditure Category Total:	**2,109.9**	**2,029.1**	**24.3**	**2,053.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	54.3	-	-	-
UA1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	44.9	-	-	-
	Appropriated Funds Total:	**99.2**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	638.4	651.2	13.0	664.2
UA8905	Designated Funds (Non-Appropriated)	562.9	568.5	5.7	574.2
UA8907	Restricted Funds (Non-Appropriated)	607.9	607.9	6.1	614.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	201.5	201.5	(0.5)	201.0
	Non-Appropriated Funds Total:	**2,010.7**	**2,029.1**	**24.3**	**2,053.4**
	Fund Source Total:	**2,109.9**	**2,029.1**	**24.3**	**2,053.4**
Transfers-Out					
	Transfers	(4,760.8)	(15,430.7)	(3,139.6)	(18,570.3)
	Expenditure Category Total:	**(4,760.8)**	**(15,430.7)**	**(3,139.6)**	**(18,570.3)**
Fund Source					
Non-Appropriated Funds					
UA8904	Endowment and Life Income Fund (Non-Appropriated)	(137.2)	(138.6)	-	(138.6)
UA8905	Designated Funds (Non-Appropriated)	(1,501.6)	(3,916.6)	(3,151.5)	(7,068.1)
UA8907	Restricted Funds (Non-Appropriated)	(1,461.4)	(1,314.9)	(13.3)	(1,328.2)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(1,660.6)	(10,060.6)	25.2	(10,035.4)
	Non-Appropriated Funds Total:	**(4,760.8)**	**(15,430.7)**	**(3,139.6)**	**(18,570.3)**
	Fund Source Total:	**(4,760.8)**	**(15,430.7)**	**(3,139.6)**	**(18,570.3)**
Employee Retirement Coverage					

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-1 **Agriculture**				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	490.5	20,416.5	AA1000-A
Arizona State Retirement System	58.8	2,446.0	UA1402-A
Arizona State Retirement System	201.8	12,754.5	UA8903-N
Arizona State Retirement System	89.3	5,641.0	UA8905-N
Arizona State Retirement System	106.6	6,737.9	UA8907-N
Arizona State Retirement System	94.4	5,967.7	UA8910-N

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

FTE

	FTE	401.0	414.1	(1.5)	412.6
	Expenditure Category Total:	**-**	**-**	**-**	**-**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	227.7	241.5	-	241.5
	Appropriated Funds Total:	**227.7**	**241.5**	**-**	**241.5**

Non-Appropriated Funds

UA8903	Federal Grants Fund (Non-Appropriated)	80.1	80.1	-	80.1
UA8905	Designated Funds (Non-Appropriated)	20.4	20.4	-	20.4
UA8907	Restricted Funds (Non-Appropriated)	72.6	71.9	(1.5)	70.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	0.2	0.2	-	0.2
	Non-Appropriated Funds Total:	**173.3**	**172.6**	**(1.5)**	**171.1**
	Fund Source Total:	**401.0**	**414.1**	**(1.5)**	**412.6**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-2 **SLI Agriculture Cooperative Extension**				
Personal Services					
	Personal Services	20,494.7	20,675.9	256.1	20,932.0
	Expenditure Category Total:	**20,494.7**	**20,675.9**	**256.1**	**20,932.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	9,745.6	9,760.9	-	9,760.9
	Appropriated Funds Total:	**9,745.6**	**9,760.9**	**-**	**9,760.9**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	4,965.7	5,061.8	168.0	5,229.8
UA8905	Designated Funds (Non-Appropriated)	1,265.8	1,290.3	42.1	1,332.4
UA8907	Restricted Funds (Non-Appropriated)	4,503.9	4,548.9	45.5	4,594.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	13.7	14.0	0.5	14.5
	Non-Appropriated Funds Total:	**10,749.1**	**10,915.0**	**256.1**	**11,171.1**
	Fund Source Total:	**20,494.7**	**20,675.9**	**256.1**	**20,932.0**
Employee Related Expenditures					
	Employee Related Expenses	6,416.8	6,472.0	76.7	6,548.7
	Expenditure Category Total:	**6,416.8**	**6,472.0**	**76.7**	**6,548.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,146.4	3,151.3	-	3,151.3
	Appropriated Funds Total:	**3,146.4**	**3,151.3**	**-**	**3,151.3**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	1,428.8	1,456.4	47.5	1,503.9
UA8905	Designated Funds (Non-Appropriated)	458.7	467.6	15.2	482.8
UA8907	Restricted Funds (Non-Appropriated)	1,380.8	1,394.6	13.9	1,408.5
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2.1	2.1	0.1	2.2
	Non-Appropriated Funds Total:	**3,270.4**	**3,320.7**	**76.7**	**3,397.4**
	Fund Source Total:	**6,416.8**	**6,472.0**	**76.7**	**6,548.7**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-2 **SLI Agriculture Cooperative Extension**				
Professional & Outside Services					
	Professional and Outside Services	-	209.0	17.9	226.9
	Other Professional & Outside Services	1,507.9	1,312.2	-	1,312.2
	Expenditure Category Total:	**1,507.9**	**1,521.2**	**17.9**	**1,539.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	208.7	209.0	-	209.0
	Appropriated Funds Total:	**208.7**	**209.0**	**-**	**209.0**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	659.7	672.9	13.4	686.3
UA8905	Designated Funds (Non-Appropriated)	298.8	301.8	3.0	304.8
UA8907	Restricted Funds (Non-Appropriated)	313.3	310.1	1.6	311.7
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	27.4	27.4	(0.1)	27.3
	Non-Appropriated Funds Total:	**1,299.2**	**1,312.2**	**17.9**	**1,330.1**
	Fund Source Total:	**1,507.9**	**1,521.2**	**17.9**	**1,539.1**
Travel In-State					
	Travel In-State	434.1	438.2	5.0	443.2
	Expenditure Category Total:	**434.1**	**438.2**	**5.0**	**443.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	64.1	64.2	-	64.2
	Appropriated Funds Total:	**64.1**	**64.2**	**-**	**64.2**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	118.4	120.7	2.5	123.2
UA8905	Designated Funds (Non-Appropriated)	93.4	94.3	0.9	95.2
UA8907	Restricted Funds (Non-Appropriated)	158.2	159.0	1.6	160.6
	Non-Appropriated Funds Total:	**370.0**	**374.0**	**5.0**	**379.0**
	Fund Source Total:	**434.1**	**438.2**	**5.0**	**443.2**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-2 **SLI Agriculture Cooperative Extension**				
Travel Out-Of-State					
	Travel Out of State	338.4	341.5	3.6	345.1
	Expenditure Category Total:	**338.4**	**341.5**	**3.6**	**345.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	50.4	50.5	-	50.5
	Appropriated Funds Total:	**50.4**	**50.5**	**-**	**50.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	62.2	63.5	1.3	64.8
UA8905	Designated Funds (Non-Appropriated)	111.6	112.7	1.1	113.8
UA8907	Restricted Funds (Non-Appropriated)	114.2	114.8	1.2	116.0
	Non-Appropriated Funds Total:	**288.0**	**291.0**	**3.6**	**294.6**
	Fund Source Total:	**338.4**	**341.5**	**3.6**	**345.1**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-2 **SLI Agriculture Cooperative Extension**				
Other Operating Expenditures					
	Other Operating Expenses	-	1,222.2	79.2	1,301.4
	Other Miscellaneous Operating	7,570.8	6,454.5	-	6,454.5
	Expenditure Category Total:	**7,570.8**	**7,676.7**	**79.2**	**7,755.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,170.3	1,222.2	-	1,222.2
	Appropriated Funds Total:	**1,170.3**	**1,222.2**	**-**	**1,222.2**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	520.5	525.7	5.2	530.9
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,456.9	1,460.5	14.6	1,475.1
UA8903	Federal Grants Fund (Non-Appropriated)	1,453.0	1,482.1	29.7	1,511.8
UA8905	Designated Funds (Non-Appropriated)	1,605.7	1,621.8	16.2	1,638.0
UA8907	Restricted Funds (Non-Appropriated)	1,356.7	1,356.7	13.5	1,370.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	7.7	7.7	-	7.7
	Non-Appropriated Funds Total:	**6,400.5**	**6,454.5**	**79.2**	**6,533.7**
	Fund Source Total:	**7,570.8**	**7,676.7**	**79.2**	**7,755.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-2 **SLI Agriculture Cooperative Extension**				
Capital Equipment					
	Capital Equipment	-	142.0	2.7	144.7
	Other Equipment - Capital Purchase	279.0	89.8	-	89.8
	Expenditure Category Total:	**279.0**	**231.8**	**2.7**	**234.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	50.0	-	-	-
	Appropriated Funds Total:	**50.0**	**-**	**-**	**-**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	139.2	142.0	2.8	144.8
UA8907	Restricted Funds (Non-Appropriated)	13.2	13.2	0.1	13.3
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	76.6	76.6	(0.2)	76.4
	Non-Appropriated Funds Total:	**229.0**	**231.8**	**2.7**	**234.5**
	Fund Source Total:	**279.0**	**231.8**	**2.7**	**234.5**
Transfers-Out					
	Transfers	(2,249.1)	(2,305.3)	(21.4)	(2,326.7)
	Expenditure Category Total:	**(2,249.1)**	**(2,305.3)**	**(21.4)**	**(2,326.7)**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	(1,753.5)	(1,771.0)	(17.7)	(1,788.7)
UA8907	Restricted Funds (Non-Appropriated)	(452.7)	(407.4)	(4.0)	(411.4)
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(42.9)	(126.9)	0.3	(126.6)
	Non-Appropriated Funds Total:	**(2,249.1)**	**(2,305.3)**	**(21.4)**	**(2,326.7)**
	Fund Source Total:	**(2,249.1)**	**(2,305.3)**	**(21.4)**	**(2,326.7)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	241.5	9,760.9	AA1000-A
Arizona State Retirement System	80.1	5,061.8	UA8903-N

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-8-0	**College of Agriculture and Life Sciences**				
Sub Program: UAA-8-2	**SLI Agriculture Cooperative Extension**				
Arizona State Retirement System		20.4	1,290.3	UA8905-N	
Arizona State Retirement System		71.9	4,548.9	UA8907-N	
Arizona State Retirement System		0.2	14.0	UA8910-N	
Sub Program: UAA-8-4	**SLI Modular Extractive Metallurgy Facility**				
FTE					
	FTE	10.0	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	10.0	-	-	-
	Appropriated Funds Total:	**10.0**	-	-	-
	Fund Source Total:	**10.0**	-	-	-
Personal Services					
	Personal Services	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-
Employee Related Expenditures					
	Employee Related Expenses	-	-	-	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-8-0 College of Agriculture and Life Sciences**				
Sub Program:	UAA-8-4 **SLI Modular Extractive Metallurgy Facility**				
Other Operating Expenditures					
	Other Miscellaneous Operating	850.0	-	-	-
	Expenditure Category Total:	**850.0**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	850.0	-	-	-
	Appropriated Funds Total:	**850.0**	**-**	**-**	**-**
	Fund Source Total:	**850.0**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-9-0 University of Arizona South

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	97.6	126.5	(0.2)	126.3
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4.1	33.0	-	33.0
	Appropriated Funds Total:	**4.1**	**33.0**	**-**	**33.0**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	4.8	4.8	-	4.8
UA8907	Restricted Funds (Non-Appropriated)	1.7	1.7	(0.1)	1.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	87.0	87.0	(0.1)	86.9
	Non-Appropriated Funds Total:	**93.5**	**93.5**	**(0.2)**	**93.3**
	Fund Source Total:	**97.6**	**126.5**	**(0.2)**	**126.3**
Personal Services					
	Personal Services	7,833.4	7,673.2	190.5	7,863.7
	Expenditure Category Total:	**7,833.4**	**7,673.2**	**190.5**	**7,863.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,036.4	1,765.1	-	1,765.1
	Appropriated Funds Total:	**2,036.4**	**1,765.1**	**-**	**1,765.1**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	298.2	303.9	10.2	314.1
UA8905	Designated Funds (Non-Appropriated)	1.2	1.2	-	1.2
UA8907	Restricted Funds (Non-Appropriated)	104.0	105.0	1.1	106.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	5,393.6	5,498.0	179.2	5,677.2
	Non-Appropriated Funds Total:	**5,797.0**	**5,908.1**	**190.5**	**6,098.6**
	Fund Source Total:	**7,833.4**	**7,673.2**	**190.5**	**7,863.7**
Employee Related Expenditures					
	Employee Related Expenses	2,377.4	2,327.9	57.5	2,385.4
	Expenditure Category Total:	**2,377.4**	**2,327.9**	**57.5**	**2,385.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-9-0 University of Arizona South

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	623.8	540.7	-	540.7
	Appropriated Funds Total:	**623.8**	**540.7**	**-**	**540.7**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	93.8	95.6	3.1	98.7
UA8907	Restricted Funds (Non-Appropriated)	33.3	33.6	0.3	33.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,626.5	1,658.0	54.1	1,712.1
	Non-Appropriated Funds Total:	**1,753.6**	**1,787.2**	**57.5**	**1,844.7**
	Fund Source Total:	**2,377.4**	**2,327.9**	**57.5**	**2,385.4**
Professional & Outside Services					
	Professional and Outside Services	-	103.5	18.9	122.4
	Other Professional & Outside Services	1,056.0	955.2	-	955.2
	Expenditure Category Total:	**1,056.0**	**1,058.7**	**18.9**	**1,077.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	119.4	103.5	-	103.5
	Appropriated Funds Total:	**119.4**	**103.5**	**-**	**103.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	930.1	948.7	18.9	967.6
UA8905	Designated Funds (Non-Appropriated)	0.2	0.2	-	0.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	6.3	6.3	-	6.3
	Non-Appropriated Funds Total:	**936.6**	**955.2**	**18.9**	**974.1**
	Fund Source Total:	**1,056.0**	**1,058.7**	**18.9**	**1,077.6**
Travel In-State					
	Travel In-State	5.9	5.9	-	5.9
	Expenditure Category Total:	**5.9**	**5.9**	**-**	**5.9**
Fund Source					
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	1.4	1.4	-	1.4

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-9-0 University of Arizona South**				
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4.5	4.5	-	4.5
	Non-Appropriated Funds Total:	**5.9**	**5.9**	**-**	**5.9**
	Fund Source Total:	**5.9**	**5.9**	**-**	**5.9**
Travel Out-Of-State					
	Travel Out of State	80.2	80.7	0.5	81.2
	Expenditure Category Total:	**80.2**	**80.7**	**0.5**	**81.2**
Fund Source					
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	19.6	20.0	0.4	20.4
UA8905	Designated Funds (Non-Appropriated)	0.2	0.2	-	0.2
UA8907	Restricted Funds (Non-Appropriated)	16.7	16.8	0.2	17.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	43.7	43.7	(0.1)	43.6
	Non-Appropriated Funds Total:	**80.2**	**80.7**	**0.5**	**81.2**
	Fund Source Total:	**80.2**	**80.7**	**0.5**	**81.2**
Other Operating Expenditures					
	Other Operating Expenses	-	334.5	10.1	344.6
	Other Miscellaneous Operating	1,026.1	648.8	-	648.8
	Expenditure Category Total:	**1,026.1**	**983.3**	**10.1**	**993.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	385.9	334.5	-	334.5
	Appropriated Funds Total:	**385.9**	**334.5**	**-**	**334.5**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-9-0 University of Arizona South**				
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	16.0	16.2	0.2	16.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	173.5	173.9	1.7	175.6
UA8903	Federal Grants Fund (Non-Appropriated)	400.8	408.8	8.2	417.0
UA8905	Designated Funds (Non-Appropriated)	0.4	0.4	-	0.4
UA8907	Restricted Funds (Non-Appropriated)	6.9	6.9	0.1	7.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	42.6	42.6	(0.1)	42.5
	Non-Appropriated Funds Total:	**640.2**	**648.8**	**10.1**	**658.9**
	Fund Source Total:	**1,026.1**	**983.3**	**10.1**	**993.4**
Capital Equipment					
	Capital Equipment	-	-	(0.1)	(0.1)
	Other Equipment - Capital Purchase	34.6	34.6	-	34.6
	Expenditure Category Total:	**34.6**	**34.6**	**(0.1)**	**34.5**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	0.8	0.8	-	0.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33.8	33.8	(0.1)	33.7
	Non-Appropriated Funds Total:	**34.6**	**34.6**	**(0.1)**	**34.5**
	Fund Source Total:	**34.6**	**34.6**	**(0.1)**	**34.5**
Transfers-Out					
	Transfers	(3,497.8)	(7,707.6)	1,281.9	(6,425.7)
	Expenditure Category Total:	**(3,497.8)**	**(7,707.6)**	**1,281.9**	**(6,425.7)**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	1,170.0	1,164.2	(194.3)	969.9
UA8907	Restricted Funds (Non-Appropriated)	12.1	10.9	0.1	11.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(4,679.9)	(8,882.7)	1,476.1	(7,406.6)
	Non-Appropriated Funds Total:	**(3,497.8)**	**(7,707.6)**	**1,281.9**	**(6,425.7)**
	Fund Source Total:	**(3,497.8)**	**(7,707.6)**	**1,281.9**	**(6,425.7)**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-9-0 University of Arizona South				

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	33.0	1,765.1	AA1000-A
Arizona State Retirement System	4.8	303.9	UA8903-N
Arizona State Retirement System	-	1.2	UA8905-N
Arizona State Retirement System	1.7	105.0	UA8907-N
Arizona State Retirement System	87.0	5,498.0	UA8910-N

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

FTE

	FTE	97.6	126.5	(0.2)	126.3
	Expenditure Category Total:	**-**	**-**	**-**	**-**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.1	33.0	-	33.0
	Appropriated Funds Total:	**4.1**	**33.0**	**-**	**33.0**

Non-Appropriated Funds

UA8903	Federal Grants Fund (Non-Appropriated)	4.8	4.8	-	4.8
UA8907	Restricted Funds (Non-Appropriated)	1.7	1.7	(0.1)	1.6
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	87.0	87.0	(0.1)	86.9
	Non-Appropriated Funds Total:	**93.5**	**93.5**	**(0.2)**	**93.3**
	Fund Source Total:	**97.6**	**126.5**	**(0.2)**	**126.3**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-9-0 University of Arizona South**				
Sub Program:	UAA-9-1 **U of A South**				
Personal Services					
	Personal Services	7,833.4	7,673.2	190.5	7,863.7
	Expenditure Category Total:	**7,833.4**	**7,673.2**	**190.5**	**7,863.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,036.4	1,765.1	-	1,765.1
	Appropriated Funds Total:	**2,036.4**	**1,765.1**	**-**	**1,765.1**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	298.2	303.9	10.2	314.1
UA8905	Designated Funds (Non-Appropriated)	1.2	1.2	-	1.2
UA8907	Restricted Funds (Non-Appropriated)	104.0	105.0	1.1	106.1
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	5,393.6	5,498.0	179.2	5,677.2
	Non-Appropriated Funds Total:	**5,797.0**	**5,908.1**	**190.5**	**6,098.6**
	Fund Source Total:	**7,833.4**	**7,673.2**	**190.5**	**7,863.7**
Employee Related Expenditures					
	Employee Related Expenses	2,377.4	2,327.9	57.5	2,385.4
	Expenditure Category Total:	**2,377.4**	**2,327.9**	**57.5**	**2,385.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	623.8	540.7	-	540.7
	Appropriated Funds Total:	**623.8**	**540.7**	**-**	**540.7**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	93.8	95.6	3.1	98.7
UA8907	Restricted Funds (Non-Appropriated)	33.3	33.6	0.3	33.9
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,626.5	1,658.0	54.1	1,712.1
	Non-Appropriated Funds Total:	**1,753.6**	**1,787.2**	**57.5**	**1,844.7**
	Fund Source Total:	**2,377.4**	**2,327.9**	**57.5**	**2,385.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-9-0 University of Arizona South**				
Sub Program:	UAA-9-1 **U of A South**				
Professional & Outside Services					
	Professional and Outside Services	-	103.5	18.9	122.4
	Other Professional & Outside Services	1,056.0	955.2	-	955.2
	Expenditure Category Total:	**1,056.0**	**1,058.7**	**18.9**	**1,077.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	119.4	103.5	-	103.5
	Appropriated Funds Total:	**119.4**	**103.5**	**-**	**103.5**
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	930.1	948.7	18.9	967.6
UA8905	Designated Funds (Non-Appropriated)	0.2	0.2	-	0.2
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	6.3	6.3	-	6.3
	Non-Appropriated Funds Total:	**936.6**	**955.2**	**18.9**	**974.1**
	Fund Source Total:	**1,056.0**	**1,058.7**	**18.9**	**1,077.6**
Travel In-State					
	Travel In-State	5.9	5.9	-	5.9
	Expenditure Category Total:	**5.9**	**5.9**	**-**	**5.9**
Fund Source					
Non-Appropriated Funds					
UA8907	Restricted Funds (Non-Appropriated)	1.4	1.4	-	1.4
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4.5	4.5	-	4.5
	Non-Appropriated Funds Total:	**5.9**	**5.9**	**-**	**5.9**
	Fund Source Total:	**5.9**	**5.9**	**-**	**5.9**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-9-0 University of Arizona South**				
Sub Program:	UAA-9-1 **U of A South**				
Travel Out-Of-State					
	Travel Out of State	80.2	80.7	0.5	81.2
	Expenditure Category Total:	**80.2**	**80.7**	**0.5**	**81.2**
Fund Source					
Non-Appropriated Funds					
UA8903	Federal Grants Fund (Non-Appropriated)	19.6	20.0	0.4	20.4
UA8905	Designated Funds (Non-Appropriated)	0.2	0.2	-	0.2
UA8907	Restricted Funds (Non-Appropriated)	16.7	16.8	0.2	17.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	43.7	43.7	(0.1)	43.6
	Non-Appropriated Funds Total:	**80.2**	**80.7**	**0.5**	**81.2**
	Fund Source Total:	**80.2**	**80.7**	**0.5**	**81.2**
Other Operating Expenditures					
	Other Operating Expenses	-	334.5	10.1	344.6
	Other Miscellaneous Operating	1,026.1	648.8	-	648.8
	Expenditure Category Total:	**1,026.1**	**983.3**	**10.1**	**993.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	385.9	334.5	-	334.5
	Appropriated Funds Total:	**385.9**	**334.5**	**-**	**334.5**
Non-Appropriated Funds					
UA8900	Indirect Cost Recovery Fund (Non-Appropriated)	16.0	16.2	0.2	16.4
UA8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	173.5	173.9	1.7	175.6
UA8903	Federal Grants Fund (Non-Appropriated)	400.8	408.8	8.2	417.0
UA8905	Designated Funds (Non-Appropriated)	0.4	0.4	-	0.4
UA8907	Restricted Funds (Non-Appropriated)	6.9	6.9	0.1	7.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	42.6	42.6	(0.1)	42.5
	Non-Appropriated Funds Total:	**640.2**	**648.8**	**10.1**	**658.9**
	Fund Source Total:	**1,026.1**	**983.3**	**10.1**	**993.4**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

Program: UAA-9-0 University of Arizona South

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

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Capital Equipment					
	Capital Equipment	-	-	(0.1)	(0.1)
	Other Equipment - Capital Purchase	34.6	34.6	-	34.6
	Expenditure Category Total:	**34.6**	**34.6**	**(0.1)**	**34.5**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	0.8	0.8	-	0.8
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33.8	33.8	(0.1)	33.7
	Non-Appropriated Funds Total:	**34.6**	**34.6**	**(0.1)**	**34.5**
	Fund Source Total:	**34.6**	**34.6**	**(0.1)**	**34.5**
Transfers-Out					
	Transfers	(3,497.8)	(7,707.6)	1,281.9	(6,425.7)
	Expenditure Category Total:	**(3,497.8)**	**(7,707.6)**	**1,281.9**	**(6,425.7)**
Fund Source					
Non-Appropriated Funds					
UA8905	Designated Funds (Non-Appropriated)	1,170.0	1,164.2	(194.3)	969.9
UA8907	Restricted Funds (Non-Appropriated)	12.1	10.9	0.1	11.0
UA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(4,679.9)	(8,882.7)	1,476.1	(7,406.6)
	Non-Appropriated Funds Total:	**(3,497.8)**	**(7,707.6)**	**1,281.9**	**(6,425.7)**
	Fund Source Total:	**(3,497.8)**	**(7,707.6)**	**1,281.9**	**(6,425.7)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	33.0	1,765.1	AA1000-A
Arizona State Retirement System	4.8	303.9	UA8903-N
Arizona State Retirement System	-	1.2	UA8905-N
Arizona State Retirement System	1.7	105.0	UA8907-N
Arizona State Retirement System	87.0	5,498.0	UA8910-N

Program Expenditure Schedule

Agency:	University of Arizona - Main Campus

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-9-0**	**University of Arizona South**				

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-10-0 Capital Infrastructure**				
Capital Outlay					
	Capital Outlay	7,902.6	2,687.7	(1.6)	2,686.1
	Expenditure Category Total:	**7,902.6**	**2,687.7**	**(1.6)**	**2,686.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,902.6	2,687.7	(1.6)	2,686.1
	Appropriated Funds Total:	**7,902.6**	**2,687.7**	**(1.6)**	**2,686.1**
	Fund Source Total:	**7,902.6**	**2,687.7**	**(1.6)**	**2,686.1**
Debt Service					
	Debt Service	17,723.8	19,108.4	3.2	19,111.6
	Expenditure Category Total:	**17,723.8**	**19,108.4**	**3.2**	**19,111.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,861.9	9,554.2	1.6	9,555.8
	Appropriated Funds Total:	**8,861.9**	**9,554.2**	**1.6**	**9,555.8**
Non-Appropriated Funds					
UA9995	Capital Infrastructure Fund (Non-Appropriated)	8,861.9	9,554.2	1.6	9,555.8
	Non-Appropriated Funds Total:	**8,861.9**	**9,554.2**	**1.6**	**9,555.8**
	Fund Source Total:	**17,723.8**	**19,108.4**	**3.2**	**19,111.6**
Transfers-Out					
	Transfers	(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
	Expenditure Category Total:	**(8,861.9)**	**(9,554.2)**	**(1.6)**	**(9,555.8)**
Fund Source					
Non-Appropriated Funds					
UA9995	Capital Infrastructure Fund (Non-Appropriated)	(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
	Non-Appropriated Funds Total:	**(8,861.9)**	**(9,554.2)**	**(1.6)**	**(9,555.8)**
	Fund Source Total:	**(8,861.9)**	**(9,554.2)**	**(1.6)**	**(9,555.8)**

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UAA-10-0 Capital Infrastructure				
Employee Retirement Coverage				
Retirement System	**FTE**	**Personal Services**	**Fund#**	
	-	-		
Sub Program: UAA-10-1 Capital Infrastructure Funding				
Capital Outlay				
Capital Outlay	7,902.6	2,687.7	(1.6)	2,686.1
Expenditure Category Total:	**7,902.6**	**2,687.7**	**(1.6)**	**2,686.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7,902.6	2,687.7	(1.6)	2,686.1
Appropriated Funds Total:	**7,902.6**	**2,687.7**	**(1.6)**	**2,686.1**
Fund Source Total:	**7,902.6**	**2,687.7**	**(1.6)**	**2,686.1**
Debt Service				
Debt Service	8,861.9	9,554.2	1.6	9,555.8
Expenditure Category Total:	**8,861.9**	**9,554.2**	**1.6**	**9,555.8**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8,861.9	9,554.2	1.6	9,555.8
Appropriated Funds Total:	**8,861.9**	**9,554.2**	**1.6**	**9,555.8**
Fund Source Total:	**8,861.9**	**9,554.2**	**1.6**	**9,555.8**
Employee Retirement Coverage				
Retirement System	**FTE**	**Personal Services**	**Fund#**	
	-	-		

Program Expenditure Schedule

Agency: University of Arizona - Main Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UAA-10-0 Capital Infrastructure**				
Sub Program:	UAA-10-2 **Other Associated Capital Infrastructure Funding**				
Debt Service					
	Debt Service	8,861.9	9,554.2	1.6	9,555.8
	Expenditure Category Total:	**8,861.9**	**9,554.2**	**1.6**	**9,555.8**
Fund Source					
Non-Appropriated Funds					
UA9995	Capital Infrastructure Fund (Non-Appropriated)	8,861.9	9,554.2	1.6	9,555.8
	Non-Appropriated Funds Total:	**8,861.9**	**9,554.2**	**1.6**	**9,555.8**
	Fund Source Total:	**8,861.9**	**9,554.2**	**1.6**	**9,555.8**
Transfers-Out					
	Transfers	(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
	Expenditure Category Total:	**(8,861.9)**	**(9,554.2)**	**(1.6)**	**(9,555.8)**
Fund Source					
Non-Appropriated Funds					
UA9995	Capital Infrastructure Fund (Non-Appropriated)	(8,861.9)	(9,554.2)	(1.6)	(9,555.8)
	Non-Appropriated Funds Total:	**(8,861.9)**	**(9,554.2)**	**(1.6)**	**(9,555.8)**
	Fund Source Total:	**(8,861.9)**	**(9,554.2)**	**(1.6)**	**(9,555.8)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

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

Administrative Costs Summary	FY 2028
Personal Services	-
All Other	11,272.1
Administrative Costs Total:	**11,272.1**

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2028	2,818,377.9	0.4%

UNIVERSITY OF ARIZONA (UAA) **SCHEDULE 1D-1**
MAIN **COLLECTIONS REVENUE**

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2023-2024	ACTUAL 2024-2025	ACTUAL 2025-2026	BUDGET 2026-2027	INCREASE (DECREASE)	ESTIMATE 2027-2028
RESIDENT TUITION						
Undergraduate	216,133,200	221,196,900	225,861,300	225,255,700	(228,800)	225,026,900
Graduate	43,911,100	40,308,500	69,808,000	84,324,300	0	84,324,300
Subtotal Resident Tuition	260,044,300	261,505,400	295,669,300	309,580,000	(228,800)	309,351,200
Less: Distribution to AHS	(14,471,300)	(10,534,900)	(2,211,800)	(5,035,900)		(5,035,900)
TOTAL RESIDENT TUITION	245,573,000	250,970,500	293,457,500	304,544,100	(228,800)	304,315,300
						0
NON-RESIDENT TUITION						0
Undergraduate	463,883,400	499,032,200	443,587,200	400,695,800	(50,810,500)	349,885,300
Graduate	63,190,156	62,897,397	28,776,626	36,440,700	0	36,440,700
Subtotal Non-Resident Tuition	527,073,556	561,929,597	472,363,826	437,136,500	(50,810,500)	386,326,000
Less: Distribution to AHS	(21,706,900)	(15,802,400)	(3,317,800)	(7,553,800)		(7,553,800)
TOTAL NON-RESIDENT TUITION	505,366,656	546,127,197	469,046,026	429,582,700	(50,810,500)	378,772,200
						0
SUBTOTAL - TUITION/REGISTRATION FEE RECEIPTS	750,939,656	797,097,697	762,503,526	734,126,800	(51,039,300)	683,087,500
AZ ONLINE	113,969,100	121,363,800	124,787,800	126,326,700		126,326,700
INTERNATIONAL DIRECT	0	562,771	2,600	0		0
SUMMER and WINTER	0	34,303,955	35,452,721	36,050,885		36,050,900
SPECIAL FEE RECEIPTS	41,668,242	122,911,114	120,720,180	116,174,700		112,129,100
						0
TOTAL STUDENT FEE RECEIPTS	906,576,998	1,076,239,337	1,043,466,827	1,012,679,085	(51,039,300)	0 957,594,200
						0
LESS LOCAL RETENTION	(211,609,100)	(270,819,800)	(257,843,500)	(298,858,185)		(298,858,200)
LESS DEBT SERVICE/PLANT FUND	(26,533,000)	(26,533,000)	(25,756,500)	(37,756,500)		(37,756,500)
LESS FINANCIAL AID AWARDS	(275,548,600)	(300,559,400)	(221,143,100)	(240,625,500)	6,664,400	(233,961,100)
LESS REGENTS FINANCIAL AID SETASIDE	(54,531,300)	(57,991,600)	(55,281,900)	(55,748,900)	252,200	(55,496,700)
LESS RESERVED REVENUES					44,122,700	44,122,700
						0
TOTAL FEE RECEIPTS TO STATE BUDGETS	338,354,998	420,335,537	483,441,827	379,690,000	0	375,644,400
						0
						0
OTHER REVENUE/RECEIPTS						
Miscellaneous Student Fees	5,529,600	5,529,600	5,529,600	5,529,600		5,529,600
Agriculture Federal	-	-	-	-		0
Land Grant	-	-	-	-		0
Summer Session Fees	-	-	-	-		0
TOTAL OTHER REVENUE/RECEIPTS	5,529,600	5,529,600	5,529,600	5,529,600		5,529,600
						0
TOTAL TO STATE OPERATING BUDGET	343,884,598	425,865,137	488,971,427	385,219,600	0	385,219,600
						0%
						0
TOTAL TO LOCAL COLLECTIONS	(568,222,000)	(655,903,800)	(560,025,000)	(632,989,085)	51,039,300	(581,949,800)

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2023-2024	ACTUAL 2024-2025	ACTUAL 2025-2026	BUDGET 2026-2027	INCREASE (DECREASE)	ESTIMATE 2027-2028
TUITION RATES						
Academic Year Resident Tuition						
Undergraduate - Continuing	11,546	11,835	12,168	12,168		12,168
Undergraduate - Guarantee (Fall 2021)	11,299	11,299	11,299	11,299		11,299
Undergraduate - Guarantee (Fall 2022)	11,525	11,525	11,525	11,525		11,525
Undergraduate - Guarantee (Fall 2023)	11,871	11,871	11,871	11,871		11,871
Undergraduate - Guarantee (Fall 2024)		12,168	12,168	12,168		12,168
Graduate	12,718	14,738	15,180	15,500		15,500
Academic Year Non-Resident Tuition						
Undergraduate-Continuing	37,053	38,165	41,330	42,600		42,600
Undergraduate - Guarantee (Fall 2021)	35,821	35,821	35,821	35,821		35,821
Undergraduate - Guarantee (Fall 2022)	37,827	37,827	37,827	37,827		35,326
Undergraduate - Guarantee (Fall 2023)	39,340	39,340	39,340	39,340		39,340
Undergraduate - Guarantee (Fall 2024)		40,520	40,520	40,520		40,520
Graduate	32,290	33,992	35,012	35,800		35,800
FULL PAY EQUIVALENT (FPE) STUDENTS						
RESIDENT FPE STUDENTS--Undergraduate	18,792	18,798	18,898	19,012	(19)	18,993
AS A % OF RESIDENT FTE	90%	87%	86%	88%	87%	88%
RESIDENT FPE STUDENTS--Graduate	2,629	2,735	4,599	4,562	0	4,562
AS A % OF RESIDENT FTE	84%	85%	89%	87%		87%
NON-RESIDENT FPE STUDENTS--Undergraduate	12,294	12,915	11,171	9,645	(1,254)	8,391
AS A % OF NON-RESIDENT FTE	85%	84%	82%	84%	83%	84%
NON-RESIDENT FPE STUDENTS--Graduate	1,637	1,850	822	708	0	708
AS A % OF NON-RESIDENT FTE	51%	55%	69%	59%		59%
FULL TIME EQUIVALENT (FTE) STUDENTS (FALL SEMESTER)	41,726	43,537	41,900	39,636	(1,538)	38,099

UNIVERSITY OF ARIZONA (UAA)
MAIN

	FY 2025/26 ACTUAL	FY 2026/27 ALLOCATION	INCREASE/ (DECREASE)	FY 2027/28 PROJECTION
LOCAL RETENTION				
Admissions Recruiting	5,414,500	3,904,000		3,904,000
Advising Resource Center	393,400	286,100		286,100
Applied Biosciences Program	144,800	114,700		114,700
Arizona Global International	323,300	231,800		231,800
Arizona Student Media	-	142,700		142,700
ASUA	798,400	807,400		807,400
ASUA-Cart Service	150,000	107,500		107,500
Athletics	-	261,800		261,800
Campus Brand Engagement	530,100	380,100		380,100
Campus Health and Wellness	590,900	423,700		423,700
Campus Life Administration	210,100	402,600		402,600
Campus Recreation	-	185,900		185,900
CATS Academics	699,300	508,800		508,800
College of Ag Life & Env Sci	-	730,600		730,600
College of Arch Plan & Landscape Arch	-	544,200		544,200
College of Education	-	25,100		25,100
College of Engineering	-	2,029,200		2,029,200
College of Fine Art	-	684,700		684,700
College of Humanities	115,000	82,500		82,500
College of Information Science	85,000	65,200		65,200
College of Nursing	-	699,800		699,800
College of Science	-	1,851,200		1,851,200
College of Social & Behav Sci	-	793,700		793,700
Dean of Students	1,099,800	1,505,000		1,505,000
Digital Innovation/Stewardship	4,900	3,500		3,500
Diversity & Inclusion	1,525,000	1,012,800		1,012,800
Early Outreach	330,500	243,100		243,100
Eller College of Management	-	4,571,400		4,571,400

UNIVERSITY OF ARIZONA (UAA)
MAIN

	FY 2025/26 ACTUAL	FY 2026/27 ALLOCATION	INCREASE/ (DECREASE)	FY 2027/28 PROJECTION
Enrollment Management	1,003,500	642,500		642,500
Enrollment Marketing	1,139,600	882,200		882,200
FM Student Recreation O&M	259,300	-		-
General Education	1,439,900	708,100		708,100
Graduate & Professional Student Council	238,800	175,700		175,700
Graduate College	1,071,000	490,900		490,900
Graduate Scholarships	4,909,000	2,939,400		2,939,400
Hispanic Serving Institution	949,100	628,600		628,600
Interdisciplinary Graduate Program	-	806,100		806,100
Learning Disabilities Mandated Services	1,256,500	676,200		676,200
Library Acquisitions	461,200	330,700		330,700
Merchant Credit Card Banking Fees	468,200	335,700		335,700
Military/ROTC Programs	206,500	-		-
Minority Student Recruitment	185,200	251,400		251,400
Native American Initiatives	-	510,000		510,000
New Start Program	374,800	269,900		269,900
Office of the Provost	9,497,700	14,406,900		14,406,900
Office of the Registrar	2,165,700	1,592,300		1,592,300
Student Child Care Voucher Program	354,800	254,400		254,400
Student Engagement	1,414,600	900,400		900,400
Student Engagement Fee	-	24,179,100		24,179,100
Student Financial Aid Office	3,016,800	2,300,700		2,300,700
Student Programs	-	66,700		66,700
Student Transitions/Retention	1,984,400	1,513,600		1,513,600
Student Travel Support	50,300	-		-
Study Abroad	-	36,100		36,100
Sustainability Projects	940,500	591,900		591,900
Think Tank	3,238,800	1,818,600		1,818,600

UNIVERSITY OF ARIZONA (UAA)
MAIN

	FY 2025/26 ACTUAL	FY 2026/27 ALLOCATION	INCREASE/ (DECREASE)	FY 2027/28 PROJECTION
UA Commencement	1,333,000	955,700		955,700
UA Library Administration	260,200	186,600		186,600
UA Presents	33,200	23,800		23,800
University Information Technology Services	2,690,000	9,986,600		9,986,600
Zuckerman Coll Public Health	-	142,700		142,700
	53,357,600	91,202,600	-	91,202,600
OTHER TUITION AND FEES				
Summer and Winter	35,452,700	36,050,885		36,050,900
International Direct	2,600	-		-
Distance	20,423,500	21,347,400		21,347,400
Online	124,787,800	126,326,700		126,326,700
	180,666,600	183,724,985	-	183,725,000
LOCAL COLLECTIONS - PROGRAM FEES BY COLLEGE				
College of Architecture & Landscape Architecture	304,300	326,700		326,700
College of Agriculture and Life Sciences	1,200	-		-
College of Engineering	1,900	-		-
College of Fine Arts	98,200	103,500		103,500
College of Information Science	300	34,700		34,700
College of Medicine-Tucson	95,100	30,000		30,000
College of Nursing	2,407,200	1,915,600		1,915,600
R Ken Coit College of Pharmacy	6,872,000	7,535,700		7,535,700
College of Public Health	821,500	776,200		776,200
College of Science	134,700	144,800		144,800
College of Social and Behavioral Science	182,600	155,700		155,700
Eller College of Management	3,587,600	3,512,800		3,512,800
W.A. Franke Honors College	4,251,800	4,120,300		4,120,300
James E Rogers College of Law	1,784,600	1,924,200		1,924,200
	20,543,000	20,580,200		20,580,200

UNIVERSITY OF ARIZONA (UAA)
MAIN

	FY 2025/26 ACTUAL	FY 2026/27 ALLOCATION	INCREASE/ (DECREASE)	FY 2027/28 PROJECTION
RESERVED REVENUES			(44,122,700)	(44,122,700)
FINANCIAL AID SETASIDE				
Main Campus Financial Aid-ABOR Policy	55,281,900	55,748,900	(252,200)	55,496,700
Program Fees Financial Aid	3,276,300	3,350,400		3,350,400
Student Aid Awards	221,143,100	240,625,500	(6,664,400)	233,961,100
	279,701,300	299,724,800	(6,916,600)	292,808,200
DEBT SERVICE/PLANT FUND				
Utility/Data Network Infrastructure	-	-		-
Building Renewal	4,000,000	4,000,000		4,000,000
Debt Service	21,756,500	33,756,500		33,756,500
	25,756,500	37,756,500		37,756,500
TOTAL	560,025,000	632,989,085	(51,039,300)	581,949,800

AGENCY NAME & AFIS CODE: **UNIVERSITY OF ARIZONA (UAA)**
COST CENTER/PROGRAM NAME: **MAIN**
(in thousands)

SCHEDULE ADMIN 1
AGENCY SUMMARY OF ADMINISTRATIVE COSTS

	CATEGORY	ACTUAL FY 2026	ESTIMATED FY 2027	CONTINUATION ADJUSTMENTS	STRATEGIC INVESTMENTS	TOTAL REQUEST FY 2028
	ADMINISTRATIVE COST FUNCTION					
	Executive Management	6,357.1	7,002.6			7,002.6
	Human Resources	0.0	0.0			0.0
	Information Technology	0.0	0.0			0.0
	Business and Finance	(0.0)	0.0			0.0
	Other Central Administration	5,553.2	4,269.6			4,269.6
	TOTAL EXPENDITURES BY COST FUNCTION	11,910.3	11,272.1	0.0	0.0	11,272.1
Fund #	FUND SOURCE DETAIL					
1150	State Operating Budget	11,910.3	11,272.1			11,272.1
	TOTAL EXPENDITURES BY FUND	11,910.3	11,272.1	0.0	0.0	11,272.1

Note: Actual FY 2026 amounts include ERE. Estimated and Request amounts do not contain ERE which is budgeted at the program level. Administrative function costs exclude those Institutional Support activities that directly relate to services provided by the Department of Administration to State government.

SCHEDULE ADMIN 2
ADMINISTRATIVE COST MATRIX

University of Arizona (UAA)
MAIN

Activity	Administrative Costs	Program Costs	DOA Related Costs
Executive Management			
General Administration	x		
Office of the General Counsel	x		x
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		
Office of Research Partnerships	x		
University Initiatives and Policy	x		
Human Resources			
Human Resources	x		x
Disability Resource Center	x		x
University Compliance	x		x
Inclusion & Multicultrl Engmnt	x		x
Ofc Multicultural Advancement	x		x
Ofc Diversity Incl Excellence	x		x
Ofc Prevention Educ & Training	x		x
Ofc of Advocacy and Support	x		x
Information Technology			
Research Services	x		x
IT Professional Services	x		x
Software Pass-Through	x		x
Infrastructure Services	x		x
Desktop & Mobile Comp Services	x		x
Systems Services	x		x
Business and Finance			
Administration	x		
Financial Management	x		x
Travel Expense & Card Services	x		x
Bursar	x		x
Procure to Pay Operations	x		x
Internal Audit	x		x
Office of Budget and Planning	x		
Real Estate Administration	x		x
University Insurance	x		x
Institutional Administration	x		x
Gen Institutional Support	x		x
Other Central Administration			
Research Compliance Services		x	
Office of Public Safety	x		x
Finance Strategy & Solutions	x		x
Communications	x		
ORP Research Communications	x		
UITS Admin	x		x
Information Security Services	x		
Admin & Business Services	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
Finance and Budget Inst.	x		x
Dean of Students Office	x		x
Pres Events & Univ Ceremonies	x		
Academic Program Reviews		x	
Information Technology	x	x	x
Comm & Collaboration Services	x	x	x
Payroll Operations	x		x
Treasury	x		x
Sourcing & Contracting	x		x
University Software Services	x		x
VP Facilities & Ops Admin	x		x
Public Records	x		x
Research Development Services	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.

Note: Actual FY 2026 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.

STATE OF ARIZONA
EMPLOYEE RELATED EXPENDITURE WORKSHEET FY 2027

UNIVERSITY OF ARIZONA - MAIN (includes Agriculture & UA South) — **PROGRAM - TOTAL**

ERE COMPONENTS	FTE POSITIONS	PERS. SVCS FY 2027		RATE FACTOR	AMOUNT	SUBTOTAL
F.I.C.A.:						
FTE Positions above $184,500 (D)	229.46		X	$11,439	2,624,763	
Personal Services above $184,500 (B)		14,061,459	X	0.0145	203,891	
Personal Services below $184,500 (C)		439,958,141	X	0.0765	33,656,798	36,485,452
BASIC BENEFITS:						
Worker's Compensation Insurance (A)		454,019,600	X	0.0040	1,820,619	
Unemployment Insurance (E)		436,005,783	X	0.0022	959,213	
State Retirement/Defined Benefit		219,762,268	X	0.1187	26,085,781	
Public Safety Retirement (F)		3,066,302	X	0.2193	672,440	
Optional Retirement (G)		213,177,213	X	0.0700	14,922,405	
Disability Insurance/Optional Retirement (H)		216,243,515	X	0.0020	423,837	
Disability Insurance/State Retirement (I)		219,762,268	X	0.0011	241,738	45,126,033
INSURANCE:						
HEALTH INSURANCE:						
Employee Only	1,840.00		X	$13,450	24,748,000	
Employee + One Adult/Child Dependent	929.00		X	$23,286	21,632,230	
Employee + Family	1,194.00		X	$31,467	37,571,598	
Family-Both State Employees	0.00		X	$26,900	0	
LIFE INSURANCE:	5,932.22		X	$24	142,373	
DENTAL INSURANCE:						
Employee Only	1,774.00		X	$60	106,440	
Employee + One Dependent/Family	1,933.00		X	$142	273,520	84,474,161

F.I.C.A.	36,485,452		FY 2027		FY 2027
BASIC BENEFITS	45,126,033		PERSONAL		ERE RATE
INSURANCE	84,474,161		SERVICES		
TOTAL BENEFITS	166,085,646	DIVIDED BY	454,019,600	EQUALS	36.58%

The University utilizes a standard rate by employee type, and calculates this rate for all components of the institution.

PERSONAL SERVICES DETAIL		
F.I.C.A.:		
FY 2027 Personal Services Base	454,019,600	(A)
Less Salaries above $184,500	14,061,459	(B)
ADJUSTED BASE	439,958,141	(C)
FTE Positions above $184,500	229.46	(D)
BASIC BENEFITS:		
FY 2027 Personal Services Base	454,019,600	
Less:		
Other Wages	1,593,814	
Grad Assoc/Asst	16,420,003	
UNEMPLOY. INSURANCE BASE	436,005,783	(E)
Less:		
Public Safety Retirement	3,066,302	(F)
ORP/STATE RETIREMENT BASE	432,939,481	
DISABILITY INSURANCE:		
Total Retirement Base	436,005,783	
Less: ORP Disab. Ins. Base:		
Optional Retirement	213,177,213	(G)
Add: Public Safety Retirement	3,066,302	
ORP Disab. Ins. Base	216,243,515	(H)
State Disab. Ins. Base	219,762,268	(I)

FY 2028 Request - Operating Budget (MC) Only		
Personal Service above $184,500	$	11,940,206
FTE Positions above $184,500		201.77
FTE Positions Ineligible for Health Insurance		522.10
Ineligible for Health Insurance Personal Services	$	15,543,761
Public Safety Retirement Personal Services	$	6,284,928
Optional Retirement Personal Services	$	186,863,746

FY 2028 Request - Agriculture (AG) SLI		
Personal Service above $184,500	$	1,027,665
FTE Positions above $184,500		15.36
FTE Positions Ineligible for Health Insurance		19.60
Ineligible for Health Insurance Personal Services	$	766,984
Public Safety Retirement Personal Services	$	
Optional Retirement Personal Services	$	15,806,984

FY 2028 Request - Ag Cooperative Extension (AGEXT) SLI		
Personal Service above $184,500	$	141,079
FTE Positions above $184,500		1.68
FTE Positions Ineligible for Health Insurance		1.19
Ineligible for Health Insurance Personal Services	$	33,063
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	1,587,291

FY 2028 Request - Arizona Geological Survey (AZGS)-SLI		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		-
Ineligible for Health Insurance Personal Services	$	-
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	141,527

FY 2028 Request - Kazakhstan Programs (KAZPRG)		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		-
Ineligible for Health Insurance Personal Services	$	-
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	-

FY 2028 Request - Freedom Center (FRDCTR) SLI		
Personal Service above $184,500	$	92,121
FTE Positions above $184,500		2.40
FTE Positions Ineligible for Health Insurance		3.13
Ineligible for Health Insurance Personal Services	$	134,810
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	828,761

FY 2028 Request - School of Minning (MINING)		
Personal Service above $184,500	$	44,902
FTE Positions above $184,500		0.62
FTE Positions Ineligible for Health Insurance		8.73
Ineligible for Health Insurance Personal Services	$	404,013
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	$	650,255

FY 2028 Request - MINERAL Museum (MMNREM) SLI		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		-
Ineligible for Health Insurance Personal Services	$	-
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	49,933

FY 2028 Request - Natural Resources Users Law and Policy Center (NRLPC) SLI		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		0.74
Ineligible for Health Insurance Personal Services	$	108,135
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	$	199,969

FY 2028 Request - Space Analog for Moon and Mars (SAMM)		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		1.50
Ineligible for Health Insurance Personal Services	$	70,470
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	-

FY 2028 Request - Sierra Vista Campus (USOUTH) SLI		
Personal Service above $184,500	$	213,165
FTE Positions above $184,500		1.75
FTE Positions Ineligible for Health Insurance		-
Ineligible for Health Insurance Personal Services	$	-
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	532,559

FY 2028 Request - VETLAB SLI		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		-
Ineligible for Health Insurance Personal Services	$	-
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	158,399

FY 2028 Request - VETMED SLI		
Personal Service above $184,500	$	602,321
FTE Positions above $184,500		5.88
FTE Positions Ineligible for Health Insurance		16.68
Ineligible for Health Insurance Personal Services	$	889,021
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	6,323,242

FY 2028 Request - YCEDA SLI		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		1.24
Ineligible for Health Insurance Personal Services	$	63,559
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	4,834

FY 2028 Request - OFIEF SLI		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		-
Ineligible for Health Insurance Personal Services		
Public Safety Retirement Personal Services		
Optional Retirement Personal Services	$	29,713

FY 2028 Request - Main Total		
Personal Service above $184,500	$	14,061,459
FTE Positions above $184,500		229.46
FTE Positions Ineligible for Health Insurance		574.89
Ineligible for Health Insurance Personal Services	$	18,013,817
Public Safety Retirement Personal Services	$	6,284,928
Optional Retirement Personal Services	$	213,177,213

FY 2027 BUDGET JUSTIFICATION

ERE RATE CALCULATION - HEALTH/DENTAL/LIFE INSURANCE PREMIUM RATE

			State		State		FY 2027 Annual
HEALTH INSURANCE:							
Employee Only		Number Enrolled	Monthly Premium 7-1-26 to 12-31-26	Number Enrolled	Monthly Premium 1-1-27 to 06-30-27	FY 2027 Annual Premium	Premium Per Enrollee (rounded)
	TPC (Triple Choice)	1,433	1,207.46	1,433	1,207.46	20,767,526	
	HDHP (HDHP with HSA)	407	815.36	407	815.36	3,977,351	
	Subtotal	1,840		1,840		24,744,877	
	Annual Premium per Enrollee					13,450	13,450
Employee + One Adult Dependent							
	TPC (Triple Choice)	532	2,486.62	532	2,486.62	15,871,715	
	HDHP (HDHP with HSA)	106	1,689.92	106	1,689.92	2,150,473	
	Subtotal	638		638		18,022,189	
	Annual Premium per Enrollee					28,250	28,250
Employee + One Child Dependent							
	TPC (Triple Choice)	239	1,617.24	239	1,617.24	4,646,801	
	HDHP (HDHP with HSA)	51	1,104.68	51	1,104.68	680,556	
	Subtotal	291		291		5,327,357	
	Annual Premium per Enrollee					18,321	18,321
Employee + Family							
	TPC (Triple Choice)	946	2,815.62	946	2,815.62	31,976,496	
	HDHP (HDHP with HSA)	247	1,882.78	247	1,882.78	5,590,418	
	Subtotal	1,194		1,194		37,566,914	
	Annual Premium per Enrollee					31,467	31,467
DENTAL INSURANCE:							
Employee Only							
	Delta Dental	1,203	4.96	1,203	4.96	71,608	
	UnitedHealthCare HMO	571	4.96	571	4.96	33,988	
	Subtotal	1,774		1,774		105,597	
	Annual Premium per Enrollee					60	60
Employee + One Dependent							
	Delta Dental	655	9.92	655	9.92	77,945	
	UnitedHealthCare HMO	226	9.92	226	9.92	26,900	
	Subtotal	881		881		104,845	
	Annual Premium per Enrollee					119	119
Employee + Family							
	Delta Dental	752	13.70	752	13.70	123,627	
	UnitedHealthCare HMO	300	13.70	300	13.70	49,395	
	Subtotal	1,052		1,052		173,022	
	Annual Premium per Enrollee					164	164

HEALTH INSURANCE:	Number Enrolled	Annual Premium per Enrollee	Annual Amount
Employee Only	1,840	$ 13,450	24,745,063
Employee + One Adult Dependent	638	$ 28,250	18,022,033
Employee + One Child Dependent	291	$ 18,321	5,327,376
Employee + Family	1,194	$ 31,467	37,566,506
DENTAL INSURANCE:			
Employee Only	1,774	$ 60	106,448
Employee + One Dependent	881	$ 119	104,810
Employee + Family	1,052	$ 164	172,601
LIFE	5,932.22	5,932.22	5,932.22	$ 24	142,373
TOTAL HEALTH, DENTAL & LIFE INSURANCE			$ 86,187,210
DIVIDED BY TOTAL FY 2027 FTE POSITIONS (Assume total 6,718.6 FTE adjusted for 505.98 for Stdt/Temp/GA)			5,932.2
AVERAGE HEALTH, DENTAL & LIFE INSURANCE PREMIUM PER ADJUSTED FTE			14,528.67

DATE PREPARED: **8/26/26**

	University of Arizona - Main Campus				
	State Funds			Non-appropriated Funds	
	FTE	General Fund	Collections Fund	FTE	Expense
FY 2026 Retirement System/Plan Expense					
Arizona State Retirement System	3,181.5	9,913,000	13,028,700	3,588.8	31,496,700
University Optional Retirement Plan	2,358.9	5,943,400	7,811,400	2,514.2	18,884,000
Public Safety Personnel Retirement System	47.2	301,700	396,600	-	-
FY 2027 Retirement System/Plan Personal Services					
Arizona State Retirement System	3,544.6	94,958,500	124,803,800	4,092.6	308,584,000
University Optional Retirement Plan	2,510.9	92,113,100	121,064,100	2,656.6	290,635,100
Public Safety Personnel Retirement System	38.7	1,324,900	1,741,400	-	-

***Pay-in to ASRS Higher (11.86 % in FY26) than ORP (7.0% in FY26) so Salary Base Ratios Differ from Plan Expense (Pay-in amounts)*

UNIVERSITY OF ARIZONA - MAIN
FY 2028 STATE OPERATING BUDGET REQUEST

	FY 2028 Request Ongoing	FY 2028 Request One-Time	Educational Excellence	Research Excellence	Workforce & Community	Productivity
STATE REQUEST: GENERAL FUND						
MISSION CRITICAL FUNDING						
Maintain Tuition for Arizona Students for a 5th consecutive year (Ongoing)	7,500,000		X			
Classroom repair and modernization (One-Time)		25,000,000	X	X	X	X
Main Campus: Restoration of Operating Lump Sum Funding	4,725,900		X	X	X	X
TOTAL STATE BUDGET REQUEST	**12,225,900**	**25,000,000**				
CRITICAL ISSUES						
Competitive Salary Request	61,946,661		X	X	X	X
CAPITAL REQUEST						
Building Renewal Formula	183,569,800		X	X	X	X
ARIZONA FINANCIAL AID TRUST	11,904,000		X			

Date Prepared: 8/31/2026

UNIVERSITY OF ARIZONA - MAIN CAMPUS
FY 2028 BUDGET REQUEST

Main Campus: Restoration of Operating Lump Sum Funding

	Instruction	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	Agriculture	Sierra Vista	FY2028 Total
ONGOING	**$2,430,800**	**$471,900**	**$57,500**	**$738,800**	**$241,600**	**$785,300**	**$0**	**$0**	**$4,725,900**
ONE-TIME	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Requesting $4,725,900 per Appropriations report to restore operating lump sum funding.

	Ongoing	One-Time
FTE	66.1	0.0
Personal Services	$ 3,236,000	$ 0
ERE	547,500	0
All Other Operating	942,400	0
GRAND TOTAL	$ 4,725,900	$ 0.0
Other Operating Detail:		
Professional Services	$	
Travel In-State		
Travel Out-of-State		
Other Operating Exp.	942,400	0
Library Acquisitions		
Capital		
TOTAL	$ 942,400	0.0
FTE Detail:		
Faculty	2.00	0.0
Appointed	9.30	0.0
Ancillary	12.60	0.0
Classified Staff	11.20	0.0
Graduate Assistants	31.00	0.0
Wages	0.00	0.0
FTE TOTAL	66.1	0.0

Date Prepared: 8/31/2026

UNIVERSITY OF ARIZONA - MC
FY 2028 BUDGET REQUEST

Maintain Tuition for Arizona Students for a 5th consecutive year (Ongoing)

	Instruction	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	Agriculture	Sierra Vista	FY2028 Total
ONGOING	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**
ONE-TIME	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Maintain Tuition for Arizona Students for a 5th consecutive year (ongoing)
The university has maintained Arizona Resident Tuition flat for a third consecutive year and expends hundreds of millions on resident financial aid, absorbing substantial costs to preserve affordability for Arizona families. Investment is required to fully position the University of Arizona to serve students, communities, economy, and long-term competitiveness.

	Ongoing	One-Time
FTE	67.0	0.0
Personal Services	$ 4,921,500	$ 0.0
ERE	1,087,900	0.0
All Other Operating	1,490,600	0.0
GRAND TOTAL	$ 7,500,000	$ 0.0
Other Operating Detail:		
Professional Services		$
Travel In-State		
Travel Out-of-State		
Other Operating Exp.	1,490,600	0.0
Library Acquisitions		
Capital		
TOTAL	1,490,600	$ 0.0
FTE Detail:		
Faculty - Regular	12.0	0.0
Appointed	0.0	0.0
Ancillary	20.0	0.0
Classified Staff	0.0	0.0
Graduate Assistants	35.0	0.0
Wages	0.0	0.0
FTE TOTAL	67.0	0.0

Classroom repair and modernization (One-Time)

	Instruction	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	Agriculture	Sierra Vista	FY2028 Total
ONGOING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
ONE-TIME	**$12,859,100**	**$2,496,200**	**$304,200**	**$3,908,300**	**$1,277,900**	**$4,154,300**	**$0**	**$0**	**$25,000,000**

Classroom repair and modernization (One-Time): $25 million

The capital plan identified significant investment needs for classroom and supporting infrastructure renovation and modernization, investment required to fully position the University of Arizona to serve students, communities, economy, and long-term competitiveness.

	Ongoing	One-Time
FTE	0.0	0.0
Personal Services	$ 0.0	$ 0.0
ERE	0.0	0.0
All Other Operating	0.0	25,000,000
GRAND TOTAL	$ 0.0	$ 25,000,000.0
Other Operating Detail:		
Professional Services	$	
Travel In-State		
Travel Out-of-State		
Other Operating Exp.	0.0	0.0
Library Acquisitions		
Capital		25,000,000
TOTAL	$ 0.0	25,000,000.0
FTE Detail:		
Faculty - Regular	0.0	0.0
Appointed	0.0	0.0
Ancillary	0.0	0.0
Classified Staff	0.0	0.0
Graduate Assistants	0.0	0.0
Wages	0.0	0.0
FTE TOTAL	0.0	0.0

AHS

University of Arizona - Arizona Health Sciences (AHS)
FY 2028 State Operating Budget Request
Special Line Item (SLI) by Program
Appropriated

EXPENDITURE CATEGORY	ACTUAL FY 2026	APPROPRIATED FY 2027	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
AHS					
Instruction	41,017,600	48,480,000	-	3,533,700	52,013,700
Research	2,354,200	4,895,900	-	389,000	5,284,900
Public Service	492,000	562,800	-	224,900	787,700
Academic Support	19,244,800	17,696,500	-	2,430,800	20,127,300
Student Services	671,400	2,307,300	-	1,863,400	4,170,700
Institutional Support	3,401,900	4,313,500	-	1,119,800	5,433,300
Total	67,181,900	78,256,000	-	9,561,600	87,817,600
Phoenix Medical Campus					
Instruction	-	-	-	8,966,100	8,966,100
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	39,180,900	7,064,500	-	-	7,064,500
Student Services	-	23,256,200	-	-	23,256,200
Institutional Support	-	11,049,500	-	-	11,049,500
Total	39,180,900	41,370,200	-	8,966,100	50,336,300
LIVER RESEARCH					-
Research	467,600	440,100	-	-	440,100
TELEMEDICINE					
Public Service	1,942,800	1,669,000	-	-	1,669,000
CLINICAL RURAL ROTATION					
Public Service	260,600	353,400	-	-	353,400
CLINICAL TEACHING					
Academic Support	8,587,000	8,587,000	-	-	8,587,000
AZ REACH					
Public Service	283,400	500,000	(500,000)	-	-
FALL PREVENTION STUDIES					
Research	112,800	-	-	-	-
MEDICAL MISSION SCHOLARHIPS					
Academic Support	50,400	-	-		-
AHS Total					
Instruction	41,068,000	48,480,000	-	12,499,800	60,979,800
Research	2,934,600	5,336,000	-	389,000	5,725,000
Public Service	2,978,800	3,085,200	(500,000)	224,900	2,810,100
Academic Support	67,012,700	33,348,000	-	2,430,800	35,778,800
Student Services	671,400	25,563,500	-	1,863,400	27,426,900
Institutional Support	3,401,900	15,363,000	-	1,119,800	16,482,800
Total	118,067,400	131,175,700	(500,000)	18,527,700	149,203,400

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	857.1 *	880.7 *		157.6	1,038.3 *
Personal Services	36,126,100	65,061,000		8,824,800	73,885,800
Employee Related Expenditures	11,545,600	21,288,300		1,982,500	23,270,800
Professional & Outside Services	53,798,900	16,253,500			16,253,500
Travel In-State	39,100	40,400			40,400
Travel Out-of-State	147,800	140,200			140,200
Other Operating Expenditures	4,505,600	16,842,800		2,720,400	19,563,200
Library Acquisitions					
Capital Expenditures	199,700			5,000,000	5,000,000
Other - Land & Buildings					
Total Other Operating	**58,691,100**	**33,276,900**		**7,720,400**	**40,997,300**
SUBTOTAL	**106,362,800**	**119,626,200**		**18,527,700**	**138,153,900**
Special Line Items					
Telemedicine	1,942,800	1,669,000			**1,669,000**
Rural Rotations	260,600	353,400			**353,400**
Liver Research	467,600	440,100			**440,100**
Clinical Teaching	8,587,000	8,587,000			**8,587,000**
AZ REACH	283,400	500,000	**(500,000)**		
Fall Prevention Studies	112,800				
Medical Mission Scholarships	50,400				
TOTAL EXPENDITURE AUTHORITY	**118,067,400**	**131,175,700**	**(500,000)**	**18,527,700**	**149,203,400**
SOURCES OF FUNDS					
Collections/Other Receipts	42,089,000	56,275,000			56,275,000
General Fund	75,978,400	74,900,700	(500,000)	18,527,700	92,928,400
TOTAL SOURCES	**118,067,400**	**131,175,700**	**(500,000)**	**18,527,700**	**149,203,400**
Federal Funds	168,738,000	171,712,700	3,942,800		175,655,500
Other Non-Appropriated	445,714,100	450,638,500	9,890,400		460,528,900
TOTAL NON-APPROPRIATED FUNDS	**614,452,100**	**622,351,200**	**13,833,200**		**636,184,400**
TOTAL	**732,519,500**	**753,526,900**	**13,333,200**	**18,527,700**	**785,387,800**

Date Prepared: ***8/26/2026***

*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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	554.9 *	582.2 *		79.6	661.8 *
Personal Services	36,126,100	38,091,500		4,422,900	42,514,400
Employee Related Expenditures	11,545,600	12,605,800		1,160,500	13,766,300
Professional & Outside Services	14,618,000	13,946,500			13,946,500
Travel In-State	39,100	40,400			40,400
Travel Out-of-State	147,800	140,200			140,200
Other Operating Expenditures	4,505,600	13,431,600		1,397,900	14,829,500
Library Acquisitions					
Capital Expenditures	199,700			2,580,300	2,580,300
Other - Land & Buildings					
Total Other Operating	**19,510,200**	**27,558,700**		**3,978,200**	**31,536,900**
SUBTOTAL	**67,181,900**	**78,256,000**		**9,561,600**	**87,817,600**
Special Line Items					
Telemedicine	1,942,800	1,669,000			1,669,000
Rural Rotations	260,600	353,400			353,400
Liver Research	467,600	440,100			440,100
Clinical Teaching	8,587,000	8,587,000			8,587,000
AZ REACH	283,400	500,000	(500,000)		
Fall Prevention Studies	112,800				
Medical Mission Scholarships	50,400				
TOTAL EXPENDITURE AUTHORITY	**78,886,500**	**89,805,500**		**9,561,600**	**98,867,100**
SOURCES OF FUNDS					
Collections/Other Receipts	26,164,300	38,161,000			38,161,000
General Fund	52,722,200	51,644,500		9,561,600	60,706,100
TOTAL SOURCES	**78,886,500**	**89,805,500**		**9,561,600**	**98,867,100**
Federal Funds	139,795,800	141,933,800	3,286,000		145,219,800
Other Non-Appropriated	318,977,500	323,122,300	7,133,900		330,256,200
TOTAL NON-APPROPRIATED FUNDS	**458,773,300**	**465,056,100**	**10,419,900**		**475,476,000**
TOTAL	**537,659,800**	**554,861,600**	**10,419,900**	**9,561,600**	**574,343,100**

Date Prepared: ***8/26/2026***

*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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	443.8	451.0		29.5	480.5
Personal Services	27,509,500	26,953,500		1,731,700	28,685,200
Employee Related Expenditures	8,955,700	8,945,100		334,100	9,279,200
Professional & Outside Services	3,362,800	3,465,200			3,465,200
Travel In-State	22,400	18,800			18,800
Travel Out-of-State	118,600	102,500			102,500
Other Operating Expenditures	851,500	8,994,900		514,300	9,509,200
Library Acquisitions					
Capital Expenditures	197,100			953,600	953,600
Other - Land & Buildings					
Total Other Operating	**4,552,400**	**12,581,400**		**1,467,900**	**14,049,300**
SUBTOTAL	**41,017,600**	**48,480,000**		**3,533,700**	**52,013,700**
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Medical Mission Scholarships					
TOTAL EXPENDITURE AUTHORITY	**41,017,600**	**48,480,000**		**3,533,700**	**52,013,700**
SOURCES OF FUNDS					
Collections/Other Receipts		8,385,000			8,385,000
General Fund	41,017,600	40,095,000		3,533,700	43,628,700
TOTAL SOURCES	**41,017,600**	**48,480,000**		**3,533,700**	**52,013,700**
Federal Funds	2,922,900	2,976,800	75,800		3,052,600
Other Non-Appropriated	85,825,400	87,215,700	2,334,100		89,549,800
TOTAL NON-APPROPRIATED FUNDS	**88,748,300**	**90,192,500**	**2,409,900**		**92,602,400**
TOTAL	**129,765,900**	**138,672,500**	**2,409,900**	**3,533,700**	**144,616,100**

Date Prepared: ***8/26/2026***

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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	33.1 *	36.4 *		4.6	41.0 *
Personal Services	1,592,900	3,112,700		198,500	3,311,200
Employee Related Expenditures	398,300	1,028,300		26,200	1,054,500
Professional & Outside Services	109,600	227,900			227,900
Travel In-State	2,000	4,200			4,200
Travel Out-of-State	8,700	18,100			18,100
Other Operating Expenditures	242,700	504,700		59,300	564,000
Library Acquisitions					
Capital Expenditures				105,000	105,000
Other - Land & Buildings					
Total Other Operating	**363,000**	**754,900**		**164,300**	**919,200**
SUBTOTAL	**2,354,200**	**4,895,900**		**389,000**	**5,284,900**
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research	467,600	440,100			440,100
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Medical Mission Scholarships					
TOTAL EXPENDITURE AUTHORITY	**2,821,800**	**5,336,000**		**389,000**	**5,725,000**
SOURCES OF FUNDS					
Collections/Other Receipts	2,354,200	4,895,900			4,895,900
General Fund	467,600	440,100		389,000	829,100
TOTAL SOURCES	**2,821,800**	**5,336,000**		**389,000**	**5,725,000**
Federal Funds	120,162,900	121,949,000	2,771,500		124,720,500
Other Non-Appropriated	60,706,900	61,204,900	930,800		62,135,700
TOTAL NON-APPROPRIATED FUNDS	**180,869,800**	**183,153,900**	**3,702,300**		**186,856,200**
TOTAL	**183,691,600**	**188,489,900**	**3,702,300**	**389,000**	**192,581,200**

Date Prepared: ***8/26/2026***

*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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	23.2 *	21.9 *		2.5	24.4 *
Personal Services	333,400	381,400		115,000	496,400
Employee Related Expenditures	106,700	122,100		15,600	137,700
Professional & Outside Services	7,700	8,800			8,800
Travel In-State	6,800	7,800			7,800
Travel Out-of-State	900	1,000			1,000
Other Operating Expenditures	30,900	41,700		33,600	75,300
Library Acquisitions					
Capital Expenditures	5,600			60,700	60,700
Other - Land & Buildings					
Total Other Operating	**51,900**	**59,300**		**94,300**	**153,600**
SUBTOTAL	**492,000**	**562,800**		**224,900**	**787,700**
Special Line Items					
Telemedicine	1,942,800	1,669,000			1,669,000
Rural Rotations	260,600	353,400			353,400
Liver Research					
Clinical Teaching					
AZ REACH	283,400	500,000	(500,000)		
Fall Prevention Studies	112,800				
Medical Mission Scholarships					
TOTAL EXPENDITURE AUTHORITY	**3,091,600**	**3,085,200**	**(500,000)**	**224,900**	**2,810,100**
SOURCES OF FUNDS					
Collections/Other Receipts	492,000	562,800			562,800
General Fund	2,599,600	2,522,400	(500,000)	224,900	2,247,300
TOTAL SOURCES	**3,091,600**	**3,085,200**	**(500,000)**	**224,900**	**2,810,100**
Federal Funds	16,710,000	17,008,000	438,700		17,446,700
Other Non-Appropriated	33,072,900	33,176,900	378,200		33,555,100
TOTAL NON-APPROPRIATED FUNDS	**49,782,900**	**50,184,900**	**816,900**		**51,001,800**
TOTAL	**52,874,500**	**53,270,100**	**316,900**	**224,900**	**53,811,900**

Date Prepared: ***8/26/2026***

*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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	35.5 *	45.1 *		18.8	63.9 *
Personal Services	5,166,400	4,690,700		1,068,100	5,758,800
Employee Related Expenditures	1,606,500	1,537,300		352,500	1,889,800
Professional & Outside Services	11,136,800	10,240,800			10,240,800
Travel In-State	3,100	2,900			2,900
Travel Out-of-State	18,000	16,600			16,600
Other Operating Expenditures	1,317,000	1,208,200		354,200	1,562,400
Library Acquisitions					
Capital Expenditures	(3,000)			656,000	656,000
Other - Land & Buildings					
Total Other Operating	**12,471,900**	**11,468,500**		**1,010,200**	**12,478,700**
SUBTOTAL	**19,244,800**	**17,696,500**		**2,430,800**	**20,127,300**
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching	8,587,000	8,587,000			8,587,000
AZ REACH					
Fall Prevention Studies					
Medical Mission Scholarships	50,400				
TOTAL EXPENDITURE AUTHORITY	**27,882,200**	**26,283,500**		**2,430,800**	**28,714,300**
SOURCES OF FUNDS					
Collections/Other Receipts	19,244,800	17,696,500			17,696,500
General Fund	8,637,400	8,587,000		2,430,800	11,017,800
TOTAL SOURCES	**27,882,200**	**26,283,500**		**2,430,800**	**28,714,300**
Federal Funds					
Other Non-Appropriated	124,509,200	126,552,400	3,234,300		129,786,700
TOTAL NON-APPROPRIATED FUNDS	**124,509,200**	**126,552,400**	**3,234,300**		**129,786,700**
TOTAL	**152,391,400**	**152,835,900**	**3,234,300**	**2,430,800**	**158,501,000**

Date Prepared: ***8/26/2026***

*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 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	13.8	17.1		15.1	32.2
Personal Services	489,200	1,651,200		818,000	2,469,200
Employee Related Expenditures	150,500	547,200		269,900	817,100
Professional & Outside Services	1,100	3,800			3,800
Travel In-State	300	1,000			1,000
Travel Out-of-State					
Other Operating Expenditures	30,300	104,100		272,700	376,800
Library Acquisitions					
Capital Expenditures				502,800	502,800
Other - Land & Buildings					
Total Other Operating	**31,700**	**108,900**		**775,500**	**884,400**
SUBTOTAL	**671,400**	**2,307,300**		**1,863,400**	**4,170,700**
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Medical Mission Scholarships					
TOTAL EXPENDITURE AUTHORITY	**671,400**	**2,307,300**		**1,863,400**	**4,170,700**
SOURCES OF FUNDS					
Collections/Other Receipts	671,400	2,307,300			2,307,300
General Fund				1,863,400	1,863,400
TOTAL SOURCES	**671,400**	**2,307,300**		**1,863,400**	**4,170,700**
Federal Funds					
Other Non-Appropriated	11,413,400	11,462,400	150,300		11,612,700
TOTAL NON-APPROPRIATED FUNDS	**11,413,400**	**11,462,400**	**150,300**		**11,612,700**
TOTAL	**12,084,800**	**13,769,700**	**150,300**	**1,863,400**	**15,783,400**

Date Prepared: ***8/31/2026***

Sch 3

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES WITHOUT PHX MED
INSTITUTIONAL SUPPORT

EXPENDITURE CATEGORY	ACTUAL FY 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	5.5	10.7		9.1	19.8
Personal Services	1,034,700	1,302,000		491,600	1,793,600
Employee Related Expenditures	327,900	425,800		162,200	588,000
Professional & Outside Services					
Travel In-State	4,500	5,700			5,700
Travel Out-of-State	1,600	2,000			2,000
Other Operating Expenditures	2,033,200	2,578,000		163,800	2,741,800
Library Acquisitions					
Capital Expenditures				302,200	302,200
Other - Land & Buildings					
Total Other Operating	**2,039,300**	**2,585,700**		**466,000**	**3,051,700**
SUBTOTAL	**3,401,900**	**4,313,500**		**1,119,800**	**5,433,300**
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Medical Mission Scholarships					
TOTAL EXPENDITURE AUTHORITY	**3,401,900**	**4,313,500**		**1,119,800**	**5,433,300**
SOURCES OF FUNDS					
Collections/Other Receipts	3,401,900	4,313,500			4,313,500
General Fund				1,119,800	1,119,800
TOTAL SOURCES	**3,401,900**	**4,313,500**		**1,119,800**	**5,433,300**
Federal Funds					
Other Non-Appropriated	3,451,500	3,510,000	106,200		3,616,200
TOTAL NON-APPROPRIATED FUNDS	**3,451,500**	**3,510,000**	**106,200**		**3,616,200**
TOTAL	**6,853,400**	**7,823,500**	**106,200**	**1,119,800**	**9,049,500**

Date Prepared: ***8/26/2026***

Sch 3

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES WITHOUT PHX MED AUXILIARY

EXPENDITURE CATEGORY	ACTUAL FY 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions					
Personal Services					
Employee Related Expenditures					
Professional & Outside Services					
Travel In-State					
Travel Out-of-State					
Other Operating Expenditures					
Library Acquisitions					
Capital Expenditures					
Other - Land & Buildings					
Total Other Operating					
SUBTOTAL					
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Medical Mission Scholarships					
TOTAL EXPENDITURE AUTHORITY					
SOURCES OF FUNDS					
Collections/Other Receipts					
General Fund					
TOTAL SOURCES					
Federal Funds					
Other Non-Appropriated	(1,800)				
TOTAL NON-APPROPRIATED FUNDS	(1,800)				
TOTAL	(1,800)				

Date Prepared: *8/26/2026*

Sch 3

STATE OF ARIZONA
SUMMARY OF EXPENDITURES AND BUDGET REQUEST
SCHEDULE 3

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES
PHOENIX BIOMEDICAL CAMPUS

EXPENDITURE CATEGORY	ACTUAL FY 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	302.2	298.5		78.0	376.5
Personal Services		26,969,500		4,401,900	31,371,400
Employee Related Expenditures		8,682,500		822,000	9,504,500
Professional & Outside Services	39,180,900	2,307,000			2,307,000
Travel In-State					
Travel Out-of-State					
Other Operating Expenditures		3,411,200		1,322,500	4,733,700
Library Acquisitions					
Capital Expenditures				2,419,700	2,419,700
Other - Land & Buildings					
Total Other Operating	**39,180,900**	**5,718,200**		**3,742,200**	**9,460,400**
SUBTOTAL	**39,180,900**	**41,370,200**		**8,966,100**	**50,336,300**
Special Line Items					
Telemedicine					
Rural Rotations					
Liver Research					
Clinical Teaching					
AZ REACH					
Fall Prevention Studies					
Medical Mission Scholarships					
TOTAL EXPENDITURE AUTHORITY	**39,180,900**	**41,370,200**		**8,966,100**	**50,336,300**
SOURCES OF FUNDS					
Collections/Other Receipts	15,924,700	18,114,000			18,114,000
General Fund	23,256,200	23,256,200		8,966,100	32,222,300
TOTAL SOURCES	**39,180,900**	**41,370,200**		**8,966,100**	**50,336,300**
Federal Funds	28,942,200	29,778,900	656,800		30,435,700
Other Non-Appropriated	126,736,600	127,516,200	2,756,500		130,272,700
TOTAL NON-APPROPRIATED FUNDS	**155,678,800**	**157,295,100**	**3,413,300**		**160,708,400**
TOTAL	**194,859,700**	**198,665,300**	**3,413,300**	**8,966,100**	**211,044,700**

Date Prepared: ***8/26/2026***

Sch 3

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

(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES
TOTAL

EXPENDITURE CATEGORY	ACTUAL FY 2026	APPROPRIATED FY 2027 (EXP. PLAN)	CONTINUATION REQUEST FUNDING	STRATEGIC INVESTMENT FUNDING	REQUEST FY 2028
FTE Positions	25.5	23.8			23.8
Personal Services	1,922,600	1,768,200	(239,300)		1,528,900
Employee Related Expenditures	602,600	563,900	(76,600)		487,300
Professional & Outside Services	9,011,000	9,036,800			9,036,800
Travel In-State	5,400	4,300			4,300
Travel Out-of-State	54,100	18,900			18,900
Other Operating Expenditures	60,700	157,400	(184,100)		(26,700)
Library Acquisitions					
Capital Expenditures	48,200				
Other - Land & Buildings					
Total Other Operating	**9,179,400**	**9,217,400**	**(184,100)**		**9,033,300**
TOTAL EXPENDITURE AUTHORITY	**11,704,600**	**11,549,500**	**(500,000)**		**11,049,500**
SOURCES OF FUNDS					
Collections/Other Receipts					
General Fund	11,704,600	11,549,500	(500,000)		11,049,500
TOTAL SOURCES	**11,704,600**	**11,549,500**	**(500,000)**		**11,049,500**

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
SUMMARY OF FUNDS

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	423,663,600	418,857,000	454,475,200
Receipts	790,047,700	798,004,800	805,363,400
TOTAL AVAILABLE	1,213,711,300	1,216,861,800	1,259,838,600
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	3,163.3	3,160.9	3,153.2
Personal Services	266,661,100	271,533,900	279,693,800
Employee Related Expenditures	84,392,100	85,934,400	88,513,500
Professional and Outside Services	132,301,100	132,761,700	134,369,500
Travel-In State	673,100	675,300	683,100
Travel-Out State	3,705,300	3,738,400	3,782,600
Other Operating Expenditures	117,107,900	117,994,200	119,315,800
Library Acquisitions	174,400	176,100	177,900
Capital Equipment	8,970,400	9,065,800	9,172,100
SUBTOTAL	613,985,400	621,879,800	635,708,300
Other - Land and Buildings	466,700	471,400	476,100
TOTAL EXPENDITURES	614,452,100	622,351,200	636,184,400
Net Transfers Out (In)	180,402,200	140,035,400	120,475,600
TOTAL DISBURSEMENT	794,854,300	762,386,600	756,660,000
BALANCE FORWARD	418,857,000	454,475,200	503,178,600
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	168,738,000	171,712,700	175,655,500
Operating - Other Non-Appropriated	445,714,100	450,638,500	460,528,900
Total Operating Expenditures	614,452,100	622,351,200	636,184,400
TOTAL FUNDS EXPENDED	614,452,100	622,351,200	636,184,400

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

(UHA) UNIVERSITY OF ARIZONA - AHS WITH PHX MED
DESIGNATED TOTAL

	ACTUAL FY2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	202,283,800	160,915,700	160,209,500
Receipts	466,807,400	471,853,400	476,387,100
TOTAL AVAILABLE	669,091,200	632,769,100	636,596,600
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	2,136.7	2,137.5	2,137.7
Personal Services	180,128,700	183,614,100	189,611,700
Employee Related Expenditures	56,961,100	58,063,300	59,956,100
Professional and Outside Services	75,140,000	75,891,300	76,627,100
Travel-In State	211,500	213,500	215,200
Travel-Out State	2,087,900	2,108,700	2,127,800
Other Operating Expenditures	26,934,900	27,204,300	27,412,700
Library Acquisitions	174,400	176,100	177,900
Capital Equipment	5,351,800	5,405,300	5,458,800
SUBTOTAL	346,990,300	352,676,600	361,587,300
Other - Land and Buildings	466,700	471,400	476,100
TOTAL EXPENDITURES	347,457,000	353,148,000	362,063,400
Net Transfers Out (In)	160,718,500	119,411,600	99,559,700
TOTAL DISBURSEMENT	508,175,500	472,559,600	461,623,100
BALANCE FORWARD	160,915,700	160,209,500	174,973,500
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	347,457,000	353,148,000	362,063,400
Total Operating Expenditures	347,457,000	353,148,000	362,063,400
TOTAL FUNDS EXPENDED	347,457,000	353,148,000	362,063,400

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

(UHA) UNIVERSITY OF ARIZONA - AHS WITH PHX MED
DESIGNATED TUITION AND FEES

	ACTUAL FY2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	20,756,800	11,264,600	10,814,900
Receipts	18,893,500	19,460,400	19,470,200
TOTAL AVAILABLE	39,650,300	30,725,000	30,285,100
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	284.6	284.7	284.8
Personal Services	23,995,100	24,459,400	25,261,700
Employee Related Expenditures	7,388,700	7,531,700	7,777,200
Professional and Outside Services	2,416,300	2,440,400	2,441,600
Travel-In State	37,800	38,100	38,100
Travel-Out State	208,400	210,500	210,600
Other Operating Expenditures	6,612,800	6,678,900	6,682,200
Library Acquisitions	-	-	-
Capital Equipment	54,400	54,900	54,900
SUBTOTAL	40,713,500	41,413,900	42,466,300
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	40,713,500	41,413,900	42,466,300
Net Transfers Out (In)	(12,327,800)	(21,503,800)	(21,779,000)
TOTAL DISBURSEMENT	28,385,700	19,910,100	20,687,300
BALANCE FORWARD	11,264,600	10,814,900	9,597,800
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	40,713,500	41,413,900	42,466,300
Total Operating Expenditures	40,713,500	41,413,900	42,466,300
TOTAL FUNDS EXPENDED	40,713,500	41,413,900	42,466,300

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

(UHA) UNIVERSITY OF ARIZONA - AHS WITH PHX MED
DESIGNATED NON-TUITION AND FEES

	ACTUAL FY2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	181,527,000	149,651,100	149,394,700
Receipts	447,913,900	452,393,000	456,916,900
TOTAL AVAILABLE	629,440,900	602,044,100	606,311,600
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,852.1	1,852.8	1852.9
Personal Services	156,133,600	159,154,700	164,350,000
Employee Related Expenditures	49,572,400	50,531,600	52,178,900
Professional and Outside Services	72,723,700	73,450,900	74,185,500
Travel-In State	173,700	175,400	177,100
Travel-Out State	1,879,500	1,898,200	1,917,200
Other Operating Expenditures	20,322,100	20,525,400	20,730,500
Library Acquisitions	174,400	176,100	177,900
Capital Equipment	5,297,400	5,350,400	5,403,900
SUBTOTAL	306,276,800	311,262,700	319,121,000
Other - Land and Buildings	466,700	471,400	476,100
TOTAL EXPENDITURES	306,743,500	311,734,100	319,597,100
Net Transfers Out (In)	173,046,300	140,915,300	121,338,700
TOTAL DISBURSEMENT	479,789,800	452,649,400	440,935,800
BALANCE FORWARD	149,651,100	149,394,700	165,375,800
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	306,743,500	311,734,100	319,597,100
Total Operating Expenditures	306,743,500	311,734,100	319,597,100
TOTAL FUNDS EXPENDED	306,743,500	311,734,100	319,597,100

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B
(UHA) UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES
AUXILIARY TOTAL

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	49,100	50,900	50,900
Receipts	-	-	-
TOTAL AVAILABLE	49,100	50,900	50,900
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	(1,400)	-	-
Employee Related Expenditures	(400)	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	(1,800)	-	-
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	(1,800)	-	-
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	(1,800)	-	-
BALANCE FORWARD	50,900	50,900	50,900
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	(1,800)	-	-
Total Operating Expenditures	(1,800)	-	-
TOTAL FUNDS EXPENDED	(1,800)	-	-

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
RESTRICTED TOTAL

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	16,895,300	39,519,800	62,007,500
Receipts	291,634,000	294,512,900	297,021,400
TOTAL AVAILABLE	308,529,300	334,032,700	359,028,900
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	1,026.6	1,023.4	1,015.5
Personal Services	86,533,800	87,919,800	90,082,100
Employee Related Expenditures	27,431,400	27,871,100	28,557,400
Professional and Outside Services	57,161,100	56,870,400	57,742,400
Travel-In State	461,600	461,800	467,900
Travel-Out State	1,617,400	1,629,700	1,654,800
Other Operating Expenditures	90,173,000	90,789,900	91,903,100
Library Acquisitions	-	-	-
Capital Equipment	3,618,600	3,660,500	3,713,300
SUBTOTAL	266,996,900	269,203,200	274,121,000
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	266,996,900	269,203,200	274,121,000
Net Transfers Out (In)	2,012,600	2,822,000	2,936,100
TOTAL DISBURSEMENT	269,009,500	272,025,200	277,057,100
BALANCE FORWARD	39,519,800	62,007,500	81,971,800
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	168,738,000	171,712,700	175,655,500
Operating - Other Non-Appropriated	98,258,900	97,490,500	98,465,500
Total Operating Expenditures	266,996,900	269,203,200	274,121,000
TOTAL FUNDS EXPENDED	266,996,900	269,203,200	274,121,000

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B - FEDERAL GRANTS
(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
RESTRICTED TOTAL

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	(42,256,500)	(11,855,500)	16,652,800
Receipts	207,560,600	208,811,000	209,658,800
TOTAL AVAILABLE	165,304,100	196,955,500	226,311,600
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	660.2	660.3	660.4
Personal Services	55,647,000	56,724,100	58,574,500
Employee Related Expenditures	17,692,600	18,034,900	18,622,800
Professional and Outside Services	29,588,700	30,298,000	30,904,100
Travel-In State	151,000	154,200	157,300
Travel-Out State	860,100	879,900	897,500
Other Operating Expenditures	63,211,700	63,992,800	64,838,000
Library Acquisitions	-	-	-
Capital Equipment	1,586,900	1,628,800	1,661,300
SUBTOTAL	168,738,000	171,712,700	175,655,500
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	168,738,000	171,712,700	175,655,500
Net Transfers Out (In)	8,421,600	8,590,000	8,761,800
TOTAL DISBURSEMENT	177,159,600	180,302,700	184,417,300
BALANCE FORWARD	(11,855,500)	16,652,800	41,894,300
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	168,738,000	171,712,700	175,655,500
Operating - Other Non-Appropriated			
Total Operating Expenditures	168,738,000	171,712,700	175,655,500
TOTAL FUNDS EXPENDED	168,738,000	171,712,700	175,655,500

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 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	(42,256,500)	(11,855,500)	16,652,800
Receipts	164,387,400	165,352,800	165,766,100
TOTAL AVAILABLE	122,130,900	153,497,300	182,418,900
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	660.2	660.3	660.4
Personal Services	55,647,000	56,724,100	58,574,500
Employee Related Expenditures	17,692,600	18,034,900	18,622,800
Professional and Outside Services	29,588,700	30,298,000	30,904,100
Travel-In State	151,000	154,200	157,300
Travel-Out State	860,100	879,900	897,500
Other Operating Expenditures	20,038,500	20,534,600	20,945,300
Library Acquisitions	-	-	-
Capital Equipment	1,586,900	1,628,800	1,661,300
SUBTOTAL	125,564,800	128,254,500	131,762,800
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	125,564,800	128,254,500	131,762,800
Net Transfers Out (In)	8,421,600	8,590,000	8,761,800
TOTAL DISBURSEMENT	133,986,400	136,844,500	140,524,600
BALANCE FORWARD	(11,855,500)	16,652,800	41,894,300
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	125,564,800	128,254,500	131,762,800
Operating - Other Non-Appropriated			
Total Operating Expenditures	125,564,800	128,254,500	131,762,800
TOTAL FUNDS EXPENDED	125,564,800	128,254,500	131,762,800

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

(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
RESTRICTED

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	-	-	-
Receipts	43,173,200	43,458,200	43,892,700
TOTAL AVAILABLE	43,173,200	43,458,200	43,892,700
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	43,173,200	43,458,200	43,892,700
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	43,173,200	43,458,200	43,892,700
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	43,173,200	43,458,200	43,892,700
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	43,173,200	43,458,200	43,892,700
BALANCE FORWARD	-	-	-
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal	43,173,200	43,458,200	43,892,700
Operating - Other Non-Appropriated			
Total Operating Expenditures	43,173,200	43,458,200	43,892,700
TOTAL FUNDS EXPENDED	43,173,200	43,458,200	43,892,700

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 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	59,151,800	51,375,300	45,354,700
Receipts	78,792,200	80,368,000	81,975,400
TOTAL AVAILABLE	137,944,000	131,743,300	127,330,100
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	366.4	363.1	355.1
Personal Services	30,886,800	31,195,700	31,507,600
Employee Related Expenditures	9,738,800	9,836,200	9,934,600
Professional and Outside Services	27,572,400	26,572,400	26,838,300
Travel-In State	310,600	307,600	310,600
Travel-Out State	757,300	749,800	757,300
Other Operating Expenditures	21,680,100	21,463,200	21,677,900
Library Acquisitions	-	-	-
Capital Equipment	2,031,700	2,031,700	2,052,000
SUBTOTAL	92,977,700	92,156,600	93,078,300
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	92,977,700	92,156,600	93,078,300
Net Transfers Out (In)	(6,409,000)	(5,768,000)	(5,825,700)
TOTAL DISBURSEMENT	86,568,700	86,388,600	87,252,600
BALANCE FORWARD	51,375,300	45,354,700	40,077,500
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	92,977,700	92,156,600	93,078,300
Total Operating Expenditures	92,977,700	92,156,600	93,078,300
TOTAL FUNDS EXPENDED	92,977,700	92,156,600	93,078,300

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 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	-	-	-
Receipts	5,281,200	5,333,900	5,387,200
TOTAL AVAILABLE	5,281,200	5,333,900	5,387,200
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	5,281,200	5,333,900	5,387,200
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	5,281,200	5,333,900	5,387,200
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	5,281,200	5,333,900	5,387,200
Net Transfers Out (In)	-	-	-
TOTAL DISBURSEMENT	5,281,200	5,333,900	5,387,200
BALANCE FORWARD	-	-	-
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated	5,281,200	5,333,900	5,387,200
Total Operating Expenditures	5,281,200	5,333,900	5,387,200
TOTAL FUNDS EXPENDED	5,281,200	5,333,900	5,387,200

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED
ENDOWMENTS

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	181,163,900	192,778,600	204,225,200
Receipts	31,585,500	31,617,100	31,933,300
TOTAL AVAILABLE	212,749,400	224,395,700	236,158,500
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	-	-	-
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	-	-	-
Net Transfers Out (In)	19,970,800	20,170,500	20,372,200
TOTAL DISBURSEMENT	19,970,800	20,170,500	20,372,200
BALANCE FORWARD	192,778,600	204,225,200	215,786,300
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal			
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	-	-	-
TOTAL FUNDS EXPENDED	-	-	-

STATE OF ARIZONA
SOURCE AND DISPOSITION OF FUNDS
SCHEDULE 1B

(UHA) UNIVERSITY OF ARIZONA – AHS WITH PHX MED LOANS

	ACTUAL FY 2026	ESTIMATED FY 2027	ESTIMATED FY 2028
SOURCE OF FUNDS			
Beginning Balance	23,271,500	25,592,000	27,982,100
Receipts	20,800	21,400	21,600
TOTAL AVAILABLE	23,292,300	25,613,400	28,003,700
DISPOSITION OF FUNDS (To Schedule 3)			
EXPENDITURES			
FTE's	-	-	-
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional and Outside Services	-	-	-
Travel-In State	-	-	-
Travel-Out State	-	-	-
Other Operating Expenditures	-	-	-
Library Acquisitions	-	-	-
Capital Equipment	-	-	-
SUBTOTAL	-	-	-
Other - Land and Buildings	-	-	-
TOTAL EXPENDITURES	-	-	-
Net Transfers Out (In)	(2,299,700)	(2,368,700)	(2,392,400)
TOTAL DISBURSEMENT	(2,299,700)	(2,368,700)	(2,392,400)
BALANCE FORWARD	25,592,000	27,982,100	30,396,100
OPERATING AND NON OPERATING EXPENDITURE DETAIL			
Non Operating (Loans and Endowments)			
Non Operating - Federal	-	-	-
Non Operating - Other Non-Appropriated			
Operating			
Operating - Federal			
Operating - Other Non-Appropriated			
Total Operating Expenditures	-	-	-
TOTAL FUNDS EXPENDED	-	-	-

Revenue Schedule

Agency: University of Arizona - Health Sciences Center

Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4330	Education Registration & Tuition – Resident	29,721.2	39,468.3	39,468.3
4331	Education Registration & Tuition – Non-Resident	12,367.8	16,806.7	16,806.7
	U of A Main Campus - Collections - Appropriated Fund Total:	**42,089.0**	**56,275.0**	**56,275.0**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UH8900 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4369	Other Inter-Agency Revenue	5,281.2	5,333.9	5,387.2
	Indirect Cost Recovery Fund Total:	**5,281.2**	**5,333.9**	**5,387.2**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UH8901 Loan Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4635	Loan and Other Interest Income	20.8	21.4	21.6
	Loan Fund Total:	**20.8**	**21.4**	**21.6**

Forecast Methodology

Ratio analysis using historical financial data.

Revenue Schedule

Agency: University of Arizona - Health Sciences Center

Fund: UH8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	43,173.2	43,458.2	43,892.7
	Federal Indirect Cost Recovery Fund Total:	**43,173.2**	**43,458.2**	**43,892.7**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UH8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	164,387.4	165,352.8	165,766.1
	Federal Grants Fund Total:	**164,387.4**	**165,352.8**	**165,766.1**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UH8904 Endowment and Life Income Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4612	Restricted Donations	31,585.5	31,617.1	31,933.3
	Endowment and Life Income Fund Total:	**31,585.5**	**31,617.1**	**31,933.3**

Forecast Methodology

Ratio analysis using historical financial data.

Revenue Schedule

Agency: University of Arizona - Health Sciences Center

Fund: UH8905 Designated Funds

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4379	Other Charges for Goods	447,913.9	452,393.0	456,916.9
	Designated Funds Total:	**447,913.9**	**452,393.0**	**456,916.9**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UH8907 Restricted Funds

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4339	Other Fees & Charges for Services	78,792.2	80,368.0	81,975.4
	Restricted Funds Total:	**78,792.2**	**80,368.0**	**81,975.4**

Forecast Methodology

Ratio analysis using historical financial data.

Fund: UH8910 Designated Funds - Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4332	Other Education Fees	18,893.5	19,460.4	19,470.2
	Designated Funds - Tuition and Fees Total:	**18,893.5**	**19,460.4**	**19,470.2**

Forecast Methodology

Ratio analysis using historical financial data.

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund

Revenues are received from tuition and registration fees and are used to support the operations and maintenance of the University

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	42,089.0	56,275.0	56,275.0
Total Available	**42,089.0**	**56,275.0**	**56,275.0**
Total Appropriated Disbursements	42,089.0	56,275.0	56,275.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	8,616.6	26,708.7	26,708.7
Employee Related Expenditures	2,589.9	8,781.8	8,781.8
Professional & Outside Services	27,179.9	13,468.0	13,468.0
Travel In-State	16.7	22.9	22.9
Travel Out-Of-State	29.2	47.4	47.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3,654.1	7,246.2	7,246.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	2.6	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	**42,089.0**	**56,275.0**	**56,275.0**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	42,089.0	56,275.0	56,275.0
Appropriated FTE	270.2	311.1	311.1

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Health Sciences Center

Fund:	UH1402	U of A Main Campus - Collections - Appropriated Fund			
Non-Appropriated Expenditure Total:			-	-	-
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8900 Indirect Cost Recovery Fund

Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	5,281.2	5,333.9	5,387.2
Total Available	**5,281.2**	**5,333.9**	**5,387.2**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,281.2	5,333.9	5,387.2
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8900 Indirect Cost Recovery Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5,281.2	5,333.9	5,387.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**5,281.2**	**5,333.9**	**5,387.2**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Health Sciences Center

Fund:	UH8900	Indirect Cost Recovery Fund			
Non-Appropriated Expenditure Total:			5,281.2	5,333.9	5,387.2
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8901 Loan Fund

Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed do not include an administrative allowance, which is reflected in another fund.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	23,271.5	25,592.0	27,982.1
Revenue (from Revenue Schedule)	20.8	21.4	21.6
Total Available	**23,292.3**	**25,613.4**	**28,003.7**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(2,299.7)	(2,368.7)	(2,392.4)
Balance Forward to Next Year	25,592.0	27,982.1	30,396.1

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8901 Loan Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	(2,299.7)	(2,368.7)	(2,392.4)
Non-Appropriated Expenditure Sub-Total:	**(2,299.7)**	**(2,368.7)**	**(2,392.4)**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Health Sciences Center			
Fund:	**UH8901**	**Loan Fund**		
Non-Appropriated Expenditure Total:		(2,299.7)	(2,368.7)	(2,392.4)
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8902 Federal Indirect Cost Recovery Fund

Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	43,173.2	43,458.2	43,892.7
Total Available	**43,173.2**	**43,458.2**	**43,892.7**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	43,173.2	43,458.2	43,892.7
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8902 Federal Indirect Cost Recovery Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	43,173.2	43,458.2	43,892.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**43,173.2**	**43,458.2**	**43,892.7**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Health Sciences Center			
Fund:	**UH8902**	**Federal Indirect Cost Recovery Fund**		
Non-Appropriated Expenditure Total:		43,173.2	43,458.2	43,892.7
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8903 Federal Grants Fund

Revenues are received from various federal grants and contracts and are used as specified by the federal statutes authorizing the grants and contracts.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	(42,256.5)	(11,855.5)	16,652.8
Revenue (from Revenue Schedule)	164,387.4	165,352.8	165,766.1
Total Available	**122,130.9**	**153,497.3**	**182,418.9**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	133,986.4	136,844.5	140,524.6
Balance Forward to Next Year	(11,855.5)	16,652.8	41,894.3

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8903 Federal Grants Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	55,647.0	56,724.1	58,574.5
Employee Related Expenditures	17,692.6	18,034.9	18,622.8
Professional & Outside Services	29,588.7	30,298.0	30,904.1
Travel In-State	151.0	154.2	157.3
Travel Out-Of-State	860.1	879.9	897.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	20,038.5	20,534.6	20,945.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	1,586.9	1,628.8	1,661.3
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	8,421.6	8,590.0	8,761.8
Non-Appropriated Expenditure Sub-Total:	**133,986.4**	**136,844.5**	**140,524.6**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Health Sciences Center

Fund:	UH8903	Federal Grants Fund			
Non-Appropriated Expenditure Total:			133,986.4	136,844.5	140,524.6
Non-Appropriated FTE			660.2	660.3	660.4

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8904 Endowment and Life Income Fund

Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees, and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	181,163.9	192,778.6	204,225.2
Revenue (from Revenue Schedule)	31,585.5	31,617.1	31,933.3
Total Available	**212,749.4**	**224,395.7**	**236,158.5**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	19,970.8	20,170.5	20,372.2
Balance Forward to Next Year	192,778.6	204,225.2	215,786.3

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8904 Endowment and Life Income Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	19,970.8	20,170.5	20,372.2
Non-Appropriated Expenditure Sub-Total:	**19,970.8**	**20,170.5**	**20,372.2**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Health Sciences Center			
Fund:	**UH8904**	**Endowment and Life Income Fund**		
Non-Appropriated Expenditure Total:		19,970.8	20,170.5	20,372.2
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8905 Designated Funds

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	181,527.0	149,651.1	149,394.7
Revenue (from Revenue Schedule)	447,913.9	452,393.0	456,916.9
Total Available	**629,440.9**	**602,044.1**	**606,311.6**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	479,789.8	452,649.4	440,935.8
Balance Forward to Next Year	149,651.1	149,394.7	165,375.8

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8905 Designated Funds

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	156,133.6	159,154.7	164,350.0
Employee Related Expenditures	49,572.4	50,531.6	52,178.9
Professional & Outside Services	72,723.7	73,450.9	74,185.5
Travel In-State	173.7	175.4	177.1
Travel Out-Of-State	1,879.5	1,898.2	1,917.2
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	20,496.5	20,701.5	20,908.4
Equipment	-	-	-
Capital Outlay	466.7	471.4	476.1
Capital Equipment	5,297.4	5,350.4	5,403.9
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	173,046.3	140,915.3	121,338.7
Non-Appropriated Expenditure Sub-Total:	**479,789.8**	**452,649.4**	**440,935.8**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Health Sciences Center

Fund:	UH8905	Designated Funds			
Non-Appropriated Expenditure Total:			479,789.8	452,649.4	440,935.8
Non-Appropriated FTE			1,852.1	1,852.8	1,852.9

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8906 Auxiliary Funds

Revenues are received from substantially self-supporting university services and monies are used to provide non- academic services to students, faculty, and staff such as student housing, bookstores, student unions, and athletics.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	49.1	50.9	50.9
Revenue (from Revenue Schedule)	-	-	-
Total Available	**49.1**	**50.9**	**50.9**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(1.8)	-	-
Balance Forward to Next Year	50.9	50.9	50.9

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8906 Auxiliary Funds

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	(1.4)	-	-
Employee Related Expenditures	(0.4)	-	-
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	-	-	-
Non-Appropriated Expenditure Sub-Total:	**(1.8)**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Health Sciences Center		

Fund:	UH8906	Auxiliary Funds			
Non-Appropriated Expenditure Total:			(1.8)	-	-
Non-Appropriated FTE			-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8907 Restricted Funds

Revenues are received from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees, and are used to support specific operating and research purposes as specified by granting or donating agencies.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	59,151.8	51,375.3	45,354.7
Revenue (from Revenue Schedule)	78,792.2	80,368.0	81,975.4
Total Available	**137,944.0**	**131,743.3**	**127,330.1**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	86,568.7	86,388.6	87,252.6
Balance Forward to Next Year	51,375.3	45,354.7	40,077.5

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8907 Restricted Funds

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	30,886.8	31,195.7	31,507.6
Employee Related Expenditures	9,738.8	9,836.2	9,934.6
Professional & Outside Services	27,572.4	26,572.4	26,838.3
Travel In-State	310.6	307.6	310.6
Travel Out-Of-State	757.3	749.8	757.3
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	21,680.1	21,463.2	21,677.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	2,031.7	2,031.7	2,052.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(6,409.0)	(5,768.0)	(5,825.7)
Non-Appropriated Expenditure Sub-Total:	**86,568.7**	**86,388.6**	**87,252.6**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Health Sciences Center

Fund:	UH8907	Restricted Funds			
Non-Appropriated Expenditure Total:			86,568.7	86,388.6	87,252.6
Non-Appropriated FTE			366.4	363.1	355.1

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8910 Designated Funds - Tuition and Fees

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	20,756.8	11,264.6	10,814.9
Revenue (from Revenue Schedule)	18,893.5	19,460.4	19,470.2
Total Available	**39,650.3**	**30,725.0**	**30,285.1**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	28,385.7	19,910.1	20,687.3
Balance Forward to Next Year	11,264.6	10,814.9	9,597.8

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency: University of Arizona - Health Sciences Center

Fund: UH8910 Designated Funds - Tuition and Fees

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	23,995.1	24,459.4	25,261.7
Employee Related Expenditures	7,388.7	7,531.7	7,777.2
Professional & Outside Services	2,416.3	2,440.4	2,441.6
Travel In-State	37.8	38.1	38.1
Travel Out-Of-State	208.4	210.5	210.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6,612.8	6,678.9	6,682.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	54.4	54.9	54.9
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(12,327.8)	(21,503.8)	(21,779.0)
Non-Appropriated Expenditure Sub-Total:	**28,385.7**	**19,910.1**	**20,687.3**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	University of Arizona - Health Sciences Center			
Fund:	**UH8910**	**Designated Funds - Tuition and Fees**		
Non-Appropriated Expenditure Total:		28,385.7	19,910.1	20,687.3
Non-Appropriated FTE		284.6	284.7	284.8

Funding Issue List

Agency: University of Arizona - Health Sciences Center

FY 2028

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Arizona Healthcare Workforce Expansion (Ongoing)	143.4	12,500.0	12,500.0	-	-
2	Arizona Healthcare Workforce Capital Support (One-Time)	-	5,000.0	5,000.0	-	-
3	AHS Restoration of Operating Lump Sum Funding	14.2	1,027.7	1,027.7	-	-
4	End of FY27 One Time AZ Reach Funding	(4.0)	(500.0)	(500.0)	-	-
5	Non-Appropriated Adjustments	(7.7)	(5,726.5)	-	-	(5,726.5)
	Total:	**145.9**	**12,301.2**	**18,027.7**	**-**	**(5,726.5)**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Arizona Healthcare Workforce Expansion (Ongoing)

Calculated ERE: 1,856.8

Uniform Allowance:

Program: Instruction

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	26.5
6000	Personal Services	1,593.1
6100	Employee Related Expenditures	315.2
	Subtotal Personal Services and ERE	**1,908.3**
7000	Other Operating Expenditures	475.8
	Program/Fund Total:	**2,384.1**

Program: Organized Research

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	4.4
6000	Personal Services	185.2
6100	Employee Related Expenditures	24.1
	Subtotal Personal Services and ERE	**209.3**
7000	Other Operating Expenditures	53.1
	Program/Fund Total:	**262.4**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Arizona Healthcare Workforce Expansion (Ongoing)

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

	Expenditure Categories	FY 2028
FTE	FTE	2.3
6000	Personal Services	106.6
6100	Employee Related Expenditures	14.5
	Subtotal Personal Services and ERE	**121.1**
7000	Other Operating Expenditures	30.6
	Program/Fund Total:	**151.7**

Program: Academic Support
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	17.3
6000	Personal Services	988.1
6100	Employee Related Expenditures	326.1
	Subtotal Personal Services and ERE	**1,314.2**
7000	Other Operating Expenditures	325.8
	Program/Fund Total:	**1,640.0**

Program: Student Services
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	14.0
6000	Personal Services	759.4
6100	Employee Related Expenditures	250.6
	Subtotal Personal Services and ERE	**1,010.0**
7000	Other Operating Expenditures	247.2
	Program/Fund Total:	**1,257.2**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 1 Arizona Healthcare Workforce Expansion (Ongoing)

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

	Expenditure Categories	FY 2028
FTE	FTE	8.4
6000	Personal Services	454.3
6100	Employee Related Expenditures	149.9
	Subtotal Personal Services and ERE	**604.2**
7000	Other Operating Expenditures	151.3
	Program/Fund Total:	**755.5**

Program: SLI College of Medicine - Phoenix
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	70.5
6000	Personal Services	4,049.5
6100	Employee Related Expenditures	776.4
	Subtotal Personal Services and ERE	**4,825.9**
7000	Other Operating Expenditures	1,223.2
	Program/Fund Total:	**6,049.1**

Issue: 2 Arizona Healthcare Workforce Capital Support (One-Time)

Calculated ERE: 0
Uniform Allowance:

Program: Instruction
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8100	Capital Outlay	953.6
	Program/Fund Total:	**953.6**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 2 Arizona Healthcare Workforce Capital Support (One-Time)

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

	Expenditure Categories	FY 2028
8100	Capital Outlay	105.0
	Program/Fund Total:	**105.0**

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

	Expenditure Categories	FY 2028
8100	Capital Outlay	60.7
	Program/Fund Total:	**60.7**

Program: Academic Support
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8100	Capital Outlay	656.0
	Program/Fund Total:	**656.0**

Program: Student Services
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8100	Capital Outlay	502.8
	Program/Fund Total:	**502.8**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 2 Arizona Healthcare Workforce Capital Support (One-Time)

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

	Expenditure Categories	FY 2028
8100	Capital Outlay	302.2
	Program/Fund Total:	**302.2**

Program: SLI College of Medicine - Phoenix
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
8100	Capital Outlay	2,419.7
	Program/Fund Total:	**2,419.7**

Issue: 3 AHS Restoration of Operating Lump Sum Funding

Calculated ERE: 125.7
Uniform Allowance:

Program: Instruction
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	3.0
6000	Personal Services	138.6
6100	Employee Related Expenditures	18.9
	Subtotal Personal Services and ERE	**157.5**
7000	Other Operating Expenditures	38.5
	Program/Fund Total:	**196.0**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 3 AHS Restoration of Operating Lump Sum Funding

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

	Expenditure Categories	FY 2028
FTE	FTE	0.2
6000	Personal Services	13.3
6100	Employee Related Expenditures	2.1
	Subtotal Personal Services and ERE	**15.4**
7000	Other Operating Expenditures	6.2
	Program/Fund Total:	**21.6**

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

	Expenditure Categories	FY 2028
FTE	FTE	0.2
6000	Personal Services	8.4
6100	Employee Related Expenditures	1.1
	Subtotal Personal Services and ERE	**9.5**
7000	Other Operating Expenditures	3.0
	Program/Fund Total:	**12.5**

Program: Academic Support
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	1.5
6000	Personal Services	80.0
6100	Employee Related Expenditures	26.4
	Subtotal Personal Services and ERE	**106.4**
7000	Other Operating Expenditures	28.4
	Program/Fund Total:	**134.8**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 3 AHS Restoration of Operating Lump Sum Funding

Program: Student Services
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	1.1
6000	Personal Services	58.6
6100	Employee Related Expenditures	19.3
	Subtotal Personal Services and ERE	**77.9**
7000	Other Operating Expenditures	25.5
	Program/Fund Total:	**103.4**

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

	Expenditure Categories	FY 2028
FTE	FTE	0.7
6000	Personal Services	37.3
6100	Employee Related Expenditures	12.3
	Subtotal Personal Services and ERE	**49.6**
7000	Other Operating Expenditures	12.5
	Program/Fund Total:	**62.1**

Program: SLI College of Medicine - Phoenix
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	7.5
6000	Personal Services	352.4
6100	Employee Related Expenditures	45.6
	Subtotal Personal Services and ERE	**398.0**
7000	Other Operating Expenditures	99.3
	Program/Fund Total:	**497.3**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 4 End of FY27 One Time AZ Reach Funding

Calculated ERE: -76.6

Uniform Allowance:

Program: SLI AZ REACH

Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	(4.0)
6000	Personal Services	(239.3)
6100	Employee Related Expenditures	(76.6)
	Subtotal Personal Services and ERE	**(315.9)**
7000	Other Operating Expenditures	(184.1)
	Program/Fund Total:	**(500.0)**

Issue: 5 Non-Appropriated Adjustments

Calculated ERE: 2,579.1

Uniform Allowance:

Program: Instruction

Fund: UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	1.0
	Program/Fund Total:	**1.0**

Program: Instruction

Fund: UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	2.1
	Program/Fund Total:	**2.1**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: Instruction
Fund: UH8903 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	36.0
6100	Employee Related Expenditures	11.6
	Subtotal Personal Services and ERE	**47.6**
6200	Professional & Outside Services	16.8
6500	Travel In-State	0.1
6600	Travel Out-Of-State	1.3
7000	Other Operating Expenditures	7.9
	Program/Fund Total:	**73.7**

Program: Instruction
Fund: UH8905 Designated Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	880.7
6100	Employee Related Expenditures	286.0
	Subtotal Personal Services and ERE	**1,166.7**
6200	Professional & Outside Services	14.5
6500	Travel In-State	0.9
6600	Travel Out-Of-State	10.0
7000	Other Operating Expenditures	56.3
8400	Capital Equipment	2.9
	Program/Fund Total:	**1,251.3**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: Instruction
Fund: UH8907 Restricted Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	(0.9)
6000	Personal Services	33.3
6100	Employee Related Expenditures	10.7
	Subtotal Personal Services and ERE	**44.0**
6200	Professional & Outside Services	14.0
6500	Travel In-State	1.8
6600	Travel Out-Of-State	1.0
7000	Other Operating Expenditures	25.6
8400	Capital Equipment	1.8
9100	Transfers-Out	(11.6)
	Program/Fund Total:	**76.6**

Program: Instruction
Fund: UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	0.1
6000	Personal Services	760.0
6100	Employee Related Expenditures	231.7
	Subtotal Personal Services and ERE	**991.7**
6200	Professional & Outside Services	0.7
6600	Travel Out-Of-State	0.1
7000	Other Operating Expenditures	1.1
9100	Transfers-Out	(180.6)
	Program/Fund Total:	**813.0**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: Organized Research
Fund: UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	31.8
	Program/Fund Total:	**31.8**

Program: Organized Research
Fund: UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	334.5
	Program/Fund Total:	**334.5**

Program: Organized Research
Fund: UH8903 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	0.1
6000	Personal Services	1,305.8
6100	Employee Related Expenditures	418.2
	Subtotal Personal Services and ERE	**1,724.0**
6200	Professional & Outside Services	398.5
6500	Travel In-State	1.8
6600	Travel Out-Of-State	12.7
7000	Other Operating Expenditures	281.3
8400	Capital Equipment	18.7
	Program/Fund Total:	**2,437.0**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: Organized Research
Fund: UH8905 Designated Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	342.6
6100	Employee Related Expenditures	110.8
	Subtotal Personal Services and ERE	**453.4**
6200	Professional & Outside Services	14.6
6500	Travel In-State	0.3
6600	Travel Out-Of-State	3.3
7000	Other Operating Expenditures	45.1
8400	Capital Equipment	13.2
	Program/Fund Total:	**529.9**

Program: Organized Research
Fund: UH8907 Restricted Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	(4.2)
6000	Personal Services	166.0
6100	Employee Related Expenditures	52.9
	Subtotal Personal Services and ERE	**218.9**
6200	Professional & Outside Services	31.2
6500	Travel In-State	0.5
6600	Travel Out-Of-State	5.0
7000	Other Operating Expenditures	89.5
8400	Capital Equipment	15.9
9100	Transfers-Out	6.2
	Program/Fund Total:	**367.2**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: Organized Research
Fund: UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	5.9
6100	Employee Related Expenditures	2.2
	Subtotal Personal Services and ERE	**8.1**
9100	Transfers-Out	(10.6)
	Program/Fund Total:	**(2.5)**

Program: Public Service
Fund: UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	5.9
	Program/Fund Total:	**5.9**

Program: Public Service
Fund: UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	17.3
	Program/Fund Total:	**17.3**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: Public Service
Fund: UH8903 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	229.0
6100	Employee Related Expenditures	70.8
	Subtotal Personal Services and ERE	**299.8**
6200	Professional & Outside Services	81.9
6500	Travel In-State	1.0
6600	Travel Out-Of-State	1.1
7000	Other Operating Expenditures	33.2
8400	Capital Equipment	4.4
9100	Transfers-Out	171.8
	Program/Fund Total:	**593.2**

Program: Public Service
Fund: UH8905 Designated Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	51.0
6100	Employee Related Expenditures	16.1
	Subtotal Personal Services and ERE	**67.1**
6200	Professional & Outside Services	1.7
6500	Travel In-State	0.1
6600	Travel Out-Of-State	0.3
7000	Other Operating Expenditures	8.1
	Program/Fund Total:	**77.3**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: Public Service
Fund: UH8907 Restricted Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	(1.7)
6000	Personal Services	64.1
6100	Employee Related Expenditures	19.8
	Subtotal Personal Services and ERE	**83.9**
6200	Professional & Outside Services	177.3
6500	Travel In-State	0.7
6600	Travel Out-Of-State	0.9
7000	Other Operating Expenditures	32.1
8400	Capital Equipment	0.1
9100	Transfers-Out	7.8
	Program/Fund Total:	**302.8**

Program: Academic Support
Fund: UH8905 Designated Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	0.1
6000	Personal Services	2,140.6
6100	Employee Related Expenditures	682.9
	Subtotal Personal Services and ERE	**2,823.5**
6200	Professional & Outside Services	367.3
6500	Travel In-State	0.1
6600	Travel Out-Of-State	1.1
7000	Other Operating Expenditures	12.9
8400	Capital Equipment	2.9
9100	Transfers-Out	26.6
	Program/Fund Total:	**3,234.4**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: Academic Support
Fund: UH8907 Restricted Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	(0.1)
6000	Personal Services	3.6
6100	Employee Related Expenditures	1.0
	Subtotal Personal Services and ERE	**4.6**
7000	Other Operating Expenditures	0.4
9100	Transfers-Out	(5.0)
	Program/Fund Total:	**-**

Program: Academic Support
Fund: UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	16.1
6100	Employee Related Expenditures	5.1
	Subtotal Personal Services and ERE	**21.2**
6200	Professional & Outside Services	0.3
9100	Transfers-Out	(1.0)
	Program/Fund Total:	**20.5**

Program: Student Services
Fund: UH8901 Loan Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
9100	Transfers-Out	(23.7)
	Program/Fund Total:	**(23.7)**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: Student Services
Fund: UH8904 Endowment and Life Income Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
9100	Transfers-Out	201.7
	Program/Fund Total:	**201.7**

Program: Student Services
Fund: UH8905 Designated Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	55.5
6100	Employee Related Expenditures	17.3
	Subtotal Personal Services and ERE	**72.8**
6200	Professional & Outside Services	(0.1)
7000	Other Operating Expenditures	2.6
9100	Transfers-Out	249.6
	Program/Fund Total:	**324.9**

Program: Student Services
Fund: UH8907 Restricted Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	0.3
6100	Employee Related Expenditures	0.1
	Subtotal Personal Services and ERE	**0.4**
7000	Other Operating Expenditures	46.1
	Program/Fund Total:	**46.5**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: Student Services
Fund: UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	20.3
6100	Employee Related Expenditures	6.5
	Subtotal Personal Services and ERE	**26.8**
7000	Other Operating Expenditures	1.7
9100	Transfers-Out	(30.7)
	Program/Fund Total:	**(2.2)**

Program: Institutional Support
Fund: UH8905 Designated Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	77.8
6100	Employee Related Expenditures	24.8
	Subtotal Personal Services and ERE	**102.6**
6200	Professional & Outside Services	0.1
7000	Other Operating Expenditures	1.1
9100	Transfers-Out	(19,852.8)
	Program/Fund Total:	**(19,749.0)**

Program: Institutional Support
Fund: UH8907 Restricted Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	2.4
	Program/Fund Total:	**2.4**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: SLI College of Medicine - Phoenix
Fund: UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	14.6
	Program/Fund Total:	**14.6**

Program: SLI College of Medicine - Phoenix
Fund: UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
7000	Other Operating Expenditures	80.6
	Program/Fund Total:	**80.6**

Program: SLI College of Medicine - Phoenix
Fund: UH8903 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	279.6
6100	Employee Related Expenditures	87.3
	Subtotal Personal Services and ERE	**366.9**
6200	Professional & Outside Services	108.9
6500	Travel In-State	0.2
6600	Travel Out-Of-State	2.5
7000	Other Operating Expenditures	88.3
8400	Capital Equipment	9.4
	Program/Fund Total:	**576.2**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: SLI College of Medicine - Phoenix
Fund: UH8905 Designated Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
6000	Personal Services	1,647.1
6100	Employee Related Expenditures	509.4
	Subtotal Personal Services and ERE	**2,156.5**
6200	Professional & Outside Services	336.5
6500	Travel In-State	0.3
6600	Travel Out-Of-State	4.3
7000	Other Operating Expenditures	80.8
8100	Capital Outlay	4.7
8400	Capital Equipment	34.5
	Program/Fund Total:	**2,617.6**

Program: SLI College of Medicine - Phoenix
Fund: UH8907 Restricted Funds (Non-Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	(1.1)
6000	Personal Services	44.6
6100	Employee Related Expenditures	13.9
	Subtotal Personal Services and ERE	**58.5**
6200	Professional & Outside Services	43.4
6600	Travel Out-Of-State	0.6
7000	Other Operating Expenditures	18.6
8400	Capital Equipment	2.5
9100	Transfers-Out	(55.1)
	Program/Fund Total:	**68.5**

Funding Issue Detail

Agency: University of Arizona - Health Sciences Center

Issue: 5 Non-Appropriated Adjustments

Program: SLI College of Medicine - Phoenix

Fund: UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	Expenditure Categories	FY 2028
6200	Professional & Outside Services	0.2
7000	Other Operating Expenditures	0.5
9100	Transfers-Out	(52.3)
	Program/Fund Total:	**(51.6)**

Funding Issue Narrative

Agency:	University of Arizona - Health Sciences Center

Issue: 1	Arizona Healthcare Workforce Expansion (Ongoing)

Description of Issue:
The University requests state support for the following items:
- Additional Yuma Onvida Health-like partnerships, including nursing programs
- Vet Med enrollment expansion
- Pharmacy expansion
- Clinical rotations funding. Clinical rotations are becoming a barrier to health care training, including doctors, nurses, and other professionals. Traditionally, the public universities do not pay for preceptors, but with the introduction of additional private health care training, that model is changing. Including funding for preceptors could be very effective and critical to expanding access to trained health practitioners across the state.

Proposal:
The University requests 12.5 million in ongoing state support for the Arizona Healthcare workforce expansion.

Alternatives Considered:
Continue to limit enrollment in health programs 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:

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:
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?:
Based on industry feedback of workforce needs.

Description of how this furthers the Governor's priorities:

Issue: 2	Arizona Healthcare Workforce Capital Support (One-Time)

Description of Issue:
One-time capital health care related capital investments to support class expansions in Nursing, Vet Med and other professional health care degree programs. Please see attached.

Proposal:
The University requests 5 million one-time state support for Arizona Healthcare workforce capital support.

Alternatives Considered:
Issuance of debt impacting bond ratings, operational flexibility, and debt ratios. Actively pursuing gifts.

Impact of Not Funding This Year:
Continued challenges with our physical infrastructure as a state asset. Limited support to class expansions in Nursing, Vet Med and other professional health care degree programs.

Statutory Reference:

Funding Issue Narrative

Agency:	University of Arizona - Health Sciences Center

Issue: 2	Arizona Healthcare Workforce Capital Support (One-Time)
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:	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: 3	AHS Restoration of Operating Lump Sum Funding
Description of Issue:	Requesting $1,027,700 per Appropriations report to restore operating lump sum funding.
Proposal:	Requesting $1,027,700 per Appropriations report to restore operating lump sum funding.
Alternatives Considered:	N/A
Impact of Not Funding This Year:	N/A
Statutory Reference:	
Equipment to be Purchased (if applicable):	N/A
Classification of New Positions:	
Annualization(s):	N/A
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	N/A
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	N/A

Funding Issue Narrative

Agency:	University of Arizona - Health Sciences Center

Issue:	3	AHS Restoration of Operating Lump Sum Funding

How has feedback been incorporated from groups directly impacted by proposal?:	N/A
Description of how this furthers the Governor's priorities:	N/A

Issue:	4	End of FY27 One Time AZ Reach Funding

Description of Issue:	Remove one time funding per Appropriations Report
Proposal:	Remove one time funding per Appropriations Report
Alternatives Considered:	N/A
Impact of Not Funding This Year:	N/A
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
How has feedback been incorporated from groups directly impacted by proposal?:	N/A
Description of how this furthers the Governor's priorities:	

Issue:	5	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.

Funding Issue Narrative

Agency:	University of Arizona - Health Sciences Center

Issue: 5	Non-Appropriated Adjustments

Impact of Not Funding This Year:	N/A, not funded by the State, generated locally
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:	Locally generated revenues allow the university to diversify its financial resources which in tum 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:	

Summary of Expenditure and Budget Request for All Funds

Agency: University of Arizona - Health Sciences Center

Appropriated Funds		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-1-0	Instruction	41,301.0	48,980.0	3,033.7	52,013.7
UHA-2-0	Organized Research	2,934.6	5,336.0	389.0	5,725.0
UHA-3-0	Public Service	2,695.4	2,585.2	224.9	2,810.1
UHA-4-0	Academic Support	27,882.2	26,283.5	2,430.8	28,714.3
UHA-5-0	Student Services	671.4	2,307.3	1,863.4	4,170.7
UHA-6-0	Institutional Support	3,401.9	4,313.5	1,119.8	5,433.3
UHA-8-0	College of Medicine, Phoenix Campus	39,180.9	41,370.2	8,966.1	50,336.3
	Appropriated Funds Total:	**118,067.4**	**131,175.7**	**18,027.7**	**149,203.4**
	Expenditure Categories				
	FTE	857.1	880.7	153.6	1,034.3
	Personal Services	38,048.7	66,829.2	8,585.5	75,414.7
	Employee Related Expenditures	12,148.2	21,852.2	1,905.9	23,758.1
	Subtotal Personal Services and ERE	**50,196.9**	**88,681.4**	**10,491.4**	**99,172.8**
	Professional & Outside Services	62,809.9	25,290.3	-	25,290.3
	Travel In-State	44.5	44.7	-	44.7
	Travel Out-Of-State	201.9	159.1	-	159.1
	Food	-	-	-	-
	Other Operating Expenditures	4,566.3	17,000.2	2,536.3	19,536.5
	Capital Outlay	-	-	5,000.0	5,000.0
	Capital Equipment	247.9	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**118,067.4**	**131,175.7**	**18,027.7**	**149,203.4**

Summary of Expenditure and Budget Request for All Funds

Agency: University of Arizona - Health Sciences Center

Non-Appropriated

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-1-0	Instruction	57,227.5	52,075.3	2,217.7	54,293.0
UHA-2-0	Organized Research	171,628.9	171,532.4	3,697.9	175,230.3
UHA-3-0	Public Service	58,916.0	59,398.7	996.5	60,395.2
UHA-4-0	Academic Support	165,412.3	165,043.9	3,254.9	168,298.8
UHA-5-0	Student Services	3,123.6	2,510.5	547.2	3,057.7
UHA-6-0	Institutional Support	18,511.1	18,720.2	(19,746.6)	(1,026.4)
UHA-7-0	Auxiliary Program	(1.8)	-	-	-
UHA-8-0	College of Medicine, Phoenix Campus	320,036.7	293,105.5	3,305.9	296,411.4
	Non-Appropriated Total:	**794,854.3**	**762,386.5**	**(5,726.5)**	**756,660.0**
	Expenditure Categories				
	FTE	3,163.3	3,160.9	(7.7)	3,153.2
	Personal Services	266,661.1	271,533.9	8,159.9	279,693.8
	Employee Related Expenditures	84,392.1	85,934.4	2,579.1	88,513.5
	Subtotal Personal Services and ERE	**351,053.2**	**357,468.3**	**10,739.0**	**368,207.3**
	Professional & Outside Services	132,301.1	132,761.7	1,607.8	134,369.5
	Travel In-State	673.1	675.3	7.8	683.1
	Travel Out-Of-State	3,705.3	3,738.4	44.2	3,782.6
	Food	-	-	-	-
	Other Operating Expenditures	117,282.3	118,170.3	1,323.4	119,493.7
	Capital Outlay	466.7	471.4	4.7	476.1
	Capital Equipment	8,970.4	9,065.8	106.3	9,172.1
	Transfers-Out	180,402.2	140,035.3	(19,559.7)	120,475.6
	Expenditure Categories Total:	**794,854.3**	**762,386.5**	**(5,726.5)**	**756,660.0**
	University of Arizona - Health Sciences Center Total for All Funds:	**912,921.7**	**893,562.2**	**12,301.2**	**905,863.4**

Appropriated and Non-Appropriated

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2027 Funding Issue	FY 2028 Total Request
UHA-1-0	Instruction	98,528.5	101,055.3	5,251.4	106,306.7
UHA-2-0	Organized Research	174,563.5	176,868.4	4,086.9	180,955.3
UHA-3-0	Public Service	61,611.4	61,983.9	1,221.4	63,205.3
UHA-4-0	Academic Support	193,294.5	191,327.4	5,685.7	197,013.1
UHA-5-0	Student Services	3,795.0	4,817.8	2,410.6	7,228.4

Summary of Expenditure and Budget Request for All Funds

Agency: **University of Arizona - Health Sciences Center**

UHA-6-0	Institutional Support	21,913.0	23,033.7	(18,626.8)	4,406.9
UHA-7-0	Auxiliary Program	(1.8)	-	-	-
UHA-8-0	College of Medicine, Phoenix Campus	359,217.6	334,475.7	12,272.0	346,747.7
	University of Arizona - Health Sciences Center Total for All Funds:	**912,921.7**	**893,562.2**	**12,301.2**	**905,863.4**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: AA1000 General Fund (Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-1-0	Instruction	41,301.0	40,595.0	3,033.7	43,628.7
UHA-2-0	Organized Research	580.4	440.1	389.0	829.1
UHA-3-0	Public Service	2,203.4	2,022.4	224.9	2,247.3
UHA-4-0	Academic Support	8,637.4	8,587.0	2,430.8	11,017.8
UHA-5-0	Student Services	-	-	1,863.4	1,863.4
UHA-6-0	Institutional Support	-	-	1,119.8	1,119.8
UHA-8-0	College of Medicine, Phoenix Campus	23,256.2	23,256.2	8,966.1	32,222.3
	General Fund (Appropriated) Summary Total:	**75,978.4**	**74,900.7**	**18,027.7**	**92,928.4**
	Expenditure Categories				
	FTE	586.9	569.6	153.6	723.2
	Personal Services	29,432.1	40,120.5	8,585.5	48,706.0
	Employee Related Expenditures	9,558.3	13,070.4	1,905.9	14,976.3
	Subtotal Personal Services and ERE	**38,990.4**	**53,190.9**	**10,491.4**	**63,682.3**
	Professional & Outside Services	35,630.0	11,822.3	-	11,822.3
	Travel In-State	27.8	21.8	-	21.8
	Travel Out-Of-State	172.7	111.7	-	111.7
	Food	-	-	-	-
	Other Operating Expenditures	912.2	9,754.0	2,536.3	12,290.3
	Capital Outlay	-	-	5,000.0	5,000.0
	Capital Equipment	245.3	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**75,978.4**	**74,900.7**	**18,027.7**	**92,928.4**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-1-0	Instruction	-	8,385.0	-	8,385.0
UHA-2-0	Organized Research	2,354.2	4,895.9	-	4,895.9
UHA-3-0	Public Service	492.0	562.8	-	562.8
UHA-4-0	Academic Support	19,244.8	17,696.5	-	17,696.5
UHA-5-0	Student Services	671.4	2,307.3	-	2,307.3
UHA-6-0	Institutional Support	3,401.9	4,313.5	-	4,313.5
UHA-8-0	College of Medicine, Phoenix Campus	15,924.7	18,114.0	-	18,114.0
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**42,089.0**	**56,275.0**	**-**	**56,275.0**
	Expenditure Categories				
	FTE	270.2	311.1	-	311.1
	Personal Services	8,616.6	26,708.7	-	26,708.7
	Employee Related Expenditures	2,589.9	8,781.8	-	8,781.8
	Subtotal Personal Services and ERE	**11,206.5**	**35,490.5**	**-**	**35,490.5**
	Professional & Outside Services	27,179.9	13,468.0	-	13,468.0
	Travel In-State	16.7	22.9	-	22.9
	Travel Out-Of-State	29.2	47.4	-	47.4
	Food	-	-	-	-
	Other Operating Expenditures	3,654.1	7,246.2	-	7,246.2
	Capital Outlay	-	-	-	-
	Capital Equipment	2.6	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**42,089.0**	**56,275.0**	**-**	**56,275.0**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-1-0	Instruction	94.6	95.5	1.0	96.5
UHA-2-0	Organized Research	3,147.7	3,179.2	31.8	3,211.0
UHA-3-0	Public Service	584.4	590.2	5.9	596.1
UHA-8-0	College of Medicine, Phoenix Campus	1,454.5	1,469.0	14.6	1,483.6
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**5,281.2**	**5,333.9**	**53.3**	**5,387.2**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Other Operating Expenditures	5,281.2	5,333.9	53.3	5,387.2
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**5,281.2**	**5,333.9**	**53.3**	**5,387.2**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8901 Loan Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-5-0	Student Services	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)
Loan Fund (Non-Appropriated) Summary Total:		**(2,299.7)**	**(2,368.7)**	**(23.7)**	**(2,392.4)**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Transfers-Out	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)
	Expenditure Categories Total:	**(2,299.7)**	**(2,368.7)**	**(23.7)**	**(2,392.4)**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-1-0	Instruction	209.1	209.6	2.1	211.7
UHA-2-0	Organized Research	33,362.5	33,445.9	334.5	33,780.4
UHA-3-0	Public Service	1,730.4	1,734.7	17.3	1,752.0
UHA-8-0	College of Medicine, Phoenix Campus	7,871.2	8,068.0	80.6	8,148.6
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**43,173.2**	**43,458.2**	**434.5**	**43,892.7**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Other Operating Expenditures	43,173.2	43,458.2	434.5	43,892.7
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**43,173.2**	**43,458.2**	**434.5**	**43,892.7**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8903 Federal Grants Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-1-0	Instruction	2,713.8	2,767.2	73.7	2,840.9
UHA-2-0	Organized Research	86,800.4	88,503.1	2,437.0	90,940.1
UHA-3-0	Public Service	23,401.2	23,863.3	593.2	24,456.5
UHA-8-0	College of Medicine, Phoenix Campus	21,071.0	21,710.9	576.2	22,287.1
	Federal Grants Fund (Non-Appropriated) Summary Total:	**133,986.4**	**136,844.5**	**3,680.1**	**140,524.6**
	Expenditure Categories				
	FTE	660.2	660.3	0.1	660.4
	Personal Services	55,647.0	56,724.1	1,850.4	58,574.5
	Employee Related Expenditures	17,692.6	18,034.9	587.9	18,622.8
	Subtotal Personal Services and ERE	**73,339.6**	**74,759.0**	**2,438.3**	**77,197.3**
	Professional & Outside Services	29,588.7	30,298.0	606.1	30,904.1
	Travel In-State	151.0	154.2	3.1	157.3
	Travel Out-Of-State	860.1	879.9	17.6	897.5
	Food	-	-	-	-
	Other Operating Expenditures	20,038.5	20,534.6	410.7	20,945.3
	Capital Outlay	-	-	-	-
	Capital Equipment	1,586.9	1,628.8	32.5	1,661.3
	Transfers-Out	8,421.6	8,590.0	171.8	8,761.8
	Expenditure Categories Total:	**133,986.4**	**136,844.5**	**3,680.1**	**140,524.6**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8904 Endowment and Life Income Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-3-0	Public Service	59.0	59.6	-	59.6
UHA-5-0	Student Services	-	-	201.7	201.7
UHA-6-0	Institutional Support	19,911.8	20,110.9	-	20,110.9
	Endowment and Life Income Fund (Non-Appropriated) Summary Total:	**19,970.8**	**20,170.5**	**201.7**	**20,372.2**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Transfers-Out	19,970.8	20,170.5	201.7	20,372.2
	Expenditure Categories Total:	**19,970.8**	**20,170.5**	**201.7**	**20,372.2**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8905 Designated Funds (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-1-0	Instruction	18,949.6	22,393.4	1,251.3	23,644.7
UHA-2-0	Organized Research	11,425.5	9,667.3	529.9	10,197.2
UHA-3-0	Public Service	2,822.9	2,870.0	77.3	2,947.3
UHA-4-0	Academic Support	164,767.3	165,039.3	3,234.4	168,273.7
UHA-5-0	Student Services	653.8	(245.7)	324.9	79.2
UHA-6-0	Institutional Support	(1,642.7)	(1,630.3)	(19,749.0)	(21,379.3)
UHA-8-0	College of Medicine, Phoenix Campus	282,813.4	254,555.4	2,617.6	257,173.0
	Designated Funds (Non-Appropriated) Summary Total:	**479,789.8**	**452,649.4**	**(11,713.6)**	**440,935.8**
	Expenditure Categories				
	FTE	1,852.1	1,852.8	0.1	1,852.9
	Personal Services	156,133.6	159,154.7	5,195.3	164,350.0
	Employee Related Expenditures	49,572.4	50,531.6	1,647.3	52,178.9
	Subtotal Personal Services and ERE	**205,706.0**	**209,686.3**	**6,842.6**	**216,528.9**
	Professional & Outside Services	72,723.7	73,450.9	734.6	74,185.5
	Travel In-State	173.7	175.4	1.7	177.1
	Travel Out-Of-State	1,879.5	1,898.2	19.0	1,917.2
	Food	-	-	-	-
	Other Operating Expenditures	20,496.5	20,701.5	206.9	20,908.4
	Capital Outlay	466.7	471.4	4.7	476.1
	Capital Equipment	5,297.4	5,350.4	53.5	5,403.9
	Transfers-Out	173,046.3	140,915.3	(19,576.6)	121,338.7
	Expenditure Categories Total:	**479,789.8**	**452,649.4**	**(11,713.6)**	**440,935.8**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8906 Auxiliary Funds (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-7-0	Auxiliary Program	(1.8)	-	-	-
	Auxiliary Funds (Non-Appropriated) Summary Total:	**(1.8)**	**-**	**-**	**-**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	(1.4)	-	-	-
	Employee Related Expenditures	(0.4)	-	-	-
	Subtotal Personal Services and ERE	**(1.8)**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**(1.8)**	**-**	**-**	**-**

Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Fund: UH8907 Restricted Funds (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-1-0	Instruction	7,522.2	7,665.9	76.6	7,742.5
UHA-2-0	Organized Research	36,659.9	36,712.2	367.2	37,079.4
UHA-3-0	Public Service	30,318.1	30,280.9	302.8	30,583.7
UHA-4-0	Academic Support	(46.3)	13.1	-	13.1
UHA-5-0	Student Services	4,689.7	4,643.8	46.5	4,690.3
UHA-6-0	Institutional Support	242.0	239.6	2.4	242.0
UHA-8-0	College of Medicine, Phoenix Campus	7,183.1	6,833.1	68.5	6,901.6
	Restricted Funds (Non-Appropriated) Summary Total:	**86,568.7**	**86,388.6**	**864.0**	**87,252.6**
	Expenditure Categories				
	FTE	366.4	363.1	(8.0)	355.1
	Personal Services	30,886.8	31,195.7	311.9	31,507.6
	Employee Related Expenditures	9,738.8	9,836.2	98.4	9,934.6
	Subtotal Personal Services and ERE	**40,625.6**	**41,031.9**	**410.3**	**41,442.2**
	Professional & Outside Services	27,572.4	26,572.4	265.9	26,838.3
	Travel In-State	310.6	307.6	3.0	310.6
	Travel Out-Of-State	757.3	749.8	7.5	757.3
	Food	-	-	-	-
	Other Operating Expenditures	21,680.1	21,463.2	214.7	21,677.9
	Capital Outlay	-	-	-	-
	Capital Equipment	2,031.7	2,031.7	20.3	2,052.0
	Transfers-Out	(6,409.0)	(5,768.0)	(57.7)	(5,825.7)
	Expenditure Categories Total:	**86,568.7**	**86,388.6**	**864.0**	**87,252.6**

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
UHA-1-0	Instruction	27,738.2	18,943.7	813.0	19,756.7
UHA-2-0	Organized Research	232.9	24.7	(2.5)	22.2
UHA-4-0	Academic Support	691.3	(8.5)	20.5	12.0
UHA-5-0	Student Services	79.8	481.1	(2.2)	478.9
UHA-8-0	College of Medicine, Phoenix Campus	(356.5)	469.1	(51.6)	417.5
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**28,385.7**	**19,910.1**	**777.2**	**20,687.3**
	Expenditure Categories				
	FTE	284.6	284.7	0.1	284.8
	Personal Services	23,995.1	24,459.4	802.3	25,261.7
	Employee Related Expenditures	7,388.7	7,531.7	245.5	7,777.2
	Subtotal Personal Services and ERE	**31,383.8**	**31,991.1**	**1,047.8**	**33,038.9**
	Professional & Outside Services	2,416.3	2,440.4	1.2	2,441.6
	Travel In-State	37.8	38.1	-	38.1
	Travel Out-Of-State	208.4	210.5	0.1	210.6
	Food	-	-	-	-
	Other Operating Expenditures	6,612.8	6,678.9	3.3	6,682.2
	Capital Outlay	-	-	-	-
	Capital Equipment	54.4	54.9	-	54.9
	Transfers-Out	(12,327.8)	(21,503.8)	(275.2)	(21,779.0)
	Expenditure Categories Total:	**28,385.7**	**19,910.1**	**777.2**	**20,687.3**

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

Agency: University of Arizona - Health Sciences Center

Program: UHA-1-0 Instruction

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	1,083.0	1,090.1	24.7	1,114.8
Personal Services	81,151.8	81,677.1	3,202.4	84,879.5
Employee Related Expenditures	25,973.5	26,306.1	797.5	27,103.6
Subtotal Personal Services and ERE	**107,125.3**	**107,983.2**	**3,999.9**	**111,983.1**
Professional & Outside Services	8,629.4	8,893.3	46.0	8,939.3
Travel In-State	331.8	327.7	2.8	330.5
Travel Out-Of-State	1,445.5	1,441.3	12.4	1,453.7
Food	-	-	-	-
Other Operating Expenditures	11,808.0	20,011.5	424.2	20,435.7
Capital Outlay	-	-	953.6	953.6
Capital Equipment	709.3	515.5	4.7	520.2
Transfers-Out	(31,520.8)	(38,117.2)	(192.2)	(38,309.4)
Expenditure Categories Total:	**98,528.5**	**101,055.3**	**5,251.4**	**106,306.7**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	41,301.0	40,595.0	3,033.7	43,628.7
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	8,385.0	-	8,385.0
Appropriated Funds Total:	**41,301.0**	**48,980.0**	**3,033.7**	**52,013.7**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	94.6	95.5	1.0	96.5
Federal Indirect Cost Recovery Fund (Non-Appropriated)	209.1	209.6	2.1	211.7
Federal Grants Fund (Non-Appropriated)	2,713.8	2,767.2	73.7	2,840.9
Designated Funds (Non-Appropriated)	18,949.6	22,393.4	1,251.3	23,644.7
Restricted Funds (Non-Appropriated)	7,522.2	7,665.9	76.6	7,742.5
Designated Funds - Tuition and Fees (Non-Appropriated)	27,738.2	18,943.7	813.0	19,756.7
Non-Appropriated Funds Total:	**57,227.5**	**52,075.3**	**2,217.7**	**54,293.0**
Instruction Total:	**98,528.5**	**101,055.3**	**5,251.4**	**106,306.7**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Sub Program: UHA-1-1 Instruction				
Expenditure Categories				
FTE	1,079.0	1,086.1	28.7	1,114.8
Personal Services	81,052.3	81,501.6	3,441.7	84,943.3
Employee Related Expenditures	25,941.6	26,249.8	874.1	27,123.9
Subtotal Personal Services and ERE	**106,993.9**	**107,751.4**	**4,315.8**	**112,067.2**
Professional & Outside Services	8,477.4	8,625.1	46.0	8,671.1
Travel In-State	331.8	327.7	2.8	330.5
Travel Out-Of-State	1,445.5	1,441.3	12.4	1,453.7
Food	-	-	-	-
Other Operating Expenditures	11,808.0	20,011.5	608.3	20,619.8
Capital Outlay	-	-	953.6	953.6
Capital Equipment	709.3	515.5	4.7	520.2
Transfers-Out	(31,520.8)	(38,117.2)	(192.2)	(38,309.4)
Expenditure Categories Total:	**98,245.1**	**100,555.3**	**5,751.4**	**106,306.7**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	41,017.6	40,095.0	3,533.7	43,628.7
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	8,385.0	-	8,385.0
Appropriated Funds Total:	**41,017.6**	**48,480.0**	**3,533.7**	**52,013.7**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	94.6	95.5	1.0	96.5
Federal Indirect Cost Recovery Fund (Non-Appropriated)	209.1	209.6	2.1	211.7
Federal Grants Fund (Non-Appropriated)	2,713.8	2,767.2	73.7	2,840.9
Designated Funds (Non-Appropriated)	18,949.6	22,393.4	1,251.3	23,644.7
Restricted Funds (Non-Appropriated)	7,522.2	7,665.9	76.6	7,742.5
Designated Funds - Tuition and Fees (Non-Appropriated)	27,738.2	18,943.7	813.0	19,756.7
Non-Appropriated Funds Total:	**57,227.5**	**52,075.3**	**2,217.7**	**54,293.0**
Instruction Total:	**98,245.1**	**100,555.3**	**5,751.4**	**106,306.7**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Sub Program: UHA-1-2 SLI AZ REACH				
Expenditure Categories				
FTE	4.0	4.0	(4.0)	-
Personal Services	99.5	175.5	(239.3)	(63.8)
Employee Related Expenditures	31.9	56.3	(76.6)	(20.3)
Subtotal Personal Services and ERE	**131.4**	**231.8**	**(315.9)**	**(84.1)**
Professional & Outside Services	152.0	268.2	-	268.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	(184.1)	(184.1)
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**283.4**	**500.0**	**(500.0)**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	283.4	500.0	(500.0)	-
Appropriated Funds Total:	**283.4**	**500.0**	**(500.0)**	**-**
Instruction Total:	**283.4**	**500.0**	**(500.0)**	**-**

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

Agency: University of Arizona - Health Sciences Center

Program: UHA-2-0 Organized Research

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	818.3	820.1	0.5	820.6
Personal Services	68,161.8	70,724.1	2,018.8	72,742.9
Employee Related Expenditures	21,730.0	22,704.8	610.3	23,315.1
Subtotal Personal Services and ERE	**89,891.8**	**93,428.9**	**2,629.1**	**96,058.0**
Professional & Outside Services	24,227.2	24,747.6	444.3	25,191.9
Travel In-State	176.6	179.9	2.6	182.5
Travel Out-Of-State	1,507.3	1,511.2	21.0	1,532.2
Food	-	-	-	-
Other Operating Expenditures	64,159.0	64,765.0	841.5	65,606.5
Capital Outlay	-	-	105.0	105.0
Capital Equipment	3,842.5	3,857.3	47.8	3,905.1
Transfers-Out	(9,240.9)	(11,621.5)	(4.4)	(11,625.9)
Expenditure Categories Total:	**174,563.5**	**176,868.4**	**4,086.9**	**180,955.3**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	580.4	440.1	389.0	829.1
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,354.2	4,895.9	-	4,895.9
Appropriated Funds Total:	**2,934.6**	**5,336.0**	**389.0**	**5,725.0**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	3,147.7	3,179.2	31.8	3,211.0
Federal Indirect Cost Recovery Fund (Non-Appropriated)	33,362.5	33,445.9	334.5	33,780.4
Federal Grants Fund (Non-Appropriated)	86,800.4	88,503.1	2,437.0	90,940.1
Designated Funds (Non-Appropriated)	11,425.5	9,667.3	529.9	10,197.2
Restricted Funds (Non-Appropriated)	36,659.9	36,712.2	367.2	37,079.4
Designated Funds - Tuition and Fees (Non-Appropriated)	232.9	24.7	(2.5)	22.2
Non-Appropriated Funds Total:	**171,628.9**	**171,532.4**	**3,697.9**	**175,230.3**
Organized Research Total:	**174,563.5**	**176,868.4**	**4,086.9**	**180,955.3**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Sub Program: UHA-2-1 Organized Research				
Expenditure Categories				
FTE	812.6	814.1	0.5	814.6
Personal Services	67,787.4	70,434.7	2,018.8	72,453.5
Employee Related Expenditures	21,620.5	22,612.2	610.3	23,222.5
Subtotal Personal Services and ERE	**89,407.9**	**93,046.9**	**2,629.1**	**95,676.0**
Professional & Outside Services	24,202.4	24,725.8	444.3	25,170.1
Travel In-State	176.1	179.9	2.6	182.5
Travel Out-Of-State	1,490.8	1,511.2	21.0	1,532.2
Food	-	-	-	-
Other Operating Expenditures	64,121.0	64,728.7	841.5	65,570.2
Capital Outlay	-	-	105.0	105.0
Capital Equipment	3,825.8	3,857.3	47.8	3,905.1
Transfers-Out	(9,240.9)	(11,621.5)	(4.4)	(11,625.9)
Expenditure Categories Total:	**173,983.1**	**176,428.3**	**4,086.9**	**180,515.2**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	389.0	389.0
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,354.2	4,895.9	-	4,895.9
Appropriated Funds Total:	**2,354.2**	**4,895.9**	**389.0**	**5,284.9**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	3,147.7	3,179.2	31.8	3,211.0
Federal Indirect Cost Recovery Fund (Non-Appropriated)	33,362.5	33,445.9	334.5	33,780.4
Federal Grants Fund (Non-Appropriated)	86,800.4	88,503.1	2,437.0	90,940.1
Designated Funds (Non-Appropriated)	11,425.5	9,667.3	529.9	10,197.2
Restricted Funds (Non-Appropriated)	36,659.9	36,712.2	367.2	37,079.4
Designated Funds - Tuition and Fees (Non-Appropriated)	232.9	24.7	(2.5)	22.2
Non-Appropriated Funds Total:	**171,628.9**	**171,532.4**	**3,697.9**	**175,230.3**
Organized Research Total:	**173,983.1**	**176,428.3**	**4,086.9**	**180,515.2**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Sub Program: UHA-2-2 SLI Liver Research Institute				
Expenditure Categories				
FTE	5.7	6.0	-	6.0
Personal Services	307.5	289.4	-	289.4
Employee Related Expenditures	98.4	92.6	-	92.6
Subtotal Personal Services and ERE	**405.9**	**382.0**	**-**	**382.0**
Professional & Outside Services	23.2	21.8	-	21.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	21.8	36.3	-	36.3
Capital Outlay	-	-	-	-
Capital Equipment	16.7	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**467.6**	**440.1**	**-**	**440.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	467.6	440.1	-	440.1
Appropriated Funds Total:	**467.6**	**440.1**	**-**	**440.1**
Organized Research Total:	**467.6**	**440.1**	**-**	**440.1**
Sub Program: UHA-2-3 SLI Falls Prevention Study				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	66.9	-	-	-
Employee Related Expenditures	11.1	-	-	-
Subtotal Personal Services and ERE	**78.0**	**-**	**-**	**-**
Professional & Outside Services	1.6	-	-	-
Travel In-State	0.5	-	-	-
Travel Out-Of-State	16.5	-	-	-
Food	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Sub Program: UHA-2-3 SLI Falls Prevention Study				
Other Operating Expenditures	16.2	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**112.8**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	112.8	-	-	-
Appropriated Funds Total:	**112.8**	**-**	**-**	**-**
Organized Research Total:	**112.8**	**-**	**-**	**-**

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

Agency: University of Arizona - Health Sciences Center

Program: UHA-3-0 Public Service

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	194.4	192.5	0.8	193.3
Personal Services	16,556.4	16,685.5	459.1	17,144.6
Employee Related Expenditures	5,147.9	5,187.3	122.3	5,309.6
Subtotal Personal Services and ERE	**21,704.3**	**21,872.8**	**581.4**	**22,454.2**
Professional & Outside Services	22,163.4	22,159.1	260.9	22,420.0
Travel In-State	145.1	145.9	1.8	147.7
Travel Out-Of-State	193.8	191.3	2.3	193.6
Food	-	-	-	-
Other Operating Expenditures	8,009.4	8,171.5	130.2	8,301.7
Capital Outlay	-	-	60.7	60.7
Capital Equipment	262.3	229.5	4.5	234.0
Transfers-Out	9,133.1	9,213.8	179.6	9,393.4
Expenditure Categories Total:	**61,611.4**	**61,983.9**	**1,221.4**	**63,205.3**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,203.4	2,022.4	224.9	2,247.3
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	492.0	562.8	-	562.8
Appropriated Funds Total:	**2,695.4**	**2,585.2**	**224.9**	**2,810.1**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	584.4	590.2	5.9	596.1
Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,730.4	1,734.7	17.3	1,752.0
Federal Grants Fund (Non-Appropriated)	23,401.2	23,863.3	593.2	24,456.5
Endowment and Life Income Fund (Non-Appropriated)	59.0	59.6	-	59.6
Designated Funds (Non-Appropriated)	2,822.9	2,870.0	77.3	2,947.3
Restricted Funds (Non-Appropriated)	30,318.1	30,280.9	302.8	30,583.7
Non-Appropriated Funds Total:	**58,916.0**	**59,398.7**	**996.5**	**60,395.2**
Public Service Total:	**61,611.4**	**61,983.9**	**1,221.4**	**63,205.3**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-1 Public Service				
Expenditure Categories				
FTE	178.6	178.7	0.8	179.5
Personal Services	15,107.7	15,382.2	459.1	15,841.3
Employee Related Expenditures	4,686.7	4,772.3	122.3	4,894.6
Subtotal Personal Services and ERE	**19,794.4**	**20,154.5**	**581.4**	**20,735.9**
Professional & Outside Services	21,916.2	21,999.3	260.9	22,260.2
Travel In-State	140.2	141.6	1.8	143.4
Travel Out-Of-State	171.8	172.4	2.3	174.7
Food	-	-	-	-
Other Operating Expenditures	8,021.5	8,050.4	130.2	8,180.6
Capital Outlay	-	-	60.7	60.7
Capital Equipment	230.8	229.5	4.5	234.0
Transfers-Out	9,133.1	9,213.8	179.6	9,393.4
Expenditure Categories Total:	**59,408.0**	**59,961.5**	**1,221.4**	**61,182.9**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	224.9	224.9
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	492.0	562.8	-	562.8
Appropriated Funds Total:	**492.0**	**562.8**	**224.9**	**787.7**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	584.4	590.2	5.9	596.1
Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,730.4	1,734.7	17.3	1,752.0
Federal Grants Fund (Non-Appropriated)	23,401.2	23,863.3	593.2	24,456.5
Endowment and Life Income Fund (Non-Appropriated)	59.0	59.6	-	59.6
Designated Funds (Non-Appropriated)	2,822.9	2,870.0	77.3	2,947.3
Restricted Funds (Non-Appropriated)	30,318.1	30,280.9	302.8	30,583.7
Non-Appropriated Funds Total:	**58,916.0**	**59,398.7**	**996.5**	**60,395.2**
Public Service Total:	**59,408.0**	**59,961.5**	**1,221.4**	**61,182.9**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-2 SLI Telemedicine Network				
Expenditure Categories				
FTE	14.0	12.0	-	12.0
Personal Services	1,330.6	1,143.1	-	1,143.1
Employee Related Expenditures	423.4	363.7	-	363.7
Subtotal Personal Services and ERE	**1,754.0**	**1,506.8**	**-**	**1,506.8**
Professional & Outside Services	21.2	18.2	-	18.2
Travel In-State	4.7	4.0	-	4.0
Travel Out-Of-State	22.0	18.9	-	18.9
Food	-	-	-	-
Other Operating Expenditures	109.4	121.1	-	121.1
Capital Outlay	-	-	-	-
Capital Equipment	31.5	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,942.8**	**1,669.0**	**-**	**1,669.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,942.8	1,669.0	-	1,669.0
Appropriated Funds Total:	**1,942.8**	**1,669.0**	**-**	**1,669.0**
Public Service Total:	**1,942.8**	**1,669.0**	**-**	**1,669.0**
Sub Program: UHA-3-3 SLI Clinical Rural Rotations				
Expenditure Categories				
FTE	1.8	1.8	-	1.8
Personal Services	118.1	160.2	-	160.2
Employee Related Expenditures	37.8	51.3	-	51.3
Subtotal Personal Services and ERE	**155.9**	**211.5**	**-**	**211.5**
Professional & Outside Services	226.0	141.6	-	141.6
Travel In-State	0.2	0.3	-	0.3
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-3 SLI Clinical Rural Rotations				
Other Operating Expenditures	(121.5)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**260.6**	**353.4**	**-**	**353.4**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	260.6	353.4	-	353.4
Appropriated Funds Total:	**260.6**	**353.4**	**-**	**353.4**
Public Service Total:	**260.6**	**353.4**	**-**	**353.4**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Expenditure Categories				
FTE	807.8	817.6	18.8	836.4
Personal Services	70,275.6	71,056.4	3,228.4	74,284.8
Employee Related Expenditures	22,415.7	22,748.2	1,041.5	23,789.7
Subtotal Personal Services and ERE	**92,691.3**	**93,804.6**	**4,269.9**	**98,074.5**
Professional & Outside Services	56,593.0	56,065.7	367.6	56,433.3
Travel In-State	13.8	13.7	0.1	13.8
Travel Out-Of-State	142.7	126.7	1.1	127.8
Food	-	-	-	-
Other Operating Expenditures	2,671.1	2,539.9	367.5	2,907.4
Capital Outlay	-	-	656.0	656.0
Capital Equipment	279.5	285.3	2.9	288.2
Transfers-Out	40,903.1	38,491.5	20.6	38,512.1
Expenditure Categories Total:	**193,294.5**	**191,327.4**	**5,685.7**	**197,013.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	8,637.4	8,587.0	2,430.8	11,017.8
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	19,244.8	17,696.5	-	17,696.5
Appropriated Funds Total:	**27,882.2**	**26,283.5**	**2,430.8**	**28,714.3**
Non-Appropriated Funds				
Designated Funds (Non-Appropriated)	164,767.3	165,039.3	3,234.4	168,273.7
Restricted Funds (Non-Appropriated)	(46.3)	13.1	-	13.1
Designated Funds - Tuition and Fees (Non-Appropriated)	691.3	(8.5)	20.5	12.0
Non-Appropriated Funds Total:	**165,412.3**	**165,043.9**	**3,254.9**	**168,298.8**
Academic Support Total:	**193,294.5**	**191,327.4**	**5,685.7**	**197,013.1**
Sub Program: UHA-4-1 Academic Support				
Expenditure Categories				
FTE	807.8	817.6	18.8	836.4

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Sub Program: UHA-4-1 Academic Support				
Personal Services	70,275.6	71,056.4	3,228.4	74,284.8
Employee Related Expenditures	22,415.7	22,748.2	1,041.5	23,789.7
Subtotal Personal Services and ERE	**92,691.3**	**93,804.6**	**4,269.9**	**98,074.5**
Professional & Outside Services	48,006.0	47,478.7	367.6	47,846.3
Travel In-State	13.8	13.7	0.1	13.8
Travel Out-Of-State	127.1	126.7	1.1	127.8
Food	-	-	-	-
Other Operating Expenditures	2,636.3	2,539.9	367.5	2,907.4
Capital Outlay	-	-	656.0	656.0
Capital Equipment	279.5	285.3	2.9	288.2
Transfers-Out	40,903.1	38,491.5	20.6	38,512.1
Expenditure Categories Total:	**184,657.1**	**182,740.4**	**5,685.7**	**188,426.1**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	2,430.8	2,430.8
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	19,244.8	17,696.5	-	17,696.5
Appropriated Funds Total:	**19,244.8**	**17,696.5**	**2,430.8**	**20,127.3**
Non-Appropriated Funds				
Designated Funds (Non-Appropriated)	164,767.3	165,039.3	3,234.4	168,273.7
Restricted Funds (Non-Appropriated)	(46.3)	13.1	-	13.1
Designated Funds - Tuition and Fees (Non-Appropriated)	691.3	(8.5)	20.5	12.0
Non-Appropriated Funds Total:	**165,412.3**	**165,043.9**	**3,254.9**	**168,298.8**
Academic Support Total:	**184,657.1**	**182,740.4**	**5,685.7**	**188,426.1**
Sub Program: UHA-4-2 SLI Clinical Teaching Support				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Sub Program: UHA-4-2 SLI Clinical Teaching Support				
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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**8,587.0**	**8,587.0**	**-**	**8,587.0**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	8,587.0	8,587.0	-	8,587.0
Appropriated Funds Total:	**8,587.0**	**8,587.0**	**-**	**8,587.0**
Academic Support Total:	**8,587.0**	**8,587.0**	**-**	**8,587.0**
Sub Program: UHA-4-4 SLI Medical Mission Scholarships				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	15.6	-	-	-
Food	-	-	-	-
Other Operating Expenditures	34.8	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**50.4**	**-**	**-**	**-**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Sub Program: UHA-4-4 SLI Medical Mission Scholarships				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	50.4	-	-	-
Appropriated Funds Total:	**50.4**	**-**	**-**	**-**
Academic Support Total:	**50.4**	**-**	**-**	**-**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-5-0 Student Services				
Expenditure Categories				
FTE	41.2	44.5	15.1	59.6
Personal Services	2,798.0	4,004.4	894.1	4,898.5
Employee Related Expenditures	872.8	1,283.5	293.8	1,577.3
Subtotal Personal Services and ERE	**3,670.8**	**5,287.9**	**1,187.9**	**6,475.8**
Professional & Outside Services	24.6	27.5	(0.1)	27.4
Travel In-State	4.4	5.1	-	5.1
Travel Out-Of-State	12.5	12.6	-	12.6
Food	-	-	-	-
Other Operating Expenditures	8,366.5	8,430.5	323.1	8,753.6
Capital Outlay	-	-	502.8	502.8
Capital Equipment	6.0	6.1	-	6.1
Transfers-Out	(8,289.8)	(8,951.9)	396.9	(8,555.0)
Expenditure Categories Total:	**3,795.0**	**4,817.8**	**2,410.6**	**7,228.4**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	1,863.4	1,863.4
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	671.4	2,307.3	-	2,307.3
Appropriated Funds Total:	**671.4**	**2,307.3**	**1,863.4**	**4,170.7**
Non-Appropriated Funds				
Loan Fund (Non-Appropriated)	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)
Endowment and Life Income Fund (Non-Appropriated)	-	-	201.7	201.7
Designated Funds (Non-Appropriated)	653.8	(245.7)	324.9	79.2
Restricted Funds (Non-Appropriated)	4,689.7	4,643.8	46.5	4,690.3
Designated Funds - Tuition and Fees (Non-Appropriated)	79.8	481.1	(2.2)	478.9
Non-Appropriated Funds Total:	**3,123.6**	**2,510.5**	**547.2**	**3,057.7**
Student Services Total:	**3,795.0**	**4,817.8**	**2,410.6**	**7,228.4**
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

Program: UHA-5-0 Student Services

Sub Program: UHA-5-1 Student Services

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	41.2	44.5	15.1	59.6
Personal Services	2,798.0	4,004.4	894.1	4,898.5
Employee Related Expenditures	872.8	1,283.5	293.8	1,577.3
Subtotal Personal Services and ERE	**3,670.8**	**5,287.9**	**1,187.9**	**6,475.8**
Professional & Outside Services	24.6	27.5	(0.1)	27.4
Travel In-State	4.4	5.1	-	5.1
Travel Out-Of-State	12.5	12.6	-	12.6
Food	-	-	-	-
Other Operating Expenditures	8,366.5	8,430.5	323.1	8,753.6
Capital Outlay	-	-	502.8	502.8
Capital Equipment	6.0	6.1	-	6.1
Transfers-Out	(8,289.8)	(8,951.9)	396.9	(8,555.0)
Expenditure Categories Total:	**3,795.0**	**4,817.8**	**2,410.6**	**7,228.4**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	1,863.4	1,863.4
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	671.4	2,307.3	-	2,307.3
Appropriated Funds Total:	**671.4**	**2,307.3**	**1,863.4**	**4,170.7**
Non-Appropriated Funds				
Loan Fund (Non-Appropriated)	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)
Endowment and Life Income Fund (Non-Appropriated)	-	-	201.7	201.7
Designated Funds (Non-Appropriated)	653.8	(245.7)	324.9	79.2
Restricted Funds (Non-Appropriated)	4,689.7	4,643.8	46.5	4,690.3
Designated Funds - Tuition and Fees (Non-Appropriated)	79.8	481.1	(2.2)	478.9
Non-Appropriated Funds Total:	**3,123.6**	**2,510.5**	**547.2**	**3,057.7**
Student Services Total:	**3,795.0**	**4,817.8**	**2,410.6**	**7,228.4**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-6-0 Institutional Support				
Expenditure Categories				
FTE	33.3	38.5	9.1	47.6
Personal Services	3,376.7	3,689.3	569.4	4,258.7
Employee Related Expenditures	1,074.0	1,186.3	187.0	1,373.3
Subtotal Personal Services and ERE	**4,450.7**	**4,875.6**	**756.4**	**5,632.0**
Professional & Outside Services	5.9	6.0	0.1	6.1
Travel In-State	6.9	8.1	-	8.1
Travel Out-Of-State	3.7	4.1	-	4.1
Food	-	-	-	-
Other Operating Expenditures	2,386.2	2,929.7	167.3	3,097.0
Capital Outlay	-	-	302.2	302.2
Capital Equipment	-	-	-	-
Transfers-Out	15,059.6	15,210.2	(19,852.8)	(4,642.6)
Expenditure Categories Total:	**21,913.0**	**23,033.7**	**(18,626.8)**	**4,406.9**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	1,119.8	1,119.8
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,401.9	4,313.5	-	4,313.5
Appropriated Funds Total:	**3,401.9**	**4,313.5**	**1,119.8**	**5,433.3**
Non-Appropriated Funds				
Endowment and Life Income Fund (Non-Appropriated)	19,911.8	20,110.9	-	20,110.9
Designated Funds (Non-Appropriated)	(1,642.7)	(1,630.3)	(19,749.0)	(21,379.3)
Restricted Funds (Non-Appropriated)	242.0	239.6	2.4	242.0
Non-Appropriated Funds Total:	**18,511.1**	**18,720.2**	**(19,746.6)**	**(1,026.4)**
Institutional Support Total:	**21,913.0**	**23,033.7**	**(18,626.8)**	**4,406.9**
Sub Program: UHA-6-1 Institutional Support				
Expenditure Categories				
FTE	33.3	38.5	9.1	47.6

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-6-0 Institutional Support				
Sub Program: UHA-6-1 Institutional Support				
Personal Services	3,376.7	3,689.3	569.4	4,258.7
Employee Related Expenditures	1,074.0	1,186.3	187.0	1,373.3
Subtotal Personal Services and ERE	**4,450.7**	**4,875.6**	**756.4**	**5,632.0**
Professional & Outside Services	5.9	6.0	0.1	6.1
Travel In-State	6.9	8.1	-	8.1
Travel Out-Of-State	3.7	4.1	-	4.1
Food	-	-	-	-
Other Operating Expenditures	2,386.2	2,929.7	167.3	3,097.0
Capital Outlay	-	-	302.2	302.2
Capital Equipment	-	-	-	-
Transfers-Out	15,059.6	15,210.2	(19,852.8)	(4,642.6)
Expenditure Categories Total:	**21,913.0**	**23,033.7**	**(18,626.8)**	**4,406.9**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	1,119.8	1,119.8
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,401.9	4,313.5	-	4,313.5
Appropriated Funds Total:	**3,401.9**	**4,313.5**	**1,119.8**	**5,433.3**
Non-Appropriated Funds				
Endowment and Life Income Fund (Non-Appropriated)	19,911.8	20,110.9	-	20,110.9
Designated Funds (Non-Appropriated)	(1,642.7)	(1,630.3)	(19,749.0)	(21,379.3)
Restricted Funds (Non-Appropriated)	242.0	239.6	2.4	242.0
Non-Appropriated Funds Total:	**18,511.1**	**18,720.2**	**(19,746.6)**	**(1,026.4)**
Institutional Support Total:	**21,913.0**	**23,033.7**	**(18,626.8)**	**4,406.9**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-7-0 Auxiliary Program				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	(1.4)	-	-	-
Employee Related Expenditures	(0.4)	-	-	-
Subtotal Personal Services and ERE	**(1.8)**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**(1.8)**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
Auxiliary Funds (Non-Appropriated)	(1.8)	-	-	-
Non-Appropriated Funds Total:	**(1.8)**	**-**	**-**	**-**
Auxiliary Program Total:	**(1.8)**	**-**	**-**	**-**
Sub Program: UHA-7-1 Auxiliary Program				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	(1.4)	-	-	-
Employee Related Expenditures	(0.4)	-	-	-
Subtotal Personal Services and ERE	**(1.8)**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-7-0 Auxiliary Program				
Sub Program: UHA-7-1 Auxiliary Program				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**(1.8)**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
Auxiliary Funds (Non-Appropriated)	(1.8)	-	-	-
Non-Appropriated Funds Total:	**(1.8)**	**-**	**-**	**-**
Auxiliary Program Total:	**(1.8)**	**-**	**-**	**-**

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

Agency: University of Arizona - Health Sciences Center

Program: UHA-8-0 College of Medicine, Phoenix Campus

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	1,042.4	1,038.3	76.9	1,115.2
Personal Services	62,390.9	90,526.3	6,373.2	96,899.5
Employee Related Expenditures	19,326.8	28,370.4	1,432.6	29,803.0
Subtotal Personal Services and ERE	**81,717.7**	**118,896.7**	**7,805.8**	**126,702.5**
Professional & Outside Services	83,467.5	46,152.8	489.0	46,641.8
Travel In-State	39.0	39.6	0.5	40.1
Travel Out-Of-State	601.7	610.3	7.4	617.7
Food	-	-	-	-
Other Operating Expenditures	24,448.4	28,322.4	1,605.9	29,928.3
Capital Outlay	466.7	471.4	2,424.4	2,895.8
Capital Equipment	4,118.7	4,172.1	46.4	4,218.5
Transfers-Out	164,357.9	135,810.4	(107.4)	135,703.0
Expenditure Categories Total:	**359,217.6**	**334,475.7**	**12,272.0**	**346,747.7**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	23,256.2	23,256.2	8,966.1	32,222.3
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	15,924.7	18,114.0	-	18,114.0
Appropriated Funds Total:	**39,180.9**	**41,370.2**	**8,966.1**	**50,336.3**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	1,454.5	1,469.0	14.6	1,483.6
Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,871.2	8,068.0	80.6	8,148.6
Federal Grants Fund (Non-Appropriated)	21,071.0	21,710.9	576.2	22,287.1
Designated Funds (Non-Appropriated)	282,813.4	254,555.4	2,617.6	257,173.0
Restricted Funds (Non-Appropriated)	7,183.1	6,833.1	68.5	6,901.6
Designated Funds - Tuition and Fees (Non-Appropriated)	(356.5)	469.1	(51.6)	417.5
Non-Appropriated Funds Total:	**320,036.7**	**293,105.5**	**3,305.9**	**296,411.4**
College of Medicine, Phoenix Campus Total:	**359,217.6**	**334,475.7**	**12,272.0**	**346,747.7**

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

Agency: University of Arizona - Health Sciences Center

Program: UHA-8-0 College of Medicine, Phoenix Campus

Sub Program: UHA-8-1 SLI College of Medicine - Phoenix

Expenditure Categories	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	1,042.4	1,038.3	76.9	1,115.2
Personal Services	62,390.9	90,526.3	6,373.2	96,899.5
Employee Related Expenditures	19,326.8	28,370.4	1,432.6	29,803.0
Subtotal Personal Services and ERE	**81,717.7**	**118,896.7**	**7,805.8**	**126,702.5**
Professional & Outside Services	83,467.5	46,152.8	489.0	46,641.8
Travel In-State	39.0	39.6	0.5	40.1
Travel Out-Of-State	601.7	610.3	7.4	617.7
Food	-	-	-	-
Other Operating Expenditures	24,448.4	28,322.4	1,605.9	29,928.3
Capital Outlay	466.7	471.4	2,424.4	2,895.8
Capital Equipment	4,118.7	4,172.1	46.4	4,218.5
Transfers-Out	164,357.9	135,810.4	(107.4)	135,703.0
Expenditure Categories Total:	**359,217.6**	**334,475.7**	**12,272.0**	**346,747.7**

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

Agency: University of Arizona - Health Sciences Center

Program: UHA-8-0 College of Medicine, Phoenix Campus

Fund Source	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds				
General Fund (Appropriated)	23,256.2	23,256.2	8,966.1	32,222.3
U of A Main Campus - Collections - Appropriated Fund (Appropriated)	15,924.7	18,114.0	-	18,114.0
Appropriated Funds Total:	**39,180.9**	**41,370.2**	**8,966.1**	**50,336.3**
Non-Appropriated Funds				
Indirect Cost Recovery Fund (Non-Appropriated)	1,454.5	1,469.0	14.6	1,483.6
Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,871.2	8,068.0	80.6	8,148.6
Federal Grants Fund (Non-Appropriated)	21,071.0	21,710.9	576.2	22,287.1
Designated Funds (Non-Appropriated)	282,813.4	254,555.4	2,617.6	257,173.0
Restricted Funds (Non-Appropriated)	7,183.1	6,833.1	68.5	6,901.6
Designated Funds - Tuition and Fees (Non-Appropriated)	(356.5)	469.1	(51.6)	417.5
Non-Appropriated Funds Total:	**320,036.7**	**293,105.5**	**3,305.9**	**296,411.4**
College of Medicine, Phoenix Campus Total:	**359,217.6**	**334,475.7**	**12,272.0**	**346,747.7**

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

Agency: University of Arizona - Health Sciences Center

Program: UHA-1-0 Instruction

Fund: AA1000 General Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	27,609.0	21,600.8	1,492.4	23,093.2
Employee Related Expenditures	8,987.6	7,163.9	257.5	7,421.4
Subtotal Personal Services and ERE	**36,596.6**	**28,764.7**	**1,749.9**	**30,514.6**
Professional & Outside Services	3,514.8	3,053.7	-	3,053.7
Travel In-State	22.4	17.5	-	17.5
Travel Out-Of-State	118.6	92.8	-	92.8
Food	-	-	-	-
Other Operating Expenditures	851.5	8,666.3	330.2	8,996.5
Capital Outlay	-	-	953.6	953.6
Capital Equipment	197.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**41,301.0**	**40,595.0**	**3,033.7**	**43,628.7**
General Fund Total:	**41,301.0**	**40,595.0**	**3,033.7**	**43,628.7**

Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund

Appropriated

Personal Services	-	5,528.2	-	5,528.2
Employee Related Expenditures	-	1,837.5	-	1,837.5
Subtotal Personal Services and ERE	**-**	**7,365.7**	**-**	**7,365.7**
Professional & Outside Services	-	679.7	-	679.7
Travel In-State	-	1.3	-	1.3
Travel Out-Of-State	-	9.7	-	9.7
Food	-	-	-	-
Other Operating Expenditures	-	328.6	-	328.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**8,385.0**	**-**	**8,385.0**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	-	8,385.0	-	8,385.0
Fund: UH8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	94.6	95.5	1.0	96.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**94.6**	**95.5**	**1.0**	**96.5**
Indirect Cost Recovery Fund Total:	**94.6**	**95.5**	**1.0**	**96.5**
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	209.1	209.6	2.1	211.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**209.1**	**209.6**	**2.1**	**211.7**
Federal Indirect Cost Recovery Fund Total:	**209.1**	**209.6**	**2.1**	**211.7**
Fund: UH8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	1,084.8	1,105.8	36.0	1,141.8
Employee Related Expenditures	349.1	355.9	11.6	367.5
Subtotal Personal Services and ERE	**1,433.9**	**1,461.7**	**47.6**	**1,509.3**
Professional & Outside Services	821.4	837.8	16.8	854.6
Travel In-State	5.8	5.9	0.1	6.0
Travel Out-Of-State	64.2	65.5	1.3	66.8
Food	-	-	-	-
Other Operating Expenditures	388.5	396.3	7.9	404.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,713.8**	**2,767.2**	**73.7**	**2,840.9**
Federal Grants Fund Total:	**2,713.8**	**2,767.2**	**73.7**	**2,840.9**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	26,442.1	26,953.8	880.7	27,834.5
Employee Related Expenditures	8,605.0	8,771.5	286.0	9,057.5
Subtotal Personal Services and ERE	**35,047.1**	**35,725.3**	**1,166.7**	**36,892.0**
Professional & Outside Services	1,440.3	1,454.7	14.5	1,469.2
Travel In-State	92.3	93.2	0.9	94.1
Travel Out-Of-State	988.4	998.3	10.0	1,008.3
Food	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Fund: UH8905 Designated Funds				
Other Operating Expenditures	5,575.2	5,631.0	56.3	5,687.3
Capital Outlay	-	-	-	-
Capital Equipment	286.0	288.9	2.9	291.8
Transfers-Out	(24,479.7)	(21,798.0)	-	(21,798.0)
Expenditure Categories Total:	**18,949.6**	**22,393.4**	**1,251.3**	**23,644.7**
Designated Funds Total:	**18,949.6**	**22,393.4**	**1,251.3**	**23,644.7**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	3,296.1	3,329.1	33.3	3,362.4
Employee Related Expenditures	1,060.6	1,071.2	10.7	1,081.9
Subtotal Personal Services and ERE	**4,356.7**	**4,400.3**	**44.0**	**4,444.3**
Professional & Outside Services	1,398.2	1,398.2	14.0	1,412.2
Travel In-State	178.2	176.4	1.8	178.2
Travel Out-Of-State	105.0	104.0	1.0	105.0
Food	-	-	-	-
Other Operating Expenditures	2,589.6	2,563.7	25.6	2,589.3
Capital Outlay	-	-	-	-
Capital Equipment	182.3	182.3	1.8	184.1
Transfers-Out	(1,287.8)	(1,159.0)	(11.6)	(1,170.6)
Expenditure Categories Total:	**7,522.2**	**7,665.9**	**76.6**	**7,742.5**
Restricted Funds Total:	**7,522.2**	**7,665.9**	**76.6**	**7,742.5**
Fund: UH8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	22,719.8	23,159.4	760.0	23,919.4
Employee Related Expenditures	6,971.2	7,106.1	231.7	7,337.8
Subtotal Personal Services and ERE	**29,691.0**	**30,265.5**	**991.7**	**31,257.2**
Professional & Outside Services	1,454.7	1,469.2	0.7	1,469.9

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Fund: UH8910 Designated Funds - Tuition and Fees				
Travel In-State	33.1	33.4	-	33.4
Travel Out-Of-State	169.3	171.0	0.1	171.1
Food	-	-	-	-
Other Operating Expenditures	2,099.5	2,120.5	1.1	2,121.6
Capital Outlay	-	-	-	-
Capital Equipment	43.9	44.3	-	44.3
Transfers-Out	(5,753.3)	(15,160.2)	(180.6)	(15,340.8)
Expenditure Categories Total:	**27,738.2**	**18,943.7**	**813.0**	**19,756.7**
Designated Funds - Tuition and Fees Total:	**27,738.2**	**18,943.7**	**813.0**	**19,756.7**
Program Total for Select Funds:	**98,528.5**	**101,055.3**	**5,251.4**	**106,306.7**
Sub Program: UHA-1-1 Instruction				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	27,509.5	21,425.3	1,731.7	23,157.0
Employee Related Expenditures	8,955.7	7,107.6	334.1	7,441.7
Subtotal Personal Services and ERE	**36,465.2**	**28,532.9**	**2,065.8**	**30,598.7**
Professional & Outside Services	3,362.8	2,785.5	-	2,785.5
Travel In-State	22.4	17.5	-	17.5
Travel Out-Of-State	118.6	92.8	-	92.8
Food	-	-	-	-
Other Operating Expenditures	851.5	8,666.3	514.3	9,180.6
Capital Outlay	-	-	953.6	953.6
Capital Equipment	197.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**41,017.6**	**40,095.0**	**3,533.7**	**43,628.7**
General Fund Total:	**41,017.6**	**40,095.0**	**3,533.7**	**43,628.7**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Sub Program: UHA-1-1 Instruction				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	-	5,528.2	-	5,528.2
Employee Related Expenditures	-	1,837.5	-	1,837.5
Subtotal Personal Services and ERE	**-**	**7,365.7**	**-**	**7,365.7**
Professional & Outside Services	-	679.7	-	679.7
Travel In-State	-	1.3	-	1.3
Travel Out-Of-State	-	9.7	-	9.7
Food	-	-	-	-
Other Operating Expenditures	-	328.6	-	328.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**8,385.0**	**-**	**8,385.0**
U of A Main Campus - Collections - Appropriated Fund Total:	**-**	**8,385.0**	**-**	**8,385.0**
Fund: UH8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	94.6	95.5	1.0	96.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Sub Program: UHA-1-1 Instruction				
Fund: UH8900 Indirect Cost Recovery Fund				
Expenditure Categories Total:	**94.6**	**95.5**	**1.0**	**96.5**
Indirect Cost Recovery Fund Total:	**94.6**	**95.5**	**1.0**	**96.5**
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	209.1	209.6	2.1	211.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**209.1**	**209.6**	**2.1**	**211.7**
Federal Indirect Cost Recovery Fund Total:	**209.1**	**209.6**	**2.1**	**211.7**
Fund: UH8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	1,084.8	1,105.8	36.0	1,141.8
Employee Related Expenditures	349.1	355.9	11.6	367.5
Subtotal Personal Services and ERE	**1,433.9**	**1,461.7**	**47.6**	**1,509.3**
Professional & Outside Services	821.4	837.8	16.8	854.6
Travel In-State	5.8	5.9	0.1	6.0
Travel Out-Of-State	64.2	65.5	1.3	66.8
Food	-	-	-	-
Other Operating Expenditures	388.5	396.3	7.9	404.2

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Sub Program: UHA-1-1 Instruction				
Fund: UH8903 Federal Grants Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,713.8**	**2,767.2**	**73.7**	**2,840.9**
Federal Grants Fund Total:	**2,713.8**	**2,767.2**	**73.7**	**2,840.9**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	26,442.1	26,953.8	880.7	27,834.5
Employee Related Expenditures	8,605.0	8,771.5	286.0	9,057.5
Subtotal Personal Services and ERE	**35,047.1**	**35,725.3**	**1,166.7**	**36,892.0**
Professional & Outside Services	1,440.3	1,454.7	14.5	1,469.2
Travel In-State	92.3	93.2	0.9	94.1
Travel Out-Of-State	988.4	998.3	10.0	1,008.3
Food	-	-	-	-
Other Operating Expenditures	5,575.2	5,631.0	56.3	5,687.3
Capital Outlay	-	-	-	-
Capital Equipment	286.0	288.9	2.9	291.8
Transfers-Out	(24,479.7)	(21,798.0)	-	(21,798.0)
Expenditure Categories Total:	**18,949.6**	**22,393.4**	**1,251.3**	**23,644.7**
Designated Funds Total:	**18,949.6**	**22,393.4**	**1,251.3**	**23,644.7**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	3,296.1	3,329.1	33.3	3,362.4
Employee Related Expenditures	1,060.6	1,071.2	10.7	1,081.9
Subtotal Personal Services and ERE	**4,356.7**	**4,400.3**	**44.0**	**4,444.3**
Professional & Outside Services	1,398.2	1,398.2	14.0	1,412.2

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Sub Program: UHA-1-1 Instruction				
Fund: UH8907 Restricted Funds				
Travel In-State	178.2	176.4	1.8	178.2
Travel Out-Of-State	105.0	104.0	1.0	105.0
Food	-	-	-	-
Other Operating Expenditures	2,589.6	2,563.7	25.6	2,589.3
Capital Outlay	-	-	-	-
Capital Equipment	182.3	182.3	1.8	184.1
Transfers-Out	(1,287.8)	(1,159.0)	(11.6)	(1,170.6)
Expenditure Categories Total:	**7,522.2**	**7,665.9**	**76.6**	**7,742.5**
Restricted Funds Total:	**7,522.2**	**7,665.9**	**76.6**	**7,742.5**
Fund: UH8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	22,719.8	23,159.4	760.0	23,919.4
Employee Related Expenditures	6,971.2	7,106.1	231.7	7,337.8
Subtotal Personal Services and ERE	**29,691.0**	**30,265.5**	**991.7**	**31,257.2**
Professional & Outside Services	1,454.7	1,469.2	0.7	1,469.9
Travel In-State	33.1	33.4	-	33.4
Travel Out-Of-State	169.3	171.0	0.1	171.1
Food	-	-	-	-
Other Operating Expenditures	2,099.5	2,120.5	1.1	2,121.6
Capital Outlay	-	-	-	-
Capital Equipment	43.9	44.3	-	44.3
Transfers-Out	(5,753.3)	(15,160.2)	(180.6)	(15,340.8)
Expenditure Categories Total:	**27,738.2**	**18,943.7**	**813.0**	**19,756.7**
Designated Funds - Tuition and Fees Total:	**27,738.2**	**18,943.7**	**813.0**	**19,756.7**
Sub Program Total for Select Funds:	**98,245.1**	**100,555.3**	**5,751.4**	**106,306.7**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				
Sub Program: UHA-1-2 SLI AZ REACH				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	99.5	175.5	(239.3)	(63.8)
Employee Related Expenditures	31.9	56.3	(76.6)	(20.3)
Subtotal Personal Services and ERE	**131.4**	**231.8**	**(315.9)**	**(84.1)**
Professional & Outside Services	152.0	268.2	-	268.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	(184.1)	(184.1)
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**283.4**	**500.0**	**(500.0)**	**-**
General Fund Total:	**283.4**	**500.0**	**(500.0)**	**-**
Sub Program Total for Select Funds:	**283.4**	**500.0**	**(500.0)**	**-**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	374.4	289.4	198.5	487.9
Employee Related Expenditures	109.5	92.6	26.2	118.8
Subtotal Personal Services and ERE	**483.9**	**382.0**	**224.7**	**606.7**
Professional & Outside Services	24.8	21.8	-	21.8
Travel In-State	0.5	-	-	-
Travel Out-Of-State	16.5	-	-	-
Food	-	-	-	-
Other Operating Expenditures	38.0	36.3	59.3	95.6
Capital Outlay	-	-	105.0	105.0
Capital Equipment	16.7	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**580.4**	**440.1**	**389.0**	**829.1**
General Fund Total:	**580.4**	**440.1**	**389.0**	**829.1**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	1,592.9	3,112.7	-	3,112.7
Employee Related Expenditures	398.3	1,028.3	-	1,028.3
Subtotal Personal Services and ERE	**1,991.2**	**4,141.0**	**-**	**4,141.0**
Professional & Outside Services	109.6	227.9	-	227.9
Travel In-State	2.0	4.2	-	4.2
Travel Out-Of-State	8.7	18.1	-	18.1
Food	-	-	-	-
Other Operating Expenditures	242.7	504.7	-	504.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,354.2**	**4,895.9**	**-**	**4,895.9**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**2,354.2**	**4,895.9**	**-**	**4,895.9**
Fund: UH8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	3,147.7	3,179.2	31.8	3,211.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**3,147.7**	**3,179.2**	**31.8**	**3,211.0**
Indirect Cost Recovery Fund Total:	**3,147.7**	**3,179.2**	**31.8**	**3,211.0**
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	33,362.5	33,445.9	334.5	33,780.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**33,362.5**	**33,445.9**	**334.5**	**33,780.4**
Federal Indirect Cost Recovery Fund Total:	**33,362.5**	**33,445.9**	**334.5**	**33,780.4**
Fund: UH8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	39,264.7	40,024.8	1,305.8	41,330.6
Employee Related Expenditures	12,584.0	12,827.5	418.2	13,245.7
Subtotal Personal Services and ERE	**51,848.7**	**52,852.3**	**1,724.0**	**54,576.3**
Professional & Outside Services	19,533.4	19,924.1	398.5	20,322.6
Travel In-State	89.8	91.6	1.8	93.4
Travel Out-Of-State	621.8	634.2	12.7	646.9
Food	-	-	-	-
Other Operating Expenditures	13,788.2	14,064.0	281.3	14,345.3
Capital Outlay	-	-	-	-
Capital Equipment	918.5	936.9	18.7	955.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**86,800.4**	**88,503.1**	**2,437.0**	**90,940.1**
Federal Grants Fund Total:	**86,800.4**	**88,503.1**	**2,437.0**	**90,940.1**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	10,310.8	10,510.3	342.6	10,852.9
Employee Related Expenditures	3,335.4	3,399.9	110.8	3,510.7
Subtotal Personal Services and ERE	**13,646.2**	**13,910.2**	**453.4**	**14,363.6**
Professional & Outside Services	1,442.7	1,457.1	14.6	1,471.7
Travel In-State	27.8	28.1	0.3	28.4
Travel Out-Of-State	330.3	333.6	3.3	336.9
Food	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Fund: UH8905 Designated Funds				
Other Operating Expenditures	4,469.3	4,514.0	45.1	4,559.1
Capital Outlay	-	-	-	-
Capital Equipment	1,311.1	1,324.2	13.2	1,337.4
Transfers-Out	(9,801.9)	(11,899.9)	-	(11,899.9)
Expenditure Categories Total:	**11,425.5**	**9,667.3**	**529.9**	**10,197.2**
Designated Funds Total:	**11,425.5**	**9,667.3**	**529.9**	**10,197.2**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	16,440.1	16,604.5	166.0	16,770.5
Employee Related Expenditures	5,235.4	5,287.8	52.9	5,340.7
Subtotal Personal Services and ERE	**21,675.5**	**21,892.3**	**218.9**	**22,111.2**
Professional & Outside Services	3,115.4	3,115.4	31.2	3,146.6
Travel In-State	52.8	52.3	0.5	52.8
Travel Out-Of-State	501.2	496.2	5.0	501.2
Food	-	-	-	-
Other Operating Expenditures	9,037.1	8,946.7	89.5	9,036.2
Capital Outlay	-	-	-	-
Capital Equipment	1,591.7	1,591.7	15.9	1,607.6
Transfers-Out	686.2	617.6	6.2	623.8
Expenditure Categories Total:	**36,659.9**	**36,712.2**	**367.2**	**37,079.4**
Restricted Funds Total:	**36,659.9**	**36,712.2**	**367.2**	**37,079.4**
Fund: UH8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	178.9	182.4	5.9	188.3
Employee Related Expenditures	67.4	68.7	2.2	70.9
Subtotal Personal Services and ERE	**246.3**	**251.1**	**8.1**	**259.2**
Professional & Outside Services	1.3	1.3	-	1.3

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Fund: UH8910 Designated Funds - Tuition and Fees				
Travel In-State	3.7	3.7	-	3.7
Travel Out-Of-State	28.8	29.1	-	29.1
Food	-	-	-	-
Other Operating Expenditures	73.5	74.2	-	74.2
Capital Outlay	-	-	-	-
Capital Equipment	4.5	4.5	-	4.5
Transfers-Out	(125.2)	(339.2)	(10.6)	(349.8)
Expenditure Categories Total:	**232.9**	**24.7**	**(2.5)**	**22.2**
Designated Funds - Tuition and Fees Total:	**232.9**	**24.7**	**(2.5)**	**22.2**
Program Total for Select Funds:	**174,563.5**	**176,868.4**	**4,086.9**	**180,955.3**
Sub Program: UHA-2-1 Organized Research				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	198.5	198.5
Employee Related Expenditures	-	-	26.2	26.2
Subtotal Personal Services and ERE	**-**	**-**	**224.7**	**224.7**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	59.3	59.3
Capital Outlay	-	-	105.0	105.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**389.0**	**389.0**
General Fund Total:	**-**	**-**	**389.0**	**389.0**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Sub Program: UHA-2-1 Organized Research				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	1,592.9	3,112.7	-	3,112.7
Employee Related Expenditures	398.3	1,028.3	-	1,028.3
Subtotal Personal Services and ERE	**1,991.2**	**4,141.0**	**-**	**4,141.0**
Professional & Outside Services	109.6	227.9	-	227.9
Travel In-State	2.0	4.2	-	4.2
Travel Out-Of-State	8.7	18.1	-	18.1
Food	-	-	-	-
Other Operating Expenditures	242.7	504.7	-	504.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,354.2**	**4,895.9**	**-**	**4,895.9**
U of A Main Campus - Collections - Appropriated Fund Total:	**2,354.2**	**4,895.9**	**-**	**4,895.9**
Fund: UH8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	3,147.7	3,179.2	31.8	3,211.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Sub Program: UHA-2-1 Organized Research				
Fund: UH8900 Indirect Cost Recovery Fund				
Expenditure Categories Total:	**3,147.7**	**3,179.2**	**31.8**	**3,211.0**
Indirect Cost Recovery Fund Total:	**3,147.7**	**3,179.2**	**31.8**	**3,211.0**
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	33,362.5	33,445.9	334.5	33,780.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**33,362.5**	**33,445.9**	**334.5**	**33,780.4**
Federal Indirect Cost Recovery Fund Total:	**33,362.5**	**33,445.9**	**334.5**	**33,780.4**
Fund: UH8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	39,264.7	40,024.8	1,305.8	41,330.6
Employee Related Expenditures	12,584.0	12,827.5	418.2	13,245.7
Subtotal Personal Services and ERE	**51,848.7**	**52,852.3**	**1,724.0**	**54,576.3**
Professional & Outside Services	19,533.4	19,924.1	398.5	20,322.6
Travel In-State	89.8	91.6	1.8	93.4
Travel Out-Of-State	621.8	634.2	12.7	646.9
Food	-	-	-	-
Other Operating Expenditures	13,788.2	14,064.0	281.3	14,345.3

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Sub Program: UHA-2-1 Organized Research				
Fund: UH8903 Federal Grants Fund				
Capital Outlay	-	-	-	-
Capital Equipment	918.5	936.9	18.7	955.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**86,800.4**	**88,503.1**	**2,437.0**	**90,940.1**
Federal Grants Fund Total:	**86,800.4**	**88,503.1**	**2,437.0**	**90,940.1**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	10,310.8	10,510.3	342.6	10,852.9
Employee Related Expenditures	3,335.4	3,399.9	110.8	3,510.7
Subtotal Personal Services and ERE	**13,646.2**	**13,910.2**	**453.4**	**14,363.6**
Professional & Outside Services	1,442.7	1,457.1	14.6	1,471.7
Travel In-State	27.8	28.1	0.3	28.4
Travel Out-Of-State	330.3	333.6	3.3	336.9
Food	-	-	-	-
Other Operating Expenditures	4,469.3	4,514.0	45.1	4,559.1
Capital Outlay	-	-	-	-
Capital Equipment	1,311.1	1,324.2	13.2	1,337.4
Transfers-Out	(9,801.9)	(11,899.9)	-	(11,899.9)
Expenditure Categories Total:	**11,425.5**	**9,667.3**	**529.9**	**10,197.2**
Designated Funds Total:	**11,425.5**	**9,667.3**	**529.9**	**10,197.2**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	16,440.1	16,604.5	166.0	16,770.5
Employee Related Expenditures	5,235.4	5,287.8	52.9	5,340.7
Subtotal Personal Services and ERE	**21,675.5**	**21,892.3**	**218.9**	**22,111.2**
Professional & Outside Services	3,115.4	3,115.4	31.2	3,146.6

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Sub Program: UHA-2-1 Organized Research				
Fund: UH8907 Restricted Funds				
Travel In-State	52.8	52.3	0.5	52.8
Travel Out-Of-State	501.2	496.2	5.0	501.2
Food	-	-	-	-
Other Operating Expenditures	9,037.1	8,946.7	89.5	9,036.2
Capital Outlay	-	-	-	-
Capital Equipment	1,591.7	1,591.7	15.9	1,607.6
Transfers-Out	686.2	617.6	6.2	623.8
Expenditure Categories Total:	**36,659.9**	**36,712.2**	**367.2**	**37,079.4**
Restricted Funds Total:	**36,659.9**	**36,712.2**	**367.2**	**37,079.4**
Fund: UH8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	178.9	182.4	5.9	188.3
Employee Related Expenditures	67.4	68.7	2.2	70.9
Subtotal Personal Services and ERE	**246.3**	**251.1**	**8.1**	**259.2**
Professional & Outside Services	1.3	1.3	-	1.3
Travel In-State	3.7	3.7	-	3.7
Travel Out-Of-State	28.8	29.1	-	29.1
Food	-	-	-	-
Other Operating Expenditures	73.5	74.2	-	74.2
Capital Outlay	-	-	-	-
Capital Equipment	4.5	4.5	-	4.5
Transfers-Out	(125.2)	(339.2)	(10.6)	(349.8)
Expenditure Categories Total:	**232.9**	**24.7**	**(2.5)**	**22.2**
Designated Funds - Tuition and Fees Total:	**232.9**	**24.7**	**(2.5)**	**22.2**
Sub Program Total for Select Funds:	**173,983.1**	**176,428.3**	**4,086.9**	**180,515.2**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 Organized Research				
Sub Program: UHA-2-2 SLI Liver Research Institute				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	307.5	289.4	-	289.4
Employee Related Expenditures	98.4	92.6	-	92.6
Subtotal Personal Services and ERE	**405.9**	**382.0**	**-**	**382.0**
Professional & Outside Services	23.2	21.8	-	21.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	21.8	36.3	-	36.3
Capital Outlay	-	-	-	-
Capital Equipment	16.7	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**467.6**	**440.1**	**-**	**440.1**
General Fund Total:	**467.6**	**440.1**	**-**	**440.1**
Sub Program Total for Select Funds:	**467.6**	**440.1**	**-**	**440.1**
Sub Program: UHA-2-3 SLI Falls Prevention Study				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	66.9	-	-	-
Employee Related Expenditures	11.1	-	-	-
Subtotal Personal Services and ERE	**78.0**	**-**	**-**	**-**
Professional & Outside Services	1.6	-	-	-
Travel In-State	0.5	-	-	-
Travel Out-Of-State	16.5	-	-	-
Food	-	-	-	-
Other Operating Expenditures	16.2	-	-	-

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

Agency:	University of Arizona - Health Sciences Center

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0**	**Organized Research**				
Sub Program:	**UHA-2-3**	**SLI Falls Prevention Study**				
Fund:	**AA1000**	**General Fund**				
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Transfers-Out			-	-	-	-
Expenditure Categories Total:			**112.8**	**-**	**-**	**-**
General Fund Total:			**112.8**	**-**	**-**	**-**
Sub Program Total for Select Funds:			**112.8**	**-**	**-**	**-**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,448.7	1,303.3	115.0	1,418.3
Employee Related Expenditures	461.2	415.0	15.6	430.6
Subtotal Personal Services and ERE	**1,909.9**	**1,718.3**	**130.6**	**1,848.9**
Professional & Outside Services	247.2	159.8	-	159.8
Travel In-State	4.9	4.3	-	4.3
Travel Out-Of-State	22.0	18.9	-	18.9
Food	-	-	-	-
Other Operating Expenditures	(12.1)	121.1	33.6	154.7
Capital Outlay	-	-	60.7	60.7
Capital Equipment	31.5	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,203.4**	**2,022.4**	**224.9**	**2,247.3**
General Fund Total:	**2,203.4**	**2,022.4**	**224.9**	**2,247.3**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	333.4	381.4	-	381.4
Employee Related Expenditures	106.7	122.1	-	122.1
Subtotal Personal Services and ERE	**440.1**	**503.5**	**-**	**503.5**
Professional & Outside Services	7.7	8.8	-	8.8
Travel In-State	6.8	7.8	-	7.8
Travel Out-Of-State	0.9	1.0	-	1.0
Food	-	-	-	-
Other Operating Expenditures	30.9	41.7	-	41.7
Capital Outlay	-	-	-	-
Capital Equipment	5.6	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**492.0**	**562.8**	**-**	**562.8**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**492.0**	**562.8**	**-**	**562.8**
Fund: UH8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	584.4	590.2	5.9	596.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**584.4**	**590.2**	**5.9**	**596.1**
Indirect Cost Recovery Fund Total:	**584.4**	**590.2**	**5.9**	**596.1**
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,730.4	1,734.7	17.3	1,752.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,730.4**	**1,734.7**	**17.3**	**1,752.0**
Federal Indirect Cost Recovery Fund Total:	**1,730.4**	**1,734.7**	**17.3**	**1,752.0**
Fund: UH8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	6,888.1	7,021.4	229.0	7,250.4
Employee Related Expenditures	2,131.2	2,172.4	70.8	2,243.2
Subtotal Personal Services and ERE	**9,019.3**	**9,193.8**	**299.8**	**9,493.6**
Professional & Outside Services	4,012.8	4,093.1	81.9	4,175.0
Travel In-State	48.4	49.4	1.0	50.4
Travel Out-Of-State	55.6	56.7	1.1	57.8
Food	-	-	-	-
Other Operating Expenditures	1,626.1	1,658.6	33.2	1,691.8
Capital Outlay	-	-	-	-
Capital Equipment	217.4	221.7	4.4	226.1
Transfers-Out	8,421.6	8,590.0	171.8	8,761.8
Expenditure Categories Total:	**23,401.2**	**23,863.3**	**593.2**	**24,456.5**
Federal Grants Fund Total:	**23,401.2**	**23,863.3**	**593.2**	**24,456.5**
Fund: UH8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Fund: UH8904 Endowment and Life Income Fund				
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	59.0	59.6	-	59.6
Expenditure Categories Total:	**59.0**	**59.6**	**-**	**59.6**
Endowment and Life Income Fund Total:	**59.0**	**59.6**	**-**	**59.6**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	1,535.9	1,565.6	51.0	1,616.6
Employee Related Expenditures	485.6	495.0	16.1	511.1
Subtotal Personal Services and ERE	**2,021.5**	**2,060.6**	**67.1**	**2,127.7**
Professional & Outside Services	167.1	168.8	1.7	170.5
Travel In-State	10.9	11.0	0.1	11.1
Travel Out-Of-State	28.6	28.9	0.3	29.2
Food	-	-	-	-
Other Operating Expenditures	804.6	812.6	8.1	820.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(209.8)	(211.9)	-	(211.9)
Expenditure Categories Total:	**2,822.9**	**2,870.0**	**77.3**	**2,947.3**
Designated Funds Total:	**2,822.9**	**2,870.0**	**77.3**	**2,947.3**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	6,350.3	6,413.8	64.1	6,477.9
Employee Related Expenditures	1,963.2	1,982.8	19.8	2,002.6
Subtotal Personal Services and ERE	**8,313.5**	**8,396.6**	**83.9**	**8,480.5**
Professional & Outside Services	17,728.6	17,728.6	177.3	17,905.9

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Fund: UH8907 Restricted Funds				
Travel In-State	74.1	73.4	0.7	74.1
Travel Out-Of-State	86.7	85.8	0.9	86.7
Food	-	-	-	-
Other Operating Expenditures	3,245.1	3,212.6	32.1	3,244.7
Capital Outlay	-	-	-	-
Capital Equipment	7.8	7.8	0.1	7.9
Transfers-Out	862.3	776.1	7.8	783.9
Expenditure Categories Total:	**30,318.1**	**30,280.9**	**302.8**	**30,583.7**
Restricted Funds Total:	**30,318.1**	**30,280.9**	**302.8**	**30,583.7**
Program Total for Select Funds:	**61,611.4**	**61,983.9**	**1,221.4**	**63,205.3**
Sub Program: UHA-3-1 Public Service				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	115.0	115.0
Employee Related Expenditures	-	-	15.6	15.6
Subtotal Personal Services and ERE	**-**	**-**	**130.6**	**130.6**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	33.6	33.6
Capital Outlay	-	-	60.7	60.7
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**224.9**	**224.9**
General Fund Total:	**-**	**-**	**224.9**	**224.9**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-1 Public Service				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	333.4	381.4	-	381.4
Employee Related Expenditures	106.7	122.1	-	122.1
Subtotal Personal Services and ERE	**440.1**	**503.5**	**-**	**503.5**
Professional & Outside Services	7.7	8.8	-	8.8
Travel In-State	6.8	7.8	-	7.8
Travel Out-Of-State	0.9	1.0	-	1.0
Food	-	-	-	-
Other Operating Expenditures	30.9	41.7	-	41.7
Capital Outlay	-	-	-	-
Capital Equipment	5.6	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**492.0**	**562.8**	**-**	**562.8**
U of A Main Campus - Collections - Appropriated Fund Total:	**492.0**	**562.8**	**-**	**562.8**
Fund: UH8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	584.4	590.2	5.9	596.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-1 Public Service				
Fund: UH8900 Indirect Cost Recovery Fund				
Expenditure Categories Total:	**584.4**	**590.2**	**5.9**	**596.1**
Indirect Cost Recovery Fund Total:	**584.4**	**590.2**	**5.9**	**596.1**
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,730.4	1,734.7	17.3	1,752.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,730.4**	**1,734.7**	**17.3**	**1,752.0**
Federal Indirect Cost Recovery Fund Total:	**1,730.4**	**1,734.7**	**17.3**	**1,752.0**
Fund: UH8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	6,888.1	7,021.4	229.0	7,250.4
Employee Related Expenditures	2,131.2	2,172.4	70.8	2,243.2
Subtotal Personal Services and ERE	**9,019.3**	**9,193.8**	**299.8**	**9,493.6**
Professional & Outside Services	4,012.8	4,093.1	81.9	4,175.0
Travel In-State	48.4	49.4	1.0	50.4
Travel Out-Of-State	55.6	56.7	1.1	57.8
Food	-	-	-	-
Other Operating Expenditures	1,626.1	1,658.6	33.2	1,691.8

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-1 Public Service				
Fund: UH8903 Federal Grants Fund				
Capital Outlay	-	-	-	-
Capital Equipment	217.4	221.7	4.4	226.1
Transfers-Out	8,421.6	8,590.0	171.8	8,761.8
Expenditure Categories Total:	**23,401.2**	**23,863.3**	**593.2**	**24,456.5**
Federal Grants Fund Total:	**23,401.2**	**23,863.3**	**593.2**	**24,456.5**
Fund: UH8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	59.0	59.6	-	59.6
Expenditure Categories Total:	**59.0**	**59.6**	**-**	**59.6**
Endowment and Life Income Fund Total:	**59.0**	**59.6**	**-**	**59.6**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	1,535.9	1,565.6	51.0	1,616.6
Employee Related Expenditures	485.6	495.0	16.1	511.1
Subtotal Personal Services and ERE	**2,021.5**	**2,060.6**	**67.1**	**2,127.7**
Professional & Outside Services	167.1	168.8	1.7	170.5

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-1 Public Service				
Fund: UH8905 Designated Funds				
Travel In-State	10.9	11.0	0.1	11.1
Travel Out-Of-State	28.6	28.9	0.3	29.2
Food	-	-	-	-
Other Operating Expenditures	804.6	812.6	8.1	820.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(209.8)	(211.9)	-	(211.9)
Expenditure Categories Total:	**2,822.9**	**2,870.0**	**77.3**	**2,947.3**
Designated Funds Total:	**2,822.9**	**2,870.0**	**77.3**	**2,947.3**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	6,350.3	6,413.8	64.1	6,477.9
Employee Related Expenditures	1,963.2	1,982.8	19.8	2,002.6
Subtotal Personal Services and ERE	**8,313.5**	**8,396.6**	**83.9**	**8,480.5**
Professional & Outside Services	17,728.6	17,728.6	177.3	17,905.9
Travel In-State	74.1	73.4	0.7	74.1
Travel Out-Of-State	86.7	85.8	0.9	86.7
Food	-	-	-	-
Other Operating Expenditures	3,245.1	3,212.6	32.1	3,244.7
Capital Outlay	-	-	-	-
Capital Equipment	7.8	7.8	0.1	7.9
Transfers-Out	862.3	776.1	7.8	783.9
Expenditure Categories Total:	**30,318.1**	**30,280.9**	**302.8**	**30,583.7**
Restricted Funds Total:	**30,318.1**	**30,280.9**	**302.8**	**30,583.7**
Sub Program Total for Select Funds:	**59,408.0**	**59,961.5**	**1,221.4**	**61,182.9**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-2 SLI Telemedicine Network				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,330.6	1,143.1	-	1,143.1
Employee Related Expenditures	423.4	363.7	-	363.7
Subtotal Personal Services and ERE	**1,754.0**	**1,506.8**	**-**	**1,506.8**
Professional & Outside Services	21.2	18.2	-	18.2
Travel In-State	4.7	4.0	-	4.0
Travel Out-Of-State	22.0	18.9	-	18.9
Food	-	-	-	-
Other Operating Expenditures	109.4	121.1	-	121.1
Capital Outlay	-	-	-	-
Capital Equipment	31.5	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,942.8**	**1,669.0**	**-**	**1,669.0**
General Fund Total:	**1,942.8**	**1,669.0**	**-**	**1,669.0**
Sub Program Total for Select Funds:	**1,942.8**	**1,669.0**	**-**	**1,669.0**
Sub Program: UHA-3-3 SLI Clinical Rural Rotations				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	118.1	160.2	-	160.2
Employee Related Expenditures	37.8	51.3	-	51.3
Subtotal Personal Services and ERE	**155.9**	**211.5**	**-**	**211.5**
Professional & Outside Services	226.0	141.6	-	141.6
Travel In-State	0.2	0.3	-	0.3
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	(121.5)	-	-	-

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

Agency:	University of Arizona - Health Sciences Center

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-3-0**	**Public Service**				
Sub Program:	**UHA-3-3**	**SLI Clinical Rural Rotations**				
Fund:	**AA1000**	**General Fund**				
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Transfers-Out			-	-	-	-
Expenditure Categories Total:			**260.6**	**353.4**	**-**	**353.4**
General Fund Total:			**260.6**	**353.4**	**-**	**353.4**
Sub Program Total for Select Funds:			**260.6**	**353.4**	**-**	**353.4**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	1,068.1	1,068.1
Employee Related Expenditures	-	-	352.5	352.5
Subtotal Personal Services and ERE	**-**	**-**	**1,420.6**	**1,420.6**
Professional & Outside Services	8,587.0	8,587.0	-	8,587.0
Travel In-State	-	-	-	-
Travel Out-Of-State	15.6	-	-	-
Food	-	-	-	-
Other Operating Expenditures	34.8	-	354.2	354.2
Capital Outlay	-	-	656.0	656.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**8,637.4**	**8,587.0**	**2,430.8**	**11,017.8**
General Fund Total:	**8,637.4**	**8,587.0**	**2,430.8**	**11,017.8**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	5,166.4	4,690.7	-	4,690.7
Employee Related Expenditures	1,606.5	1,537.3	-	1,537.3
Subtotal Personal Services and ERE	**6,772.9**	**6,228.0**	**-**	**6,228.0**
Professional & Outside Services	11,136.8	10,240.8	-	10,240.8
Travel In-State	3.1	2.9	-	2.9
Travel Out-Of-State	18.0	16.6	-	16.6
Food	-	-	-	-
Other Operating Expenditures	1,317.0	1,208.2	-	1,208.2
Capital Outlay	-	-	-	-
Capital Equipment	(3.0)	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**19,244.8**	**17,696.5**	**-**	**17,696.5**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**19,244.8**	**17,696.5**	**-**	**17,696.5**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	64,265.0	65,508.5	2,140.6	67,649.1
Employee Related Expenditures	20,550.5	20,948.2	682.9	21,631.1
Subtotal Personal Services and ERE	**84,815.5**	**86,456.7**	**2,823.5**	**89,280.2**
Professional & Outside Services	36,363.3	36,726.9	367.3	37,094.2
Travel In-State	10.7	10.8	0.1	10.9
Travel Out-Of-State	104.7	105.7	1.1	106.8
Food	-	-	-	-
Other Operating Expenditures	1,280.9	1,293.7	12.9	1,306.6
Capital Outlay	-	-	-	-
Capital Equipment	282.5	285.3	2.9	288.2
Transfers-Out	41,909.7	40,160.2	26.6	40,186.8
Expenditure Categories Total:	**164,767.3**	**165,039.3**	**3,234.4**	**168,273.7**
Designated Funds Total:	**164,767.3**	**165,039.3**	**3,234.4**	**168,273.7**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	360.2	363.8	3.6	367.4
Employee Related Expenditures	103.8	104.8	1.0	105.8
Subtotal Personal Services and ERE	**464.0**	**468.6**	**4.6**	**473.2**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	4.4	4.4	-	4.4
Food	-	-	-	-
Other Operating Expenditures	36.9	36.5	0.4	36.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Fund: UH8907 Restricted Funds				
Transfers-Out	(551.6)	(496.4)	(5.0)	(501.4)
Expenditure Categories Total:	**(46.3)**	**13.1**	**-**	**13.1**
Restricted Funds Total:	**(46.3)**	**13.1**	**-**	**13.1**
Fund: UH8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	484.0	493.4	16.1	509.5
Employee Related Expenditures	154.9	157.9	5.1	163.0
Subtotal Personal Services and ERE	**638.9**	**651.3**	**21.2**	**672.5**
Professional & Outside Services	505.9	511.0	0.3	511.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1.5	1.5	-	1.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(455.0)	(1,172.3)	(1.0)	(1,173.3)
Expenditure Categories Total:	**691.3**	**(8.5)**	**20.5**	**12.0**
Designated Funds - Tuition and Fees Total:	**691.3**	**(8.5)**	**20.5**	**12.0**
Program Total for Select Funds:	**193,294.5**	**191,327.4**	**5,685.7**	**197,013.1**
Sub Program: UHA-4-1 Academic Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	1,068.1	1,068.1
Employee Related Expenditures	-	-	352.5	352.5
Subtotal Personal Services and ERE	**-**	**-**	**1,420.6**	**1,420.6**
Professional & Outside Services	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Sub Program: UHA-4-1 Academic Support				
Fund: AA1000 General Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	354.2	354.2
Capital Outlay	-	-	656.0	656.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**2,430.8**	**2,430.8**
General Fund Total:	**-**	**-**	**2,430.8**	**2,430.8**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	5,166.4	4,690.7	-	4,690.7
Employee Related Expenditures	1,606.5	1,537.3	-	1,537.3
Subtotal Personal Services and ERE	**6,772.9**	**6,228.0**	**-**	**6,228.0**
Professional & Outside Services	11,136.8	10,240.8	-	10,240.8
Travel In-State	3.1	2.9	-	2.9
Travel Out-Of-State	18.0	16.6	-	16.6
Food	-	-	-	-
Other Operating Expenditures	1,317.0	1,208.2	-	1,208.2
Capital Outlay	-	-	-	-
Capital Equipment	(3.0)	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**19,244.8**	**17,696.5**	**-**	**17,696.5**
U of A Main Campus - Collections - Appropriated Fund Total:	**19,244.8**	**17,696.5**	**-**	**17,696.5**
Fund: UH8905 Designated Funds				
Non-Appropriated				

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Sub Program: UHA-4-1 Academic Support				
Fund: UH8905 Designated Funds				
Personal Services	64,265.0	65,508.5	2,140.6	67,649.1
Employee Related Expenditures	20,550.5	20,948.2	682.9	21,631.1
Subtotal Personal Services and ERE	**84,815.5**	**86,456.7**	**2,823.5**	**89,280.2**
Professional & Outside Services	36,363.3	36,726.9	367.3	37,094.2
Travel In-State	10.7	10.8	0.1	10.9
Travel Out-Of-State	104.7	105.7	1.1	106.8
Food	-	-	-	-
Other Operating Expenditures	1,280.9	1,293.7	12.9	1,306.6
Capital Outlay	-	-	-	-
Capital Equipment	282.5	285.3	2.9	288.2
Transfers-Out	41,909.7	40,160.2	26.6	40,186.8
Expenditure Categories Total:	**164,767.3**	**165,039.3**	**3,234.4**	**168,273.7**
Designated Funds Total:	**164,767.3**	**165,039.3**	**3,234.4**	**168,273.7**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	360.2	363.8	3.6	367.4
Employee Related Expenditures	103.8	104.8	1.0	105.8
Subtotal Personal Services and ERE	**464.0**	**468.6**	**4.6**	**473.2**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	4.4	4.4	-	4.4
Food	-	-	-	-
Other Operating Expenditures	36.9	36.5	0.4	36.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(551.6)	(496.4)	(5.0)	(501.4)
Expenditure Categories Total:	**(46.3)**	**13.1**	**-**	**13.1**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Sub Program: UHA-4-1 Academic Support				
Fund: UH8907 Restricted Funds				
Restricted Funds Total:	**(46.3)**	**13.1**	**-**	**13.1**
Fund: UH8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	484.0	493.4	16.1	509.5
Employee Related Expenditures	154.9	157.9	5.1	163.0
Subtotal Personal Services and ERE	**638.9**	**651.3**	**21.2**	**672.5**
Professional & Outside Services	505.9	511.0	0.3	511.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1.5	1.5	-	1.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(455.0)	(1,172.3)	(1.0)	(1,173.3)
Expenditure Categories Total:	**691.3**	**(8.5)**	**20.5**	**12.0**
Designated Funds - Tuition and Fees Total:	**691.3**	**(8.5)**	**20.5**	**12.0**
Sub Program Total for Select Funds:	**184,657.1**	**182,740.4**	**5,685.7**	**188,426.1**
Sub Program: UHA-4-2 SLI Clinical Teaching Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	8,587.0	8,587.0	-	8,587.0
Travel In-State	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Sub Program: UHA-4-2 SLI Clinical Teaching Support				
Fund: AA1000 General Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**8,587.0**	**8,587.0**	**-**	**8,587.0**
General Fund Total:	**8,587.0**	**8,587.0**	**-**	**8,587.0**
Sub Program Total for Select Funds:	**8,587.0**	**8,587.0**	**-**	**8,587.0**
Sub Program: UHA-4-4 SLI Medical Mission Scholarships				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	15.6	-	-	-
Food	-	-	-	-
Other Operating Expenditures	34.8	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**50.4**	**-**	**-**	**-**
General Fund Total:	**50.4**	**-**	**-**	**-**

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

Agency: University of Arizona - Health Sciences Center

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	UHA-4-0	Academic Support				
Sub Program:	UHA-4-4	SLI Medical Mission Scholarships				
Sub Program Total for Select Funds:			50.4	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-5-0 Student Services				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	818.0	818.0
Employee Related Expenditures	-	-	269.9	269.9
Subtotal Personal Services and ERE	**-**	**-**	**1,087.9**	**1,087.9**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	272.7	272.7
Capital Outlay	-	-	502.8	502.8
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**1,863.4**	**1,863.4**
General Fund Total:	**-**	**-**	**1,863.4**	**1,863.4**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	489.2	1,651.2	-	1,651.2
Employee Related Expenditures	150.5	547.2	-	547.2
Subtotal Personal Services and ERE	**639.7**	**2,198.4**	**-**	**2,198.4**
Professional & Outside Services	1.1	3.8	-	3.8
Travel In-State	0.3	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	30.3	104.1	-	104.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**671.4**	**2,307.3**	**-**	**2,307.3**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-5-0 Student Services				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**671.4**	**2,307.3**	**-**	**2,307.3**
Fund: UH8901 Loan Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)
Expenditure Categories Total:	**(2,299.7)**	**(2,368.7)**	**(23.7)**	**(2,392.4)**
Loan Fund Total:	**(2,299.7)**	**(2,368.7)**	**(23.7)**	**(2,392.4)**
Fund: UH8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-5-0 Student Services				
Fund: UH8904 Endowment and Life Income Fund				
Transfers-Out	-	-	201.7	201.7
Expenditure Categories Total:	**-**	**-**	**201.7**	**201.7**
Endowment and Life Income Fund Total:	**-**	**-**	**201.7**	**201.7**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	1,671.2	1,703.5	55.5	1,759.0
Employee Related Expenditures	521.0	531.1	17.3	548.4
Subtotal Personal Services and ERE	**2,192.2**	**2,234.6**	**72.8**	**2,307.4**
Professional & Outside Services	(9.5)	(9.6)	(0.1)	(9.7)
Travel In-State	-	-	-	-
Travel Out-Of-State	2.2	2.2	-	2.2
Food	-	-	-	-
Other Operating Expenditures	255.7	258.3	2.6	260.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(1,786.8)	(2,731.2)	249.6	(2,481.6)
Expenditure Categories Total:	**653.8**	**(245.7)**	**324.9**	**79.2**
Designated Funds Total:	**653.8**	**(245.7)**	**324.9**	**79.2**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	25.2	25.5	0.3	25.8
Employee Related Expenditures	6.1	6.2	0.1	6.3
Subtotal Personal Services and ERE	**31.3**	**31.7**	**0.4**	**32.1**
Professional & Outside Services	-	-	-	-
Travel In-State	3.1	3.1	-	3.1
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-5-0 Student Services				
Fund: UH8907 Restricted Funds				
Other Operating Expenditures	4,658.6	4,612.0	46.1	4,658.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(3.3)	(3.0)	-	(3.0)
Expenditure Categories Total:	**4,689.7**	**4,643.8**	**46.5**	**4,690.3**
Restricted Funds Total:	**4,689.7**	**4,643.8**	**46.5**	**4,690.3**
Fund: UH8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	612.4	624.2	20.3	644.5
Employee Related Expenditures	195.2	199.0	6.5	205.5
Subtotal Personal Services and ERE	**807.6**	**823.2**	**26.8**	**850.0**
Professional & Outside Services	33.0	33.3	-	33.3
Travel In-State	1.0	1.0	-	1.0
Travel Out-Of-State	10.3	10.4	-	10.4
Food	-	-	-	-
Other Operating Expenditures	3,421.9	3,456.1	1.7	3,457.8
Capital Outlay	-	-	-	-
Capital Equipment	6.0	6.1	-	6.1
Transfers-Out	(4,200.0)	(3,849.0)	(30.7)	(3,879.7)
Expenditure Categories Total:	**79.8**	**481.1**	**(2.2)**	**478.9**
Designated Funds - Tuition and Fees Total:	**79.8**	**481.1**	**(2.2)**	**478.9**
Program Total for Select Funds:	**3,795.0**	**4,817.8**	**2,410.6**	**7,228.4**
Sub Program: UHA-5-1 Student Services				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	818.0	818.0

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-5-0 Student Services				
Sub Program: UHA-5-1 Student Services				
Fund: AA1000 General Fund				
Employee Related Expenditures	-	-	269.9	269.9
Subtotal Personal Services and ERE	**-**	**-**	**1,087.9**	**1,087.9**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	272.7	272.7
Capital Outlay	-	-	502.8	502.8
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**1,863.4**	**1,863.4**
General Fund Total:	**-**	**-**	**1,863.4**	**1,863.4**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	489.2	1,651.2	-	1,651.2
Employee Related Expenditures	150.5	547.2	-	547.2
Subtotal Personal Services and ERE	**639.7**	**2,198.4**	**-**	**2,198.4**
Professional & Outside Services	1.1	3.8	-	3.8
Travel In-State	0.3	1.0	-	1.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	30.3	104.1	-	104.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**671.4**	**2,307.3**	**-**	**2,307.3**
U of A Main Campus - Collections - Appropriated Fund Total:	**671.4**	**2,307.3**	**-**	**2,307.3**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-5-0 Student Services				
Sub Program: UHA-5-1 Student Services				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Fund: UH8901 Loan Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)
Expenditure Categories Total:	**(2,299.7)**	**(2,368.7)**	**(23.7)**	**(2,392.4)**
Loan Fund Total:	**(2,299.7)**	**(2,368.7)**	**(23.7)**	**(2,392.4)**
Fund: UH8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	201.7	201.7

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-5-0 Student Services				
Sub Program: UHA-5-1 Student Services				
Fund: UH8904 Endowment and Life Income Fund				
Expenditure Categories Total:	-	-	201.7	201.7
Endowment and Life Income Fund Total:	-	-	201.7	201.7
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	1,671.2	1,703.5	55.5	1,759.0
Employee Related Expenditures	521.0	531.1	17.3	548.4
Subtotal Personal Services and ERE	**2,192.2**	**2,234.6**	**72.8**	**2,307.4**
Professional & Outside Services	(9.5)	(9.6)	(0.1)	(9.7)
Travel In-State	-	-	-	-
Travel Out-Of-State	2.2	2.2	-	2.2
Food	-	-	-	-
Other Operating Expenditures	255.7	258.3	2.6	260.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(1,786.8)	(2,731.2)	249.6	(2,481.6)
Expenditure Categories Total:	**653.8**	**(245.7)**	**324.9**	**79.2**
Designated Funds Total:	**653.8**	**(245.7)**	**324.9**	**79.2**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	25.2	25.5	0.3	25.8
Employee Related Expenditures	6.1	6.2	0.1	6.3
Subtotal Personal Services and ERE	**31.3**	**31.7**	**0.4**	**32.1**
Professional & Outside Services	-	-	-	-
Travel In-State	3.1	3.1	-	3.1
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-5-0 Student Services				
Sub Program: UHA-5-1 Student Services				
Fund: UH8907 Restricted Funds				
Other Operating Expenditures	4,658.6	4,612.0	46.1	4,658.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(3.3)	(3.0)	-	(3.0)
Expenditure Categories Total:	**4,689.7**	**4,643.8**	**46.5**	**4,690.3**
Restricted Funds Total:	**4,689.7**	**4,643.8**	**46.5**	**4,690.3**
Fund: UH8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	612.4	624.2	20.3	644.5
Employee Related Expenditures	195.2	199.0	6.5	205.5
Subtotal Personal Services and ERE	**807.6**	**823.2**	**26.8**	**850.0**
Professional & Outside Services	33.0	33.3	-	33.3
Travel In-State	1.0	1.0	-	1.0
Travel Out-Of-State	10.3	10.4	-	10.4
Food	-	-	-	-
Other Operating Expenditures	3,421.9	3,456.1	1.7	3,457.8
Capital Outlay	-	-	-	-
Capital Equipment	6.0	6.1	-	6.1
Transfers-Out	(4,200.0)	(3,849.0)	(30.7)	(3,879.7)
Expenditure Categories Total:	**79.8**	**481.1**	**(2.2)**	**478.9**
Designated Funds - Tuition and Fees Total:	**79.8**	**481.1**	**(2.2)**	**478.9**
Sub Program Total for Select Funds:	**3,795.0**	**4,817.8**	**2,410.6**	**7,228.4**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-6-0 Institutional Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	491.6	491.6
Employee Related Expenditures	-	-	162.2	162.2
Subtotal Personal Services and ERE	**-**	**-**	**653.8**	**653.8**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	163.8	163.8
Capital Outlay	-	-	302.2	302.2
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**1,119.8**	**1,119.8**
General Fund Total:	**-**	**-**	**1,119.8**	**1,119.8**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	1,034.7	1,302.0	-	1,302.0
Employee Related Expenditures	327.9	425.8	-	425.8
Subtotal Personal Services and ERE	**1,362.6**	**1,727.8**	**-**	**1,727.8**
Professional & Outside Services	-	-	-	-
Travel In-State	4.5	5.7	-	5.7
Travel Out-Of-State	1.6	2.0	-	2.0
Food	-	-	-	-
Other Operating Expenditures	2,033.2	2,578.0	-	2,578.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**3,401.9**	**4,313.5**	**-**	**4,313.5**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-6-0 Institutional Support				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**3,401.9**	**4,313.5**	**-**	**4,313.5**
Fund: UH8904 Endowment and Life Income Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	19,911.8	20,110.9	-	20,110.9
Expenditure Categories Total:	**19,911.8**	**20,110.9**	**-**	**20,110.9**
Endowment and Life Income Fund Total:	**19,911.8**	**20,110.9**	**-**	**20,110.9**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	2,342.0	2,387.3	77.8	2,465.1
Employee Related Expenditures	746.1	760.5	24.8	785.3
Subtotal Personal Services and ERE	**3,088.1**	**3,147.8**	**102.6**	**3,250.4**
Professional & Outside Services	5.5	5.6	0.1	5.7
Travel In-State	2.4	2.4	-	2.4
Travel Out-Of-State	2.1	2.1	-	2.1
Food	-	-	-	-
Other Operating Expenditures	111.4	112.5	1.1	113.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-6-0 Institutional Support				
Fund: UH8905 Designated Funds				
Transfers-Out	(4,852.2)	(4,900.7)	(19,852.8)	(24,753.5)
Expenditure Categories Total:	**(1,642.7)**	**(1,630.3)**	**(19,749.0)**	**(21,379.3)**
Designated Funds Total:	**(1,642.7)**	**(1,630.3)**	**(19,749.0)**	**(21,379.3)**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	0.4	0.4	-	0.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	241.6	239.2	2.4	241.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**242.0**	**239.6**	**2.4**	**242.0**
Restricted Funds Total:	**242.0**	**239.6**	**2.4**	**242.0**
Program Total for Select Funds:	**21,913.0**	**23,033.7**	**(18,626.8)**	**4,406.9**
Sub Program: UHA-6-1 Institutional Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	491.6	491.6
Employee Related Expenditures	-	-	162.2	162.2
Subtotal Personal Services and ERE	**-**	**-**	**653.8**	**653.8**
Professional & Outside Services	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-6-0 Institutional Support				
Sub Program: UHA-6-1 Institutional Support				
Fund: AA1000 General Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	163.8	163.8
Capital Outlay	-	-	302.2	302.2
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**1,119.8**	**1,119.8**
General Fund Total:	**-**	**-**	**1,119.8**	**1,119.8**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	1,034.7	1,302.0	-	1,302.0
Employee Related Expenditures	327.9	425.8	-	425.8
Subtotal Personal Services and ERE	**1,362.6**	**1,727.8**	**-**	**1,727.8**
Professional & Outside Services	-	-	-	-
Travel In-State	4.5	5.7	-	5.7
Travel Out-Of-State	1.6	2.0	-	2.0
Food	-	-	-	-
Other Operating Expenditures	2,033.2	2,578.0	-	2,578.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**3,401.9**	**4,313.5**	**-**	**4,313.5**
U of A Main Campus - Collections - Appropriated Fund Total:	**3,401.9**	**4,313.5**	**-**	**4,313.5**
Fund: UH8904 Endowment and Life Income Fund				
Non-Appropriated				

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-6-0 Institutional Support				
Sub Program: UHA-6-1 Institutional Support				
Fund: UH8904 Endowment and Life Income Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	19,911.8	20,110.9	-	20,110.9
Expenditure Categories Total:	**19,911.8**	**20,110.9**	**-**	**20,110.9**
Endowment and Life Income Fund Total:	**19,911.8**	**20,110.9**	**-**	**20,110.9**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	2,342.0	2,387.3	77.8	2,465.1
Employee Related Expenditures	746.1	760.5	24.8	785.3
Subtotal Personal Services and ERE	**3,088.1**	**3,147.8**	**102.6**	**3,250.4**
Professional & Outside Services	5.5	5.6	0.1	5.7
Travel In-State	2.4	2.4	-	2.4
Travel Out-Of-State	2.1	2.1	-	2.1
Food	-	-	-	-
Other Operating Expenditures	111.4	112.5	1.1	113.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(4,852.2)	(4,900.7)	(19,852.8)	(24,753.5)
Expenditure Categories Total:	**(1,642.7)**	**(1,630.3)**	**(19,749.0)**	**(21,379.3)**

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

Agency: University of Arizona - Health Sciences Center

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-6-0**	**Institutional Support**				
Sub Program:	**UHA-6-1**	**Institutional Support**				
Fund:	**UH8905**	**Designated Funds**				
		Designated Funds Total:	**(1,642.7)**	**(1,630.3)**	**(19,749.0)**	**(21,379.3)**
Fund:	**UH8907**	**Restricted Funds**				
Non-Appropriated						
Personal Services			-	-	-	-
Employee Related Expenditures			-	-	-	-
Subtotal Personal Services and ERE			**-**	**-**	**-**	**-**
Professional & Outside Services			0.4	0.4	-	0.4
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Food			-	-	-	-
Other Operating Expenditures			241.6	239.2	2.4	241.6
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Transfers-Out			-	-	-	-
		Expenditure Categories Total:	**242.0**	**239.6**	**2.4**	**242.0**
		Restricted Funds Total:	**242.0**	**239.6**	**2.4**	**242.0**
		Sub Program Total for Select Funds:	**21,913.0**	**23,033.7**	**(18,626.8)**	**4,406.9**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-7-0 Auxiliary Program				
Fund: UH8906 Auxiliary Funds				
Non-Appropriated				
Personal Services	(1.4)	-	-	-
Employee Related Expenditures	(0.4)	-	-	-
Subtotal Personal Services and ERE	**(1.8)**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**(1.8)**	**-**	**-**	**-**
Auxiliary Funds Total:	**(1.8)**	**-**	**-**	**-**
Program Total for Select Funds:	**(1.8)**	**-**	**-**	**-**
Sub Program: UHA-7-1 Auxiliary Program				
Fund: UH8906 Auxiliary Funds				
Non-Appropriated				
Personal Services	(1.4)	-	-	-
Employee Related Expenditures	(0.4)	-	-	-
Subtotal Personal Services and ERE	**(1.8)**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency:	University of Arizona - Health Sciences Center

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-7-0**	**Auxiliary Program**				
Sub Program:	**UHA-7-1**	**Auxiliary Program**				
Fund:	**UH8906**	**Auxiliary Funds**				
Transfers-Out			-	-	-	-
Expenditure Categories Total:			**(1.8)**	**-**	**-**	**-**
Auxiliary Funds Total:			**(1.8)**	**-**	**-**	**-**
Sub Program Total for Select Funds:			**(1.8)**	**-**	**-**	**-**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-8-0 College of Medicine, Phoenix Campus				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	16,927.0	4,401.9	21,328.9
Employee Related Expenditures	-	5,398.9	822.0	6,220.9
Subtotal Personal Services and ERE	**-**	**22,325.9**	**5,223.9**	**27,549.8**
Professional & Outside Services	23,256.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	930.3	1,322.5	2,252.8
Capital Outlay	-	-	2,419.7	2,419.7
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**23,256.2**	**23,256.2**	**8,966.1**	**32,222.3**
General Fund Total:	**23,256.2**	**23,256.2**	**8,966.1**	**32,222.3**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	-	10,042.5	-	10,042.5
Employee Related Expenditures	-	3,283.6	-	3,283.6
Subtotal Personal Services and ERE	**-**	**13,326.1**	**-**	**13,326.1**
Professional & Outside Services	15,924.7	2,307.0	-	2,307.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	2,480.9	-	2,480.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**15,924.7**	**18,114.0**	**-**	**18,114.0**

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-8-0 College of Medicine, Phoenix Campus				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
U of A Main Campus - Collections - Appropriated Fund Total:	**15,924.7**	**18,114.0**	**-**	**18,114.0**
Fund: UH8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,454.5	1,469.0	14.6	1,483.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,454.5**	**1,469.0**	**14.6**	**1,483.6**
Indirect Cost Recovery Fund Total:	**1,454.5**	**1,469.0**	**14.6**	**1,483.6**
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	7,871.2	8,068.0	80.6	8,148.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-8-0 College of Medicine, Phoenix Campus				
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**7,871.2**	**8,068.0**	**80.6**	**8,148.6**
Federal Indirect Cost Recovery Fund Total:	**7,871.2**	**8,068.0**	**80.6**	**8,148.6**
Fund: UH8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	8,409.4	8,572.1	279.6	8,851.7
Employee Related Expenditures	2,628.3	2,679.1	87.3	2,766.4
Subtotal Personal Services and ERE	**11,037.7**	**11,251.2**	**366.9**	**11,618.1**
Professional & Outside Services	5,221.1	5,443.0	108.9	5,551.9
Travel In-State	7.0	7.3	0.2	7.5
Travel Out-Of-State	118.5	123.5	2.5	126.0
Food	-	-	-	-
Other Operating Expenditures	4,235.7	4,415.7	88.3	4,504.0
Capital Outlay	-	-	-	-
Capital Equipment	451.0	470.2	9.4	479.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**21,071.0**	**21,710.9**	**576.2**	**22,287.1**
Federal Grants Fund Total:	**21,071.0**	**21,710.9**	**576.2**	**22,287.1**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	49,566.6	50,525.7	1,647.1	52,172.8
Employee Related Expenditures	15,328.8	15,625.4	509.4	16,134.8
Subtotal Personal Services and ERE	**64,895.4**	**66,151.1**	**2,156.5**	**68,307.6**
Professional & Outside Services	33,314.3	33,647.4	336.5	33,983.9
Travel In-State	29.6	29.9	0.3	30.2
Travel Out-Of-State	423.2	427.4	4.3	431.7
Food	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-8-0 College of Medicine, Phoenix Campus				
Fund: UH8905 Designated Funds				
Other Operating Expenditures	7,999.4	8,079.4	80.8	8,160.2
Capital Outlay	466.7	471.4	4.7	476.1
Capital Equipment	3,417.8	3,452.0	34.5	3,486.5
Transfers-Out	172,267.0	142,296.8	-	142,296.8
Expenditure Categories Total:	**282,813.4**	**254,555.4**	**2,617.6**	**257,173.0**
Designated Funds Total:	**282,813.4**	**254,555.4**	**2,617.6**	**257,173.0**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	4,414.9	4,459.0	44.6	4,503.6
Employee Related Expenditures	1,369.7	1,383.4	13.9	1,397.3
Subtotal Personal Services and ERE	**5,784.6**	**5,842.4**	**58.5**	**5,900.9**
Professional & Outside Services	5,329.8	4,329.8	43.4	4,373.2
Travel In-State	2.4	2.4	-	2.4
Travel Out-Of-State	60.0	59.4	0.6	60.0
Food	-	-	-	-
Other Operating Expenditures	1,871.2	1,852.5	18.6	1,871.1
Capital Outlay	-	-	-	-
Capital Equipment	249.9	249.9	2.5	252.4
Transfers-Out	(6,114.8)	(5,503.3)	(55.1)	(5,558.4)
Expenditure Categories Total:	**7,183.1**	**6,833.1**	**68.5**	**6,901.6**
Restricted Funds Total:	**7,183.1**	**6,833.1**	**68.5**	**6,901.6**
Fund: UH8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	421.4	425.6	0.2	425.8

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-8-0 College of Medicine, Phoenix Campus				
Fund: UH8910 Designated Funds - Tuition and Fees				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,016.4	1,026.6	0.5	1,027.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(1,794.3)	(983.1)	(52.3)	(1,035.4)
Expenditure Categories Total:	**(356.5)**	**469.1**	**(51.6)**	**417.5**
Designated Funds - Tuition and Fees Total:	**(356.5)**	**469.1**	**(51.6)**	**417.5**
Program Total for Select Funds:	**359,217.6**	**334,475.7**	**12,272.0**	**346,747.7**
Sub Program: UHA-8-1 SLI College of Medicine - Phoenix				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	16,927.0	4,401.9	21,328.9
Employee Related Expenditures	-	5,398.9	822.0	6,220.9
Subtotal Personal Services and ERE	**-**	**22,325.9**	**5,223.9**	**27,549.8**
Professional & Outside Services	23,256.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	930.3	1,322.5	2,252.8
Capital Outlay	-	-	2,419.7	2,419.7
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**23,256.2**	**23,256.2**	**8,966.1**	**32,222.3**
General Fund Total:	**23,256.2**	**23,256.2**	**8,966.1**	**32,222.3**
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-8-0 College of Medicine, Phoenix Campus				
Sub Program: UHA-8-1 SLI College of Medicine - Phoenix				
Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund				
Appropriated				
Personal Services	-	10,042.5	-	10,042.5
Employee Related Expenditures	-	3,283.6	-	3,283.6
Subtotal Personal Services and ERE	**-**	**13,326.1**	**-**	**13,326.1**
Professional & Outside Services	15,924.7	2,307.0	-	2,307.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	-	2,480.9	-	2,480.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**15,924.7**	**18,114.0**	**-**	**18,114.0**
U of A Main Campus - Collections - Appropriated Fund Total:	**15,924.7**	**18,114.0**	**-**	**18,114.0**
Fund: UH8900 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,454.5	1,469.0	14.6	1,483.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-8-0 College of Medicine, Phoenix Campus				
Sub Program: UHA-8-1 SLI College of Medicine - Phoenix				
Fund: UH8900 Indirect Cost Recovery Fund				
Expenditure Categories Total:	**1,454.5**	**1,469.0**	**14.6**	**1,483.6**
Indirect Cost Recovery Fund Total:	**1,454.5**	**1,469.0**	**14.6**	**1,483.6**
Fund: UH8902 Federal Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	7,871.2	8,068.0	80.6	8,148.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**7,871.2**	**8,068.0**	**80.6**	**8,148.6**
Federal Indirect Cost Recovery Fund Total:	**7,871.2**	**8,068.0**	**80.6**	**8,148.6**
Fund: UH8903 Federal Grants Fund				
Non-Appropriated				
Personal Services	8,409.4	8,572.1	279.6	8,851.7
Employee Related Expenditures	2,628.3	2,679.1	87.3	2,766.4
Subtotal Personal Services and ERE	**11,037.7**	**11,251.2**	**366.9**	**11,618.1**
Professional & Outside Services	5,221.1	5,443.0	108.9	5,551.9
Travel In-State	7.0	7.3	0.2	7.5
Travel Out-Of-State	118.5	123.5	2.5	126.0
Food	-	-	-	-
Other Operating Expenditures	4,235.7	4,415.7	88.3	4,504.0

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-8-0 College of Medicine, Phoenix Campus				
Sub Program: UHA-8-1 SLI College of Medicine - Phoenix				
Fund: UH8903 Federal Grants Fund				
Capital Outlay	-	-	-	-
Capital Equipment	451.0	470.2	9.4	479.6
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**21,071.0**	**21,710.9**	**576.2**	**22,287.1**
Federal Grants Fund Total:	**21,071.0**	**21,710.9**	**576.2**	**22,287.1**
Fund: UH8905 Designated Funds				
Non-Appropriated				
Personal Services	49,566.6	50,525.7	1,647.1	52,172.8
Employee Related Expenditures	15,328.8	15,625.4	509.4	16,134.8
Subtotal Personal Services and ERE	**64,895.4**	**66,151.1**	**2,156.5**	**68,307.6**
Professional & Outside Services	33,314.3	33,647.4	336.5	33,983.9
Travel In-State	29.6	29.9	0.3	30.2
Travel Out-Of-State	423.2	427.4	4.3	431.7
Food	-	-	-	-
Other Operating Expenditures	7,999.4	8,079.4	80.8	8,160.2
Capital Outlay	466.7	471.4	4.7	476.1
Capital Equipment	3,417.8	3,452.0	34.5	3,486.5
Transfers-Out	172,267.0	142,296.8	-	142,296.8
Expenditure Categories Total:	**282,813.4**	**254,555.4**	**2,617.6**	**257,173.0**
Designated Funds Total:	**282,813.4**	**254,555.4**	**2,617.6**	**257,173.0**
Fund: UH8907 Restricted Funds				
Non-Appropriated				
Personal Services	4,414.9	4,459.0	44.6	4,503.6
Employee Related Expenditures	1,369.7	1,383.4	13.9	1,397.3
Subtotal Personal Services and ERE	**5,784.6**	**5,842.4**	**58.5**	**5,900.9**
Professional & Outside Services	5,329.8	4,329.8	43.4	4,373.2

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

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-8-0 College of Medicine, Phoenix Campus				
Sub Program: UHA-8-1 SLI College of Medicine - Phoenix				
Fund: UH8907 Restricted Funds				
Travel In-State	2.4	2.4	-	2.4
Travel Out-Of-State	60.0	59.4	0.6	60.0
Food	-	-	-	-
Other Operating Expenditures	1,871.2	1,852.5	18.6	1,871.1
Capital Outlay	-	-	-	-
Capital Equipment	249.9	249.9	2.5	252.4
Transfers-Out	(6,114.8)	(5,503.3)	(55.1)	(5,558.4)
Expenditure Categories Total:	**7,183.1**	**6,833.1**	**68.5**	**6,901.6**
Restricted Funds Total:	**7,183.1**	**6,833.1**	**68.5**	**6,901.6**
Fund: UH8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	421.4	425.6	0.2	425.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Other Operating Expenditures	1,016.4	1,026.6	0.5	1,027.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(1,794.3)	(983.1)	(52.3)	(1,035.4)
Expenditure Categories Total:	**(356.5)**	**469.1**	**(51.6)**	**417.5**
Designated Funds - Tuition and Fees Total:	**(356.5)**	**469.1**	**(51.6)**	**417.5**
Sub Program Total for Select Funds:	**359,217.6**	**334,475.7**	**12,272.0**	**346,747.7**

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

Agency:	University of Arizona - Health Sciences Center

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-8-0**	**College of Medicine, Phoenix Campus**				

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Health Sciences Center

Program: Instruction

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-1-1	Instruction	98,245.1	100,555.3	5,751.4	106,306.7
UHA-1-2	SLI AZ REACH	283.4	500.0	(500.0)	-
	Instruction Summary Total:	**98,528.5**	**101,055.3**	**5,251.4**	**106,306.7**
Expenditure Categories					
FTE	FTE	1,083.0	1,090.1	24.7	1,114.8
6000	Personal Services	81,151.8	81,677.1	3,202.4	84,879.5
6100	Employee Related Expenditures	25,973.5	26,306.1	797.5	27,103.6
	Subtotal Personal Services and ERE	**107,125.3**	**107,983.2**	**3,999.9**	**111,983.1**
6200	Professional & Outside Services	8,629.4	8,893.3	46.0	8,939.3
6500	Travel In-State	331.8	327.7	2.8	330.5
6600	Travel Out-Of-State	1,445.5	1,441.3	12.4	1,453.7
6700	Food	-	-	-	-
7000	Other Operating Expenditures	11,808.0	20,011.5	424.2	20,435.7
8100	Capital Outlay	-	-	953.6	953.6
8400	Capital Equipment	709.3	515.5	4.7	520.2
9100	Transfers-Out	(31,520.8)	(38,117.2)	(192.2)	(38,309.4)
	Expenditure Categories Total:	**98,528.5**	**101,055.3**	**5,251.4**	**106,306.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	41,301.0	40,595.0	3,033.7	43,628.7
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	8,385.0	-	8,385.0
	Appropriated Funds Total:	**41,301.0**	**48,980.0**	**3,033.7**	**52,013.7**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	94.6	95.5	1.0	96.5
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	209.1	209.6	2.1	211.7
UH8903	Federal Grants Fund (Non-Appropriated)	2,713.8	2,767.2	73.7	2,840.9
UH8905	Designated Funds (Non-Appropriated)	18,949.6	22,393.4	1,251.3	23,644.7
UH8907	Restricted Funds (Non-Appropriated)	7,522.2	7,665.9	76.6	7,742.5
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	27,738.2	18,943.7	813.0	19,756.7
	Non-Appropriated Funds Total:	**57,227.5**	**52,075.3**	**2,217.7**	**54,293.0**

Program Summary of Expenditure and Budget Request

Agency:	**University of Arizona - Health Sciences Center**
Program:	**Instruction**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Instruction Summary Total:	**98,528.5**	**101,055.3**	**5,251.4**	**106,306.7**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Health Sciences Center

Program: Organized Research

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-2-1	Organized Research	173,983.1	176,428.3	4,086.9	180,515.2
UHA-2-2	SLI Liver Research Institute	467.6	440.1	-	440.1
UHA-2-3	SLI Falls Prevention Study	112.8	-	-	-
	Organized Research Summary Total:	**174,563.5**	**176,868.4**	**4,086.9**	**180,955.3**
Expenditure Categories					
FTE	FTE	818.3	820.1	0.5	820.6
6000	Personal Services	68,161.8	70,724.1	2,018.8	72,742.9
6100	Employee Related Expenditures	21,730.0	22,704.8	610.3	23,315.1
	Subtotal Personal Services and ERE	**89,891.8**	**93,428.9**	**2,629.1**	**96,058.0**
6200	Professional & Outside Services	24,227.2	24,747.6	444.3	25,191.9
6500	Travel In-State	176.6	179.9	2.6	182.5
6600	Travel Out-Of-State	1,507.3	1,511.2	21.0	1,532.2
6700	Food	-	-	-	-
7000	Other Operating Expenditures	64,159.0	64,765.0	841.5	65,606.5
8100	Capital Outlay	-	-	105.0	105.0
8400	Capital Equipment	3,842.5	3,857.3	47.8	3,905.1
9100	Transfers-Out	(9,240.9)	(11,621.5)	(4.4)	(11,625.9)
	Expenditure Categories Total:	**174,563.5**	**176,868.4**	**4,086.9**	**180,955.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	580.4	440.1	389.0	829.1
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,354.2	4,895.9	-	4,895.9
	Appropriated Funds Total:	**2,934.6**	**5,336.0**	**389.0**	**5,725.0**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	3,147.7	3,179.2	31.8	3,211.0
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	33,362.5	33,445.9	334.5	33,780.4
UH8903	Federal Grants Fund (Non-Appropriated)	86,800.4	88,503.1	2,437.0	90,940.1
UH8905	Designated Funds (Non-Appropriated)	11,425.5	9,667.3	529.9	10,197.2
UH8907	Restricted Funds (Non-Appropriated)	36,659.9	36,712.2	367.2	37,079.4
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	232.9	24.7	(2.5)	22.2

Program Summary of Expenditure and Budget Request

Agency:	**University of Arizona - Health Sciences Center**
Program:	**Organized Research**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	**171,628.9**	**171,532.4**	**3,697.9**	**175,230.3**
Organized Research Summary Total:	**174,563.5**	**176,868.4**	**4,086.9**	**180,955.3**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Health Sciences Center

Program: Public Service

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-3-1	Public Service	59,408.0	59,961.5	1,221.4	61,182.9
UHA-3-2	SLI Telemedicine Network	1,942.8	1,669.0	-	1,669.0
UHA-3-3	SLI Clinical Rural Rotations	260.6	353.4	-	353.4
	Public Service Summary Total:	**61,611.4**	**61,983.9**	**1,221.4**	**63,205.3**
Expenditure Categories					
FTE	FTE	194.4	192.5	0.8	193.3
6000	Personal Services	16,556.4	16,685.5	459.1	17,144.6
6100	Employee Related Expenditures	5,147.9	5,187.3	122.3	5,309.6
	Subtotal Personal Services and ERE	**21,704.3**	**21,872.8**	**581.4**	**22,454.2**
6200	Professional & Outside Services	22,163.4	22,159.1	260.9	22,420.0
6500	Travel In-State	145.1	145.9	1.8	147.7
6600	Travel Out-Of-State	193.8	191.3	2.3	193.6
6700	Food	-	-	-	-
7000	Other Operating Expenditures	8,009.4	8,171.5	130.2	8,301.7
8100	Capital Outlay	-	-	60.7	60.7
8400	Capital Equipment	262.3	229.5	4.5	234.0
9100	Transfers-Out	9,133.1	9,213.8	179.6	9,393.4
	Expenditure Categories Total:	**61,611.4**	**61,983.9**	**1,221.4**	**63,205.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,203.4	2,022.4	224.9	2,247.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	492.0	562.8	-	562.8
	Appropriated Funds Total:	**2,695.4**	**2,585.2**	**224.9**	**2,810.1**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	584.4	590.2	5.9	596.1
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,730.4	1,734.7	17.3	1,752.0
UH8903	Federal Grants Fund (Non-Appropriated)	23,401.2	23,863.3	593.2	24,456.5
UH8904	Endowment and Life Income Fund (Non-Appropriated)	59.0	59.6	-	59.6
UH8905	Designated Funds (Non-Appropriated)	2,822.9	2,870.0	77.3	2,947.3
UH8907	Restricted Funds (Non-Appropriated)	30,318.1	30,280.9	302.8	30,583.7

Program Summary of Expenditure and Budget Request

Agency:	**University of Arizona - Health Sciences Center**
Program:	**Public Service**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	**58,916.0**	**59,398.7**	**996.5**	**60,395.2**
Public Service Summary Total:	**61,611.4**	**61,983.9**	**1,221.4**	**63,205.3**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Health Sciences Center

Program: Academic Support

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-4-1	Academic Support	184,657.1	182,740.4	5,685.7	188,426.1
UHA-4-2	SLI Clinical Teaching Support	8,587.0	8,587.0	-	8,587.0
UHA-4-4	SLI Medical Mission Scholarships	50.4	-	-	-
	Academic Support Summary Total:	**193,294.5**	**191,327.4**	**5,685.7**	**197,013.1**
Expenditure Categories					
FTE	FTE	807.8	817.6	18.8	836.4
6000	Personal Services	70,275.6	71,056.4	3,228.4	74,284.8
6100	Employee Related Expenditures	22,415.7	22,748.2	1,041.5	23,789.7
	Subtotal Personal Services and ERE	**92,691.3**	**93,804.6**	**4,269.9**	**98,074.5**
6200	Professional & Outside Services	56,593.0	56,065.7	367.6	56,433.3
6500	Travel In-State	13.8	13.7	0.1	13.8
6600	Travel Out-Of-State	142.7	126.7	1.1	127.8
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,671.1	2,539.9	367.5	2,907.4
8100	Capital Outlay	-	-	656.0	656.0
8400	Capital Equipment	279.5	285.3	2.9	288.2
9100	Transfers-Out	40,903.1	38,491.5	20.6	38,512.1
	Expenditure Categories Total:	**193,294.5**	**191,327.4**	**5,685.7**	**197,013.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,637.4	8,587.0	2,430.8	11,017.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	19,244.8	17,696.5	-	17,696.5
	Appropriated Funds Total:	**27,882.2**	**26,283.5**	**2,430.8**	**28,714.3**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	164,767.3	165,039.3	3,234.4	168,273.7
UH8907	Restricted Funds (Non-Appropriated)	(46.3)	13.1	-	13.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	691.3	(8.5)	20.5	12.0
	Non-Appropriated Funds Total:	**165,412.3**	**165,043.9**	**3,254.9**	**168,298.8**
	Academic Support Summary Total:	**193,294.5**	**191,327.4**	**5,685.7**	**197,013.1**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Health Sciences Center

Program: Student Services

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-5-1	Student Services	3,795.0	4,817.8	2,410.6	7,228.4
	Student Services Summary Total:	**3,795.0**	**4,817.8**	**2,410.6**	**7,228.4**
Expenditure Categories					
FTE	FTE	41.2	44.5	15.1	59.6
6000	Personal Services	2,798.0	4,004.4	894.1	4,898.5
6100	Employee Related Expenditures	872.8	1,283.5	293.8	1,577.3
	Subtotal Personal Services and ERE	**3,670.8**	**5,287.9**	**1,187.9**	**6,475.8**
6200	Professional & Outside Services	24.6	27.5	(0.1)	27.4
6500	Travel In-State	4.4	5.1	-	5.1
6600	Travel Out-Of-State	12.5	12.6	-	12.6
6700	Food	-	-	-	-
7000	Other Operating Expenditures	8,366.5	8,430.5	323.1	8,753.6
8100	Capital Outlay	-	-	502.8	502.8
8400	Capital Equipment	6.0	6.1	-	6.1
9100	Transfers-Out	(8,289.8)	(8,951.9)	396.9	(8,555.0)
	Expenditure Categories Total:	**3,795.0**	**4,817.8**	**2,410.6**	**7,228.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,863.4	1,863.4
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	671.4	2,307.3	-	2,307.3
	Appropriated Funds Total:	**671.4**	**2,307.3**	**1,863.4**	**4,170.7**
Non-Appropriated Funds					
UH8901	Loan Fund (Non-Appropriated)	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)
UH8904	Endowment and Life Income Fund (Non-Appropriated)	-	-	201.7	201.7
UH8905	Designated Funds (Non-Appropriated)	653.8	(245.7)	324.9	79.2
UH8907	Restricted Funds (Non-Appropriated)	4,689.7	4,643.8	46.5	4,690.3
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	79.8	481.1	(2.2)	478.9
	Non-Appropriated Funds Total:	**3,123.6**	**2,510.5**	**547.2**	**3,057.7**
	Student Services Summary Total:	**3,795.0**	**4,817.8**	**2,410.6**	**7,228.4**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Health Sciences Center

Program: Institutional Support

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-6-1	Institutional Support	21,913.0	23,033.7	(18,626.8)	4,406.9
	Institutional Support Summary Total:	**21,913.0**	**23,033.7**	**(18,626.8)**	**4,406.9**
Expenditure Categories					
FTE	FTE	33.3	38.5	9.1	47.6
6000	Personal Services	3,376.7	3,689.3	569.4	4,258.7
6100	Employee Related Expenditures	1,074.0	1,186.3	187.0	1,373.3
	Subtotal Personal Services and ERE	**4,450.7**	**4,875.6**	**756.4**	**5,632.0**
6200	Professional & Outside Services	5.9	6.0	0.1	6.1
6500	Travel In-State	6.9	8.1	-	8.1
6600	Travel Out-Of-State	3.7	4.1	-	4.1
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,386.2	2,929.7	167.3	3,097.0
8100	Capital Outlay	-	-	302.2	302.2
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	15,059.6	15,210.2	(19,852.8)	(4,642.6)
	Expenditure Categories Total:	**21,913.0**	**23,033.7**	**(18,626.8)**	**4,406.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,119.8	1,119.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3,401.9	4,313.5	-	4,313.5
	Appropriated Funds Total:	**3,401.9**	**4,313.5**	**1,119.8**	**5,433.3**
Non-Appropriated Funds					
UH8904	Endowment and Life Income Fund (Non-Appropriated)	19,911.8	20,110.9	-	20,110.9
UH8905	Designated Funds (Non-Appropriated)	(1,642.7)	(1,630.3)	(19,749.0)	(21,379.3)
UH8907	Restricted Funds (Non-Appropriated)	242.0	239.6	2.4	242.0
	Non-Appropriated Funds Total:	**18,511.1**	**18,720.2**	**(19,746.6)**	**(1,026.4)**
	Institutional Support Summary Total:	**21,913.0**	**23,033.7**	**(18,626.8)**	**4,406.9**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Health Sciences Center

Program: Auxiliary Program

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-7-1	Auxiliary Program	(1.8)	-	-	-
	Auxiliary Program Summary Total:	**(1.8)**	**-**	**-**	**-**
Expenditure Categories					
FTE	FTE	-	-	-	-
6000	Personal Services	(1.4)	-	-	-
6100	Employee Related Expenditures	(0.4)	-	-	-
	Subtotal Personal Services and ERE	**(1.8)**	**-**	**-**	**-**
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	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**(1.8)**	**-**	**-**	**-**
Fund Source					
Non-Appropriated Funds					
UH8906	Auxiliary Funds (Non-Appropriated)	(1.8)	-	-	-
	Non-Appropriated Funds Total:	**(1.8)**	**-**	**-**	**-**
	Auxiliary Program Summary Total:	**(1.8)**	**-**	**-**	**-**

Program Summary of Expenditure and Budget Request

Agency: University of Arizona - Health Sciences Center

Program: College of Medicine, Phoenix Campus

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	359,217.6	334,475.7	12,272.0	346,747.7
	College of Medicine, Phoenix Campus Summary Total:	**359,217.6**	**334,475.7**	**12,272.0**	**346,747.7**
Expenditure Categories					
FTE	FTE	1,042.4	1,038.3	76.9	1,115.2
6000	Personal Services	62,390.9	90,526.3	6,373.2	96,899.5
6100	Employee Related Expenditures	19,326.8	28,370.4	1,432.6	29,803.0
	Subtotal Personal Services and ERE	**81,717.7**	**118,896.7**	**7,805.8**	**126,702.5**
6200	Professional & Outside Services	83,467.5	46,152.8	489.0	46,641.8
6500	Travel In-State	39.0	39.6	0.5	40.1
6600	Travel Out-Of-State	601.7	610.3	7.4	617.7
6700	Food	-	-	-	-
7000	Other Operating Expenditures	24,448.4	28,322.4	1,605.9	29,928.3
8100	Capital Outlay	466.7	471.4	2,424.4	2,895.8
8400	Capital Equipment	4,118.7	4,172.1	46.4	4,218.5
9100	Transfers-Out	164,357.9	135,810.4	(107.4)	135,703.0
	Expenditure Categories Total:	**359,217.6**	**334,475.7**	**12,272.0**	**346,747.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	23,256.2	23,256.2	8,966.1	32,222.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	15,924.7	18,114.0	-	18,114.0
	Appropriated Funds Total:	**39,180.9**	**41,370.2**	**8,966.1**	**50,336.3**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	1,454.5	1,469.0	14.6	1,483.6
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,871.2	8,068.0	80.6	8,148.6
UH8903	Federal Grants Fund (Non-Appropriated)	21,071.0	21,710.9	576.2	22,287.1
UH8905	Designated Funds (Non-Appropriated)	282,813.4	254,555.4	2,617.6	257,173.0
UH8907	Restricted Funds (Non-Appropriated)	7,183.1	6,833.1	68.5	6,901.6
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(356.5)	469.1	(51.6)	417.5
	Non-Appropriated Funds Total:	**320,036.7**	**293,105.5**	**3,305.9**	**296,411.4**

Program Summary of Expenditure and Budget Request

Agency:	**University of Arizona - Health Sciences Center**
Program:	**College of Medicine, Phoenix Campus**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
College of Medicine, Phoenix Campus Summary Total:	**359,217.6**	**334,475.7**	**12,272.0**	**346,747.7**

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Instruction

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-1-1	Instruction	41,017.6	40,095.0	3,533.7	43,628.7
UHA-1-2	SLI AZ REACH	283.4	500.0	(500.0)	-
	General Fund (Appropriated) Summary Total:	**41,301.0**	**40,595.0**	**3,033.7**	**43,628.7**
Appropriated Funding					
6000	Personal Services	27,609.0	21,600.8	1,492.4	23,093.2
6100	Employee Related Expenditures	8,987.6	7,163.9	257.5	7,421.4
	Subtotal Personal Services and ERE	**36,596.6**	**28,764.7**	**1,749.9**	**30,514.6**
6200	Professional & Outside Services	3,514.8	3,053.7	-	3,053.7
6500	Travel In-State	22.4	17.5	-	17.5
6600	Travel Out-Of-State	118.6	92.8	-	92.8
6700	Food	-	-	-	-
7000	Other Operating Expenditures	851.5	8,666.3	330.2	8,996.5
8100	Capital Outlay	-	-	953.6	953.6
8400	Capital Equipment	197.1	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**41,301.0**	**40,595.0**	**3,033.7**	**43,628.7**
	Fund AA1000 - A Total:	41,301.0	40,595.0	3,033.7	43,628.7

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-1-1	Instruction	-	8,385.0	-	8,385.0
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**-**	**8,385.0**	**-**	**8,385.0**
Appropriated Funding					
6000	Personal Services	-	5,528.2	-	5,528.2
6100	Employee Related Expenditures	-	1,837.5	-	1,837.5
	Subtotal Personal Services and ERE	**-**	**7,365.7**	**-**	**7,365.7**
6200	Professional & Outside Services	-	679.7	-	679.7
6500	Travel In-State	-	1.3	-	1.3
6600	Travel Out-Of-State	-	9.7	-	9.7
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	328.6	-	328.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**-**	**8,385.0**	**-**	**8,385.0**
	Fund UH1402 - A Total:	-	8,385.0	-	8,385.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Instruction

Fund: UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-1-1	Instruction	94.6	95.5	1.0	96.5
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**94.6**	**95.5**	**1.0**	**96.5**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	94.6	95.5	1.0	96.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**94.6**	**95.5**	**1.0**	**96.5**
	Fund UH8900 - N Total:	94.6	95.5	1.0	96.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Instruction

Fund: UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-1-1	Instruction	209.1	209.6	2.1	211.7
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**209.1**	**209.6**	**2.1**	**211.7**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	209.1	209.6	2.1	211.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**209.1**	**209.6**	**2.1**	**211.7**
	Fund UH8902 - N Total:	209.1	209.6	2.1	211.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Instruction

Fund: UH8903 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-1-1	Instruction	2,713.8	2,767.2	73.7	2,840.9
	Federal Grants Fund (Non-Appropriated) Summary Total:	**2,713.8**	**2,767.2**	**73.7**	**2,840.9**
Non-Appropriated Funding					
6000	Personal Services	1,084.8	1,105.8	36.0	1,141.8
6100	Employee Related Expenditures	349.1	355.9	11.6	367.5
	Subtotal Personal Services and ERE	**1,433.9**	**1,461.7**	**47.6**	**1,509.3**
6200	Professional & Outside Services	821.4	837.8	16.8	854.6
6500	Travel In-State	5.8	5.9	0.1	6.0
6600	Travel Out-Of-State	64.2	65.5	1.3	66.8
6700	Food	-	-	-	-
7000	Other Operating Expenditures	388.5	396.3	7.9	404.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**2,713.8**	**2,767.2**	**73.7**	**2,840.9**
	Fund UH8903 - N Total:	2,713.8	2,767.2	73.7	2,840.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Instruction

Fund: UH8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-1-1	Instruction	18,949.6	22,393.4	1,251.3	23,644.7
	Designated Funds (Non-Appropriated) Summary Total:	**18,949.6**	**22,393.4**	**1,251.3**	**23,644.7**
Non-Appropriated Funding					
6000	Personal Services	26,442.1	26,953.8	880.7	27,834.5
6100	Employee Related Expenditures	8,605.0	8,771.5	286.0	9,057.5
	Subtotal Personal Services and ERE	**35,047.1**	**35,725.3**	**1,166.7**	**36,892.0**
6200	Professional & Outside Services	1,440.3	1,454.7	14.5	1,469.2
6500	Travel In-State	92.3	93.2	0.9	94.1
6600	Travel Out-Of-State	988.4	998.3	10.0	1,008.3
6700	Food	-	-	-	-
7000	Other Operating Expenditures	5,575.2	5,631.0	56.3	5,687.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	286.0	288.9	2.9	291.8
9100	Transfers-Out	(24,479.7)	(21,798.0)	-	(21,798.0)
	Expenditure Categories Total:	**18,949.6**	**22,393.4**	**1,251.3**	**23,644.7**
	Fund UH8905 - N Total:	18,949.6	22,393.4	1,251.3	23,644.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Instruction

Fund: UH8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-1-1	Instruction	7,522.2	7,665.9	76.6	7,742.5
	Restricted Funds (Non-Appropriated) Summary Total:	**7,522.2**	**7,665.9**	**76.6**	**7,742.5**
Non-Appropriated Funding					
6000	Personal Services	3,296.1	3,329.1	33.3	3,362.4
6100	Employee Related Expenditures	1,060.6	1,071.2	10.7	1,081.9
	Subtotal Personal Services and ERE	**4,356.7**	**4,400.3**	**44.0**	**4,444.3**
6200	Professional & Outside Services	1,398.2	1,398.2	14.0	1,412.2
6500	Travel In-State	178.2	176.4	1.8	178.2
6600	Travel Out-Of-State	105.0	104.0	1.0	105.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,589.6	2,563.7	25.6	2,589.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	182.3	182.3	1.8	184.1
9100	Transfers-Out	(1,287.8)	(1,159.0)	(11.6)	(1,170.6)
	Expenditure Categories Total:	**7,522.2**	**7,665.9**	**76.6**	**7,742.5**
	Fund UH8907 - N Total:	7,522.2	7,665.9	76.6	7,742.5

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-1-1	Instruction	27,738.2	18,943.7	813.0	19,756.7
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**27,738.2**	**18,943.7**	**813.0**	**19,756.7**
Non-Appropriated Funding					
6000	Personal Services	22,719.8	23,159.4	760.0	23,919.4
6100	Employee Related Expenditures	6,971.2	7,106.1	231.7	7,337.8
	Subtotal Personal Services and ERE	**29,691.0**	**30,265.5**	**991.7**	**31,257.2**
6200	Professional & Outside Services	1,454.7	1,469.2	0.7	1,469.9
6500	Travel In-State	33.1	33.4	-	33.4
6600	Travel Out-Of-State	169.3	171.0	0.1	171.1
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,099.5	2,120.5	1.1	2,121.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	43.9	44.3	-	44.3
9100	Transfers-Out	(5,753.3)	(15,160.2)	(180.6)	(15,340.8)
	Expenditure Categories Total:	**27,738.2**	**18,943.7**	**813.0**	**19,756.7**
	Fund UH8910 - N Total:	27,738.2	18,943.7	813.0	19,756.7
	Instruction Total:	98,528.5	101,055.3	5,251.4	106,306.7

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-2-1	Organized Research	-	-	389.0	389.0
UHA-2-2	SLI Liver Research Institute	467.6	440.1	-	440.1
UHA-2-3	SLI Falls Prevention Study	112.8	-	-	-
	General Fund (Appropriated) Summary Total:	**580.4**	**440.1**	**389.0**	**829.1**
Appropriated Funding					
6000	Personal Services	374.4	289.4	198.5	487.9
6100	Employee Related Expenditures	109.5	92.6	26.2	118.8
	Subtotal Personal Services and ERE	**483.9**	**382.0**	**224.7**	**606.7**
6200	Professional & Outside Services	24.8	21.8	-	21.8
6500	Travel In-State	0.5	-	-	-
6600	Travel Out-Of-State	16.5	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	38.0	36.3	59.3	95.6
8100	Capital Outlay	-	-	105.0	105.0
8400	Capital Equipment	16.7	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**580.4**	**440.1**	**389.0**	**829.1**
	Fund AA1000 - A Total:	580.4	440.1	389.0	829.1

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-2-1	Organized Research	2,354.2	4,895.9	-	4,895.9
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**2,354.2**	**4,895.9**	**-**	**4,895.9**
Appropriated Funding					
6000	Personal Services	1,592.9	3,112.7	-	3,112.7
6100	Employee Related Expenditures	398.3	1,028.3	-	1,028.3
	Subtotal Personal Services and ERE	**1,991.2**	**4,141.0**	**-**	**4,141.0**
6200	Professional & Outside Services	109.6	227.9	-	227.9
6500	Travel In-State	2.0	4.2	-	4.2
6600	Travel Out-Of-State	8.7	18.1	-	18.1
6700	Food	-	-	-	-
7000	Other Operating Expenditures	242.7	504.7	-	504.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**2,354.2**	**4,895.9**	**-**	**4,895.9**
	Fund UH1402 - A Total:	2,354.2	4,895.9	-	4,895.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Organized Research

Fund: UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-2-1	Organized Research	3,147.7	3,179.2	31.8	3,211.0
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**3,147.7**	**3,179.2**	**31.8**	**3,211.0**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	3,147.7	3,179.2	31.8	3,211.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**3,147.7**	**3,179.2**	**31.8**	**3,211.0**
	Fund UH8900 - N Total:	3,147.7	3,179.2	31.8	3,211.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Organized Research

Fund: UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-2-1	Organized Research	33,362.5	33,445.9	334.5	33,780.4
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**33,362.5**	**33,445.9**	**334.5**	**33,780.4**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	33,362.5	33,445.9	334.5	33,780.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**33,362.5**	**33,445.9**	**334.5**	**33,780.4**
	Fund UH8902 - N Total:	33,362.5	33,445.9	334.5	33,780.4

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-2-1	Organized Research	86,800.4	88,503.1	2,437.0	90,940.1
	Federal Grants Fund (Non-Appropriated) Summary Total:	**86,800.4**	**88,503.1**	**2,437.0**	**90,940.1**
Non-Appropriated Funding					
6000	Personal Services	39,264.7	40,024.8	1,305.8	41,330.6
6100	Employee Related Expenditures	12,584.0	12,827.5	418.2	13,245.7
	Subtotal Personal Services and ERE	**51,848.7**	**52,852.3**	**1,724.0**	**54,576.3**
6200	Professional & Outside Services	19,533.4	19,924.1	398.5	20,322.6
6500	Travel In-State	89.8	91.6	1.8	93.4
6600	Travel Out-Of-State	621.8	634.2	12.7	646.9
6700	Food	-	-	-	-
7000	Other Operating Expenditures	13,788.2	14,064.0	281.3	14,345.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	918.5	936.9	18.7	955.6
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**86,800.4**	**88,503.1**	**2,437.0**	**90,940.1**
	Fund UH8903 - N Total:	86,800.4	88,503.1	2,437.0	90,940.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Organized Research

Fund: UH8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-2-1	Organized Research	11,425.5	9,667.3	529.9	10,197.2
	Designated Funds (Non-Appropriated) Summary Total:	**11,425.5**	**9,667.3**	**529.9**	**10,197.2**
Non-Appropriated Funding					
6000	Personal Services	10,310.8	10,510.3	342.6	10,852.9
6100	Employee Related Expenditures	3,335.4	3,399.9	110.8	3,510.7
	Subtotal Personal Services and ERE	**13,646.2**	**13,910.2**	**453.4**	**14,363.6**
6200	Professional & Outside Services	1,442.7	1,457.1	14.6	1,471.7
6500	Travel In-State	27.8	28.1	0.3	28.4
6600	Travel Out-Of-State	330.3	333.6	3.3	336.9
6700	Food	-	-	-	-
7000	Other Operating Expenditures	4,469.3	4,514.0	45.1	4,559.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,311.1	1,324.2	13.2	1,337.4
9100	Transfers-Out	(9,801.9)	(11,899.9)	-	(11,899.9)
	Expenditure Categories Total:	**11,425.5**	**9,667.3**	**529.9**	**10,197.2**
	Fund UH8905 - N Total:	11,425.5	9,667.3	529.9	10,197.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Organized Research

Fund: UH8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-2-1	Organized Research	36,659.9	36,712.2	367.2	37,079.4
	Restricted Funds (Non-Appropriated) Summary Total:	**36,659.9**	**36,712.2**	**367.2**	**37,079.4**
Non-Appropriated Funding					
6000	Personal Services	16,440.1	16,604.5	166.0	16,770.5
6100	Employee Related Expenditures	5,235.4	5,287.8	52.9	5,340.7
	Subtotal Personal Services and ERE	**21,675.5**	**21,892.3**	**218.9**	**22,111.2**
6200	Professional & Outside Services	3,115.4	3,115.4	31.2	3,146.6
6500	Travel In-State	52.8	52.3	0.5	52.8
6600	Travel Out-Of-State	501.2	496.2	5.0	501.2
6700	Food	-	-	-	-
7000	Other Operating Expenditures	9,037.1	8,946.7	89.5	9,036.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1,591.7	1,591.7	15.9	1,607.6
9100	Transfers-Out	686.2	617.6	6.2	623.8
	Expenditure Categories Total:	**36,659.9**	**36,712.2**	**367.2**	**37,079.4**
	Fund UH8907 - N Total:	36,659.9	36,712.2	367.2	37,079.4

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-2-1	Organized Research	232.9	24.7	(2.5)	22.2
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**232.9**	**24.7**	**(2.5)**	**22.2**
Non-Appropriated Funding					
6000	Personal Services	178.9	182.4	5.9	188.3
6100	Employee Related Expenditures	67.4	68.7	2.2	70.9
	Subtotal Personal Services and ERE	**246.3**	**251.1**	**8.1**	**259.2**
6200	Professional & Outside Services	1.3	1.3	-	1.3
6500	Travel In-State	3.7	3.7	-	3.7
6600	Travel Out-Of-State	28.8	29.1	-	29.1
6700	Food	-	-	-	-
7000	Other Operating Expenditures	73.5	74.2	-	74.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	4.5	4.5	-	4.5
9100	Transfers-Out	(125.2)	(339.2)	(10.6)	(349.8)
	Expenditure Categories Total:	**232.9**	**24.7**	**(2.5)**	**22.2**
	Fund UH8910 - N Total:	232.9	24.7	(2.5)	22.2
	Organized Research Total:	174,563.5	176,868.4	4,086.9	180,955.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Public Service

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-3-1	Public Service	-	-	224.9	224.9
UHA-3-2	SLI Telemedicine Network	1,942.8	1,669.0	-	1,669.0
UHA-3-3	SLI Clinical Rural Rotations	260.6	353.4	-	353.4
	General Fund (Appropriated) Summary Total:	**2,203.4**	**2,022.4**	**224.9**	**2,247.3**
Appropriated Funding					
6000	Personal Services	1,448.7	1,303.3	115.0	1,418.3
6100	Employee Related Expenditures	461.2	415.0	15.6	430.6
	Subtotal Personal Services and ERE	**1,909.9**	**1,718.3**	**130.6**	**1,848.9**
6200	Professional & Outside Services	247.2	159.8	-	159.8
6500	Travel In-State	4.9	4.3	-	4.3
6600	Travel Out-Of-State	22.0	18.9	-	18.9
6700	Food	-	-	-	-
7000	Other Operating Expenditures	(12.1)	121.1	33.6	154.7
8100	Capital Outlay	-	-	60.7	60.7
8400	Capital Equipment	31.5	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**2,203.4**	**2,022.4**	**224.9**	**2,247.3**
	Fund AA1000 - A Total:	2,203.4	2,022.4	224.9	2,247.3

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-3-1	Public Service	492.0	562.8	-	562.8
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**492.0**	**562.8**	**-**	**562.8**
Appropriated Funding					
6000	Personal Services	333.4	381.4	-	381.4
6100	Employee Related Expenditures	106.7	122.1	-	122.1
	Subtotal Personal Services and ERE	**440.1**	**503.5**	**-**	**503.5**
6200	Professional & Outside Services	7.7	8.8	-	8.8
6500	Travel In-State	6.8	7.8	-	7.8
6600	Travel Out-Of-State	0.9	1.0	-	1.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	30.9	41.7	-	41.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	5.6	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**492.0**	**562.8**	**-**	**562.8**
	Fund UH1402 - A Total:	492.0	562.8	-	562.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Public Service

Fund: UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-3-1	Public Service	584.4	590.2	5.9	596.1
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**584.4**	**590.2**	**5.9**	**596.1**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	584.4	590.2	5.9	596.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**584.4**	**590.2**	**5.9**	**596.1**
	Fund UH8900 - N Total:	584.4	590.2	5.9	596.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Public Service

Fund: UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-3-1	Public Service	1,730.4	1,734.7	17.3	1,752.0
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**1,730.4**	**1,734.7**	**17.3**	**1,752.0**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,730.4	1,734.7	17.3	1,752.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1,730.4**	**1,734.7**	**17.3**	**1,752.0**
	Fund UH8902 - N Total:	1,730.4	1,734.7	17.3	1,752.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Public Service

Fund: UH8903 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-3-1	Public Service	23,401.2	23,863.3	593.2	24,456.5
	Federal Grants Fund (Non-Appropriated) Summary Total:	**23,401.2**	**23,863.3**	**593.2**	**24,456.5**
Non-Appropriated Funding					
6000	Personal Services	6,888.1	7,021.4	229.0	7,250.4
6100	Employee Related Expenditures	2,131.2	2,172.4	70.8	2,243.2
	Subtotal Personal Services and ERE	**9,019.3**	**9,193.8**	**299.8**	**9,493.6**
6200	Professional & Outside Services	4,012.8	4,093.1	81.9	4,175.0
6500	Travel In-State	48.4	49.4	1.0	50.4
6600	Travel Out-Of-State	55.6	56.7	1.1	57.8
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,626.1	1,658.6	33.2	1,691.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	217.4	221.7	4.4	226.1
9100	Transfers-Out	8,421.6	8,590.0	171.8	8,761.8
	Expenditure Categories Total:	**23,401.2**	**23,863.3**	**593.2**	**24,456.5**
	Fund UH8903 - N Total:	23,401.2	23,863.3	593.2	24,456.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Public Service

Fund: UH8904 Endowment and Life Income Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-3-1	Public Service	59.0	59.6	-	59.6
	Endowment and Life Income Fund (Non-Appropriated) Summary Total:	**59.0**	**59.6**	**-**	**59.6**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
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	-	-	-	-
9100	Transfers-Out	59.0	59.6	-	59.6
	Expenditure Categories Total:	**59.0**	**59.6**	**-**	**59.6**
	Fund UH8904 - N Total:	59.0	59.6	-	59.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Public Service

Fund: UH8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-3-1	Public Service	2,822.9	2,870.0	77.3	2,947.3
	Designated Funds (Non-Appropriated) Summary Total:	**2,822.9**	**2,870.0**	**77.3**	**2,947.3**
Non-Appropriated Funding					
6000	Personal Services	1,535.9	1,565.6	51.0	1,616.6
6100	Employee Related Expenditures	485.6	495.0	16.1	511.1
	Subtotal Personal Services and ERE	**2,021.5**	**2,060.6**	**67.1**	**2,127.7**
6200	Professional & Outside Services	167.1	168.8	1.7	170.5
6500	Travel In-State	10.9	11.0	0.1	11.1
6600	Travel Out-Of-State	28.6	28.9	0.3	29.2
6700	Food	-	-	-	-
7000	Other Operating Expenditures	804.6	812.6	8.1	820.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(209.8)	(211.9)	-	(211.9)
	Expenditure Categories Total:	**2,822.9**	**2,870.0**	**77.3**	**2,947.3**
	Fund UH8905 - N Total:	2,822.9	2,870.0	77.3	2,947.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Public Service

Fund: UH8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-3-1	Public Service	30,318.1	30,280.9	302.8	30,583.7
	Restricted Funds (Non-Appropriated) Summary Total:	**30,318.1**	**30,280.9**	**302.8**	**30,583.7**
Non-Appropriated Funding					
6000	Personal Services	6,350.3	6,413.8	64.1	6,477.9
6100	Employee Related Expenditures	1,963.2	1,982.8	19.8	2,002.6
	Subtotal Personal Services and ERE	**8,313.5**	**8,396.6**	**83.9**	**8,480.5**
6200	Professional & Outside Services	17,728.6	17,728.6	177.3	17,905.9
6500	Travel In-State	74.1	73.4	0.7	74.1
6600	Travel Out-Of-State	86.7	85.8	0.9	86.7
6700	Food	-	-	-	-
7000	Other Operating Expenditures	3,245.1	3,212.6	32.1	3,244.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	7.8	7.8	0.1	7.9
9100	Transfers-Out	862.3	776.1	7.8	783.9
	Expenditure Categories Total:	**30,318.1**	**30,280.9**	**302.8**	**30,583.7**
	Fund UH8907 - N Total:	30,318.1	30,280.9	302.8	30,583.7
	Public Service Total:	61,611.4	61,983.9	1,221.4	63,205.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Academic Support

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-4-1	Academic Support	-	-	2,430.8	2,430.8
UHA-4-2	SLI Clinical Teaching Support	8,587.0	8,587.0	-	8,587.0
UHA-4-4	SLI Medical Mission Scholarships	50.4	-	-	-
	General Fund (Appropriated) Summary Total:	**8,637.4**	**8,587.0**	**2,430.8**	**11,017.8**
Appropriated Funding					
6000	Personal Services	-	-	1,068.1	1,068.1
6100	Employee Related Expenditures	-	-	352.5	352.5
	Subtotal Personal Services and ERE	**-**	**-**	**1,420.6**	**1,420.6**
6200	Professional & Outside Services	8,587.0	8,587.0	-	8,587.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	15.6	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	34.8	-	354.2	354.2
8100	Capital Outlay	-	-	656.0	656.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**8,637.4**	**8,587.0**	**2,430.8**	**11,017.8**
	Fund AA1000 - A Total:	8,637.4	8,587.0	2,430.8	11,017.8

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-4-1	Academic Support	19,244.8	17,696.5	-	17,696.5
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**19,244.8**	**17,696.5**	**-**	**17,696.5**
Appropriated Funding					
6000	Personal Services	5,166.4	4,690.7	-	4,690.7
6100	Employee Related Expenditures	1,606.5	1,537.3	-	1,537.3
	Subtotal Personal Services and ERE	**6,772.9**	**6,228.0**	**-**	**6,228.0**
6200	Professional & Outside Services	11,136.8	10,240.8	-	10,240.8
6500	Travel In-State	3.1	2.9	-	2.9
6600	Travel Out-Of-State	18.0	16.6	-	16.6
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,317.0	1,208.2	-	1,208.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	(3.0)	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**19,244.8**	**17,696.5**	**-**	**17,696.5**
	Fund UH1402 - A Total:	19,244.8	17,696.5	-	17,696.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Academic Support

Fund: UH8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-4-1	Academic Support	164,767.3	165,039.3	3,234.4	168,273.7
	Designated Funds (Non-Appropriated) Summary Total:	**164,767.3**	**165,039.3**	**3,234.4**	**168,273.7**
Non-Appropriated Funding					
6000	Personal Services	64,265.0	65,508.5	2,140.6	67,649.1
6100	Employee Related Expenditures	20,550.5	20,948.2	682.9	21,631.1
	Subtotal Personal Services and ERE	**84,815.5**	**86,456.7**	**2,823.5**	**89,280.2**
6200	Professional & Outside Services	36,363.3	36,726.9	367.3	37,094.2
6500	Travel In-State	10.7	10.8	0.1	10.9
6600	Travel Out-Of-State	104.7	105.7	1.1	106.8
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,280.9	1,293.7	12.9	1,306.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	282.5	285.3	2.9	288.2
9100	Transfers-Out	41,909.7	40,160.2	26.6	40,186.8
	Expenditure Categories Total:	**164,767.3**	**165,039.3**	**3,234.4**	**168,273.7**
	Fund UH8905 - N Total:	164,767.3	165,039.3	3,234.4	168,273.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Academic Support

Fund: UH8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-4-1	Academic Support	(46.3)	13.1	-	13.1
	Restricted Funds (Non-Appropriated) Summary Total:	**(46.3)**	**13.1**	**-**	**13.1**
Non-Appropriated Funding					
6000	Personal Services	360.2	363.8	3.6	367.4
6100	Employee Related Expenditures	103.8	104.8	1.0	105.8
	Subtotal Personal Services and ERE	**464.0**	**468.6**	**4.6**	**473.2**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	4.4	4.4	-	4.4
6700	Food	-	-	-	-
7000	Other Operating Expenditures	36.9	36.5	0.4	36.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(551.6)	(496.4)	(5.0)	(501.4)
	Expenditure Categories Total:	**(46.3)**	**13.1**	**-**	**13.1**
	Fund UH8907 - N Total:	(46.3)	13.1	-	13.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Academic Support

Fund: UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-4-1	Academic Support	691.3	(8.5)	20.5	12.0
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**691.3**	**(8.5)**	**20.5**	**12.0**
Non-Appropriated Funding					
6000	Personal Services	484.0	493.4	16.1	509.5
6100	Employee Related Expenditures	154.9	157.9	5.1	163.0
	Subtotal Personal Services and ERE	**638.9**	**651.3**	**21.2**	**672.5**
6200	Professional & Outside Services	505.9	511.0	0.3	511.3
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1.5	1.5	-	1.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(455.0)	(1,172.3)	(1.0)	(1,173.3)
	Expenditure Categories Total:	**691.3**	**(8.5)**	**20.5**	**12.0**
	Fund UH8910 - N Total:	691.3	(8.5)	20.5	12.0
	Academic Support Total:	193,294.5	191,327.4	5,685.7	197,013.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Student Services

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-5-1	Student Services	-	-	1,863.4	1,863.4
	General Fund (Appropriated) Summary Total:	**-**	**-**	**1,863.4**	**1,863.4**
Appropriated Funding					
6000	Personal Services	-	-	818.0	818.0
6100	Employee Related Expenditures	-	-	269.9	269.9
	Subtotal Personal Services and ERE	**-**	**-**	**1,087.9**	**1,087.9**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	-	272.7	272.7
8100	Capital Outlay	-	-	502.8	502.8
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**-**	**-**	**1,863.4**	**1,863.4**
	Fund AA1000 - A Total:	-	-	1,863.4	1,863.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Student Services

Fund: UH1402 U of A Main Campus - Collections - Appropriated Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-5-1	Student Services	671.4	2,307.3	-	2,307.3
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**671.4**	**2,307.3**	**-**	**2,307.3**
Appropriated Funding					
6000	Personal Services	489.2	1,651.2	-	1,651.2
6100	Employee Related Expenditures	150.5	547.2	-	547.2
	Subtotal Personal Services and ERE	**639.7**	**2,198.4**	**-**	**2,198.4**
6200	Professional & Outside Services	1.1	3.8	-	3.8
6500	Travel In-State	0.3	1.0	-	1.0
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	30.3	104.1	-	104.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**671.4**	**2,307.3**	**-**	**2,307.3**
	Fund UH1402 - A Total:	671.4	2,307.3	-	2,307.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Student Services

Fund: UH8901 Loan Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-5-1	Student Services	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)
	Loan Fund (Non-Appropriated) Summary Total:	**(2,299.7)**	**(2,368.7)**	**(23.7)**	**(2,392.4)**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
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	-	-	-	-
9100	Transfers-Out	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)
	Expenditure Categories Total:	**(2,299.7)**	**(2,368.7)**	**(23.7)**	**(2,392.4)**
	Fund UH8901 - N Total:	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Student Services

Fund: UH8904 Endowment and Life Income Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-5-1	Student Services	-	-	201.7	201.7
	Endowment and Life Income Fund (Non-Appropriated) Summary Total:	**-**	**-**	**201.7**	**201.7**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
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	-	-	-	-
9100	Transfers-Out	-	-	201.7	201.7
	Expenditure Categories Total:	**-**	**-**	**201.7**	**201.7**
	Fund UH8904 - N Total:	-	-	201.7	201.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Student Services

Fund: UH8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-5-1	Student Services	653.8	(245.7)	324.9	79.2
	Designated Funds (Non-Appropriated) Summary Total:	**653.8**	**(245.7)**	**324.9**	**79.2**
Non-Appropriated Funding					
6000	Personal Services	1,671.2	1,703.5	55.5	1,759.0
6100	Employee Related Expenditures	521.0	531.1	17.3	548.4
	Subtotal Personal Services and ERE	**2,192.2**	**2,234.6**	**72.8**	**2,307.4**
6200	Professional & Outside Services	(9.5)	(9.6)	(0.1)	(9.7)
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	2.2	2.2	-	2.2
6700	Food	-	-	-	-
7000	Other Operating Expenditures	255.7	258.3	2.6	260.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(1,786.8)	(2,731.2)	249.6	(2,481.6)
	Expenditure Categories Total:	**653.8**	**(245.7)**	**324.9**	**79.2**
	Fund UH8905 - N Total:	653.8	(245.7)	324.9	79.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Student Services

Fund: UH8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-5-1	Student Services	4,689.7	4,643.8	46.5	4,690.3
	Restricted Funds (Non-Appropriated) Summary Total:	**4,689.7**	**4,643.8**	**46.5**	**4,690.3**
Non-Appropriated Funding					
6000	Personal Services	25.2	25.5	0.3	25.8
6100	Employee Related Expenditures	6.1	6.2	0.1	6.3
	Subtotal Personal Services and ERE	**31.3**	**31.7**	**0.4**	**32.1**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	3.1	3.1	-	3.1
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	4,658.6	4,612.0	46.1	4,658.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(3.3)	(3.0)	-	(3.0)
	Expenditure Categories Total:	**4,689.7**	**4,643.8**	**46.5**	**4,690.3**
	Fund UH8907 - N Total:	4,689.7	4,643.8	46.5	4,690.3

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-5-1	Student Services	79.8	481.1	(2.2)	478.9
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**79.8**	**481.1**	**(2.2)**	**478.9**
Non-Appropriated Funding					
6000	Personal Services	612.4	624.2	20.3	644.5
6100	Employee Related Expenditures	195.2	199.0	6.5	205.5
	Subtotal Personal Services and ERE	**807.6**	**823.2**	**26.8**	**850.0**
6200	Professional & Outside Services	33.0	33.3	-	33.3
6500	Travel In-State	1.0	1.0	-	1.0
6600	Travel Out-Of-State	10.3	10.4	-	10.4
6700	Food	-	-	-	-
7000	Other Operating Expenditures	3,421.9	3,456.1	1.7	3,457.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	6.0	6.1	-	6.1
9100	Transfers-Out	(4,200.0)	(3,849.0)	(30.7)	(3,879.7)
	Expenditure Categories Total:	**79.8**	**481.1**	**(2.2)**	**478.9**
	Fund UH8910 - N Total:	79.8	481.1	(2.2)	478.9
	Student Services Total:	3,795.0	4,817.8	2,410.6	7,228.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Institutional Support

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-6-1	Institutional Support	-	-	1,119.8	1,119.8
	General Fund (Appropriated) Summary Total:	**-**	**-**	**1,119.8**	**1,119.8**
Appropriated Funding					
6000	Personal Services	-	-	491.6	491.6
6100	Employee Related Expenditures	-	-	162.2	162.2
	Subtotal Personal Services and ERE	**-**	**-**	**653.8**	**653.8**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	-	163.8	163.8
8100	Capital Outlay	-	-	302.2	302.2
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**-**	**-**	**1,119.8**	**1,119.8**
	Fund AA1000 - A Total:	-	-	1,119.8	1,119.8

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-6-1	Institutional Support	3,401.9	4,313.5	-	4,313.5
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**3,401.9**	**4,313.5**	**-**	**4,313.5**
Appropriated Funding					
6000	Personal Services	1,034.7	1,302.0	-	1,302.0
6100	Employee Related Expenditures	327.9	425.8	-	425.8
	Subtotal Personal Services and ERE	**1,362.6**	**1,727.8**	**-**	**1,727.8**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	4.5	5.7	-	5.7
6600	Travel Out-Of-State	1.6	2.0	-	2.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	2,033.2	2,578.0	-	2,578.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**3,401.9**	**4,313.5**	**-**	**4,313.5**
	Fund UH1402 - A Total:	3,401.9	4,313.5	-	4,313.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Institutional Support

Fund: UH8904 Endowment and Life Income Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-6-1	Institutional Support	19,911.8	20,110.9	-	20,110.9
	Endowment and Life Income Fund (Non-Appropriated) Summary Total:	**19,911.8**	**20,110.9**	**-**	**20,110.9**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
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	-	-	-	-
9100	Transfers-Out	19,911.8	20,110.9	-	20,110.9
	Expenditure Categories Total:	**19,911.8**	**20,110.9**	**-**	**20,110.9**
	Fund UH8904 - N Total:	19,911.8	20,110.9	-	20,110.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Institutional Support

Fund: UH8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-6-1	Institutional Support	(1,642.7)	(1,630.3)	(19,749.0)	(21,379.3)
	Designated Funds (Non-Appropriated) Summary Total:	**(1,642.7)**	**(1,630.3)**	**(19,749.0)**	**(21,379.3)**
Non-Appropriated Funding					
6000	Personal Services	2,342.0	2,387.3	77.8	2,465.1
6100	Employee Related Expenditures	746.1	760.5	24.8	785.3
	Subtotal Personal Services and ERE	**3,088.1**	**3,147.8**	**102.6**	**3,250.4**
6200	Professional & Outside Services	5.5	5.6	0.1	5.7
6500	Travel In-State	2.4	2.4	-	2.4
6600	Travel Out-Of-State	2.1	2.1	-	2.1
6700	Food	-	-	-	-
7000	Other Operating Expenditures	111.4	112.5	1.1	113.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(4,852.2)	(4,900.7)	(19,852.8)	(24,753.5)
	Expenditure Categories Total:	**(1,642.7)**	**(1,630.3)**	**(19,749.0)**	**(21,379.3)**
	Fund UH8905 - N Total:	(1,642.7)	(1,630.3)	(19,749.0)	(21,379.3)

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Institutional Support

Fund: UH8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-6-1	Institutional Support	242.0	239.6	2.4	242.0
	Restricted Funds (Non-Appropriated) Summary Total:	**242.0**	**239.6**	**2.4**	**242.0**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	0.4	0.4	-	0.4
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	241.6	239.2	2.4	241.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**242.0**	**239.6**	**2.4**	**242.0**
	Fund UH8907 - N Total:	242.0	239.6	2.4	242.0
	Institutional Support Total:	21,913.0	23,033.7	(18,626.8)	4,406.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: Auxiliary Program

Fund: UH8906 Auxiliary Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-7-1	Auxiliary Program	(1.8)	-	-	-
	Auxiliary Funds (Non-Appropriated) Summary Total:	**(1.8)**	**-**	**-**	**-**
Non-Appropriated Funding					
6000	Personal Services	(1.4)	-	-	-
6100	Employee Related Expenditures	(0.4)	-	-	-
	Subtotal Personal Services and ERE	**(1.8)**	**-**	**-**	**-**
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	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**(1.8)**	**-**	**-**	**-**
	Fund UH8906 - N Total:	(1.8)	-	-	-
	Auxiliary Program Total:	(1.8)	-	-	-

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	23,256.2	23,256.2	8,966.1	32,222.3
	General Fund (Appropriated) Summary Total:	**23,256.2**	**23,256.2**	**8,966.1**	**32,222.3**
Appropriated Funding					
6000	Personal Services	-	16,927.0	4,401.9	21,328.9
6100	Employee Related Expenditures	-	5,398.9	822.0	6,220.9
	Subtotal Personal Services and ERE	**-**	**22,325.9**	**5,223.9**	**27,549.8**
6200	Professional & Outside Services	23,256.2	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	930.3	1,322.5	2,252.8
8100	Capital Outlay	-	-	2,419.7	2,419.7
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**23,256.2**	**23,256.2**	**8,966.1**	**32,222.3**
	Fund AA1000 - A Total:	23,256.2	23,256.2	8,966.1	32,222.3

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)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	15,924.7	18,114.0	-	18,114.0
	U of A Main Campus - Collections - Appropriated Fund (Appropriated) Summary Total:	**15,924.7**	**18,114.0**	**-**	**18,114.0**
Appropriated Funding					
6000	Personal Services	-	10,042.5	-	10,042.5
6100	Employee Related Expenditures	-	3,283.6	-	3,283.6
	Subtotal Personal Services and ERE	**-**	**13,326.1**	**-**	**13,326.1**
6200	Professional & Outside Services	15,924.7	2,307.0	-	2,307.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	-	2,480.9	-	2,480.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**15,924.7**	**18,114.0**	**-**	**18,114.0**
	Fund UH1402 - A Total:	15,924.7	18,114.0	-	18,114.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: College of Medicine, Phoenix Campus

Fund: UH8900 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	1,454.5	1,469.0	14.6	1,483.6
	Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**1,454.5**	**1,469.0**	**14.6**	**1,483.6**

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,454.5	1,469.0	14.6	1,483.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1,454.5**	**1,469.0**	**14.6**	**1,483.6**
	Fund UH8900 - N Total:	1,454.5	1,469.0	14.6	1,483.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: College of Medicine, Phoenix Campus

Fund: UH8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	7,871.2	8,068.0	80.6	8,148.6
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	**7,871.2**	**8,068.0**	**80.6**	**8,148.6**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	7,871.2	8,068.0	80.6	8,148.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**7,871.2**	**8,068.0**	**80.6**	**8,148.6**
	Fund UH8902 - N Total:	7,871.2	8,068.0	80.6	8,148.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: College of Medicine, Phoenix Campus

Fund: UH8903 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	21,071.0	21,710.9	576.2	22,287.1
	Federal Grants Fund (Non-Appropriated) Summary Total:	**21,071.0**	**21,710.9**	**576.2**	**22,287.1**
Non-Appropriated Funding					
6000	Personal Services	8,409.4	8,572.1	279.6	8,851.7
6100	Employee Related Expenditures	2,628.3	2,679.1	87.3	2,766.4
	Subtotal Personal Services and ERE	**11,037.7**	**11,251.2**	**366.9**	**11,618.1**
6200	Professional & Outside Services	5,221.1	5,443.0	108.9	5,551.9
6500	Travel In-State	7.0	7.3	0.2	7.5
6600	Travel Out-Of-State	118.5	123.5	2.5	126.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	4,235.7	4,415.7	88.3	4,504.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	451.0	470.2	9.4	479.6
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**21,071.0**	**21,710.9**	**576.2**	**22,287.1**
	Fund UH8903 - N Total:	21,071.0	21,710.9	576.2	22,287.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: College of Medicine, Phoenix Campus

Fund: UH8905 Designated Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	282,813.4	254,555.4	2,617.6	257,173.0
	Designated Funds (Non-Appropriated) Summary Total:	**282,813.4**	**254,555.4**	**2,617.6**	**257,173.0**
Non-Appropriated Funding					
6000	Personal Services	49,566.6	50,525.7	1,647.1	52,172.8
6100	Employee Related Expenditures	15,328.8	15,625.4	509.4	16,134.8
	Subtotal Personal Services and ERE	**64,895.4**	**66,151.1**	**2,156.5**	**68,307.6**
6200	Professional & Outside Services	33,314.3	33,647.4	336.5	33,983.9
6500	Travel In-State	29.6	29.9	0.3	30.2
6600	Travel Out-Of-State	423.2	427.4	4.3	431.7
6700	Food	-	-	-	-
7000	Other Operating Expenditures	7,999.4	8,079.4	80.8	8,160.2
8100	Capital Outlay	466.7	471.4	4.7	476.1
8400	Capital Equipment	3,417.8	3,452.0	34.5	3,486.5
9100	Transfers-Out	172,267.0	142,296.8	-	142,296.8
	Expenditure Categories Total:	**282,813.4**	**254,555.4**	**2,617.6**	**257,173.0**
	Fund UH8905 - N Total:	282,813.4	254,555.4	2,617.6	257,173.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: College of Medicine, Phoenix Campus

Fund: UH8907 Restricted Funds (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	7,183.1	6,833.1	68.5	6,901.6
	Restricted Funds (Non-Appropriated) Summary Total:	**7,183.1**	**6,833.1**	**68.5**	**6,901.6**
Non-Appropriated Funding					
6000	Personal Services	4,414.9	4,459.0	44.6	4,503.6
6100	Employee Related Expenditures	1,369.7	1,383.4	13.9	1,397.3
	Subtotal Personal Services and ERE	**5,784.6**	**5,842.4**	**58.5**	**5,900.9**
6200	Professional & Outside Services	5,329.8	4,329.8	43.4	4,373.2
6500	Travel In-State	2.4	2.4	-	2.4
6600	Travel Out-Of-State	60.0	59.4	0.6	60.0
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,871.2	1,852.5	18.6	1,871.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	249.9	249.9	2.5	252.4
9100	Transfers-Out	(6,114.8)	(5,503.3)	(55.1)	(5,558.4)
	Expenditure Categories Total:	**7,183.1**	**6,833.1**	**68.5**	**6,901.6**
	Fund UH8907 - N Total:	7,183.1	6,833.1	68.5	6,901.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: University of Arizona - Health Sciences Center

Program: College of Medicine, Phoenix Campus

Fund: UH8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
UHA-8-1	SLI College of Medicine - Phoenix	(356.5)	469.1	(51.6)	417.5
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	**(356.5)**	**469.1**	**(51.6)**	**417.5**
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	421.4	425.6	0.2	425.8
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
7000	Other Operating Expenditures	1,016.4	1,026.6	0.5	1,027.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(1,794.3)	(983.1)	(52.3)	(1,035.4)
	Expenditure Categories Total:	**(356.5)**	**469.1**	**(51.6)**	**417.5**
	Fund UH8910 - N Total:	(356.5)	469.1	(51.6)	417.5
	College of Medicine, Phoenix Campus Total:	359,217.6	334,475.7	12,272.0	346,747.7

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-1-0 Instruction

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	1,083.0	1,090.1	24.7	1,114.8
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	373.5	362.5	25.5	388.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	74.3	92.5	-	92.5
	Appropriated Funds Total:	**447.8**	**455.0**	**25.5**	**480.5**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	12.9	12.9	-	12.9
UH8905	Designated Funds (Non-Appropriated)	313.7	313.8	-	313.8
UH8907	Restricted Funds (Non-Appropriated)	39.1	38.8	(0.9)	37.9
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	269.5	269.6	0.1	269.7
	Non-Appropriated Funds Total:	**635.2**	**635.1**	**(0.8)**	**634.3**
	Fund Source Total:	**1,083.0**	**1,090.1**	**24.7**	**1,114.8**
Personal Services					
	Personal Services	81,151.8	81,677.1	3,202.4	84,879.5
	Expenditure Category Total:	**81,151.8**	**81,677.1**	**3,202.4**	**84,879.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	27,609.0	21,600.8	1,492.4	23,093.2
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	5,528.2	-	5,528.2
	Appropriated Funds Total:	**27,609.0**	**27,129.0**	**1,492.4**	**28,621.4**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	1,084.8	1,105.8	36.0	1,141.8
UH8905	Designated Funds (Non-Appropriated)	26,442.1	26,953.8	880.7	27,834.5
UH8907	Restricted Funds (Non-Appropriated)	3,296.1	3,329.1	33.3	3,362.4
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	22,719.8	23,159.4	760.0	23,919.4
	Non-Appropriated Funds Total:	**53,542.8**	**54,548.1**	**1,710.0**	**56,258.1**
	Fund Source Total:	**81,151.8**	**81,677.1**	**3,202.4**	**84,879.5**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Employee Related Expenditures					
	Employee Related Expenses	25,973.5	26,306.1	797.5	27,103.6
	Expenditure Category Total:	**25,973.5**	**26,306.1**	**797.5**	**27,103.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,987.6	7,163.9	257.5	7,421.4
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	1,837.5	-	1,837.5
	Appropriated Funds Total:	**8,987.6**	**9,001.4**	**257.5**	**9,258.9**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	349.1	355.9	11.6	367.5
UH8905	Designated Funds (Non-Appropriated)	8,605.0	8,771.5	286.0	9,057.5
UH8907	Restricted Funds (Non-Appropriated)	1,060.6	1,071.2	10.7	1,081.9
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	6,971.2	7,106.1	231.7	7,337.8
	Non-Appropriated Funds Total:	**16,985.9**	**17,304.7**	**540.0**	**17,844.7**
	Fund Source Total:	**25,973.5**	**26,306.1**	**797.5**	**27,103.6**
Professional & Outside Services					
	Professional and Outside Services	-	3,733.4	46.0	3,779.4
	Other Professional & Outside Services	8,629.4	5,159.9	-	5,159.9
	Expenditure Category Total:	**8,629.4**	**8,893.3**	**46.0**	**8,939.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,514.8	3,053.7	-	3,053.7
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	679.7	-	679.7
	Appropriated Funds Total:	**3,514.8**	**3,733.4**	**-**	**3,733.4**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	821.4	837.8	16.8	854.6
UH8905	Designated Funds (Non-Appropriated)	1,440.3	1,454.7	14.5	1,469.2
UH8907	Restricted Funds (Non-Appropriated)	1,398.2	1,398.2	14.0	1,412.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,454.7	1,469.2	0.7	1,469.9
	Non-Appropriated Funds Total:	**5,114.6**	**5,159.9**	**46.0**	**5,205.9**
	Fund Source Total:	**8,629.4**	**8,893.3**	**46.0**	**8,939.3**
Travel In-State					
	Travel In-State	331.8	327.7	2.8	330.5
	Expenditure Category Total:	**331.8**	**327.7**	**2.8**	**330.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	22.4	17.5	-	17.5
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	1.3	-	1.3
	Appropriated Funds Total:	**22.4**	**18.8**	**-**	**18.8**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	5.8	5.9	0.1	6.0
UH8905	Designated Funds (Non-Appropriated)	92.3	93.2	0.9	94.1
UH8907	Restricted Funds (Non-Appropriated)	178.2	176.4	1.8	178.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33.1	33.4	-	33.4
	Non-Appropriated Funds Total:	**309.4**	**308.9**	**2.8**	**311.7**
	Fund Source Total:	**331.8**	**327.7**	**2.8**	**330.5**
Travel Out-Of-State					
	Travel Out of State	1,445.5	1,441.3	12.4	1,453.7
	Expenditure Category Total:	**1,445.5**	**1,441.3**	**12.4**	**1,453.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	118.6	92.8	-	92.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	9.7	-	9.7

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-1-0 Instruction

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Appropriated Funds Total:	**118.6**	**102.5**	**-**	**102.5**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	64.2	65.5	1.3	66.8
UH8905	Designated Funds (Non-Appropriated)	988.4	998.3	10.0	1,008.3
UH8907	Restricted Funds (Non-Appropriated)	105.0	104.0	1.0	105.0
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	169.3	171.0	0.1	171.1
	Non-Appropriated Funds Total:	**1,326.9**	**1,338.8**	**12.4**	**1,351.2**
	Fund Source Total:	**1,445.5**	**1,441.3**	**12.4**	**1,453.7**

Other Operating Expenditures

	Other Operating Expenses	-	8,994.9	424.2	9,419.1
	Other Miscellaneous Operating	11,808.0	11,016.6	-	11,016.6
	Expenditure Category Total:	**11,808.0**	**20,011.5**	**424.2**	**20,435.7**

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	851.5	8,666.3	330.2	8,996.5
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	328.6	-	328.6
	Appropriated Funds Total:	**851.5**	**8,994.9**	**330.2**	**9,325.1**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	94.6	95.5	1.0	96.5
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	209.1	209.6	2.1	211.7
UH8903	Federal Grants Fund (Non-Appropriated)	388.5	396.3	7.9	404.2
UH8905	Designated Funds (Non-Appropriated)	5,575.2	5,631.0	56.3	5,687.3
UH8907	Restricted Funds (Non-Appropriated)	2,589.6	2,563.7	25.6	2,589.3
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,099.5	2,120.5	1.1	2,121.6
	Non-Appropriated Funds Total:	**10,956.5**	**11,016.6**	**94.0**	**11,110.6**
	Fund Source Total:	**11,808.0**	**20,011.5**	**424.2**	**20,435.7**

Capital Outlay

	Capital Outlay	-	-	953.6	953.6
	Expenditure Category Total:	**-**	**-**	**953.6**	**953.6**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	953.6	953.6
	Appropriated Funds Total:	**-**	**-**	**953.6**	**953.6**
	Fund Source Total:	**-**	**-**	**953.6**	**953.6**
Capital Equipment					
	Capital Equipment	-	-	4.7	4.7
	Other Equipment - Capital Purchase	709.3	515.5	-	515.5
	Expenditure Category Total:	**709.3**	**515.5**	**4.7**	**520.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	197.1	-	-	-
	Appropriated Funds Total:	**197.1**	**-**	**-**	**-**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	286.0	288.9	2.9	291.8
UH8907	Restricted Funds (Non-Appropriated)	182.3	182.3	1.8	184.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	43.9	44.3	-	44.3
	Non-Appropriated Funds Total:	**512.2**	**515.5**	**4.7**	**520.2**
	Fund Source Total:	**709.3**	**515.5**	**4.7**	**520.2**
Transfers-Out					
	Transfers	(31,520.8)	(38,117.2)	(192.2)	(38,309.4)
	Expenditure Category Total:	**(31,520.8)**	**(38,117.2)**	**(192.2)**	**(38,309.4)**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	(24,479.7)	(21,798.0)	-	(21,798.0)
UH8907	Restricted Funds (Non-Appropriated)	(1,287.8)	(1,159.0)	(11.6)	(1,170.6)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(5,753.3)	(15,160.2)	(180.6)	(15,340.8)
	Non-Appropriated Funds Total:	**(31,520.8)**	**(38,117.2)**	**(192.2)**	**(38,309.4)**
	Fund Source Total:	**(31,520.8)**	**(38,117.2)**	**(192.2)**	**(38,309.4)**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-1-0 Instruction				

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	362.5	21,600.8	AA1000-A
Arizona State Retirement System	92.5	5,528.2	UH1402-A
Arizona State Retirement System	12.9	1,105.8	UH8903-N
Arizona State Retirement System	313.8	26,953.8	UH8905-N
Arizona State Retirement System	38.8	3,329.1	UH8907-N
Arizona State Retirement System	269.6	23,159.4	UH8910-N

Sub Program: UHA-1-1 **Instruction**

FTE

	FTE	1,079.0	1,086.1	28.7	1,114.8
	Expenditure Category Total:	**-**	**-**	**-**	**-**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	369.5	358.5	29.5	388.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	74.3	92.5	-	92.5
	Appropriated Funds Total:	**443.8**	**451.0**	**29.5**	**480.5**

Non-Appropriated Funds

UH8903	Federal Grants Fund (Non-Appropriated)	12.9	12.9	-	12.9
UH8905	Designated Funds (Non-Appropriated)	313.7	313.8	-	313.8
UH8907	Restricted Funds (Non-Appropriated)	39.1	38.8	(0.9)	37.9
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	269.5	269.6	0.1	269.7
	Non-Appropriated Funds Total:	**635.2**	**635.1**	**(0.8)**	**634.3**
	Fund Source Total:	**1,079.0**	**1,086.1**	**28.7**	**1,114.8**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Sub Program:	UHA-1-1 **Instruction**				
Personal Services					
	Personal Services	81,052.3	81,501.6	3,441.7	84,943.3
	Expenditure Category Total:	**81,052.3**	**81,501.6**	**3,441.7**	**84,943.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	27,509.5	21,425.3	1,731.7	23,157.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	5,528.2	-	5,528.2
	Appropriated Funds Total:	**27,509.5**	**26,953.5**	**1,731.7**	**28,685.2**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	1,084.8	1,105.8	36.0	1,141.8
UH8905	Designated Funds (Non-Appropriated)	26,442.1	26,953.8	880.7	27,834.5
UH8907	Restricted Funds (Non-Appropriated)	3,296.1	3,329.1	33.3	3,362.4
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	22,719.8	23,159.4	760.0	23,919.4
	Non-Appropriated Funds Total:	**53,542.8**	**54,548.1**	**1,710.0**	**56,258.1**
	Fund Source Total:	**81,052.3**	**81,501.6**	**3,441.7**	**84,943.3**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Sub Program:	UHA-1-1 **Instruction**				
Employee Related Expenditures					
	Employee Related Expenses	25,941.6	26,249.8	874.1	27,123.9
	Expenditure Category Total:	**25,941.6**	**26,249.8**	**874.1**	**27,123.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,955.7	7,107.6	334.1	7,441.7
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	1,837.5	-	1,837.5
	Appropriated Funds Total:	**8,955.7**	**8,945.1**	**334.1**	**9,279.2**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	349.1	355.9	11.6	367.5
UH8905	Designated Funds (Non-Appropriated)	8,605.0	8,771.5	286.0	9,057.5
UH8907	Restricted Funds (Non-Appropriated)	1,060.6	1,071.2	10.7	1,081.9
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	6,971.2	7,106.1	231.7	7,337.8
	Non-Appropriated Funds Total:	**16,985.9**	**17,304.7**	**540.0**	**17,844.7**
	Fund Source Total:	**25,941.6**	**26,249.8**	**874.1**	**27,123.9**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Sub Program:	UHA-1-1 **Instruction**				
Professional & Outside Services					
	Professional and Outside Services	-	3,465.2	46.0	3,511.2
	Other Professional & Outside Services	8,477.4	5,159.9	-	5,159.9
	Expenditure Category Total:	**8,477.4**	**8,625.1**	**46.0**	**8,671.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,362.8	2,785.5	-	2,785.5
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	679.7	-	679.7
	Appropriated Funds Total:	**3,362.8**	**3,465.2**	**-**	**3,465.2**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	821.4	837.8	16.8	854.6
UH8905	Designated Funds (Non-Appropriated)	1,440.3	1,454.7	14.5	1,469.2
UH8907	Restricted Funds (Non-Appropriated)	1,398.2	1,398.2	14.0	1,412.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,454.7	1,469.2	0.7	1,469.9
	Non-Appropriated Funds Total:	**5,114.6**	**5,159.9**	**46.0**	**5,205.9**
	Fund Source Total:	**8,477.4**	**8,625.1**	**46.0**	**8,671.1**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Sub Program:	UHA-1-1 **Instruction**				
Travel In-State					
	Travel In-State	331.8	327.7	2.8	330.5
	Expenditure Category Total:	**331.8**	**327.7**	**2.8**	**330.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	22.4	17.5	-	17.5
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	1.3	-	1.3
	Appropriated Funds Total:	**22.4**	**18.8**	**-**	**18.8**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	5.8	5.9	0.1	6.0
UH8905	Designated Funds (Non-Appropriated)	92.3	93.2	0.9	94.1
UH8907	Restricted Funds (Non-Appropriated)	178.2	176.4	1.8	178.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33.1	33.4	-	33.4
	Non-Appropriated Funds Total:	**309.4**	**308.9**	**2.8**	**311.7**
	Fund Source Total:	**331.8**	**327.7**	**2.8**	**330.5**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Sub Program:	UHA-1-1 **Instruction**				
Travel Out-Of-State					
	Travel Out of State	1,445.5	1,441.3	12.4	1,453.7
	Expenditure Category Total:	**1,445.5**	**1,441.3**	**12.4**	**1,453.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	118.6	92.8	-	92.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	9.7	-	9.7
	Appropriated Funds Total:	**118.6**	**102.5**	**-**	**102.5**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	64.2	65.5	1.3	66.8
UH8905	Designated Funds (Non-Appropriated)	988.4	998.3	10.0	1,008.3
UH8907	Restricted Funds (Non-Appropriated)	105.0	104.0	1.0	105.0
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	169.3	171.0	0.1	171.1
	Non-Appropriated Funds Total:	**1,326.9**	**1,338.8**	**12.4**	**1,351.2**
	Fund Source Total:	**1,445.5**	**1,441.3**	**12.4**	**1,453.7**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Sub Program:	UHA-1-1 **Instruction**				
Other Operating Expenditures					
	Other Operating Expenses	-	8,994.9	608.3	9,603.2
	Other Miscellaneous Operating	11,808.0	11,016.6	-	11,016.6
	Expenditure Category Total:	**11,808.0**	**20,011.5**	**608.3**	**20,619.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	851.5	8,666.3	514.3	9,180.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	328.6	-	328.6
	Appropriated Funds Total:	**851.5**	**8,994.9**	**514.3**	**9,509.2**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	94.6	95.5	1.0	96.5
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	209.1	209.6	2.1	211.7
UH8903	Federal Grants Fund (Non-Appropriated)	388.5	396.3	7.9	404.2
UH8905	Designated Funds (Non-Appropriated)	5,575.2	5,631.0	56.3	5,687.3
UH8907	Restricted Funds (Non-Appropriated)	2,589.6	2,563.7	25.6	2,589.3
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,099.5	2,120.5	1.1	2,121.6
	Non-Appropriated Funds Total:	**10,956.5**	**11,016.6**	**94.0**	**11,110.6**
	Fund Source Total:	**11,808.0**	**20,011.5**	**608.3**	**20,619.8**
Capital Outlay					
	Capital Outlay	-	-	953.6	953.6
	Expenditure Category Total:	**-**	**-**	**953.6**	**953.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	953.6	953.6
	Appropriated Funds Total:	**-**	**-**	**953.6**	**953.6**
	Fund Source Total:	**-**	**-**	**953.6**	**953.6**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Sub Program:	UHA-1-1 **Instruction**				
Capital Equipment					
	Capital Equipment	-	-	4.7	4.7
	Other Equipment - Capital Purchase	709.3	515.5	-	515.5
	Expenditure Category Total:	**709.3**	**515.5**	**4.7**	**520.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	197.1	-	-	-
	Appropriated Funds Total:	**197.1**	**-**	**-**	**-**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	286.0	288.9	2.9	291.8
UH8907	Restricted Funds (Non-Appropriated)	182.3	182.3	1.8	184.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	43.9	44.3	-	44.3
	Non-Appropriated Funds Total:	**512.2**	**515.5**	**4.7**	**520.2**
	Fund Source Total:	**709.3**	**515.5**	**4.7**	**520.2**
Transfers-Out					
	Transfers	(31,520.8)	(38,117.2)	(192.2)	(38,309.4)
	Expenditure Category Total:	**(31,520.8)**	**(38,117.2)**	**(192.2)**	**(38,309.4)**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	(24,479.7)	(21,798.0)	-	(21,798.0)
UH8907	Restricted Funds (Non-Appropriated)	(1,287.8)	(1,159.0)	(11.6)	(1,170.6)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(5,753.3)	(15,160.2)	(180.6)	(15,340.8)
	Non-Appropriated Funds Total:	**(31,520.8)**	**(38,117.2)**	**(192.2)**	**(38,309.4)**
	Fund Source Total:	**(31,520.8)**	**(38,117.2)**	**(192.2)**	**(38,309.4)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	358.5	21,425.3	AA1000-A
Arizona State Retirement System	92.5	5,528.2	UH1402-A

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Sub Program:	UHA-1-1 **Instruction**				
Arizona State Retirement System		12.9	1,105.8	UH8903-N	
Arizona State Retirement System		313.8	26,953.8	UH8905-N	
Arizona State Retirement System		38.8	3,329.1	UH8907-N	
Arizona State Retirement System		269.6	23,159.4	UH8910-N	
Sub Program:	UHA-1-2 **SLI AZ REACH**				
FTE					
	FTE	4.0	4.0	(4.0)	-
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4.0	4.0	(4.0)	-
	Appropriated Funds Total:	**4.0**	**4.0**	**(4.0)**	**-**
	Fund Source Total:	**4.0**	**4.0**	**(4.0)**	**-**
Personal Services					
	Personal Services	99.5	175.5	(239.3)	(63.8)
	Expenditure Category Total:	**99.5**	**175.5**	**(239.3)**	**(63.8)**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	99.5	175.5	(239.3)	(63.8)
	Appropriated Funds Total:	**99.5**	**175.5**	**(239.3)**	**(63.8)**
	Fund Source Total:	**99.5**	**175.5**	**(239.3)**	**(63.8)**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0 Instruction**				
Sub Program:	UHA-1-2 **SLI AZ REACH**				
Employee Related Expenditures					
	Employee Related Expenses	31.9	56.3	(76.6)	(20.3)
	Expenditure Category Total:	**31.9**	**56.3**	**(76.6)**	**(20.3)**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	31.9	56.3	(76.6)	(20.3)
	Appropriated Funds Total:	**31.9**	**56.3**	**(76.6)**	**(20.3)**
	Fund Source Total:	**31.9**	**56.3**	**(76.6)**	**(20.3)**
Professional & Outside Services					
	Professional and Outside Services	-	268.2	-	268.2
	Other Professional & Outside Services	152.0	-	-	-
	Expenditure Category Total:	**152.0**	**268.2**	**-**	**268.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	152.0	268.2	-	268.2
	Appropriated Funds Total:	**152.0**	**268.2**	**-**	**268.2**
	Fund Source Total:	**152.0**	**268.2**	**-**	**268.2**
Other Operating Expenditures					
	Other Operating Expenses	-	-	(184.1)	(184.1)
	Expenditure Category Total:	**-**	**-**	**(184.1)**	**(184.1)**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	(184.1)	(184.1)
	Appropriated Funds Total:	**-**	**-**	**(184.1)**	**(184.1)**
	Fund Source Total:	**-**	**-**	**(184.1)**	**(184.1)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	175.5	AA1000-A

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-1-0**	**Instruction**				

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-2-0 Organized Research

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	818.3	820.1	0.5	820.6
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.7	6.0	4.6	10.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	27.4	30.4	-	30.4
	Appropriated Funds Total:	**33.1**	**36.4**	**4.6**	**41.0**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	465.8	465.9	0.1	466.0
UH8905	Designated Funds (Non-Appropriated)	122.3	122.4	-	122.4
UH8907	Restricted Funds (Non-Appropriated)	195.0	193.3	(4.2)	189.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2.1	2.1	-	2.1
	Non-Appropriated Funds Total:	**785.2**	**783.7**	**(4.1)**	**779.6**
	Fund Source Total:	**818.3**	**820.1**	**0.5**	**820.6**
Personal Services					
	Personal Services	68,161.8	70,724.1	2,018.8	72,742.9
	Expenditure Category Total:	**68,161.8**	**70,724.1**	**2,018.8**	**72,742.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	374.4	289.4	198.5	487.9
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,592.9	3,112.7	-	3,112.7
	Appropriated Funds Total:	**1,967.3**	**3,402.1**	**198.5**	**3,600.6**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	39,264.7	40,024.8	1,305.8	41,330.6
UH8905	Designated Funds (Non-Appropriated)	10,310.8	10,510.3	342.6	10,852.9
UH8907	Restricted Funds (Non-Appropriated)	16,440.1	16,604.5	166.0	16,770.5
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	178.9	182.4	5.9	188.3
	Non-Appropriated Funds Total:	**66,194.5**	**67,322.0**	**1,820.3**	**69,142.3**
	Fund Source Total:	**68,161.8**	**70,724.1**	**2,018.8**	**72,742.9**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Employee Related Expenditures					
	Employee Related Expenses	21,730.0	22,704.8	610.3	23,315.1
	Expenditure Category Total:	**21,730.0**	**22,704.8**	**610.3**	**23,315.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	109.5	92.6	26.2	118.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	398.3	1,028.3	-	1,028.3
	Appropriated Funds Total:	**507.8**	**1,120.9**	**26.2**	**1,147.1**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	12,584.0	12,827.5	418.2	13,245.7
UH8905	Designated Funds (Non-Appropriated)	3,335.4	3,399.9	110.8	3,510.7
UH8907	Restricted Funds (Non-Appropriated)	5,235.4	5,287.8	52.9	5,340.7
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	67.4	68.7	2.2	70.9
	Non-Appropriated Funds Total:	**21,222.2**	**21,583.9**	**584.1**	**22,168.0**
	Fund Source Total:	**21,730.0**	**22,704.8**	**610.3**	**23,315.1**
Professional & Outside Services					
	Professional and Outside Services	-	249.7	444.3	694.0
	Other Professional & Outside Services	24,227.2	24,497.9	-	24,497.9
	Expenditure Category Total:	**24,227.2**	**24,747.6**	**444.3**	**25,191.9**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	24.8	21.8	-	21.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	109.6	227.9	-	227.9
	Appropriated Funds Total:	**134.4**	**249.7**	**-**	**249.7**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	19,533.4	19,924.1	398.5	20,322.6
UH8905	Designated Funds (Non-Appropriated)	1,442.7	1,457.1	14.6	1,471.7
UH8907	Restricted Funds (Non-Appropriated)	3,115.4	3,115.4	31.2	3,146.6
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.3	1.3	-	1.3
	Non-Appropriated Funds Total:	**24,092.8**	**24,497.9**	**444.3**	**24,942.2**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
	Fund Source Total:	**24,227.2**	**24,747.6**	**444.3**	**25,191.9**
Travel In-State					
	Travel In-State	176.6	179.9	2.6	182.5
	Expenditure Category Total:	**176.6**	**179.9**	**2.6**	**182.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.5	-	-	-
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2.0	4.2	-	4.2
	Appropriated Funds Total:	**2.5**	**4.2**	**-**	**4.2**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	89.8	91.6	1.8	93.4
UH8905	Designated Funds (Non-Appropriated)	27.8	28.1	0.3	28.4
UH8907	Restricted Funds (Non-Appropriated)	52.8	52.3	0.5	52.8
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3.7	3.7	-	3.7
	Non-Appropriated Funds Total:	**174.1**	**175.7**	**2.6**	**178.3**
	Fund Source Total:	**176.6**	**179.9**	**2.6**	**182.5**
Travel Out-Of-State					
	Travel Out of State	1,507.3	1,511.2	21.0	1,532.2
	Expenditure Category Total:	**1,507.3**	**1,511.2**	**21.0**	**1,532.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	16.5	-	-	-
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	8.7	18.1	-	18.1
	Appropriated Funds Total:	**25.2**	**18.1**	**-**	**18.1**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	621.8	634.2	12.7	646.9
UH8905	Designated Funds (Non-Appropriated)	330.3	333.6	3.3	336.9
UH8907	Restricted Funds (Non-Appropriated)	501.2	496.2	5.0	501.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	28.8	29.1	-	29.1
	Non-Appropriated Funds Total:	**1,482.1**	**1,493.1**	**21.0**	**1,514.1**
	Fund Source Total:	**1,507.3**	**1,511.2**	**21.0**	**1,532.2**
Other Operating Expenditures					
	Other Operating Expenses	-	541.0	841.5	1,382.5
	Other Miscellaneous Operating	64,159.0	64,224.0	-	64,224.0
	Expenditure Category Total:	**64,159.0**	**64,765.0**	**841.5**	**65,606.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	38.0	36.3	59.3	95.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	242.7	504.7	-	504.7
	Appropriated Funds Total:	**280.7**	**541.0**	**59.3**	**600.3**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	3,147.7	3,179.2	31.8	3,211.0
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	33,362.5	33,445.9	334.5	33,780.4
UH8903	Federal Grants Fund (Non-Appropriated)	13,788.2	14,064.0	281.3	14,345.3
UH8905	Designated Funds (Non-Appropriated)	4,469.3	4,514.0	45.1	4,559.1
UH8907	Restricted Funds (Non-Appropriated)	9,037.1	8,946.7	89.5	9,036.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	73.5	74.2	-	74.2
	Non-Appropriated Funds Total:	**63,878.3**	**64,224.0**	**782.2**	**65,006.2**
	Fund Source Total:	**64,159.0**	**64,765.0**	**841.5**	**65,606.5**
Capital Outlay					
	Capital Outlay	-	-	105.0	105.0
	Expenditure Category Total:	**-**	**-**	**105.0**	**105.0**
Fund Source					

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	105.0	105.0
	Appropriated Funds Total:	**-**	**-**	**105.0**	**105.0**
	Fund Source Total:	**-**	**-**	**105.0**	**105.0**
Capital Equipment					
	Capital Equipment	-	-	47.8	47.8
	Other Equipment - Capital Purchase	3,842.5	3,857.3	-	3,857.3
	Expenditure Category Total:	**3,842.5**	**3,857.3**	**47.8**	**3,905.1**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	16.7	-	-	-
	Appropriated Funds Total:	**16.7**	**-**	**-**	**-**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	918.5	936.9	18.7	955.6
UH8905	Designated Funds (Non-Appropriated)	1,311.1	1,324.2	13.2	1,337.4
UH8907	Restricted Funds (Non-Appropriated)	1,591.7	1,591.7	15.9	1,607.6
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4.5	4.5	-	4.5
	Non-Appropriated Funds Total:	**3,825.8**	**3,857.3**	**47.8**	**3,905.1**
	Fund Source Total:	**3,842.5**	**3,857.3**	**47.8**	**3,905.1**
Transfers-Out					
	Transfers	(9,240.9)	(11,621.5)	(4.4)	(11,625.9)
	Expenditure Category Total:	**(9,240.9)**	**(11,621.5)**	**(4.4)**	**(11,625.9)**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	(9,801.9)	(11,899.9)	-	(11,899.9)
UH8907	Restricted Funds (Non-Appropriated)	686.2	617.6	6.2	623.8
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(125.2)	(339.2)	(10.6)	(349.8)
	Non-Appropriated Funds Total:	**(9,240.9)**	**(11,621.5)**	**(4.4)**	**(11,625.9)**
	Fund Source Total:	**(9,240.9)**	**(11,621.5)**	**(4.4)**	**(11,625.9)**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-2-0 Organized Research

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	289.4	AA1000-A
Arizona State Retirement System	30.4	3,112.7	UH1402-A
Arizona State Retirement System	465.9	40,024.8	UH8903-N
Arizona State Retirement System	122.4	10,510.3	UH8905-N
Arizona State Retirement System	193.3	16,604.5	UH8907-N
Arizona State Retirement System	2.1	182.4	UH8910-N

Sub Program: UHA-2-1 Organized Research

FTE

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	FTE	812.6	814.1	0.5	814.6
	Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	4.6	4.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	27.4	30.4	-	30.4
	Appropriated Funds Total:	**27.4**	**30.4**	**4.6**	**35.0**

Non-Appropriated Funds

UH8903	Federal Grants Fund (Non-Appropriated)	465.8	465.9	0.1	466.0
UH8905	Designated Funds (Non-Appropriated)	122.3	122.4	-	122.4
UH8907	Restricted Funds (Non-Appropriated)	195.0	193.3	(4.2)	189.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2.1	2.1	-	2.1
	Non-Appropriated Funds Total:	**785.2**	**783.7**	**(4.1)**	**779.6**
	Fund Source Total:	**812.6**	**814.1**	**0.5**	**814.6**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Sub Program:	UHA-2-1 **Organized Research**				
Personal Services					
	Personal Services	67,787.4	70,434.7	2,018.8	72,453.5
	Expenditure Category Total:	**67,787.4**	**70,434.7**	**2,018.8**	**72,453.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	198.5	198.5
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,592.9	3,112.7	-	3,112.7
	Appropriated Funds Total:	**1,592.9**	**3,112.7**	**198.5**	**3,311.2**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	39,264.7	40,024.8	1,305.8	41,330.6
UH8905	Designated Funds (Non-Appropriated)	10,310.8	10,510.3	342.6	10,852.9
UH8907	Restricted Funds (Non-Appropriated)	16,440.1	16,604.5	166.0	16,770.5
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	178.9	182.4	5.9	188.3
	Non-Appropriated Funds Total:	**66,194.5**	**67,322.0**	**1,820.3**	**69,142.3**
	Fund Source Total:	**67,787.4**	**70,434.7**	**2,018.8**	**72,453.5**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Sub Program:	UHA-2-1 **Organized Research**				
Employee Related Expenditures					
	Employee Related Expenses	21,620.5	22,612.2	610.3	23,222.5
	Expenditure Category Total:	**21,620.5**	**22,612.2**	**610.3**	**23,222.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	26.2	26.2
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	398.3	1,028.3	-	1,028.3
	Appropriated Funds Total:	**398.3**	**1,028.3**	**26.2**	**1,054.5**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	12,584.0	12,827.5	418.2	13,245.7
UH8905	Designated Funds (Non-Appropriated)	3,335.4	3,399.9	110.8	3,510.7
UH8907	Restricted Funds (Non-Appropriated)	5,235.4	5,287.8	52.9	5,340.7
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	67.4	68.7	2.2	70.9
	Non-Appropriated Funds Total:	**21,222.2**	**21,583.9**	**584.1**	**22,168.0**
	Fund Source Total:	**21,620.5**	**22,612.2**	**610.3**	**23,222.5**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Sub Program:	UHA-2-1 **Organized Research**				
Professional & Outside Services					
	Professional and Outside Services	-	227.9	444.3	672.2
	Other Professional & Outside Services	24,202.4	24,497.9	-	24,497.9
	Expenditure Category Total:	**24,202.4**	**24,725.8**	**444.3**	**25,170.1**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	109.6	227.9	-	227.9
	Appropriated Funds Total:	**109.6**	**227.9**	**-**	**227.9**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	19,533.4	19,924.1	398.5	20,322.6
UH8905	Designated Funds (Non-Appropriated)	1,442.7	1,457.1	14.6	1,471.7
UH8907	Restricted Funds (Non-Appropriated)	3,115.4	3,115.4	31.2	3,146.6
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.3	1.3	-	1.3
	Non-Appropriated Funds Total:	**24,092.8**	**24,497.9**	**444.3**	**24,942.2**
	Fund Source Total:	**24,202.4**	**24,725.8**	**444.3**	**25,170.1**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Sub Program:	UHA-2-1 **Organized Research**				
Travel In-State					
	Travel In-State	176.1	179.9	2.6	182.5
	Expenditure Category Total:	**176.1**	**179.9**	**2.6**	**182.5**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2.0	4.2	-	4.2
	Appropriated Funds Total:	**2.0**	**4.2**	**-**	**4.2**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	89.8	91.6	1.8	93.4
UH8905	Designated Funds (Non-Appropriated)	27.8	28.1	0.3	28.4
UH8907	Restricted Funds (Non-Appropriated)	52.8	52.3	0.5	52.8
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3.7	3.7	-	3.7
	Non-Appropriated Funds Total:	**174.1**	**175.7**	**2.6**	**178.3**
	Fund Source Total:	**176.1**	**179.9**	**2.6**	**182.5**
Travel Out-Of-State					
	Travel Out of State	1,490.8	1,511.2	21.0	1,532.2
	Expenditure Category Total:	**1,490.8**	**1,511.2**	**21.0**	**1,532.2**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	8.7	18.1	-	18.1
	Appropriated Funds Total:	**8.7**	**18.1**	**-**	**18.1**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	621.8	634.2	12.7	646.9
UH8905	Designated Funds (Non-Appropriated)	330.3	333.6	3.3	336.9
UH8907	Restricted Funds (Non-Appropriated)	501.2	496.2	5.0	501.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	28.8	29.1	-	29.1
	Non-Appropriated Funds Total:	**1,482.1**	**1,493.1**	**21.0**	**1,514.1**
	Fund Source Total:	**1,490.8**	**1,511.2**	**21.0**	**1,532.2**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Sub Program:	UHA-2-1 **Organized Research**				
Other Operating Expenditures					
	Other Operating Expenses	-	504.7	841.5	1,346.2
	Other Miscellaneous Operating	64,121.0	64,224.0	-	64,224.0
	Expenditure Category Total:	**64,121.0**	**64,728.7**	**841.5**	**65,570.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	59.3	59.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	242.7	504.7	-	504.7
	Appropriated Funds Total:	**242.7**	**504.7**	**59.3**	**564.0**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	3,147.7	3,179.2	31.8	3,211.0
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	33,362.5	33,445.9	334.5	33,780.4
UH8903	Federal Grants Fund (Non-Appropriated)	13,788.2	14,064.0	281.3	14,345.3
UH8905	Designated Funds (Non-Appropriated)	4,469.3	4,514.0	45.1	4,559.1
UH8907	Restricted Funds (Non-Appropriated)	9,037.1	8,946.7	89.5	9,036.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	73.5	74.2	-	74.2
	Non-Appropriated Funds Total:	**63,878.3**	**64,224.0**	**782.2**	**65,006.2**
	Fund Source Total:	**64,121.0**	**64,728.7**	**841.5**	**65,570.2**
Capital Outlay					
	Capital Outlay	-	-	105.0	105.0
	Expenditure Category Total:	**-**	**-**	**105.0**	**105.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	105.0	105.0
	Appropriated Funds Total:	**-**	**-**	**105.0**	**105.0**
	Fund Source Total:	**-**	**-**	**105.0**	**105.0**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Sub Program:	UHA-2-1 **Organized Research**				
Capital Equipment					
	Capital Equipment	-	-	47.8	47.8
	Other Equipment - Capital Purchase	3,825.8	3,857.3	-	3,857.3
	Expenditure Category Total:	**3,825.8**	**3,857.3**	**47.8**	**3,905.1**
Fund Source					
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	918.5	936.9	18.7	955.6
UH8905	Designated Funds (Non-Appropriated)	1,311.1	1,324.2	13.2	1,337.4
UH8907	Restricted Funds (Non-Appropriated)	1,591.7	1,591.7	15.9	1,607.6
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4.5	4.5	-	4.5
	Non-Appropriated Funds Total:	**3,825.8**	**3,857.3**	**47.8**	**3,905.1**
	Fund Source Total:	**3,825.8**	**3,857.3**	**47.8**	**3,905.1**
Transfers-Out					
	Transfers	(9,240.9)	(11,621.5)	(4.4)	(11,625.9)
	Expenditure Category Total:	**(9,240.9)**	**(11,621.5)**	**(4.4)**	**(11,625.9)**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	(9,801.9)	(11,899.9)	-	(11,899.9)
UH8907	Restricted Funds (Non-Appropriated)	686.2	617.6	6.2	623.8
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(125.2)	(339.2)	(10.6)	(349.8)
	Non-Appropriated Funds Total:	**(9,240.9)**	**(11,621.5)**	**(4.4)**	**(11,625.9)**
	Fund Source Total:	**(9,240.9)**	**(11,621.5)**	**(4.4)**	**(11,625.9)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	30.4	3,112.7	UH1402-A
Arizona State Retirement System	465.9	40,024.8	UH8903-N
Arizona State Retirement System	122.4	10,510.3	UH8905-N
Arizona State Retirement System	193.3	16,604.5	UH8907-N

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 **Organized Research**					
Sub Program: UHA-2-1 **Organized Research**					
Arizona State Retirement System		2.1	182.4	UH8910-N	
Sub Program: UHA-2-2 **SLI Liver Research Institute**					
FTE					
	FTE	5.7	6.0	-	6.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.7	6.0	-	6.0
	Appropriated Funds Total:	**5.7**	**6.0**	-	**6.0**
	Fund Source Total:	**5.7**	**6.0**	-	**6.0**
Personal Services					
	Personal Services	307.5	289.4	-	289.4
	Expenditure Category Total:	**307.5**	**289.4**	-	**289.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	307.5	289.4	-	289.4
	Appropriated Funds Total:	**307.5**	**289.4**	-	**289.4**
	Fund Source Total:	**307.5**	**289.4**	-	**289.4**
Employee Related Expenditures					
	Employee Related Expenses	98.4	92.6	-	92.6
	Expenditure Category Total:	**98.4**	**92.6**	-	**92.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	98.4	92.6	-	92.6
	Appropriated Funds Total:	**98.4**	**92.6**	-	**92.6**
	Fund Source Total:	**98.4**	**92.6**	-	**92.6**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Sub Program:	UHA-2-2 **SLI Liver Research Institute**				
Professional & Outside Services					
	Professional and Outside Services	-	21.8	-	21.8
	Other Professional & Outside Services	23.2	-	-	-
	Expenditure Category Total:	**23.2**	**21.8**	**-**	**21.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	23.2	21.8	-	21.8
	Appropriated Funds Total:	**23.2**	**21.8**	**-**	**21.8**
	Fund Source Total:	**23.2**	**21.8**	**-**	**21.8**
Other Operating Expenditures					
	Other Operating Expenses	-	36.3	-	36.3
	Other Miscellaneous Operating	21.8	-	-	-
	Expenditure Category Total:	**21.8**	**36.3**	**-**	**36.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	21.8	36.3	-	36.3
	Appropriated Funds Total:	**21.8**	**36.3**	**-**	**36.3**
	Fund Source Total:	**21.8**	**36.3**	**-**	**36.3**
Capital Equipment					
	Other Equipment - Capital Purchase	16.7	-	-	-
	Expenditure Category Total:	**16.7**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	16.7	-	-	-
	Appropriated Funds Total:	**16.7**	**-**	**-**	**-**
	Fund Source Total:	**16.7**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-2-0 **Organized Research**					
Sub Program: UHA-2-2 **SLI Liver Research Institute**					
Arizona State Retirement System		6.0	289.4	AA1000-A	
Sub Program: UHA-2-3 **SLI Falls Prevention Study**					
Personal Services					
	Personal Services	66.9	-	-	-
	Expenditure Category Total:	**66.9**	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	66.9	-	-	-
	Appropriated Funds Total:	**66.9**	-	-	-
	Fund Source Total:	**66.9**	-	-	-
Employee Related Expenditures					
	Employee Related Expenses	11.1	-	-	-
	Expenditure Category Total:	**11.1**	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	11.1	-	-	-
	Appropriated Funds Total:	**11.1**	-	-	-
	Fund Source Total:	**11.1**	-	-	-
Professional & Outside Services					
	Other Professional & Outside Services	1.6	-	-	-
	Expenditure Category Total:	**1.6**	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.6	-	-	-
	Appropriated Funds Total:	**1.6**	-	-	-
	Fund Source Total:	**1.6**	-	-	-

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0 Organized Research**				
Sub Program:	UHA-2-3 **SLI Falls Prevention Study**				
Travel In-State					
	Travel In-State	0.5	-	-	-
	Expenditure Category Total:	**0.5**	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.5	-	-	-
	Appropriated Funds Total:	**0.5**	-	-	-
	Fund Source Total:	**0.5**	-	-	-
Travel Out-Of-State					
	Travel Out of State	16.5	-	-	-
	Expenditure Category Total:	**16.5**	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	16.5	-	-	-
	Appropriated Funds Total:	**16.5**	-	-	-
	Fund Source Total:	**16.5**	-	-	-
Other Operating Expenditures					
	Other Miscellaneous Operating	16.2	-	-	-
	Expenditure Category Total:	**16.2**	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	16.2	-	-	-
	Appropriated Funds Total:	**16.2**	-	-	-
	Fund Source Total:	**16.2**	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-2-0**	**Organized Research**				

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-3-0 Public Service

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	194.4	192.5	0.8	193.3
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15.8	13.8	2.5	16.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3.4	4.1	-	4.1
	Appropriated Funds Total:	**19.2**	**17.9**	**2.5**	**20.4**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	81.7	81.7	-	81.7
UH8905	Designated Funds (Non-Appropriated)	18.2	18.2	-	18.2
UH8907	Restricted Funds (Non-Appropriated)	75.3	74.7	(1.7)	73.0
	Non-Appropriated Funds Total:	**175.2**	**174.6**	**(1.7)**	**172.9**
	Fund Source Total:	**194.4**	**192.5**	**0.8**	**193.3**
Personal Services					
	Personal Services	16,556.4	16,685.5	459.1	17,144.6
	Expenditure Category Total:	**16,556.4**	**16,685.5**	**459.1**	**17,144.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,448.7	1,303.3	115.0	1,418.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	333.4	381.4	-	381.4
	Appropriated Funds Total:	**1,782.1**	**1,684.7**	**115.0**	**1,799.7**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	6,888.1	7,021.4	229.0	7,250.4
UH8905	Designated Funds (Non-Appropriated)	1,535.9	1,565.6	51.0	1,616.6
UH8907	Restricted Funds (Non-Appropriated)	6,350.3	6,413.8	64.1	6,477.9
	Non-Appropriated Funds Total:	**14,774.3**	**15,000.8**	**344.1**	**15,344.9**
	Fund Source Total:	**16,556.4**	**16,685.5**	**459.1**	**17,144.6**
Employee Related Expenditures					
	Employee Related Expenses	5,147.9	5,187.3	122.3	5,309.6

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-3-0 Public Service

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Expenditure Category Total:	**5,147.9**	**5,187.3**	**122.3**	**5,309.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	461.2	415.0	15.6	430.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	106.7	122.1	-	122.1
	Appropriated Funds Total:	**567.9**	**537.1**	**15.6**	**552.7**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	2,131.2	2,172.4	70.8	2,243.2
UH8905	Designated Funds (Non-Appropriated)	485.6	495.0	16.1	511.1
UH8907	Restricted Funds (Non-Appropriated)	1,963.2	1,982.8	19.8	2,002.6
	Non-Appropriated Funds Total:	**4,580.0**	**4,650.2**	**106.7**	**4,756.9**
	Fund Source Total:	**5,147.9**	**5,187.3**	**122.3**	**5,309.6**
Professional & Outside Services					
	Professional and Outside Services	-	168.6	260.9	429.5
	Other Professional & Outside Services	22,163.4	21,990.5	-	21,990.5
	Expenditure Category Total:	**22,163.4**	**22,159.1**	**260.9**	**22,420.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	247.2	159.8	-	159.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7.7	8.8	-	8.8
	Appropriated Funds Total:	**254.9**	**168.6**	**-**	**168.6**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	4,012.8	4,093.1	81.9	4,175.0
UH8905	Designated Funds (Non-Appropriated)	167.1	168.8	1.7	170.5
UH8907	Restricted Funds (Non-Appropriated)	17,728.6	17,728.6	177.3	17,905.9
	Non-Appropriated Funds Total:	**21,908.5**	**21,990.5**	**260.9**	**22,251.4**
	Fund Source Total:	**22,163.4**	**22,159.1**	**260.9**	**22,420.0**
Travel In-State					
	Travel In-State	145.1	145.9	1.8	147.7
	Expenditure Category Total:	**145.1**	**145.9**	**1.8**	**147.7**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-3-0 Public Service

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4.9	4.3	-	4.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	6.8	7.8	-	7.8
	Appropriated Funds Total:	**11.7**	**12.1**	**-**	**12.1**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	48.4	49.4	1.0	50.4
UH8905	Designated Funds (Non-Appropriated)	10.9	11.0	0.1	11.1
UH8907	Restricted Funds (Non-Appropriated)	74.1	73.4	0.7	74.1
	Non-Appropriated Funds Total:	**133.4**	**133.8**	**1.8**	**135.6**
	Fund Source Total:	**145.1**	**145.9**	**1.8**	**147.7**
Travel Out-Of-State					
	Travel Out of State	193.8	191.3	2.3	193.6
	Expenditure Category Total:	**193.8**	**191.3**	**2.3**	**193.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	22.0	18.9	-	18.9
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.9	1.0	-	1.0
	Appropriated Funds Total:	**22.9**	**19.9**	**-**	**19.9**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	55.6	56.7	1.1	57.8
UH8905	Designated Funds (Non-Appropriated)	28.6	28.9	0.3	29.2
UH8907	Restricted Funds (Non-Appropriated)	86.7	85.8	0.9	86.7
	Non-Appropriated Funds Total:	**170.9**	**171.4**	**2.3**	**173.7**
	Fund Source Total:	**193.8**	**191.3**	**2.3**	**193.6**
Other Operating Expenditures					
	Other Operating Expenses	-	162.8	130.2	293.0
	Other Miscellaneous Operating	8,009.4	8,008.7	-	8,008.7
	Expenditure Category Total:	**8,009.4**	**8,171.5**	**130.2**	**8,301.7**
Fund Source					

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-3-0 Public Service**				
Appropriated Funds					
AA1000	General Fund (Appropriated)	(12.1)	121.1	33.6	154.7
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	30.9	41.7	-	41.7
	Appropriated Funds Total:	**18.8**	**162.8**	**33.6**	**196.4**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	584.4	590.2	5.9	596.1
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,730.4	1,734.7	17.3	1,752.0
UH8903	Federal Grants Fund (Non-Appropriated)	1,626.1	1,658.6	33.2	1,691.8
UH8905	Designated Funds (Non-Appropriated)	804.6	812.6	8.1	820.7
UH8907	Restricted Funds (Non-Appropriated)	3,245.1	3,212.6	32.1	3,244.7
	Non-Appropriated Funds Total:	**7,990.6**	**8,008.7**	**96.6**	**8,105.3**
	Fund Source Total:	**8,009.4**	**8,171.5**	**130.2**	**8,301.7**
Capital Outlay					
	Capital Outlay	-	-	60.7	60.7
	Expenditure Category Total:	**-**	**-**	**60.7**	**60.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	60.7	60.7
	Appropriated Funds Total:	**-**	**-**	**60.7**	**60.7**
	Fund Source Total:	**-**	**-**	**60.7**	**60.7**
Capital Equipment					
	Capital Equipment	-	-	4.5	4.5
	Other Equipment - Capital Purchase	262.3	229.5	-	229.5
	Expenditure Category Total:	**262.3**	**229.5**	**4.5**	**234.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	31.5	-	-	-
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5.6	-	-	-
	Appropriated Funds Total:	**37.1**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-3-0 Public Service**				
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	217.4	221.7	4.4	226.1
UH8907	Restricted Funds (Non-Appropriated)	7.8	7.8	0.1	7.9
	Non-Appropriated Funds Total:	**225.2**	**229.5**	**4.5**	**234.0**
	Fund Source Total:	**262.3**	**229.5**	**4.5**	**234.0**
Transfers-Out					
	Transfers	9,133.1	9,213.8	179.6	9,393.4
	Expenditure Category Total:	**9,133.1**	**9,213.8**	**179.6**	**9,393.4**
Fund Source					
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	8,421.6	8,590.0	171.8	8,761.8
UH8904	Endowment and Life Income Fund (Non-Appropriated)	59.0	59.6	-	59.6
UH8905	Designated Funds (Non-Appropriated)	(209.8)	(211.9)	-	(211.9)
UH8907	Restricted Funds (Non-Appropriated)	862.3	776.1	7.8	783.9
	Non-Appropriated Funds Total:	**9,133.1**	**9,213.8**	**179.6**	**9,393.4**
	Fund Source Total:	**9,133.1**	**9,213.8**	**179.6**	**9,393.4**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.8	1,303.3	AA1000-A
Arizona State Retirement System	4.1	381.4	UH1402-A
Arizona State Retirement System	81.7	7,021.4	UH8903-N
Arizona State Retirement System	18.2	1,565.6	UH8905-N
Arizona State Retirement System	74.7	6,413.8	UH8907-N

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

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-3-0 Public Service**				
Sub Program:	UHA-3-1 **Public Service**				
FTE					
	FTE	178.6	178.7	0.8	179.5
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2.5	2.5
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3.4	4.1	-	4.1
	Appropriated Funds Total:	**3.4**	**4.1**	**2.5**	**6.6**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	81.7	81.7	-	81.7
UH8905	Designated Funds (Non-Appropriated)	18.2	18.2	-	18.2
UH8907	Restricted Funds (Non-Appropriated)	75.3	74.7	(1.7)	73.0
	Non-Appropriated Funds Total:	**175.2**	**174.6**	**(1.7)**	**172.9**
	Fund Source Total:	**178.6**	**178.7**	**0.8**	**179.5**
Personal Services					
	Personal Services	15,107.7	15,382.2	459.1	15,841.3
	Expenditure Category Total:	**15,107.7**	**15,382.2**	**459.1**	**15,841.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	115.0	115.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	333.4	381.4	-	381.4
	Appropriated Funds Total:	**333.4**	**381.4**	**115.0**	**496.4**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	6,888.1	7,021.4	229.0	7,250.4
UH8905	Designated Funds (Non-Appropriated)	1,535.9	1,565.6	51.0	1,616.6
UH8907	Restricted Funds (Non-Appropriated)	6,350.3	6,413.8	64.1	6,477.9
	Non-Appropriated Funds Total:	**14,774.3**	**15,000.8**	**344.1**	**15,344.9**
	Fund Source Total:	**15,107.7**	**15,382.2**	**459.1**	**15,841.3**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-3-0 Public Service**				
Sub Program:	UHA-3-1 **Public Service**				
Employee Related Expenditures					
	Employee Related Expenses	4,686.7	4,772.3	122.3	4,894.6
	Expenditure Category Total:	**4,686.7**	**4,772.3**	**122.3**	**4,894.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	15.6	15.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	106.7	122.1	-	122.1
	Appropriated Funds Total:	**106.7**	**122.1**	**15.6**	**137.7**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	2,131.2	2,172.4	70.8	2,243.2
UH8905	Designated Funds (Non-Appropriated)	485.6	495.0	16.1	511.1
UH8907	Restricted Funds (Non-Appropriated)	1,963.2	1,982.8	19.8	2,002.6
	Non-Appropriated Funds Total:	**4,580.0**	**4,650.2**	**106.7**	**4,756.9**
	Fund Source Total:	**4,686.7**	**4,772.3**	**122.3**	**4,894.6**
Professional & Outside Services					
	Professional and Outside Services	-	8.8	260.9	269.7
	Other Professional & Outside Services	21,916.2	21,990.5	-	21,990.5
	Expenditure Category Total:	**21,916.2**	**21,999.3**	**260.9**	**22,260.2**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	7.7	8.8	-	8.8
	Appropriated Funds Total:	**7.7**	**8.8**	**-**	**8.8**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	4,012.8	4,093.1	81.9	4,175.0
UH8905	Designated Funds (Non-Appropriated)	167.1	168.8	1.7	170.5
UH8907	Restricted Funds (Non-Appropriated)	17,728.6	17,728.6	177.3	17,905.9
	Non-Appropriated Funds Total:	**21,908.5**	**21,990.5**	**260.9**	**22,251.4**
	Fund Source Total:	**21,916.2**	**21,999.3**	**260.9**	**22,260.2**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-3-0 Public Service**				
Sub Program:	UHA-3-1 **Public Service**				
Travel In-State					
	Travel In-State	140.2	141.6	1.8	143.4
	Expenditure Category Total:	**140.2**	**141.6**	**1.8**	**143.4**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	6.8	7.8	-	7.8
	Appropriated Funds Total:	**6.8**	**7.8**	**-**	**7.8**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	48.4	49.4	1.0	50.4
UH8905	Designated Funds (Non-Appropriated)	10.9	11.0	0.1	11.1
UH8907	Restricted Funds (Non-Appropriated)	74.1	73.4	0.7	74.1
	Non-Appropriated Funds Total:	**133.4**	**133.8**	**1.8**	**135.6**
	Fund Source Total:	**140.2**	**141.6**	**1.8**	**143.4**
Travel Out-Of-State					
	Travel Out of State	171.8	172.4	2.3	174.7
	Expenditure Category Total:	**171.8**	**172.4**	**2.3**	**174.7**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.9	1.0	-	1.0
	Appropriated Funds Total:	**0.9**	**1.0**	**-**	**1.0**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	55.6	56.7	1.1	57.8
UH8905	Designated Funds (Non-Appropriated)	28.6	28.9	0.3	29.2
UH8907	Restricted Funds (Non-Appropriated)	86.7	85.8	0.9	86.7
	Non-Appropriated Funds Total:	**170.9**	**171.4**	**2.3**	**173.7**
	Fund Source Total:	**171.8**	**172.4**	**2.3**	**174.7**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-3-0 Public Service**				
Sub Program:	UHA-3-1 **Public Service**				
Other Operating Expenditures					
	Other Operating Expenses	-	41.7	130.2	171.9
	Other Miscellaneous Operating	8,021.5	8,008.7	-	8,008.7
	Expenditure Category Total:	**8,021.5**	**8,050.4**	**130.2**	**8,180.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	33.6	33.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	30.9	41.7	-	41.7
	Appropriated Funds Total:	**30.9**	**41.7**	**33.6**	**75.3**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	584.4	590.2	5.9	596.1
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,730.4	1,734.7	17.3	1,752.0
UH8903	Federal Grants Fund (Non-Appropriated)	1,626.1	1,658.6	33.2	1,691.8
UH8905	Designated Funds (Non-Appropriated)	804.6	812.6	8.1	820.7
UH8907	Restricted Funds (Non-Appropriated)	3,245.1	3,212.6	32.1	3,244.7
	Non-Appropriated Funds Total:	**7,990.6**	**8,008.7**	**96.6**	**8,105.3**
	Fund Source Total:	**8,021.5**	**8,050.4**	**130.2**	**8,180.6**
Capital Outlay					
	Capital Outlay	-	-	60.7	60.7
	Expenditure Category Total:	**-**	**-**	**60.7**	**60.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	60.7	60.7
	Appropriated Funds Total:	**-**	**-**	**60.7**	**60.7**
	Fund Source Total:	**-**	**-**	**60.7**	**60.7**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-3-0 Public Service**				
Sub Program:	UHA-3-1 **Public Service**				
Capital Equipment					
	Capital Equipment	-	-	4.5	4.5
	Other Equipment - Capital Purchase	230.8	229.5	-	229.5
	Expenditure Category Total:	**230.8**	**229.5**	**4.5**	**234.0**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5.6	-	-	-
	Appropriated Funds Total:	**5.6**	**-**	**-**	**-**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	217.4	221.7	4.4	226.1
UH8907	Restricted Funds (Non-Appropriated)	7.8	7.8	0.1	7.9
	Non-Appropriated Funds Total:	**225.2**	**229.5**	**4.5**	**234.0**
	Fund Source Total:	**230.8**	**229.5**	**4.5**	**234.0**
Transfers-Out					
	Transfers	9,133.1	9,213.8	179.6	9,393.4
	Expenditure Category Total:	**9,133.1**	**9,213.8**	**179.6**	**9,393.4**
Fund Source					
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	8,421.6	8,590.0	171.8	8,761.8
UH8904	Endowment and Life Income Fund (Non-Appropriated)	59.0	59.6	-	59.6
UH8905	Designated Funds (Non-Appropriated)	(209.8)	(211.9)	-	(211.9)
UH8907	Restricted Funds (Non-Appropriated)	862.3	776.1	7.8	783.9
	Non-Appropriated Funds Total:	**9,133.1**	**9,213.8**	**179.6**	**9,393.4**
	Fund Source Total:	**9,133.1**	**9,213.8**	**179.6**	**9,393.4**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.1	381.4	UH1402-A
Arizona State Retirement System	81.7	7,021.4	UH8903-N

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-1 Public Service				
Arizona State Retirement System	18.2	1,565.6	UH8905-N	
Arizona State Retirement System	74.7	6,413.8	UH8907-N	
Sub Program: UHA-3-2 SLI Telemedicine Network				
FTE				
FTE	14.0	12.0	-	12.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	14.0	12.0	-	12.0
Appropriated Funds Total:	**14.0**	**12.0**	-	**12.0**
Fund Source Total:	**14.0**	**12.0**	-	**12.0**
Personal Services				
Personal Services	1,330.6	1,143.1	-	1,143.1
Expenditure Category Total:	**1,330.6**	**1,143.1**	-	**1,143.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,330.6	1,143.1	-	1,143.1
Appropriated Funds Total:	**1,330.6**	**1,143.1**	-	**1,143.1**
Fund Source Total:	**1,330.6**	**1,143.1**	-	**1,143.1**
Employee Related Expenditures				
Employee Related Expenses	423.4	363.7	-	363.7
Expenditure Category Total:	**423.4**	**363.7**	-	**363.7**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	423.4	363.7	-	363.7
Appropriated Funds Total:	**423.4**	**363.7**	-	**363.7**
Fund Source Total:	**423.4**	**363.7**	-	**363.7**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-2 SLI Telemedicine Network				
Professional & Outside Services				
Professional and Outside Services	-	18.2	-	18.2
Other Professional & Outside Services	21.2	-	-	-
Expenditure Category Total:	**21.2**	**18.2**	**-**	**18.2**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	21.2	18.2	-	18.2
Appropriated Funds Total:	**21.2**	**18.2**	**-**	**18.2**
Fund Source Total:	**21.2**	**18.2**	**-**	**18.2**
Travel In-State				
Travel In-State	4.7	4.0	-	4.0
Expenditure Category Total:	**4.7**	**4.0**	**-**	**4.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.7	4.0	-	4.0
Appropriated Funds Total:	**4.7**	**4.0**	**-**	**4.0**
Fund Source Total:	**4.7**	**4.0**	**-**	**4.0**
Travel Out-Of-State				
Travel Out of State	22.0	18.9	-	18.9
Expenditure Category Total:	**22.0**	**18.9**	**-**	**18.9**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	22.0	18.9	-	18.9
Appropriated Funds Total:	**22.0**	**18.9**	**-**	**18.9**
Fund Source Total:	**22.0**	**18.9**	**-**	**18.9**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-3-0 Public Service				
Sub Program: UHA-3-2 SLI Telemedicine Network				
Other Operating Expenditures				
Other Operating Expenses	-	121.1	-	121.1
Other Miscellaneous Operating	109.4	-	-	-
Expenditure Category Total:	**109.4**	**121.1**	**-**	**121.1**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	109.4	121.1	-	121.1
Appropriated Funds Total:	**109.4**	**121.1**	**-**	**121.1**
Fund Source Total:	**109.4**	**121.1**	**-**	**121.1**
Capital Equipment				
Other Equipment - Capital Purchase	31.5	-	-	-
Expenditure Category Total:	**31.5**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	31.5	-	-	-
Appropriated Funds Total:	**31.5**	**-**	**-**	**-**
Fund Source Total:	**31.5**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.0	1,143.1	AA1000-A

Sub Program: UHA-3-3 SLI Clinical Rural Rotations

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-3-0 Public Service**				
Sub Program:	UHA-3-3 **SLI Clinical Rural Rotations**				
FTE					
	FTE	1.8	1.8	-	1.8
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.8	1.8	-	1.8
	Appropriated Funds Total:	**1.8**	**1.8**	**-**	**1.8**
	Fund Source Total:	**1.8**	**1.8**	**-**	**1.8**
Personal Services					
	Personal Services	118.1	160.2	-	160.2
	Expenditure Category Total:	**118.1**	**160.2**	**-**	**160.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	118.1	160.2	-	160.2
	Appropriated Funds Total:	**118.1**	**160.2**	**-**	**160.2**
	Fund Source Total:	**118.1**	**160.2**	**-**	**160.2**
Employee Related Expenditures					
	Employee Related Expenses	37.8	51.3	-	51.3
	Expenditure Category Total:	**37.8**	**51.3**	**-**	**51.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	37.8	51.3	-	51.3
	Appropriated Funds Total:	**37.8**	**51.3**	**-**	**51.3**
	Fund Source Total:	**37.8**	**51.3**	**-**	**51.3**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-3-0 Public Service

Sub Program: UHA-3-3 SLI Clinical Rural Rotations

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Professional & Outside Services					
	Professional and Outside Services	-	141.6	-	141.6
	Other Professional & Outside Services	226.0	-	-	-
	Expenditure Category Total:	**226.0**	**141.6**	**-**	**141.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	226.0	141.6	-	141.6
	Appropriated Funds Total:	**226.0**	**141.6**	**-**	**141.6**
	Fund Source Total:	**226.0**	**141.6**	**-**	**141.6**
Travel In-State					
	Travel In-State	0.2	0.3	-	0.3
	Expenditure Category Total:	**0.2**	**0.3**	**-**	**0.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.2	0.3	-	0.3
	Appropriated Funds Total:	**0.2**	**0.3**	**-**	**0.3**
	Fund Source Total:	**0.2**	**0.3**	**-**	**0.3**
Other Operating Expenditures					
	Other Miscellaneous Operating	(121.5)	-	-	-
	Expenditure Category Total:	**(121.5)**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	(121.5)	-	-	-
	Appropriated Funds Total:	**(121.5)**	**-**	**-**	**-**
	Fund Source Total:	**(121.5)**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.8	160.2	AA1000-A

Program Expenditure Schedule

Agency:	University of Arizona - Health Sciences Center

			FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-3-0**	**Public Service**				

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-4-0 Academic Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	807.8	817.6	18.8	836.4
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	18.8	18.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	35.5	45.1	-	45.1
	Appropriated Funds Total:	**35.5**	**45.1**	**18.8**	**63.9**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	762.3	762.6	0.1	762.7
UH8907	Restricted Funds (Non-Appropriated)	4.3	4.2	(0.1)	4.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	5.7	5.7	-	5.7
	Non-Appropriated Funds Total:	**772.3**	**772.5**	**-**	**772.5**
	Fund Source Total:	**807.8**	**817.6**	**18.8**	**836.4**
Personal Services					
	Personal Services	70,275.6	71,056.4	3,228.4	74,284.8
	Expenditure Category Total:	**70,275.6**	**71,056.4**	**3,228.4**	**74,284.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,068.1	1,068.1
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,166.4	4,690.7	-	4,690.7
	Appropriated Funds Total:	**5,166.4**	**4,690.7**	**1,068.1**	**5,758.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	64,265.0	65,508.5	2,140.6	67,649.1
UH8907	Restricted Funds (Non-Appropriated)	360.2	363.8	3.6	367.4
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	484.0	493.4	16.1	509.5
	Non-Appropriated Funds Total:	**65,109.2**	**66,365.7**	**2,160.3**	**68,526.0**
	Fund Source Total:	**70,275.6**	**71,056.4**	**3,228.4**	**74,284.8**
Employee Related Expenditures					

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-4-0 Academic Support**				
	Employee Related Expenses	22,415.7	22,748.2	1,041.5	23,789.7
	Expenditure Category Total:	**22,415.7**	**22,748.2**	**1,041.5**	**23,789.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	352.5	352.5
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,606.5	1,537.3	-	1,537.3
	Appropriated Funds Total:	**1,606.5**	**1,537.3**	**352.5**	**1,889.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	20,550.5	20,948.2	682.9	21,631.1
UH8907	Restricted Funds (Non-Appropriated)	103.8	104.8	1.0	105.8
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	154.9	157.9	5.1	163.0
	Non-Appropriated Funds Total:	**20,809.2**	**21,210.9**	**689.0**	**21,899.9**
	Fund Source Total:	**22,415.7**	**22,748.2**	**1,041.5**	**23,789.7**
Professional & Outside Services					
	Professional and Outside Services	-	10,240.8	367.6	10,608.4
	Other Professional & Outside Services	56,593.0	45,824.9	-	45,824.9
	Expenditure Category Total:	**56,593.0**	**56,065.7**	**367.6**	**56,433.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8,587.0	8,587.0	-	8,587.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	11,136.8	10,240.8	-	10,240.8
	Appropriated Funds Total:	**19,723.8**	**18,827.8**	**-**	**18,827.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	36,363.3	36,726.9	367.3	37,094.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	505.9	511.0	0.3	511.3
	Non-Appropriated Funds Total:	**36,869.2**	**37,237.9**	**367.6**	**37,605.5**
	Fund Source Total:	**56,593.0**	**56,065.7**	**367.6**	**56,433.3**
Travel In-State					
	Travel In-State	13.8	13.7	0.1	13.8

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-4-0 Academic Support**				
	Expenditure Category Total:	**13.8**	**13.7**	**0.1**	**13.8**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3.1	2.9	-	2.9
	Appropriated Funds Total:	**3.1**	**2.9**	**-**	**2.9**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	10.7	10.8	0.1	10.9
	Non-Appropriated Funds Total:	**10.7**	**10.8**	**0.1**	**10.9**
	Fund Source Total:	**13.8**	**13.7**	**0.1**	**13.8**
Travel Out-Of-State					
	Travel Out of State	142.7	126.7	1.1	127.8
	Expenditure Category Total:	**142.7**	**126.7**	**1.1**	**127.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15.6	-	-	-
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	18.0	16.6	-	16.6
	Appropriated Funds Total:	**33.6**	**16.6**	**-**	**16.6**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	104.7	105.7	1.1	106.8
UH8907	Restricted Funds (Non-Appropriated)	4.4	4.4	-	4.4
	Non-Appropriated Funds Total:	**109.1**	**110.1**	**1.1**	**111.2**
	Fund Source Total:	**142.7**	**126.7**	**1.1**	**127.8**
Food					
	Food	-	-	-	-
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
	Fund Source Total:	**-**	**-**	**-**	**-**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-4-0 Academic Support**				
Other Operating Expenditures					
	Other Operating Expenses	-	1,208.2	367.5	1,575.7
	Other Miscellaneous Operating	2,671.1	1,331.7	-	1,331.7
	Expenditure Category Total:	**2,671.1**	**2,539.9**	**367.5**	**2,907.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	34.8	-	354.2	354.2
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,317.0	1,208.2	-	1,208.2
	Appropriated Funds Total:	**1,351.8**	**1,208.2**	**354.2**	**1,562.4**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	1,280.9	1,293.7	12.9	1,306.6
UH8907	Restricted Funds (Non-Appropriated)	36.9	36.5	0.4	36.9
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.5	1.5	-	1.5
	Non-Appropriated Funds Total:	**1,319.3**	**1,331.7**	**13.3**	**1,345.0**
	Fund Source Total:	**2,671.1**	**2,539.9**	**367.5**	**2,907.4**
Capital Outlay					
	Capital Outlay	-	-	656.0	656.0
	Expenditure Category Total:	**-**	**-**	**656.0**	**656.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	656.0	656.0
	Appropriated Funds Total:	**-**	**-**	**656.0**	**656.0**
	Fund Source Total:	**-**	**-**	**656.0**	**656.0**
Capital Equipment					
	Capital Equipment	-	-	2.9	2.9
	Other Equipment - Capital Purchase	279.5	285.3	-	285.3
	Expenditure Category Total:	**279.5**	**285.3**	**2.9**	**288.2**
Fund Source					
Appropriated Funds					

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-4-0 Academic Support**				
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	(3.0)	-	-	-
	Appropriated Funds Total:	**(3.0)**	**-**	**-**	**-**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	282.5	285.3	2.9	288.2
	Non-Appropriated Funds Total:	**282.5**	**285.3**	**2.9**	**288.2**
	Fund Source Total:	**279.5**	**285.3**	**2.9**	**288.2**
Transfers-Out					
	Transfers	40,903.1	38,491.5	20.6	38,512.1
	Expenditure Category Total:	**40,903.1**	**38,491.5**	**20.6**	**38,512.1**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	41,909.7	40,160.2	26.6	40,186.8
UH8907	Restricted Funds (Non-Appropriated)	(551.6)	(496.4)	(5.0)	(501.4)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(455.0)	(1,172.3)	(1.0)	(1,173.3)
	Non-Appropriated Funds Total:	**40,903.1**	**38,491.5**	**20.6**	**38,512.1**
	Fund Source Total:	**40,903.1**	**38,491.5**	**20.6**	**38,512.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	45.1	4,690.7	UH1402-A
Arizona State Retirement System	762.6	65,508.5	UH8905-N
Arizona State Retirement System	4.2	363.8	UH8907-N
Arizona State Retirement System	5.7	493.4	UH8910-N

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

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-4-0 Academic Support**				
Sub Program:	UHA-4-1 **Academic Support**				
FTE					
	FTE	807.8	817.6	18.8	836.4
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	18.8	18.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	35.5	45.1	-	45.1
	Appropriated Funds Total:	**35.5**	**45.1**	**18.8**	**63.9**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	762.3	762.6	0.1	762.7
UH8907	Restricted Funds (Non-Appropriated)	4.3	4.2	(0.1)	4.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	5.7	5.7	-	5.7
	Non-Appropriated Funds Total:	**772.3**	**772.5**	**-**	**772.5**
	Fund Source Total:	**807.8**	**817.6**	**18.8**	**836.4**
Personal Services					
	Personal Services	70,275.6	71,056.4	3,228.4	74,284.8
	Expenditure Category Total:	**70,275.6**	**71,056.4**	**3,228.4**	**74,284.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,068.1	1,068.1
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5,166.4	4,690.7	-	4,690.7
	Appropriated Funds Total:	**5,166.4**	**4,690.7**	**1,068.1**	**5,758.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	64,265.0	65,508.5	2,140.6	67,649.1
UH8907	Restricted Funds (Non-Appropriated)	360.2	363.8	3.6	367.4
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	484.0	493.4	16.1	509.5
	Non-Appropriated Funds Total:	**65,109.2**	**66,365.7**	**2,160.3**	**68,526.0**
	Fund Source Total:	**70,275.6**	**71,056.4**	**3,228.4**	**74,284.8**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-4-0 Academic Support**				
Sub Program:	UHA-4-1 **Academic Support**				
Employee Related Expenditures					
	Employee Related Expenses	22,415.7	22,748.2	1,041.5	23,789.7
	Expenditure Category Total:	**22,415.7**	**22,748.2**	**1,041.5**	**23,789.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	352.5	352.5
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,606.5	1,537.3	-	1,537.3
	Appropriated Funds Total:	**1,606.5**	**1,537.3**	**352.5**	**1,889.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	20,550.5	20,948.2	682.9	21,631.1
UH8907	Restricted Funds (Non-Appropriated)	103.8	104.8	1.0	105.8
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	154.9	157.9	5.1	163.0
	Non-Appropriated Funds Total:	**20,809.2**	**21,210.9**	**689.0**	**21,899.9**
	Fund Source Total:	**22,415.7**	**22,748.2**	**1,041.5**	**23,789.7**
Professional & Outside Services					
	Professional and Outside Services	-	10,240.8	367.6	10,608.4
	Other Professional & Outside Services	48,006.0	37,237.9	-	37,237.9
	Expenditure Category Total:	**48,006.0**	**47,478.7**	**367.6**	**47,846.3**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	11,136.8	10,240.8	-	10,240.8
	Appropriated Funds Total:	**11,136.8**	**10,240.8**	**-**	**10,240.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	36,363.3	36,726.9	367.3	37,094.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	505.9	511.0	0.3	511.3
	Non-Appropriated Funds Total:	**36,869.2**	**37,237.9**	**367.6**	**37,605.5**
	Fund Source Total:	**48,006.0**	**47,478.7**	**367.6**	**47,846.3**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-4-0 Academic Support**				
Sub Program:	UHA-4-1 **Academic Support**				
Travel In-State					
	Travel In-State	13.8	13.7	0.1	13.8
	Expenditure Category Total:	**13.8**	**13.7**	**0.1**	**13.8**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	3.1	2.9	-	2.9
	Appropriated Funds Total:	**3.1**	**2.9**	**-**	**2.9**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	10.7	10.8	0.1	10.9
	Non-Appropriated Funds Total:	**10.7**	**10.8**	**0.1**	**10.9**
	Fund Source Total:	**13.8**	**13.7**	**0.1**	**13.8**
Travel Out-Of-State					
	Travel Out of State	127.1	126.7	1.1	127.8
	Expenditure Category Total:	**127.1**	**126.7**	**1.1**	**127.8**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	18.0	16.6	-	16.6
	Appropriated Funds Total:	**18.0**	**16.6**	**-**	**16.6**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	104.7	105.7	1.1	106.8
UH8907	Restricted Funds (Non-Appropriated)	4.4	4.4	-	4.4
	Non-Appropriated Funds Total:	**109.1**	**110.1**	**1.1**	**111.2**
	Fund Source Total:	**127.1**	**126.7**	**1.1**	**127.8**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-4-0 Academic Support**				
Sub Program:	UHA-4-1 **Academic Support**				
Other Operating Expenditures					
	Other Operating Expenses	-	1,208.2	367.5	1,575.7
	Other Miscellaneous Operating	2,636.3	1,331.7	-	1,331.7
	Expenditure Category Total:	**2,636.3**	**2,539.9**	**367.5**	**2,907.4**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	354.2	354.2
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,317.0	1,208.2	-	1,208.2
	Appropriated Funds Total:	**1,317.0**	**1,208.2**	**354.2**	**1,562.4**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	1,280.9	1,293.7	12.9	1,306.6
UH8907	Restricted Funds (Non-Appropriated)	36.9	36.5	0.4	36.9
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.5	1.5	-	1.5
	Non-Appropriated Funds Total:	**1,319.3**	**1,331.7**	**13.3**	**1,345.0**
	Fund Source Total:	**2,636.3**	**2,539.9**	**367.5**	**2,907.4**
Capital Outlay					
	Capital Outlay	-	-	656.0	656.0
	Expenditure Category Total:	**-**	**-**	**656.0**	**656.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	656.0	656.0
	Appropriated Funds Total:	**-**	**-**	**656.0**	**656.0**
	Fund Source Total:	**-**	**-**	**656.0**	**656.0**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-4-0 Academic Support**				
Sub Program:	UHA-4-1 **Academic Support**				
Capital Equipment					
	Capital Equipment	-	-	2.9	2.9
	Other Equipment - Capital Purchase	279.5	285.3	-	285.3
	Expenditure Category Total:	**279.5**	**285.3**	**2.9**	**288.2**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	(3.0)	-	-	-
	Appropriated Funds Total:	**(3.0)**	**-**	**-**	**-**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	282.5	285.3	2.9	288.2
	Non-Appropriated Funds Total:	**282.5**	**285.3**	**2.9**	**288.2**
	Fund Source Total:	**279.5**	**285.3**	**2.9**	**288.2**
Transfers-Out					
	Transfers	40,903.1	38,491.5	20.6	38,512.1
	Expenditure Category Total:	**40,903.1**	**38,491.5**	**20.6**	**38,512.1**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	41,909.7	40,160.2	26.6	40,186.8
UH8907	Restricted Funds (Non-Appropriated)	(551.6)	(496.4)	(5.0)	(501.4)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(455.0)	(1,172.3)	(1.0)	(1,173.3)
	Non-Appropriated Funds Total:	**40,903.1**	**38,491.5**	**20.6**	**38,512.1**
	Fund Source Total:	**40,903.1**	**38,491.5**	**20.6**	**38,512.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	45.1	4,690.7	UH1402-A
Arizona State Retirement System	762.6	65,508.5	UH8905-N
Arizona State Retirement System	4.2	363.8	UH8907-N
Arizona State Retirement System	5.7	493.4	UH8910-N

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Sub Program: UHA-4-2 SLI Clinical Teaching Support				
Professional & Outside Services				
Other Professional & Outside Services	8,587.0	8,587.0	-	8,587.0
Expenditure Category Total:	**8,587.0**	**8,587.0**	**-**	**8,587.0**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8,587.0	8,587.0	-	8,587.0
Appropriated Funds Total:	**8,587.0**	**8,587.0**	**-**	**8,587.0**
Fund Source Total:	**8,587.0**	**8,587.0**	**-**	**8,587.0**
Food				
Food	-	-	-	-
Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Fund Source Total:	**-**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-4-0 Academic Support				
Sub Program: UHA-4-4 SLI Medical Mission Scholarships				
Travel Out-Of-State				
Travel Out of State	15.6	-	-	-
Expenditure Category Total:	**15.6**	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	15.6	-	-	-
Appropriated Funds Total:	**15.6**	-	-	-
Fund Source Total:	**15.6**	-	-	-
Other Operating Expenditures				
Other Miscellaneous Operating	34.8	-	-	-
Expenditure Category Total:	**34.8**	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	34.8	-	-	-
Appropriated Funds Total:	**34.8**	-	-	-
Fund Source Total:	**34.8**	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-5-0 Student Services

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	41.2	44.5	15.1	59.6
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	15.1	15.1
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	13.8	17.1	-	17.1
	Appropriated Funds Total:	**13.8**	**17.1**	**15.1**	**32.2**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	19.8	19.8	-	19.8
UH8907	Restricted Funds (Non-Appropriated)	0.3	0.3	-	0.3
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	7.3	7.3	-	7.3
	Non-Appropriated Funds Total:	**27.4**	**27.4**	**-**	**27.4**
	Fund Source Total:	**41.2**	**44.5**	**15.1**	**59.6**
Personal Services					
	Personal Services	2,798.0	4,004.4	894.1	4,898.5
	Expenditure Category Total:	**2,798.0**	**4,004.4**	**894.1**	**4,898.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	818.0	818.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	489.2	1,651.2	-	1,651.2
	Appropriated Funds Total:	**489.2**	**1,651.2**	**818.0**	**2,469.2**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	1,671.2	1,703.5	55.5	1,759.0
UH8907	Restricted Funds (Non-Appropriated)	25.2	25.5	0.3	25.8
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	612.4	624.2	20.3	644.5
	Non-Appropriated Funds Total:	**2,308.8**	**2,353.2**	**76.1**	**2,429.3**
	Fund Source Total:	**2,798.0**	**4,004.4**	**894.1**	**4,898.5**
Employee Related Expenditures					

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-5-0 Student Services

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Employee Related Expenses	872.8	1,283.5	293.8	1,577.3
	Expenditure Category Total:	**872.8**	**1,283.5**	**293.8**	**1,577.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	269.9	269.9
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	150.5	547.2	-	547.2
	Appropriated Funds Total:	**150.5**	**547.2**	**269.9**	**817.1**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	521.0	531.1	17.3	548.4
UH8907	Restricted Funds (Non-Appropriated)	6.1	6.2	0.1	6.3
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	195.2	199.0	6.5	205.5
	Non-Appropriated Funds Total:	**722.3**	**736.3**	**23.9**	**760.2**
	Fund Source Total:	**872.8**	**1,283.5**	**293.8**	**1,577.3**
Professional & Outside Services					
	Professional and Outside Services	-	3.8	(0.1)	3.7
	Other Professional & Outside Services	24.6	23.7	-	23.7
	Expenditure Category Total:	**24.6**	**27.5**	**(0.1)**	**27.4**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1.1	3.8	-	3.8
	Appropriated Funds Total:	**1.1**	**3.8**	**-**	**3.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	(9.5)	(9.6)	(0.1)	(9.7)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33.0	33.3	-	33.3
	Non-Appropriated Funds Total:	**23.5**	**23.7**	**(0.1)**	**23.6**
	Fund Source Total:	**24.6**	**27.5**	**(0.1)**	**27.4**
Travel In-State					
	Travel In-State	4.4	5.1	-	5.1
	Expenditure Category Total:	**4.4**	**5.1**	**-**	**5.1**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-5-0 Student Services**				
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.3	1.0	-	1.0
	Appropriated Funds Total:	**0.3**	**1.0**	**-**	**1.0**
Non-Appropriated Funds					
UH8907	Restricted Funds (Non-Appropriated)	3.1	3.1	-	3.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.0	1.0	-	1.0
	Non-Appropriated Funds Total:	**4.1**	**4.1**	**-**	**4.1**
	Fund Source Total:	**4.4**	**5.1**	**-**	**5.1**
Travel Out-Of-State					
	Travel Out of State	12.5	12.6	-	12.6
	Expenditure Category Total:	**12.5**	**12.6**	**-**	**12.6**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	2.2	2.2	-	2.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	10.3	10.4	-	10.4
	Non-Appropriated Funds Total:	**12.5**	**12.6**	**-**	**12.6**
	Fund Source Total:	**12.5**	**12.6**	**-**	**12.6**
Other Operating Expenditures					
	Other Operating Expenses	-	104.1	323.1	427.2
	Other Miscellaneous Operating	8,366.5	8,326.4	-	8,326.4
	Expenditure Category Total:	**8,366.5**	**8,430.5**	**323.1**	**8,753.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	272.7	272.7
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	30.3	104.1	-	104.1
	Appropriated Funds Total:	**30.3**	**104.1**	**272.7**	**376.8**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-5-0 Student Services**				
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	255.7	258.3	2.6	260.9
UH8907	Restricted Funds (Non-Appropriated)	4,658.6	4,612.0	46.1	4,658.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3,421.9	3,456.1	1.7	3,457.8
	Non-Appropriated Funds Total:	**8,336.2**	**8,326.4**	**50.4**	**8,376.8**
	Fund Source Total:	**8,366.5**	**8,430.5**	**323.1**	**8,753.6**
Capital Outlay					
	Capital Outlay	-	-	502.8	502.8
	Expenditure Category Total:	**-**	**-**	**502.8**	**502.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	502.8	502.8
	Appropriated Funds Total:	**-**	**-**	**502.8**	**502.8**
	Fund Source Total:	**-**	**-**	**502.8**	**502.8**
Capital Equipment					
	Capital Equipment	-	-	-	-
	Other Equipment - Capital Purchase	6.0	6.1	-	6.1
	Expenditure Category Total:	**6.0**	**6.1**	**-**	**6.1**
Fund Source					
Non-Appropriated Funds					
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	6.0	6.1	-	6.1
	Non-Appropriated Funds Total:	**6.0**	**6.1**	**-**	**6.1**
	Fund Source Total:	**6.0**	**6.1**	**-**	**6.1**
Transfers-Out					
	Transfers	(8,289.8)	(8,951.9)	396.9	(8,555.0)
	Expenditure Category Total:	**(8,289.8)**	**(8,951.9)**	**396.9**	**(8,555.0)**
Fund Source					
Non-Appropriated Funds					
UH8901	Loan Fund (Non-Appropriated)	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-5-0 Student Services**				
UH8904	Endowment and Life Income Fund (Non-Appropriated)	-	-	201.7	201.7
UH8905	Designated Funds (Non-Appropriated)	(1,786.8)	(2,731.2)	249.6	(2,481.6)
UH8907	Restricted Funds (Non-Appropriated)	(3.3)	(3.0)	-	(3.0)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(4,200.0)	(3,849.0)	(30.7)	(3,879.7)
	Non-Appropriated Funds Total:	**(8,289.8)**	**(8,951.9)**	**396.9**	**(8,555.0)**
	Fund Source Total:	**(8,289.8)**	**(8,951.9)**	**396.9**	**(8,555.0)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	17.1	1,651.2	UH1402-A
Arizona State Retirement System	19.8	1,703.5	UH8905-N
Arizona State Retirement System	0.3	25.5	UH8907-N
Arizona State Retirement System	7.3	624.2	UH8910-N

Sub Program: UHA-5-1 **Student Services**

FTE

	FTE	41.2	44.5	15.1	59.6
	Expenditure Category Total:	**-**	**-**	**-**	**-**

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	15.1	15.1
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	13.8	17.1	-	17.1
	Appropriated Funds Total:	**13.8**	**17.1**	**15.1**	**32.2**

Non-Appropriated Funds

UH8905	Designated Funds (Non-Appropriated)	19.8	19.8	-	19.8
UH8907	Restricted Funds (Non-Appropriated)	0.3	0.3	-	0.3
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	7.3	7.3	-	7.3
	Non-Appropriated Funds Total:	**27.4**	**27.4**	**-**	**27.4**
	Fund Source Total:	**41.2**	**44.5**	**15.1**	**59.6**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-5-0 Student Services**				
Sub Program:	UHA-5-1 **Student Services**				
Personal Services					
	Personal Services	2,798.0	4,004.4	894.1	4,898.5
	Expenditure Category Total:	**2,798.0**	**4,004.4**	**894.1**	**4,898.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	818.0	818.0
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	489.2	1,651.2	-	1,651.2
	Appropriated Funds Total:	**489.2**	**1,651.2**	**818.0**	**2,469.2**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	1,671.2	1,703.5	55.5	1,759.0
UH8907	Restricted Funds (Non-Appropriated)	25.2	25.5	0.3	25.8
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	612.4	624.2	20.3	644.5
	Non-Appropriated Funds Total:	**2,308.8**	**2,353.2**	**76.1**	**2,429.3**
	Fund Source Total:	**2,798.0**	**4,004.4**	**894.1**	**4,898.5**
Employee Related Expenditures					
	Employee Related Expenses	872.8	1,283.5	293.8	1,577.3
	Expenditure Category Total:	**872.8**	**1,283.5**	**293.8**	**1,577.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	269.9	269.9
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	150.5	547.2	-	547.2
	Appropriated Funds Total:	**150.5**	**547.2**	**269.9**	**817.1**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	521.0	531.1	17.3	548.4
UH8907	Restricted Funds (Non-Appropriated)	6.1	6.2	0.1	6.3
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	195.2	199.0	6.5	205.5
	Non-Appropriated Funds Total:	**722.3**	**736.3**	**23.9**	**760.2**
	Fund Source Total:	**872.8**	**1,283.5**	**293.8**	**1,577.3**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-5-0 Student Services**				
Sub Program:	UHA-5-1 **Student Services**				
Professional & Outside Services					
	Professional and Outside Services	-	3.8	(0.1)	3.7
	Other Professional & Outside Services	24.6	23.7	-	23.7
	Expenditure Category Total:	**24.6**	**27.5**	**(0.1)**	**27.4**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1.1	3.8	-	3.8
	Appropriated Funds Total:	**1.1**	**3.8**	**-**	**3.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	(9.5)	(9.6)	(0.1)	(9.7)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33.0	33.3	-	33.3
	Non-Appropriated Funds Total:	**23.5**	**23.7**	**(0.1)**	**23.6**
	Fund Source Total:	**24.6**	**27.5**	**(0.1)**	**27.4**
Travel In-State					
	Travel In-State	4.4	5.1	-	5.1
	Expenditure Category Total:	**4.4**	**5.1**	**-**	**5.1**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	0.3	1.0	-	1.0
	Appropriated Funds Total:	**0.3**	**1.0**	**-**	**1.0**
Non-Appropriated Funds					
UH8907	Restricted Funds (Non-Appropriated)	3.1	3.1	-	3.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1.0	1.0	-	1.0
	Non-Appropriated Funds Total:	**4.1**	**4.1**	**-**	**4.1**
	Fund Source Total:	**4.4**	**5.1**	**-**	**5.1**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-5-0 Student Services**				
Sub Program:	UHA-5-1 **Student Services**				
Travel Out-Of-State					
	Travel Out of State	12.5	12.6	-	12.6
	Expenditure Category Total:	**12.5**	**12.6**	**-**	**12.6**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	2.2	2.2	-	2.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	10.3	10.4	-	10.4
	Non-Appropriated Funds Total:	**12.5**	**12.6**	**-**	**12.6**
	Fund Source Total:	**12.5**	**12.6**	**-**	**12.6**
Other Operating Expenditures					
	Other Operating Expenses	-	104.1	323.1	427.2
	Other Miscellaneous Operating	8,366.5	8,326.4	-	8,326.4
	Expenditure Category Total:	**8,366.5**	**8,430.5**	**323.1**	**8,753.6**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	272.7	272.7
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	30.3	104.1	-	104.1
	Appropriated Funds Total:	**30.3**	**104.1**	**272.7**	**376.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	255.7	258.3	2.6	260.9
UH8907	Restricted Funds (Non-Appropriated)	4,658.6	4,612.0	46.1	4,658.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3,421.9	3,456.1	1.7	3,457.8
	Non-Appropriated Funds Total:	**8,336.2**	**8,326.4**	**50.4**	**8,376.8**
	Fund Source Total:	**8,366.5**	**8,430.5**	**323.1**	**8,753.6**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-5-0 Student Services**				
Sub Program:	UHA-5-1 **Student Services**				
Capital Outlay					
	Capital Outlay	-	-	502.8	502.8
	Expenditure Category Total:	**-**	**-**	**502.8**	**502.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	502.8	502.8
	Appropriated Funds Total:	**-**	**-**	**502.8**	**502.8**
	Fund Source Total:	**-**	**-**	**502.8**	**502.8**
Capital Equipment					
	Capital Equipment	-	-	-	-
	Other Equipment - Capital Purchase	6.0	6.1	-	6.1
	Expenditure Category Total:	**6.0**	**6.1**	**-**	**6.1**
Fund Source					
Non-Appropriated Funds					
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	6.0	6.1	-	6.1
	Non-Appropriated Funds Total:	**6.0**	**6.1**	**-**	**6.1**
	Fund Source Total:	**6.0**	**6.1**	**-**	**6.1**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-5-0 Student Services

Sub Program: UHA-5-1 Student Services

Transfers-Out

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Transfers	(8,289.8)	(8,951.9)	396.9	(8,555.0)
	Expenditure Category Total:	**(8,289.8)**	**(8,951.9)**	**396.9**	**(8,555.0)**

Fund Source

Non-Appropriated Funds

UH8901	Loan Fund (Non-Appropriated)	(2,299.7)	(2,368.7)	(23.7)	(2,392.4)
UH8904	Endowment and Life Income Fund (Non-Appropriated)	-	-	201.7	201.7
UH8905	Designated Funds (Non-Appropriated)	(1,786.8)	(2,731.2)	249.6	(2,481.6)
UH8907	Restricted Funds (Non-Appropriated)	(3.3)	(3.0)	-	(3.0)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(4,200.0)	(3,849.0)	(30.7)	(3,879.7)
	Non-Appropriated Funds Total:	**(8,289.8)**	**(8,951.9)**	**396.9**	**(8,555.0)**
	Fund Source Total:	**(8,289.8)**	**(8,951.9)**	**396.9**	**(8,555.0)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	17.1	1,651.2	UH1402-A
Arizona State Retirement System	19.8	1,703.5	UH8905-N
Arizona State Retirement System	0.3	25.5	UH8907-N
Arizona State Retirement System	7.3	624.2	UH8910-N

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-6-0 Institutional Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	33.3	38.5	9.1	47.6
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	9.1	9.1
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5.5	10.7	-	10.7
	Appropriated Funds Total:	**5.5**	**10.7**	**9.1**	**19.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	27.8	27.8	-	27.8
	Non-Appropriated Funds Total:	**27.8**	**27.8**	**-**	**27.8**
	Fund Source Total:	**33.3**	**38.5**	**9.1**	**47.6**
Personal Services					
	Personal Services	3,376.7	3,689.3	569.4	4,258.7
	Expenditure Category Total:	**3,376.7**	**3,689.3**	**569.4**	**4,258.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	491.6	491.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,034.7	1,302.0	-	1,302.0
	Appropriated Funds Total:	**1,034.7**	**1,302.0**	**491.6**	**1,793.6**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	2,342.0	2,387.3	77.8	2,465.1
	Non-Appropriated Funds Total:	**2,342.0**	**2,387.3**	**77.8**	**2,465.1**
	Fund Source Total:	**3,376.7**	**3,689.3**	**569.4**	**4,258.7**
Employee Related Expenditures					
	Employee Related Expenses	1,074.0	1,186.3	187.0	1,373.3
	Expenditure Category Total:	**1,074.0**	**1,186.3**	**187.0**	**1,373.3**
Fund Source					
Appropriated Funds					

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-6-0 Institutional Support**				
AA1000	General Fund (Appropriated)	-	-	162.2	162.2
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	327.9	425.8	-	425.8
	Appropriated Funds Total:	**327.9**	**425.8**	**162.2**	**588.0**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	746.1	760.5	24.8	785.3
	Non-Appropriated Funds Total:	**746.1**	**760.5**	**24.8**	**785.3**
	Fund Source Total:	**1,074.0**	**1,186.3**	**187.0**	**1,373.3**
Professional & Outside Services					
	Professional and Outside Services	-	-	0.1	0.1
	Other Professional & Outside Services	5.9	6.0	-	6.0
	Expenditure Category Total:	**5.9**	**6.0**	**0.1**	**6.1**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	5.5	5.6	0.1	5.7
UH8907	Restricted Funds (Non-Appropriated)	0.4	0.4	-	0.4
	Non-Appropriated Funds Total:	**5.9**	**6.0**	**0.1**	**6.1**
	Fund Source Total:	**5.9**	**6.0**	**0.1**	**6.1**
Travel In-State					
	Travel In-State	6.9	8.1	-	8.1
	Expenditure Category Total:	**6.9**	**8.1**	**-**	**8.1**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	4.5	5.7	-	5.7
	Appropriated Funds Total:	**4.5**	**5.7**	**-**	**5.7**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	2.4	2.4	-	2.4
	Non-Appropriated Funds Total:	**2.4**	**2.4**	**-**	**2.4**
	Fund Source Total:	**6.9**	**8.1**	**-**	**8.1**
Travel Out-Of-State					
	Travel Out of State	3.7	4.1	-	4.1

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-6-0 Institutional Support**				
	Expenditure Category Total:	**3.7**	**4.1**	**-**	**4.1**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1.6	2.0	-	2.0
	Appropriated Funds Total:	**1.6**	**2.0**	**-**	**2.0**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	2.1	2.1	-	2.1
	Non-Appropriated Funds Total:	**2.1**	**2.1**	**-**	**2.1**
	Fund Source Total:	**3.7**	**4.1**	**-**	**4.1**
Other Operating Expenditures					
	Other Operating Expenses	-	2,578.0	167.3	2,745.3
	Other Miscellaneous Operating	2,386.2	351.7	-	351.7
	Expenditure Category Total:	**2,386.2**	**2,929.7**	**167.3**	**3,097.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	163.8	163.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,033.2	2,578.0	-	2,578.0
	Appropriated Funds Total:	**2,033.2**	**2,578.0**	**163.8**	**2,741.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	111.4	112.5	1.1	113.6
UH8907	Restricted Funds (Non-Appropriated)	241.6	239.2	2.4	241.6
	Non-Appropriated Funds Total:	**353.0**	**351.7**	**3.5**	**355.2**
	Fund Source Total:	**2,386.2**	**2,929.7**	**167.3**	**3,097.0**
Capital Outlay					
	Capital Outlay	-	-	302.2	302.2
	Expenditure Category Total:	**-**	**-**	**302.2**	**302.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	302.2	302.2
	Appropriated Funds Total:	**-**	**-**	**302.2**	**302.2**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-6-0 Institutional Support					
	Fund Source Total:	-	-	302.2	302.2
Transfers-Out					
	Transfers	15,059.6	15,210.2	(19,852.8)	(4,642.6)
	Expenditure Category Total:	**15,059.6**	**15,210.2**	**(19,852.8)**	**(4,642.6)**
Fund Source					
Non-Appropriated Funds					
UH8904	Endowment and Life Income Fund (Non-Appropriated)	19,911.8	20,110.9	-	20,110.9
UH8905	Designated Funds (Non-Appropriated)	(4,852.2)	(4,900.7)	(19,852.8)	(24,753.5)
	Non-Appropriated Funds Total:	**15,059.6**	**15,210.2**	**(19,852.8)**	**(4,642.6)**
	Fund Source Total:	**15,059.6**	**15,210.2**	**(19,852.8)**	**(4,642.6)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	10.7	1,302.0	UH1402-A
Arizona State Retirement System	27.8	2,387.3	UH8905-N

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Sub Program: UHA-6-1 Institutional Support					
FTE					
	FTE	33.3	38.5	9.1	47.6
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	9.1	9.1
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	5.5	10.7	-	10.7
	Appropriated Funds Total:	**5.5**	**10.7**	**9.1**	**19.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	27.8	27.8	-	27.8
	Non-Appropriated Funds Total:	**27.8**	**27.8**	**-**	**27.8**
	Fund Source Total:	**33.3**	**38.5**	**9.1**	**47.6**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-6-0 Institutional Support**				
Sub Program:	UHA-6-1 **Institutional Support**				
Personal Services					
	Personal Services	3,376.7	3,689.3	569.4	4,258.7
	Expenditure Category Total:	**3,376.7**	**3,689.3**	**569.4**	**4,258.7**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	491.6	491.6
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1,034.7	1,302.0	-	1,302.0
	Appropriated Funds Total:	**1,034.7**	**1,302.0**	**491.6**	**1,793.6**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	2,342.0	2,387.3	77.8	2,465.1
	Non-Appropriated Funds Total:	**2,342.0**	**2,387.3**	**77.8**	**2,465.1**
	Fund Source Total:	**3,376.7**	**3,689.3**	**569.4**	**4,258.7**
Employee Related Expenditures					
	Employee Related Expenses	1,074.0	1,186.3	187.0	1,373.3
	Expenditure Category Total:	**1,074.0**	**1,186.3**	**187.0**	**1,373.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	162.2	162.2
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	327.9	425.8	-	425.8
	Appropriated Funds Total:	**327.9**	**425.8**	**162.2**	**588.0**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	746.1	760.5	24.8	785.3
	Non-Appropriated Funds Total:	**746.1**	**760.5**	**24.8**	**785.3**
	Fund Source Total:	**1,074.0**	**1,186.3**	**187.0**	**1,373.3**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-6-0 Institutional Support**				
Sub Program:	UHA-6-1 **Institutional Support**				
Professional & Outside Services					
	Professional and Outside Services	-	-	0.1	0.1
	Other Professional & Outside Services	5.9	6.0	-	6.0
	Expenditure Category Total:	**5.9**	**6.0**	**0.1**	**6.1**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	5.5	5.6	0.1	5.7
UH8907	Restricted Funds (Non-Appropriated)	0.4	0.4	-	0.4
	Non-Appropriated Funds Total:	**5.9**	**6.0**	**0.1**	**6.1**
	Fund Source Total:	**5.9**	**6.0**	**0.1**	**6.1**
Travel In-State					
	Travel In-State	6.9	8.1	-	8.1
	Expenditure Category Total:	**6.9**	**8.1**	**-**	**8.1**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	4.5	5.7	-	5.7
	Appropriated Funds Total:	**4.5**	**5.7**	**-**	**5.7**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	2.4	2.4	-	2.4
	Non-Appropriated Funds Total:	**2.4**	**2.4**	**-**	**2.4**
	Fund Source Total:	**6.9**	**8.1**	**-**	**8.1**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-6-0 Institutional Support**				
Sub Program:	UHA-6-1 **Institutional Support**				
Travel Out-Of-State					
	Travel Out of State	3.7	4.1	-	4.1
	Expenditure Category Total:	**3.7**	**4.1**	**-**	**4.1**
Fund Source					
Appropriated Funds					
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	1.6	2.0	-	2.0
	Appropriated Funds Total:	**1.6**	**2.0**	**-**	**2.0**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	2.1	2.1	-	2.1
	Non-Appropriated Funds Total:	**2.1**	**2.1**	**-**	**2.1**
	Fund Source Total:	**3.7**	**4.1**	**-**	**4.1**
Other Operating Expenditures					
	Other Operating Expenses	-	2,578.0	167.3	2,745.3
	Other Miscellaneous Operating	2,386.2	351.7	-	351.7
	Expenditure Category Total:	**2,386.2**	**2,929.7**	**167.3**	**3,097.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	163.8	163.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	2,033.2	2,578.0	-	2,578.0
	Appropriated Funds Total:	**2,033.2**	**2,578.0**	**163.8**	**2,741.8**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	111.4	112.5	1.1	113.6
UH8907	Restricted Funds (Non-Appropriated)	241.6	239.2	2.4	241.6
	Non-Appropriated Funds Total:	**353.0**	**351.7**	**3.5**	**355.2**
	Fund Source Total:	**2,386.2**	**2,929.7**	**167.3**	**3,097.0**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-6-0 Institutional Support**				
Sub Program:	UHA-6-1 **Institutional Support**				
Capital Outlay					
	Capital Outlay	-	-	302.2	302.2
	Expenditure Category Total:	**-**	**-**	**302.2**	**302.2**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	302.2	302.2
	Appropriated Funds Total:	**-**	**-**	**302.2**	**302.2**
	Fund Source Total:	**-**	**-**	**302.2**	**302.2**
Transfers-Out					
	Transfers	15,059.6	15,210.2	(19,852.8)	(4,642.6)
	Expenditure Category Total:	**15,059.6**	**15,210.2**	**(19,852.8)**	**(4,642.6)**
Fund Source					
Non-Appropriated Funds					
UH8904	Endowment and Life Income Fund (Non-Appropriated)	19,911.8	20,110.9	-	20,110.9
UH8905	Designated Funds (Non-Appropriated)	(4,852.2)	(4,900.7)	(19,852.8)	(24,753.5)
	Non-Appropriated Funds Total:	**15,059.6**	**15,210.2**	**(19,852.8)**	**(4,642.6)**
	Fund Source Total:	**15,059.6**	**15,210.2**	**(19,852.8)**	**(4,642.6)**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	10.7	1,302.0	UH1402-A
Arizona State Retirement System	27.8	2,387.3	UH8905-N

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-7-0 Auxiliary Program

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services					
	Personal Services	(1.4)	-	-	-
	Expenditure Category Total:	**(1.4)**	**-**	**-**	**-**
Fund Source					
Non-Appropriated Funds					
UH8906	Auxiliary Funds (Non-Appropriated)	(1.4)	-	-	-
	Non-Appropriated Funds Total:	**(1.4)**	**-**	**-**	**-**
	Fund Source Total:	**(1.4)**	**-**	**-**	**-**
Employee Related Expenditures					
	Employee Related Expenses	(0.4)	-	-	-
	Expenditure Category Total:	**(0.4)**	**-**	**-**	**-**
Fund Source					
Non-Appropriated Funds					
UH8906	Auxiliary Funds (Non-Appropriated)	(0.4)	-	-	-
	Non-Appropriated Funds Total:	**(0.4)**	**-**	**-**	**-**
	Fund Source Total:	**(0.4)**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-7-0 Auxiliary Program				
Sub Program: UHA-7-1 Auxiliary Program				
Personal Services				
Personal Services	(1.4)	-	-	-
Expenditure Category Total:	**(1.4)**	-	-	-
Fund Source				
Non-Appropriated Funds				
UH8906 Auxiliary Funds (Non-Appropriated)	(1.4)	-	-	-
Non-Appropriated Funds Total:	**(1.4)**	-	-	-
Fund Source Total:	**(1.4)**	-	-	-
Employee Related Expenditures				
Employee Related Expenses	(0.4)	-	-	-
Expenditure Category Total:	**(0.4)**	-	-	-
Fund Source				
Non-Appropriated Funds				
UH8906 Auxiliary Funds (Non-Appropriated)	(0.4)	-	-	-
Non-Appropriated Funds Total:	**(0.4)**	-	-	-
Fund Source Total:	**(0.4)**	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-8-0 College of Medicine, Phoenix Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	1,042.4	1,038.3	76.9	1,115.2
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	191.9	187.3	78.0	265.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	110.3	111.2	-	111.2
	Appropriated Funds Total:	**302.2**	**298.5**	**78.0**	**376.5**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	99.8	99.8	-	99.8
UH8905	Designated Funds (Non-Appropriated)	588.0	588.2	-	588.2
UH8907	Restricted Funds (Non-Appropriated)	52.4	51.8	(1.1)	50.7
	Non-Appropriated Funds Total:	**740.2**	**739.8**	**(1.1)**	**738.7**
	Fund Source Total:	**1,042.4**	**1,038.3**	**76.9**	**1,115.2**
Personal Services					
	Personal Services	62,390.9	90,526.3	6,373.2	96,899.5
	Expenditure Category Total:	**62,390.9**	**90,526.3**	**6,373.2**	**96,899.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	16,927.0	4,401.9	21,328.9
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	10,042.5	-	10,042.5
	Appropriated Funds Total:	**-**	**26,969.5**	**4,401.9**	**31,371.4**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	8,409.4	8,572.1	279.6	8,851.7
UH8905	Designated Funds (Non-Appropriated)	49,566.6	50,525.7	1,647.1	52,172.8
UH8907	Restricted Funds (Non-Appropriated)	4,414.9	4,459.0	44.6	4,503.6
	Non-Appropriated Funds Total:	**62,390.9**	**63,556.8**	**1,971.3**	**65,528.1**
	Fund Source Total:	**62,390.9**	**90,526.3**	**6,373.2**	**96,899.5**
Employee Related Expenditures					
	Employee Related Expenses	19,326.8	28,370.4	1,432.6	29,803.0

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-8-0 College of Medicine, Phoenix Campus**				
	Expenditure Category Total:	**19,326.8**	**28,370.4**	**1,432.6**	**29,803.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	5,398.9	822.0	6,220.9
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	3,283.6	-	3,283.6
	Appropriated Funds Total:	**-**	**8,682.5**	**822.0**	**9,504.5**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	2,628.3	2,679.1	87.3	2,766.4
UH8905	Designated Funds (Non-Appropriated)	15,328.8	15,625.4	509.4	16,134.8
UH8907	Restricted Funds (Non-Appropriated)	1,369.7	1,383.4	13.9	1,397.3
	Non-Appropriated Funds Total:	**19,326.8**	**19,687.9**	**610.6**	**20,298.5**
	Fund Source Total:	**19,326.8**	**28,370.4**	**1,432.6**	**29,803.0**
Professional & Outside Services					
	Professional and Outside Services	-	2,307.0	489.0	2,796.0
	Other Professional & Outside Services	83,467.5	43,845.8	-	43,845.8
	Expenditure Category Total:	**83,467.5**	**46,152.8**	**489.0**	**46,641.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	23,256.2	-	-	-
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	15,924.7	2,307.0	-	2,307.0
	Appropriated Funds Total:	**39,180.9**	**2,307.0**	**-**	**2,307.0**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	5,221.1	5,443.0	108.9	5,551.9
UH8905	Designated Funds (Non-Appropriated)	33,314.3	33,647.4	336.5	33,983.9
UH8907	Restricted Funds (Non-Appropriated)	5,329.8	4,329.8	43.4	4,373.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	421.4	425.6	0.2	425.8
	Non-Appropriated Funds Total:	**44,286.6**	**43,845.8**	**489.0**	**44,334.8**
	Fund Source Total:	**83,467.5**	**46,152.8**	**489.0**	**46,641.8**
Travel In-State					
	Travel In-State	39.0	39.6	0.5	40.1

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-8-0 College of Medicine, Phoenix Campus

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Expenditure Category Total:	**39.0**	**39.6**	**0.5**	**40.1**
Fund Source					
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	7.0	7.3	0.2	7.5
UH8905	Designated Funds (Non-Appropriated)	29.6	29.9	0.3	30.2
UH8907	Restricted Funds (Non-Appropriated)	2.4	2.4	-	2.4
	Non-Appropriated Funds Total:	**39.0**	**39.6**	**0.5**	**40.1**
	Fund Source Total:	**39.0**	**39.6**	**0.5**	**40.1**
Travel Out-Of-State					
	Travel Out of State	601.7	610.3	7.4	617.7
	Expenditure Category Total:	**601.7**	**610.3**	**7.4**	**617.7**
Fund Source					
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	118.5	123.5	2.5	126.0
UH8905	Designated Funds (Non-Appropriated)	423.2	427.4	4.3	431.7
UH8907	Restricted Funds (Non-Appropriated)	60.0	59.4	0.6	60.0
	Non-Appropriated Funds Total:	**601.7**	**610.3**	**7.4**	**617.7**
	Fund Source Total:	**601.7**	**610.3**	**7.4**	**617.7**
Other Operating Expenditures					
	Other Operating Expenses	-	3,411.2	1,605.9	5,017.1
	Other Miscellaneous Operating	24,448.4	24,911.2	-	24,911.2
	Expenditure Category Total:	**24,448.4**	**28,322.4**	**1,605.9**	**29,928.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	930.3	1,322.5	2,252.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	2,480.9	-	2,480.9
	Appropriated Funds Total:	**-**	**3,411.2**	**1,322.5**	**4,733.7**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-8-0 College of Medicine, Phoenix Campus**				
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	1,454.5	1,469.0	14.6	1,483.6
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,871.2	8,068.0	80.6	8,148.6
UH8903	Federal Grants Fund (Non-Appropriated)	4,235.7	4,415.7	88.3	4,504.0
UH8905	Designated Funds (Non-Appropriated)	7,999.4	8,079.4	80.8	8,160.2
UH8907	Restricted Funds (Non-Appropriated)	1,871.2	1,852.5	18.6	1,871.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,016.4	1,026.6	0.5	1,027.1
	Non-Appropriated Funds Total:	**24,448.4**	**24,911.2**	**283.4**	**25,194.6**
	Fund Source Total:	**24,448.4**	**28,322.4**	**1,605.9**	**29,928.3**
Capital Outlay					
	Capital Outlay	466.7	471.4	2,424.4	2,895.8
	Expenditure Category Total:	**466.7**	**471.4**	**2,424.4**	**2,895.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2,419.7	2,419.7
	Appropriated Funds Total:	**-**	**-**	**2,419.7**	**2,419.7**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	466.7	471.4	4.7	476.1
	Non-Appropriated Funds Total:	**466.7**	**471.4**	**4.7**	**476.1**
	Fund Source Total:	**466.7**	**471.4**	**2,424.4**	**2,895.8**
Capital Equipment					
	Capital Equipment	-	-	46.4	46.4
	Other Equipment - Capital Purchase	4,118.7	4,172.1	-	4,172.1
	Expenditure Category Total:	**4,118.7**	**4,172.1**	**46.4**	**4,218.5**
Fund Source					
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	451.0	470.2	9.4	479.6
UH8905	Designated Funds (Non-Appropriated)	3,417.8	3,452.0	34.5	3,486.5
UH8907	Restricted Funds (Non-Appropriated)	249.9	249.9	2.5	252.4
	Non-Appropriated Funds Total:	**4,118.7**	**4,172.1**	**46.4**	**4,218.5**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: UHA-8-0 College of Medicine, Phoenix Campus					
	Fund Source Total:	**4,118.7**	**4,172.1**	**46.4**	**4,218.5**
Transfers-Out					
	Transfers	164,357.9	135,810.4	(107.4)	135,703.0
	Expenditure Category Total:	**164,357.9**	**135,810.4**	**(107.4)**	**135,703.0**
Fund Source					
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	172,267.0	142,296.8	-	142,296.8
UH8907	Restricted Funds (Non-Appropriated)	(6,114.8)	(5,503.3)	(55.1)	(5,558.4)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(1,794.3)	(983.1)	(52.3)	(1,035.4)
	Non-Appropriated Funds Total:	**164,357.9**	**135,810.4**	**(107.4)**	**135,703.0**
	Fund Source Total:	**164,357.9**	**135,810.4**	**(107.4)**	**135,703.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	187.3	16,927.0	AA1000-A
Arizona State Retirement System	111.2	10,042.5	UH1402-A
Arizona State Retirement System	99.8	8,572.1	UH8903-N
Arizona State Retirement System	588.2	50,525.7	UH8905-N
Arizona State Retirement System	51.8	4,459.0	UH8907-N

Sub Program: UHA-8-1 **SLI College of Medicine - Phoenix**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-8-0 College of Medicine, Phoenix Campus**				
Sub Program:	UHA-8-1 **SLI College of Medicine - Phoenix**				
FTE					
	FTE	1,042.4	1,038.3	76.9	1,115.2
	Expenditure Category Total:	**-**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	191.9	187.3	78.0	265.3
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	110.3	111.2	-	111.2
	Appropriated Funds Total:	**302.2**	**298.5**	**78.0**	**376.5**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	99.8	99.8	-	99.8
UH8905	Designated Funds (Non-Appropriated)	588.0	588.2	-	588.2
UH8907	Restricted Funds (Non-Appropriated)	52.4	51.8	(1.1)	50.7
	Non-Appropriated Funds Total:	**740.2**	**739.8**	**(1.1)**	**738.7**
	Fund Source Total:	**1,042.4**	**1,038.3**	**76.9**	**1,115.2**
Personal Services					
	Personal Services	62,390.9	90,526.3	6,373.2	96,899.5
	Expenditure Category Total:	**62,390.9**	**90,526.3**	**6,373.2**	**96,899.5**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	16,927.0	4,401.9	21,328.9
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	10,042.5	-	10,042.5
	Appropriated Funds Total:	**-**	**26,969.5**	**4,401.9**	**31,371.4**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	8,409.4	8,572.1	279.6	8,851.7
UH8905	Designated Funds (Non-Appropriated)	49,566.6	50,525.7	1,647.1	52,172.8
UH8907	Restricted Funds (Non-Appropriated)	4,414.9	4,459.0	44.6	4,503.6
	Non-Appropriated Funds Total:	**62,390.9**	**63,556.8**	**1,971.3**	**65,528.1**
	Fund Source Total:	**62,390.9**	**90,526.3**	**6,373.2**	**96,899.5**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-8-0 College of Medicine, Phoenix Campus**				
Sub Program:	UHA-8-1 **SLI College of Medicine - Phoenix**				
Employee Related Expenditures					
	Employee Related Expenses	19,326.8	28,370.4	1,432.6	29,803.0
	Expenditure Category Total:	**19,326.8**	**28,370.4**	**1,432.6**	**29,803.0**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	5,398.9	822.0	6,220.9
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	3,283.6	-	3,283.6
	Appropriated Funds Total:	**-**	**8,682.5**	**822.0**	**9,504.5**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	2,628.3	2,679.1	87.3	2,766.4
UH8905	Designated Funds (Non-Appropriated)	15,328.8	15,625.4	509.4	16,134.8
UH8907	Restricted Funds (Non-Appropriated)	1,369.7	1,383.4	13.9	1,397.3
	Non-Appropriated Funds Total:	**19,326.8**	**19,687.9**	**610.6**	**20,298.5**
	Fund Source Total:	**19,326.8**	**28,370.4**	**1,432.6**	**29,803.0**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-8-0 College of Medicine, Phoenix Campus**				
Sub Program:	UHA-8-1 **SLI College of Medicine - Phoenix**				
Professional & Outside Services					
	Professional and Outside Services	-	2,307.0	489.0	2,796.0
	Other Professional & Outside Services	83,467.5	43,845.8	-	43,845.8
	Expenditure Category Total:	**83,467.5**	**46,152.8**	**489.0**	**46,641.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	23,256.2	-	-	-
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	15,924.7	2,307.0	-	2,307.0
	Appropriated Funds Total:	**39,180.9**	**2,307.0**	**-**	**2,307.0**
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	5,221.1	5,443.0	108.9	5,551.9
UH8905	Designated Funds (Non-Appropriated)	33,314.3	33,647.4	336.5	33,983.9
UH8907	Restricted Funds (Non-Appropriated)	5,329.8	4,329.8	43.4	4,373.2
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	421.4	425.6	0.2	425.8
	Non-Appropriated Funds Total:	**44,286.6**	**43,845.8**	**489.0**	**44,334.8**
	Fund Source Total:	**83,467.5**	**46,152.8**	**489.0**	**46,641.8**
Travel In-State					
	Travel In-State	39.0	39.6	0.5	40.1
	Expenditure Category Total:	**39.0**	**39.6**	**0.5**	**40.1**
Fund Source					
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	7.0	7.3	0.2	7.5
UH8905	Designated Funds (Non-Appropriated)	29.6	29.9	0.3	30.2
UH8907	Restricted Funds (Non-Appropriated)	2.4	2.4	-	2.4
	Non-Appropriated Funds Total:	**39.0**	**39.6**	**0.5**	**40.1**
	Fund Source Total:	**39.0**	**39.6**	**0.5**	**40.1**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-8-0 College of Medicine, Phoenix Campus**				
Sub Program:	UHA-8-1 **SLI College of Medicine - Phoenix**				
Travel Out-Of-State					
	Travel Out of State	601.7	610.3	7.4	617.7
	Expenditure Category Total:	**601.7**	**610.3**	**7.4**	**617.7**
Fund Source					
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	118.5	123.5	2.5	126.0
UH8905	Designated Funds (Non-Appropriated)	423.2	427.4	4.3	431.7
UH8907	Restricted Funds (Non-Appropriated)	60.0	59.4	0.6	60.0
	Non-Appropriated Funds Total:	**601.7**	**610.3**	**7.4**	**617.7**
	Fund Source Total:	**601.7**	**610.3**	**7.4**	**617.7**
Other Operating Expenditures					
	Other Operating Expenses	-	3,411.2	1,605.9	5,017.1
	Other Miscellaneous Operating	24,448.4	24,911.2	-	24,911.2
	Expenditure Category Total:	**24,448.4**	**28,322.4**	**1,605.9**	**29,928.3**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	930.3	1,322.5	2,252.8
UH1402	U of A Main Campus - Collections - Appropriated Fund (Appropriated)	-	2,480.9	-	2,480.9
	Appropriated Funds Total:	**-**	**3,411.2**	**1,322.5**	**4,733.7**
Non-Appropriated Funds					
UH8900	Indirect Cost Recovery Fund (Non-Appropriated)	1,454.5	1,469.0	14.6	1,483.6
UH8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,871.2	8,068.0	80.6	8,148.6
UH8903	Federal Grants Fund (Non-Appropriated)	4,235.7	4,415.7	88.3	4,504.0
UH8905	Designated Funds (Non-Appropriated)	7,999.4	8,079.4	80.8	8,160.2
UH8907	Restricted Funds (Non-Appropriated)	1,871.2	1,852.5	18.6	1,871.1
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,016.4	1,026.6	0.5	1,027.1
	Non-Appropriated Funds Total:	**24,448.4**	**24,911.2**	**283.4**	**25,194.6**
	Fund Source Total:	**24,448.4**	**28,322.4**	**1,605.9**	**29,928.3**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**UHA-8-0 College of Medicine, Phoenix Campus**				
Sub Program:	**UHA-8-1 SLI College of Medicine - Phoenix**				
Capital Outlay					
	Capital Outlay	466.7	471.4	2,424.4	2,895.8
	Expenditure Category Total:	**466.7**	**471.4**	**2,424.4**	**2,895.8**
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2,419.7	2,419.7
	Appropriated Funds Total:	**-**	**-**	**2,419.7**	**2,419.7**
Non-Appropriated Funds					
UH8905	Designated Funds (Non-Appropriated)	466.7	471.4	4.7	476.1
	Non-Appropriated Funds Total:	**466.7**	**471.4**	**4.7**	**476.1**
	Fund Source Total:	**466.7**	**471.4**	**2,424.4**	**2,895.8**
Capital Equipment					
	Capital Equipment	-	-	46.4	46.4
	Other Equipment - Capital Purchase	4,118.7	4,172.1	-	4,172.1
	Expenditure Category Total:	**4,118.7**	**4,172.1**	**46.4**	**4,218.5**
Fund Source					
Non-Appropriated Funds					
UH8903	Federal Grants Fund (Non-Appropriated)	451.0	470.2	9.4	479.6
UH8905	Designated Funds (Non-Appropriated)	3,417.8	3,452.0	34.5	3,486.5
UH8907	Restricted Funds (Non-Appropriated)	249.9	249.9	2.5	252.4
	Non-Appropriated Funds Total:	**4,118.7**	**4,172.1**	**46.4**	**4,218.5**
	Fund Source Total:	**4,118.7**	**4,172.1**	**46.4**	**4,218.5**

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Program: UHA-8-0 College of Medicine, Phoenix Campus

Sub Program: UHA-8-1 SLI College of Medicine - Phoenix

Transfers-Out

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Transfers	164,357.9	135,810.4	(107.4)	135,703.0
	Expenditure Category Total:	**164,357.9**	**135,810.4**	**(107.4)**	**135,703.0**

Fund Source

Non-Appropriated Funds

UH8905	Designated Funds (Non-Appropriated)	172,267.0	142,296.8	-	142,296.8
UH8907	Restricted Funds (Non-Appropriated)	(6,114.8)	(5,503.3)	(55.1)	(5,558.4)
UH8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(1,794.3)	(983.1)	(52.3)	(1,035.4)
	Non-Appropriated Funds Total:	**164,357.9**	**135,810.4**	**(107.4)**	**135,703.0**
	Fund Source Total:	**164,357.9**	**135,810.4**	**(107.4)**	**135,703.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	187.3	16,927.0	AA1000-A
Arizona State Retirement System	111.2	10,042.5	UH1402-A
Arizona State Retirement System	99.8	8,572.1	UH8903-N
Arizona State Retirement System	588.2	50,525.7	UH8905-N
Arizona State Retirement System	51.8	4,459.0	UH8907-N

Program Expenditure Schedule

Agency: University of Arizona - Health Sciences Center

Administrative Costs Summary	FY 2028
Personal Services	-
All Other	684.7
Administrative Costs Total:	**684.7**

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2028	905,863.4	0.1%

UNIVERSITY OF ARIZONA (UHA) **SCHEDULE 1D-1**

ARIZONA HEALTH SCIENCES **COLLECTIONS REVENUE**

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2023-2024	ACTUAL 2024-2025	ACTUAL 2025-2026	BUDGET 2026-2027	INCREASE (DECREASE)	ESTIMATE 2027-2028
RESIDENT TUITION						
College of Medicine	26,832,500	29,597,900	31,065,400	34,370,400	0	34,370,400
Add: Distribution from Main Campus	14,471,300	10,534,900	2,211,800	5,035,900		5,035,900
TOTAL RESIDENT TUITION	41,303,800	40,132,800	33,277,200	39,406,300	0	39,406,300
NON-RESIDENT TUITION						
College of Medicine	11,480,800	12,976,700	12,927,200	14,635,900	0	14,635,900
Add: Distribution from Main Campus	21,706,900	15,802,400	3,317,800	7,553,800		7,553,800
TOTAL NON-RESIDENT TUITION	33,187,700	28,779,100	16,245,000	22,189,700	0	22,189,700
SUBTOTAL - TUITION/REGISTRATION FEE RECEIPTS	74,491,500	68,911,900	49,522,200	61,596,000	0	61,596,000
SPECIAL FEE RECEIPTS	0	0	0	0		0
TOTAL STUDENT FEE RECEIPTS	74,491,500	68,911,900	49,522,200	61,596,000	0	61,596,000
LESS FINANCIAL AID AWARDS	(2,136,500)	(2,261,500)	(2,210,700)	(1,687,200)	18,300	(1,668,900)
LESS REGENTS FINANCIAL AID SETASIDE	(3,099,700)	(2,349,200)	(2,333,000)	(3,633,800)	24,700	(3,609,100)
LESS DEBT SERVICE/PLANT FUND						0
LESS RESERVED REVENUES						0
TOTAL FEE RECEIPTS TO STATE BUDGETS	69,255,300	64,301,200	44,978,500	56,275,000	43,000	56,318,000
OTHER REVENUE/RECEIPTS						
Miscellaneous Student Fees	22,700	21,500	21,500	0		0
TOTAL OTHER REVENUE/RECEIPTS	22,700	21,500	21,500	-	-	-
TOTAL TO STATE OPERATING BUDGET	69,278,000	64,322,700	45,000,000	56,275,000	43,000	56,318,000
TOTAL TO LOCAL COLLECTIONS	(5,236,200)	(4,610,700)	(4,543,700)	(5,321,000)	43,000	(5,278,000)

SOURCE OF STUDENT FEE RECEIPTS	ACTUAL 2023-2024	ACTUAL 2024-2025	ACTUAL 2025-2026	BUDGET 2026-2027	INCREASE (DECREASE)	ESTIMATE 2027-2028
TUITION RATES						
Academic Year Resident Tuition						
College of Medicine	37,789	39,678	40,868	42,900	2,100	45,000
Academic Year Non-Resident Tuition						
College of Medicine	55,960	58,758	60,521	63,600	3,200	66,800
FULL PAY EQUIVALENT (FPE) STUDENTS						
RESIDENT FPE STUDENTS	710	746	760	802	0	802
AS A % OF RESIDENT FTE	97%	98%	98%	98%		98%
NON-RESIDENT FPE STUDENTS	205	221	214	221	0	221
AS A % OF NON-RESIDENT FTE	91%	92%	93%	92%		92%
FULL TIME EQUIVALENT (FTE) STUDENTS (FALL SEMESTER)	958	1,004	1,003	1,058	0	1,058
RESIDENT HEADCOUNT (7+ SCH) -- COLLEGE OF MEDICINE						
Fall Semester	732	765	774	818	0	818
NON-RESIDENT HEADCOUNT (7+ SCH)						
Fall Semester	226	239	229	240	0	240

SCHEDULE 1D-4
APPROVED LOCAL RETENTION

UNIVERSITY OF ARIZONA (UHA)
ARIZONA HEALTH SCIENCES

	FY 2025/26 ACTUAL	FY 2026/27 ALLOCATION	INCREASE/ (DECREASE)	FY 2027/28 PROJECTION
RESERVED REVENUES				
REGENT'S FINANCIAL AID SETASIDE				
College of Medicine-Tucson Financial Aid - ABOR Policy	1,434,500	1,931,400	(11,600)	1,919,800
College of Medicine-Phx Financial Aid - ABOR Policy	898,500	1,702,400	(13,100)	1,689,300
Student Aid Awards	2,210,700	1,687,200	(18,300)	1,668,900
	4,543,700	5,321,000	(43,000)	5,278,000
DEBT SERVICE/PLANT FUND				
Debt Service				
TOTAL	4,543,700	5,321,000	(43,000)	5,278,000

AGENCY NAME & AFIS CODE: **UNIVERSITY OF ARIZONA (UHA)**
COST CENTER/PROGRAM NAME: **AHS**
(in thousands)

SCHEDULE ADMIN 1
AGENCY SUMMARY OF ADMINISTRATIVE COSTS

	CATEGORY	ACTUAL FY 2026	ESTIMATED FY 2027	CONTINUATION ADJUSTMENTS	STRATEGIC INVESTMENTS	TOTAL REQUEST FY 2028
	ADMINISTRATIVE COST FUNCTION					
	Executive Management	778.3	684.7			684.7
	Human Resources					0.0
	Information Technology					0.0
	Business and Finance					0.0
	Other Central Administration					0.0
	TOTAL EXPENDITURES BY COST FUNCTION	778.3	684.7	0.0	0.0	684.7
Fund #	FUND SOURCE DETAIL					
1150	State Operating Budget	778.3	684.7			684.7
	TOTAL EXPENDITURES BY FUND	778.3	684.7	0.0	0.0	684.7

Note: Actual FY 2026 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
Information Technology			
UAHS ITS & Instructional Suppt	x		x
Business & Finance			
Gen Institutional Support	x		x
Other Central Administration			
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 2027

UNIVERSITY OF ARIZONA - ARIZONA HEALTH SCIENCES (includes Phoenix Medical Campus) — **PROGRAM - TOTAL**

ERE COMPONENTS	FTE POSITIONS	PERS. SVCS FY 2027		RATE FACTOR	AMOUNT	SUBTOTAL
F.I.C.A.:						
FTE Positions above $184,500 (D)	25.84		X	$11,439	295,584	
Personal Services above $184,500 (B)		2,348,853	X	0.0145	34,058	
Personal Services below $184,500 (C)		64,480,347	X	0.0765	4,932,747	5,262,389
BASIC BENEFITS:						
Worker's Compensation Insurance (A)		66,829,200	X	0.0040	267,985	
Unemployment Insurance (E)		64,897,314	X	0.0022	142,774	
State Retirement/Defined Benefit		13,785,523	X	0.1187	1,636,342	
Public Safety Retirement (F)		0	X	0.2193	0	
Optional Retirement (G)		51,111,792	X	0.0700	3,577,825	
Disability Insurance/Optional Retirement (H)		51,111,792	X	0.0020	100,179	
Disability Insurance/State Retirement (I)		13,785,523	X	0.0011	15,164	5,740,269
INSURANCE:						
HEALTH INSURANCE:						
Employee Only	125.00		X	$13,308	1,663,500	
Employee + One Adult/Child Dependent	65.00		X	$22,979	1,493,603	
Employee + Family	100.00		X	$31,637	3,163,700	
Family-Both State Employees	0.00		X	$26,616	0	
LIFE INSURANCE:	846.89		X	$24	20,325	
DENTAL INSURANCE:						
Employee Only	119.00		X	$60	7,140	
Employee + One Dependent/Family	154.00		X	$142	21,868	6,370,136

F.I.C.A.	5,262,389		FY 2027		FY 2027
BASIC BENEFITS	5,740,269		PERSONAL		ERE RATE
INSURANCE	6,370,136		SERVICES		
TOTAL BENEFITS	17,372,794	DIVIDED BY	66,829,200	EQUALS	26.00%

The University utilizes a standard rate by employee type, and calculates this rate for all components of the institution.

PERSONAL SERVICES DETAIL

F.I.C.A.:		
FY 2027 Personal Services Base	66,829,200	(A)
Less Salaries above $184,500	2,348,853	(B)
ADJUSTED BASE	64,480,347	(C)
FTE Positions above $184,500	25.84	(D)
BASIC BENEFITS:		
FY 2027 Personal Services Base	66,829,200	
Less:		
Other Wages	170,384	
Grad Assoc/Asst	1,761,501	
UNEMPLOY. INSURANCE BASE	64,897,314	(E)
Less:		
Public Safety Retirement	0	(F)
ORP/STATE RETIREMENT BASE	64,897,314	
DISABILITY INSURANCE:		
Total Retirement Base	64,897,314	
Less: ORP Disab. Ins. Base:		
Optional Retirement	51,111,792	(G)
Add: Public Safety Retirement	0	
ORP Disab. Ins. Base	51,111,792	(H)
State Disab. Ins. Base	13,785,523	(I)

(UHA) University of Arizona - AHS
ERE Worksheets by SLI

FY 2028 Request - AHS		
Personal Service above $184,500	$	2,185,894
FTE Positions above $184,500		24.92
FTE Positions Ineligible for Health Insurance		57.76
Ineligible for Health Insurance Personal Services	$	1,906,412
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	47,394,146

FY 2028 Request - Clinical Rural Rotation (CLRROT) SLI		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		-
Ineligible for Health Insurance Personal Services	$	-
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	47,400

FY 2028 Request - Fall Prevention Program (FPS)		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		0.43
Ineligible for Health Insurance Personal Services	$	16,078
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	-

FY 2028 Request - Liver Research Institute (LIVER) SLI		
Personal Service above $184,500	$	25,798
FTE Positions above $184,500		0.20
FTE Positions Ineligible for Health Insurance		-
Ineligible for Health Insurance Personal Services	$	-
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	622,556

FY 2028 Request - Phoenix Medical Campus SLI		
Personal Service above $184,500	$	-
FTE Positions above $184,500		-
FTE Positions Ineligible for Health Insurance		-
Ineligible for Health Insurance Personal Services	$	-
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	-

FY 2028 Request - Telemedicine Network SLI		
Personal Service above $184,500	$	137,160
FTE Positions above $184,500		0.72
FTE Positions Ineligible for Health Insurance		0.20
Ineligible for Health Insurance Personal Services	$	9,396
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	3,047,690

FY 2028 Request - AHS Total		
Personal Service above $184,500	$	2,348,853
FTE Positions above $184,500		25.84
FTE Positions Ineligible for Health Insurance		58.38
Ineligible for Health Insurance Personal Services	$	1,931,886
Public Safety Retirement Personal Services	$	-
Optional Retirement Personal Services	$	51,111,792

FY 2027 BUDGET JUSTIFICATION
ERE RATE CALCULATION - HEALTH/DENTAL/LIFE INSURANCE PREMIUM RATE

			State		State		FY 2027 Annual
HEALTH INSURANCE:			Monthly Premium		Monthly Premium	FY 2027	Premium Per
Employee Only		Number Enrolled	7-1-26 to 12-31-26	Number Enrolled	1-1-27 to 06-30-27	Annual Premium	Enrollee
	TPC (Triple Choice)	94	1,207.46	94	1,207.46	1,360,399	(rounded)
	HDHP (HDHP with HSA)	31	815.36	31	815.36	307,997	
	Subtotal	125		125		1,668,396	
	Annual Premium per Enrollee					13,308	13,308
Employee + One Adult Dependent							
	TPC (Triple Choice)	37	2,486.62	37	2,486.62	1,106,746	
	HDHP (HDHP with HSA)	9	1,689.92	9	1,689.92	180,405	
	Subtotal	46		46		1,287,151	
	Annual Premium per Enrollee					27,990	27,990
Employee + One Child Dependent							
	TPC (Triple Choice)	15	1,617.24	15	1,617.24	286,858	
	HDHP (HDHP with HSA)	5	1,104.68	5	1,104.68	59,871	
	Subtotal	19		19		346,730	
	Annual Premium per Enrollee					17,967	17,967
Employee + Family							
	TPC (Triple Choice)	81	2,815.62	81	2,815.62	2,742,194	
	HDHP (HDHP with HSA)	19	1,882.78	19	1,882.78	436,002	
	Subtotal	100		100		3,178,195	
	Annual Premium per Enrollee					31,637	31,637
DENTAL INSURANCE:							
Employee Only							
	Delta Dental	79	4.96	79	4.96	4,700	
	UnitedHealthCare HMO	40	4.96	40	4.96	2,371	
	Subtotal	119		119		7,071	
	Annual Premium per Enrollee					60	60
Employee + One Dependent							
	Delta Dental	47	9.92	47	9.92	5,605	
	UnitedHealthCare HMO	17	9.92	17	9.92	1,988	
	Subtotal	64		64		7,592	
	Annual Premium per Enrollee					119	119
Employee + Family							
	Delta Dental	65	13.70	65	13.70	10,643	
	UnitedHealthCare HMO	26	13.70	26	13.70	4,253	
	Subtotal	91		91		14,895	
	Annual Premium per Enrollee					164	164

HEALTH INSURANCE:	Number Enrolled	Annual Premium per Enrollee	Annual Amount
Employee Only	125	$ 13,308	$ 1,668,385
Employee + One Adult Dependent	46	$ 27,990	$ 1,287,153
Employee + One Child Dependent	19	$ 17,967	$ 346,723
Employee + Family	100	$ 31,637	$ 3,178,187
DENTAL INSURANCE:			
Employee Only	119	$ 60	$ 7,128
Employee + One Dependent	64	$ 119	$ 7,590
Employee + Family	91	$ 164	$ 14,859
LIFE	846.89	$ 24	$ 20,325
TOTAL HEALTH, DENTAL & LIFE INSURANCE			$ 6,530,351
DIVIDED BY TOTAL FY 2027 FTE POSITIONS (Assume total 748.3 FTE adjusted for 33.81 for Stdt/Temp/GA)			846.89
AVERAGE HEALTH, DENTAL & LIFE INSURANCE PREMIUM PER ADJUSTED FTE			$ 7,710.98

	University of Arizona - Arizona Health Sciences				
	State Funds			Non-appropriated Funds	
	FTE	General Fund	Collections Fund	FTE	Expense
FY 2026 Retirement System/Plan Expense					
Arizona State Retirement System	269.8	1,233,400	926,700	1,259.2	13,441,100
University Optional Retirement Plan	192.4	735,300	552,400	702.7	8,012,800
Public Safety Personnel Retirement System	-	-	-	-	-
FY 2027 Retirement System/Plan Personal Services					
Arizona State Retirement System	200.4	7,871,500	5,914,100	1,395.4	127,962,200
University Optional Retirement Plan	524.8	29,184,600	21,927,200	778.1	129,245,800
Public Safety Personnel Retirement System	-	-	-	-	-

***Pay-in to ASRS Higher (11.86 % in FY26) than ORP (7.0% in FY26) so Salary Base Ratios Differ from Plan Expense (Pay-in amounts)*

UNIVERSITY OF ARIZONA - AHS
FY 2028 STATE OPERATING BUDGET REQUEST

	FY 2028 Request Ongoing	FY 2028 Request One-Time	Educational Excellence	Research Excellence	Workforce & Community	Productivity
STATE REQUEST: GENERAL FUND						
MISSION CRITICAL FUNDING						
Arizona Healthcare Workforce Expansion (Ongoing)	12,500,000	-	X	X	X	X
Arizona Healthcare Workforce Capital Support (One-Time)	-	5,000,000	X	X	X	X
AHS: Restoration of Operating Lump Sum Funding	1,027,700		X	X	X	X
TOTAL STATE BUDGET REQUEST	**13,527,700**	**5,000,000**				
CRITICAL ISSUES						
Competitive Salary Request	4,695,443		X	X	X	X

Date Prepared: 8/31/2026

UNIVERSITY OF ARIZONA - AHS
FY 2028 BUDGET REQUEST

Arizona Healthcare Workforce Expansion (Ongoing)

	Instruction	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	PHOENIX	FY2028 Total
ONGOING	**$2,384,100**	**$262,400**	**$151,700**	**$1,640,000**	**$1,257,200**	**$755,500**	**$6,049,100**	**$12,500,000**
ONE-TIME	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Arizona Healthcare Workforce Expansion (Ongoing): $12.5 million

The University requests state support for the following items:

- Additional Yuma Onvida Health-like partnerships, including nursing programs
- Vet Med enrollment expansion
- Pharmacy expansion
- Clinical rotations funding. Clinical rotations are becoming a barrier to health care training, including doctors, nurses, and other professionals. Traditionally, the public universities do not pay for preceptors, but with the introduction of additional private health care training, that model is changing. Including funding for preceptors could be very effective and critical to expanding access to trained health practitioners across the state.

	Ongoing	One-Time
FTE	143.4	
Personal Services	$ 8,136,200	$
ERE	1,856,800	
All Other Operating	2,507,000	
GRAND TOTAL	$ 12,500,000	$ 0.0
Other Operating Detail:		
Professional Services	$	
Travel In-State		
Travel Out-of-State		
Other Operating Exp.	2,507,000	0.0
Library Acquisitions		
Capital		
TOTAL	$ 2,507,000	0.0
FTE Detail:		
Faculty - Regular	10.0	
Appointed	6.5	
Ancillary	12.4	
Classified Staff	33.2	
Graduate Assistants	81.3	
Wages		
FTE TOTAL	143.4	0.0

Date Prepared: 8/31/2026

UNIVERSITY OF ARIZONA - AHS
FY 2028 BUDGET REQUEST

AHS: Restoration of Operating Lump Sum Funding

	Instruction	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	PHOENIX	FY2028 Total
ONGOING	**$196,000**	**$21,600**	**$12,500**	**$134,800**	**$103,400**	**$62,100**	**$497,300**	**$1,027,700**
ONE-TIME	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Requesting $1,027,700 per Appropriations report to restore operating lump sum funding.

		Ongoing		One-Time
FTE		14.2		0.0
Personal Services	$	688,600	$	0.0
ERE		125,700		0.0
All Other Operating		213,400		0.0
GRAND TOTAL	$	1,027,700	$	0.0
Other Operating Detail:				
Professional Services	$			
Travel In-State				
Travel Out-of-State				
Other Operating Exp.		213,400		0.0
Library Acquisitions				
Capital				
TOTAL	$	213,400		0.0
FTE Detail:				
Faculty - Regular		0.0		0.0
Appointed		0.0		0.0
Ancillary		2.2		0.0
Classified Staff		3.3		0.0
Graduate Assistants		8.7		0.0
Wages		0.0		0.0
FTE TOTAL		14.2		0.0

Date Prepared: 8/31/2026

UNIVERSITY OF ARIZONA - AHS
FY 2028 BUDGET REQUEST

Arizona Healthcare Workforce Capital Support (One-Time)

	Instruction	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	PHOENIX		FY2028 Total
ONGOING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		**$0**
ONE-TIME	**$953,600**	**$105,000**	**$60,700**	**$656,000**	**$502,800**	**$302,200**	**$2,419,700**		**$5,000,000**

Arizona Healthcare Workforce Capital Support (One-Time): $5 million

One-time capital health care related capital investments to support class expansions in Nursing, Vet Med and other professional health care degree programs.

	Ongoing	One-Time
FTE	0.0	0.0
Personal Services	$ 0.0	$ 0.0
ERE	0.0	0.0
All Other Operating	0.0	5,000,000
GRAND TOTAL	$ 0.0	$ 5,000,000.0
Other Operating Detail:		
Professional Services	$	
Travel In-State		
Travel Out-of-State		
Other Operating Exp.	0.0	0.0
Library Acquisitions		
Capital		5,000,000
TOTAL	$ 0.0	5,000,000.0
FTE Detail:		
Faculty - Regular	0.0	0.0
Appointed	0.0	0.0
Ancillary	0.0	0.0
Classified Staff	0.0	0.0
Graduate Assistants	0.0	0.0
Wages	0.0	0.0
FTE TOTAL	0.0	0.0

Date Prepared: 8/31/2026

Strategic Planning

Agency Summary

University of Arizona - Main Campus

Dr. Suresh Garimella, President

Phone: 5206215511

A.R.S. § 15-1601

Mission:

To continuously improve how we educate and innovate so we can lead the way in developing problem-solvers capable of tackling our greatest challenges.

Description:

The University of Arizona, a land-grant university with two independently accredited medical schools, is one of the nation's top 60 public universities, according to U.S. News & World Report. Established in 1885, the university is widely recognized as a student-centric university, and remains a federally designated Hispanic-Serving Institution (HSI) by the U. S. Department of Education; however, the federal HSI program was defunded in September 2025, leaving the designation in place, but eliminating the support it was intended to provide. The University ranked in the top 40 in 2024 in research expenditures among all public universities according to the National Science Foundation. The university advances the frontiers of interdisciplinary scholarship and entrepreneurial partnerships as a member of the Association of American Universities, the 71 leading public and private research universities in the U.S. and Canada. It benefits the state with an estimated economic impact of $4.1 billion annually.

Agency Summary: ($ Thousands)

Program	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
► Instruction	457,291.6	438,918.5	483,788.9
► Capital Infrastructure	16,764.5	12,241.9	12,241.9
► Organized Research	441,856.2	450,017.0	458,113.3
► Public Service	66,205.8	55,351.4	55,976.4
► Academic Support	259,830.4	161,244.8	124,229.0
► Student Services	484,794.5	481,460.5	489,416.1
► Institutional Support	930,859.8	768,171.9	766,748.4
► Auxiliary Program	324,625.5	297,232.0	297,638.5
► College of Agriculture and Life Sciences	147,759.6	125,378.7	124,209.4
► University of Arizona South	8,915.8	4,456.7	6,016.0
Agency Total:	**3,138,903.7**	**2,794,473.4**	**2,818,377.9**

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	295,254.5	306,268.9	342,994.8
Other Appropriated Funds	467,139.2	402,528.6	402,528.6
Other Non-Appropriated Funds	2,376,510.0	2,085,675.9	2,072,854.5
Total Funding	**3,138,903.7**	**2,794,473.4**	**2,818,377.9**
FTE Positions	**16,680.9**	**16,466.1**	**16,337.8**

5 Year Plan

Issue 1 Engaging

Description: Through a learning experience tailored to individual students' needs, the UA will graduate future leaders who have the skills to apply their knowledge and solve the world's grand challenges.

Solutions:

E1. Recruit and retain a diverse student body of undergraduate, transfer, and graduate degree-seeking students who represent the state, national and global demographic landscape.
E2. Optimize student access and success.
E3. Decrease graduate-level time to degree.
E4. Provide students with a dynamic educational experience.
E5. Graduate individuals who will be sought out by the best employers and postgraduate programs.
E6. Graduate individuals ready to engage in productive lives and personally satisfying work.

Issue 2 Innovating

Description: Expand our research and creative inquire to not only discover new knowledge and create new ideas, but also to inno-vate new ways of knowing and seeing that will ensure our continued leadership in interdisciplinary scholarship.
While supporting our values, invite new resources into the University in support of innovative scholarship and research. Prioritize our scholarly and research activities to reflect both the grand challenges we face, and the expectations of our partners for integration and application.

Solutions:

I1. Promote core strengths to address grand challenges.
I2. Expand opportunities for interdisciplinary collaboration.
I3. Hire, nurture, and retain a diverse, outstanding faculty.
I4. Attract, educate, and engage first-rate doctoral students.
I5. Diversify external sources of research support.
I6. Improve support for the development of major proposals and new initiatives.
I7. Expand strategic external partnerships.
I8. Decrease pre-award preparation time and speed post-award access to funds.
I9. Improve recognition for interdisciplinary research in promotion and tenure process.

Issue 3 Partnering

Description: Create novel, substantive, and entrepreneurial partnerships with businesses, community groups, and governments to support and enhance our impact on the local and global community.
The University will share our knowledge, research, and creativity and become a more active partner in creative enterprises and innova-tion to enhance the quality of life for the people of Arizona and the world.

Solutions:

P1. Better adapt our land-grant mission for the 21st century, including a global strategy.
P2. Expand, develop, and sustain community and industry partnerships, locally and globally, via innovative programs.
P3. Increase capacity in critical and emerging fields such as education, health sciences, STEM, and cultural competence.
P4. Align output with workforce and knowledge needs, in our region and around the world.

Issue 4 Synergy

Description: Build an infrastructure for change that cuts across all elements of our mission and all aspects of our plan, advancing our distinctiveness in interdisciplinarity, diversity, and sense of place while implementing business practices that are effective, efficient, and entrepreneurial.

Solutions:

S1. Elevate interdisciplinary collaborations.
S2. Build on and strengthen the diversity of our community.
S3. Expand global connections and deepen regional roots.
S4. Optimize our physical resources and virtual reach.
S5. Implement a business model that rewards productivity, effectiveness, and entrepreneurship.

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	16,501.2	16,666.2	16,832.9

General Fund	349,854.7	356,851.8	363,988.8
Other Appropriated Funds	409,455.1	414,699.5	419,993.3
Non-Appropriated Funds	1,649,607.9	1,666,104.0	1,682,765.0
Federal Funds	414,452.2	422,741.2	431,196.0

Program Summary

Instruction (UAA-1-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To maximize the delivery of academically sound instruction in a coordinated manner with the University's academic colleges, schools, departments, and centers.

Description:

This program coordinates the delivery of instruction throughout the University. Its other responsibilities include oversight of: academic support programs; transfer articulation; advising; major-exploration programs for undecided and transitional students; and the University's interdisciplinary degree programs.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	184,163.8	200,398.0	223,187.9
Other Appropriated Funds	108,574.4	136,867.2	136,867.2
Other Non-Appropriated Funds	164,553.4	101,653.3	123,733.8
Total Funding	**457,291.6**	**438,918.5**	**483,788.9**
FTE Positions	**5,361.6**	**5,299.8**	**5,283.0**

♦ **Goal 1** To promote retention and graduation for undergraduate and graduate students.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Total undergraduate enrollment	45,025	41,100	43,294	39,105	39,105
Total graduate/professional enrollment	11,519	11,000	11,090	11,090	11,090
First-time, full-time retention rate	82.8%	83.0%	83.2%	83.0%	83.0%
First-time, full-time six-year graduation rate	67.5%	67.8%	70.9%	74.0%	76.0%
Total number of degrees granted	9,337	9,600	9,718	9,800	9,900
Bachelors degrees granted	6,921	6,940	7,485	7,600	7,700
Masters degrees granted	1,520	1,660	1,367	1,367	1,367
Doctorate degrees granted	465	470	447	447	447
First Professional degrees granted	431	450	419	419	419

Program Summary

Organized Research (UAA-2-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To provide effective and transparent promotion and support for the research and graduate-education efforts of University of Arizona faculty and staff and to encourage practices that minimize risks to our investigator-scholars, to human and animal research subjects, and to the University.

Description:

The University of Arizona through its organized research unit provides critical world-class research and discovery, intensive and relevant graduate education, and connects its activities with the community's needs especially as we aspire to become one of the ten best public research universities. The University's organized research unit also fosters technology transfer and connection to the business community, with a particular emphasis on promoting a thriving economy and high quality of life for Arizona. The organized research unit also serves as the administrative home for most of the University's public museums.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	5,323.8	15,991.4	18,959.5
Other Appropriated Funds	30,590.1	43,763.1	43,763.1
Other Non-Appropriated Funds	405,942.3	390,262.5	395,390.7
Total Funding	**441,856.2**	**450,017.0**	**458,113.3**
FTE Positions	**3,290.6**	**3,381.3**	**3,389.0**

♦ **Goal 1** To increase funding for contracts, grants, and sponsored awards.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Main campus sponsored research expenditures (in thousands)	$0	$0	$332,625	$332,625	$332,625
Federal operating grant revenue (in thousands)	$400,286	$400,000	$478,167	$478,167	$478,167
Operating grant and contract revenue per faculty headcount	$173,759	$175,000	$305,921	$305,921	$305,921

♦ **Goal 2** To form a bridge connecting the University with the business sector.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
License revenue (in thousands)	$12,070	$12,500	$8,286	$8,500	$9,000

Program Summary

Public Service (UAA-3-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To make knowledge generated at the University of Arizona more accessible and more relevant to Arizona's citizens, to the nation at large and to the global community, and to inspire in each of these connections the parallel desires to learn and to create beneficial change, both in partnership with the University of Arizona.

Description:

Global Initiatives and the College of Agriculture and Life Sciences through their extensive Cooperative Extension programs and Experiment Stations facilitate the efforts of University of Arizona faculty in integrating their teaching, research, and service missions, and in translating and advancing those efforts to broader audiences. Our outreach efforts facilitate programs and services that meet the academic access, economic, and regional development needs for communities throughout Arizona-a major tenet of the land grant mission. In addition to offering youth and senior programs, incubating programs and facilitating UA credit courses and continuing education, outreach collaborates with academic initiatives and student success and academic departments to aid and promote collaborations with partners around the world. As a public research institution, the University of Arizona is also committed to expanding access to insights and scholarship through its Open Science initiatives. These include ReDATA, the University's official repository for publicly archiving and sharing research materials, and Cyverse, a national cyberinfrastructure platform that was launched at the University of Arizona and now supports life science research across the United States.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	15,454.0	5,326.8	5,188.5
Other Appropriated Funds	1,815.8	4,025.3	4,025.3
Other Non-Appropriated Funds	48,936.0	45,999.3	46,762.6
Total Funding	**66,205.8**	**55,351.4**	**55,976.4**
FTE Positions	**394.7**	**372.9**	**364.5**

♦ **Goal 1** To facilitate and assure the University's mandate of service, partnership, and the sharing of knowledge which most clearly expresses the distinguishing nature of land grant universities.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Public service expenditure (in thousands)	$137,684	$140,000	$131,399	$132,279	$131,368
Number of people served by Cooperative Extension	744,303	720,000	529,158	525,000	525,000

Program Summary

Academic Support (UAA-4-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To support and enhance a contemporary learning environment with tools that permit innovation in all learning spaces and assist students in bridging the relationship between research and teaching.

Description:

The units that comprise Academic Support represent all of the ways the University supports its academic mission.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	549.9	5,278.2	9,925.3
Other Appropriated Funds	65,661.2	88,282.0	88,282.0
Other Non-Appropriated Funds	193,619.3	67,684.6	26,021.7
Total Funding	**259,830.4**	**161,244.8**	**124,229.0**
FTE Positions	**1,285.9**	**1,174.8**	**1,173.6**

♦ **Goal 1** To enhance the academic quality and effectiveness of the institution through planning and budgeting, program review, personnel review, and data collection and analysis.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Total faculty headcount	3,369	3,370	3,374	3,374	3,374
Academic support expenditure per student headcount	$6,301	$6,500	$6,534	$6,530	$6,585
Academic programs reviewed for quality and effectiveness	15	15	18	15	17

♦ **Goal 2** To support alternative delivery modes of education for Arizona.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number of online undergraduate degrees awarded	1,178	1,305	1,383	1,617	1,844
Number of online graduate degrees awarded	973	975	1,060	1,112	1,173

Program Summary

Student Services (UAA-5-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To recruit and retain a diverse and talented student body; to assist students in their efforts to achieve access, academic success, and efficient degree completion in conformance with prevailing regulation; to promote student development in a safe environment in which diversity is valued and embedded in daily operations; and to provide opportunities for personal and educational enrichment through the development of student, faculty, staff, and community partnerships.

Description:

This program includes enrollment services and other student related programs and services designed to promote student success, by supporting students' personal, intellectual, cultural, and social development outside the context of the formal instructional program. Programming extends to the entire campus community to meet disability needs and to promote a healthy, diverse, engaged, and civil community. The activities include: early outreach, admissions, orientation, financial aid, registration, campus recreation, and health services, cultural events, student programs/organizations, Campus Store, newspaper, housing and food service, academic support, career services, programs designed to promote faculty/student interaction outside the classroom, and programs dedicated to special needs, such as disability related services and the student resource centers.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	8,116.4	2,729.4	4,248.9
Other Appropriated Funds	9,529.9	30,592.2	30,592.2
Other Non-Appropriated Funds	467,148.2	448,138.9	454,575.0
Total Funding	**484,794.5**	**481,460.5**	**489,416.1**
FTE Positions	**1,773.4**	**1,693.0**	**1,608.9**

♦ **Goal 1** To attract the best and brightest students in Arizona and from around the world.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Average high school GPA	3.48	3.45	3.45	3.54	3.54
Average SAT score	1,234	1,245	1,206	1,215	1,215
Average ACT score	25	25	24	24	24
Total number of National Merit Scholars	43	45	47	45	45

♦ **Goal 2** To build a diverse and high-potential student body and first year cohort.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Hispanic or Latinx undergraduate students	27.2%	27.6%	27.8%	27.8%	27.8%
Pell-eligible undergraduate students	28.5%	28.8%	28.4%	28.4%	28.4%

Program Summary

Institutional Support (UAA-6-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To provide the University of Arizona with the support services necessary to enable it to effectively pursue the institutional mission of teaching, research, and outreach.

Description:

Institutional support includes central executive-level activities concerned with management and long-range planning for the entire University, and the operation and maintenance of the physical plant. Administrative activities include planning and programming, legal services, fiscal operations, administrative data processing, telecommunications, space management, human resources including employee personnel and records, purchasing, stores, safety, security, printing, transportation services, community and alumni relations, and development and fund-raising.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	18,033.6	18,703.8	23,643.4
Other Appropriated Funds	234,852.0	94,996.7	94,996.7
Other Non-Appropriated Funds	677,974.2	654,471.4	648,108.3
Total Funding	**930,859.8**	**768,171.9**	**766,748.4**
FTE Positions	**1,457.3**	**1,565.1**	**1,566.0**

♦ **Goal 1** To attract and engage a diverse and high quality workforce.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Minority employees in administrative, faculty, professional and classified positions	31.9%	33.3%	32.6%	32.6%	32.6%

♦ **Goal 2** To enhance the institutional effectiveness through planning and budgeting, program review, personnel review, and data collection and analysis.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Total faculty & staff headcount	13,368	13,500	13,227	13,227	13,227
Institutional support expenditure per student headcount	$5,059	$5,100	$5,291	$5,365	$5,479
Endowment net assets (in thousands)	$1,500,636	$1,600,000	$1,757,406	$1,859,828	$1,990,000
Gift revenue (in thousands)	$142,171	$145,000	$143,584	$148,820	$153,100

Program Summary

Auxiliary Program (UAA-7-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To provide quality goods and services at the least possible cost to faculty, staff, students and University departments.

Description:

Auxiliary units are most closely related to "real world" businesses in that they are expected to be self-supporting and charge fees that are related to the costs of providing goods or services. Major retail and service activities include the U of A Campus Store, Student Union food services, Residence Life student dormitories and family housing, Parking and Transportation parking permits and Sun Tran passes, UA Presents performances, U of A Press publications, and Intercollegiate Athletics events. Internal service departments that provide wholesale services to other departments on campus include Facilities Management's repair, maintenance, and custodial services; Printing and Publishing Support Services; Telecommunication's telephone services; and the University Research and Instrumentation Center's design and fabrication service.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Non-Appropriated Funds	324,625.5	297,232.0	297,638.5
Total Funding	**324,625.5**	**297,232.0**	**297,638.5**
FTE Positions	**1,461.0**	**1,397.2**	**1,375.0**

♦ **Goal 1** To provide affordable housing and a residential living experience conducive to academic success and social well-being.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
New freshmen living in residence halls	64.8%	65.0%	66.7%	65.0%	65.0%

Agency Summary

University of Arizona - Health Sciences Center

Dr. Suresh Garimella, President

Phone: 5206215511

A.R.S. § 15-601

Mission:

To improve the prospects and enrich the lives of the people of Arizona and the world through education, research, creative expression, and community and business partnerships.

Description:

The University of Arizona Health Sciences in Tucson is the State's only academic health sciences center. It provides the State and its people with education, research, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, Phoenix Bio-Medical Campus, University Medical Center, and University Physicians. Health Sciences serves as the core of a broad network of statewide health services, health education, health restoration, health promotion, and illness prevention.

Please note: in June 2026, the University of Arizona shifted Health sciences colleges and administrative units under the Office of the Provost, and several research centers later joined the Office of Research and Partnerships. Future submissions by the University of Arizona will be unified under a single agency.

Agency Summary: ($ Thousands)

Program	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
► Instruction	98,528.5	101,055.3	106,326.0
► Organized Research	174,563.5	176,868.4	180,955.3
► Public Service	61,611.4	61,983.9	63,205.3
► Academic Support	193,294.5	191,327.4	197,013.1
► Student Services	3,795.0	4,817.8	7,209.1
► Institutional Support	21,913.0	23,033.7	4,394.6
► Auxiliary Program	(1.8)	-	-
► College of Medicine, Phoenix Campus	359,217.6	334,475.7	346,349.7
Agency Total:	**912,921.7**	**893,562.2**	**905,453.1**

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	75,978.4	74,900.7	92,518.1
Other Appropriated Funds	42,089.0	56,275.0	56,275.0
Other Non-Appropriated Funds	794,854.3	762,386.5	756,660.0
Total Funding	**912,921.7**	**893,562.2**	**905,453.1**
FTE Positions	**4,020.4**	**4,041.6**	**4,187.5**

5 Year Plan

Issue 1 Engaging

Description: Through a learning experience tailored to individual students' needs, the UA will graduate future leaders who have the skills to apply their knowledge and solve the world's grand challenges.

Solutions:

E1. Recruit and retain a diverse student body of students who represent the state, national and global demographic landscape.
E2. Optimize student access and success.
E3. Decrease graduate-level time to degree.
E4. Provide students with a dynamic educational experience.
E5. Prepare healthcare practitioners and innovators for inevitable changes and new challenges.

Issue 2 Innovating

Description: Expand our research and creative inquire to not only discover new knowledge and create new ideas, but also to innovate new ways of knowing and seeing that will ensure our continued leadership in interdisciplinary scholarship.
While supporting our values, invite new resources into the University in support of innovative scholarship and research. Prioritize our scholarly and research activities to reflect both the grand challenges we face, and the expectations of our partners for integration and application.

Solutions:

I1. Promote core strengths to address grand challenges.
I2. Fuel discovery, development and delivery through collaborative networks.
I3. Hire, nurture, and retain a diverse, outstanding faculty.
I4. Attract, educate, and engage first-rate doctoral students.
I5. Diversify external sources of research support.
I6. Reduce disparities by scaling innovations in healthcare research and delivery.

Issue 3 Partnering

Description: Create novel, substantive, and entrepreneurial partnerships with businesses, community groups, and governments to support and enhance our impact on the local and global community.
The University will share our knowledge, research, and creativity and become a more active partner in creative enterprises and innova-tion to enhance the quality of life for the people of Arizona and the world.

Solutions:

P1. Better adapt our land-grant mission for the 21st century, including a global strategy.
P2. Expand, develop, and sustain community and industry partnerships, locally and globally, via innovative programs.
P3. Align output with workforce and knowledge needs, in our region and around the world.

Issue 4 Synergy

Description: Build an infrastructure for change that cuts across all elements of our mission and all aspects of our plan, advancing our distinctiveness in interdisciplinary, diversity, and sense of place while implementing business practices that are effective, efficient, and entrepreneurial.

Solutions:

S1. Elevate interdisciplinary collaborations.
S2. Build on and strengthen the diversity of our community.
S3. Expand global connections and deepen regional roots.
S4. Optimize our physical resources and virtual reach.
S5. Implement a business model that rewards productivity, effectiveness, and entrepreneurship.

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	4,233.4	4,275.7	4,318.5
General Fund	95,297.0	97,202.9	99,147.0
Other Appropriated Funds	57,243.4	57,976.6	58,716.7
Non-Appropriated Funds	465,134.2	469,785.5	474,483.4
Federal Funds	179,168.6	182,752.0	186,407.0

Program Summary

Instruction (UHA-1-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To provide top-quality health sciences educational programs at the undergraduate, graduate, and professional levels that will attract and graduate an excellent and diverse student body.

Description:

The University of Arizona Health Sciences comprises the College of Medicine – Tucson, College of Medicine – Phoenix, College of Nursing, R. Ken Coit College of Pharmacy, and the Mel and Enid Zuckerman College of Public Health. Together, these colleges offer professional programs leading to the M.D., graduate degrees in many of the medical sciences, B.S.N., M.S., Ph.D., ADN-MS, Pharm.D., Masters in Public Health (MPH), DrPH, and B.S. with a major in health education. The University of Arizona Health Sciences provides students with the knowledge, skills, and attitudes basic to the provision of health services. It also provides education and training programs for undergraduate students, graduate students, residents, fellows, and other health professionals.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	41,301.0	40,595.0	43,648.0
Other Appropriated Funds	-	8,385.0	8,385.0
Other Non-Appropriated Funds	57,227.5	52,075.3	54,293.0
Total Funding	**98,528.5**	**101,055.3**	**106,326.0**
FTE Positions	**1,083.0**	**1,090.1**	**1,114.8**

♦ **Goal 1** To increase productivity, efficiency, and effectiveness.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
MD degrees granted	236	250	227	250	250
Nursing degrees granted	597	584	704	710	710
All other Health Science degrees granted	953	975	1,088	1,100	1,250

Program Summary

Organized Research (UHA-2-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To provide high quality multidisciplinary biomedical research in areas important to the health care community and public; to promote the application of economics and socio-behavioral sciences to pharmaceutical research, education and service; to make available to trainees leading edge knowledge and the most modern technology; to promote healthier lifestyles through education of the public; and to provide service to state and federal agencies and the private sector.

Description:

The organized research centers are specifically organized to produce interdisciplinary clinical and basic biomedical research and to provide support for the undergraduate, graduate, and outreach educational programs. They are supported almost entirely by external federal and private sector funding. Their major areas of emphasis include: interdisciplinary research; education of the public, training of health professionals and scientists; patient services; provision of regional resources for research, disease diagnosis, education, and disease prevention and control; and technology development.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	580.4	440.1	829.1
Other Appropriated Funds	2,354.2	4,895.9	4,895.9
Other Non-Appropriated Funds	171,628.9	171,532.4	175,230.3
Total Funding	**174,563.5**	**176,868.4**	**180,955.3**
FTE Positions	**818.3**	**820.1**	**820.6**

♦ **Goal 1** To establish a stable funding base to support research, education, and service activities

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
COM-Tucson and COM-Phoenix NIH award total (in thousands)	$0	$0	$233,534	$250,000	$270,000
UAHS sponsored projects research expenditures (in thousands)	$0	$0	$191,607	$190,000	$190,000

Program Summary

Public Service (UHA-3-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To provide the citizens of the State of Arizona access to poison and medication-related emergency treatment assistance and to develop a rural telemedicine network that can improve rural health care.

Description:

The Arizona Poison and Drug Information Center serves as a repository of comprehensive information, knowledge and expertise regarding poisons and toxic exposures. A high priority is to provide access for rural and medically underserved Arizona residents and health care professionals who are without ready access to medical facilities. Telemedicine is the use of computers, video imaging, and telecommunications for diagnosis and treatment of persons in rural, geographically isolated communities and State institutions.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	2,203.4	2,022.4	2,247.3
Other Appropriated Funds	492.0	562.8	562.8
Other Non-Appropriated Funds	58,916.0	59,398.7	60,395.2
Total Funding	**61,611.4**	**61,983.9**	**63,205.3**
FTE Positions	**194.4**	**192.5**	**193.3**

♦ **Goal 1** To provide quality, accessible poison and medication-related emergency treatment assistance 24 hours a day.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Poison Control call volume per year (in thousands)	0	57.0	40.3	40.3	40.3
Accredited by the American Association for Poison Control Center Certification as a Regional Poison Control Center.	Yes	Yes	Yes	Yes	Yes

Program Summary

Academic Support (UHA-4-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-1601

Mission:

To support and enhance a contemporary learning environment with tools that permit innovation in all learning spaces and assist students in bridging the relationship between research and teaching.

Description:

The units that comprise Academic Support represent all of the ways the University of Arizona Health Sciences supports its academic mission.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	8,637.4	8,587.0	11,017.8
Other Appropriated Funds	19,244.8	17,696.5	17,696.5
Other Non-Appropriated Funds	165,412.3	165,043.9	168,298.8
Total Funding	**193,294.5**	**191,327.4**	**197,013.1**
FTE Positions	**807.8**	**817.6**	**836.4**

♦ **Goal 1** To enhance the academic quality and effectiveness of the institution through planning and budgeting, program review, personnel review, and data collection and analysis.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Total faculty headcount - AHS only	0	815	891	900	910

Program Summary

Student Services (UHA-5-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-601

Mission:

To recruit and retain a diverse and talented student body; to assist students in their efforts to achieve access, academic success, and efficient degree completion in conformance with prevailing regulation; to promote student development in a safe environment in which diversity is valued and embedded in daily operations; and to provide opportunities for personal and educational enrichment through the development of student, faculty, staff, and community partnerships.

Description:

This program includes enrollment services and other student related programs and services designed to promote student success, by supporting students' personal, intellectual, cultural, and social development outside the context of the formal instructional program. Programming extends to the entire campus community to meet disability needs and to promote a healthy, diverse, engaged, and civil community. The activities include: early outreach, admissions, orientation, financial aid, registration, campus recreation, and health services, cultural events, student programs/organizations, Campus Store, newspaper, housing and food service, academic support, career services, programs designed to promote faculty/student interaction outside the classroom, and programs dedicated to special needs, such as disability related services and student resource centers.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	-	-	1,844.1
Other Appropriated Funds	671.4	2,307.3	2,307.3
Other Non-Appropriated Funds	3,123.6	2,510.5	3,057.7
Total Funding	**3,795.0**	**4,817.8**	**7,209.1**
FTE Positions	**41.2**	**44.5**	**59.6**

♦ **Goal 1** To enroll diverse students using the diverse in its broadest meaning.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Minority undergraduate students	45.2%	46.0%	45.5%	45.5%	45.5%
Minority graduate and first professional students	33.7%	34.0%	32.7%	33.0%	33.0%

Program Summary

Institutional Support (UHA-6-0)

Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: 5206213030

A.R.S. § 15-601

Mission:

To provide the University of Arizona with the support services necessary to enable it to effectively pursue the institutional mission of teaching, research, and outreach.

Description:

Institutional support includes central executive-level activities concerned with management and long-range planning for the entire University, and the operation and maintenance of the physical plant. Administrative activities include planning and programming, legal services, fiscal operations, administrative data processing, telecommunications, space management, human resources including employee personnel and records, purchasing, stores, safety, security, printing, transportation services, community and alumni relations, and development and fund-raising.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	-	-	1,107.5
Other Appropriated Funds	3,401.9	4,313.5	4,313.5
Other Non-Appropriated Funds	18,511.1	18,720.2	(1,026.4)
Total Funding	**21,913.0**	**23,033.7**	**4,394.6**
FTE Positions	**33.3**	**38.5**	**47.6**

♦ **Goal 1** To enhance community support for the work of the University in the larger community.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Endowment net assets (in thousands)	$0	$408,000	$488,492	$488,492	$488,492
Gift revenue (in thousands)	$0	$51,000	$104,435	$104,435	$104,435

♦ **Goal 2** To attract and engage a diverse and high quality workforce

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Minority employees in administrative, faculty, professional and classified positions	0%	31.5%	28.3%	28.3%	28.3%

♦ **Goal 3** To enhance the institutional effectiveness through planning and budgeting, program review, personnel review, and data collection and analysis.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Total staff headcount - AHS only	0	2,150	2,702	2,693	2,693

AGENCY SUMMARY

Program: UAA University of Arizona - Main Campus

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-1601

Plan Contact: ,

Mission:

To continuously improve how we educate and innovate so we can lead the way in developing problem-solvers capable of tackling our greatest challenges.

Description:

The University of Arizona, a land-grant university with two independently accredited medical schools, is one of the nation's top 60 public universities, according to U.S. News & World Report. Established in 1885, the university is widely recognized as a student-centric university, and remains a federally designated Hispanic-Serving Institution (HSI) by the U. S. Department of Education; however, the federal HSI program was defunded in September 2025, leaving the designation in place, but eliminating the support it was intended to provide. The University ranked in the top 40 in 2024 in research expenditures among all public universities according to the National Science Foundation. The university advances the frontiers of interdisciplinary scholarship and entrepreneurial partnerships as a member of the Association of American Universities, the 71 leading public and private research universities in the U.S. and Canada. It benefits the state with an estimated economic impact of $4.1 billion annually.

AGENCY SUMMARY

Program: UAA University of Arizona - Main Campus

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-1601

Plan Contact: ,

PROGRAM SUMMARY

Program: Instruction (UAA-1-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To maximize the delivery of academically sound instruction in a coordinated manner with the University's academic colleges, schools, departments, and centers.

Description:

This program coordinates the delivery of instruction throughout the University. Its other responsibilities include oversight of: academic support programs; transfer articulation; advising; major-exploration programs for undecided and transitional students; and the University's interdisciplinary degree programs.

♦ **Goal 1** **To promote retention and graduation for undergraduate and graduate students.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		IP	Total undergraduate enrollment	45,025	41,100	43,294	39,105	39,105
X		IP	Total graduate/professional enrollment	11,519	11,000	11,090	11,090	11,090
X		OC	First-time, full-time retention rate	82.8%	83.0%	83.2%	83.0%	83.0%
X		OC	First-time, full-time six-year graduation rate	67.5%	67.8%	70.9%	74.0%	76.0%
X	X	OP	Total number of degrees granted	9,337	9,600	9,718	9,800	9,900
X	X	OP	Bachelors degrees granted	6,921	6,940	7,485	7,600	7,700
X	X	OP	Masters degrees granted	1,520	1,660	1,367	1,367	1,367
X	X	OP	Doctorate degrees granted	465	470	447	447	447
X	X	OP	First Professional degrees granted	431	450	419	419	419

AGENCY SUMMARY

Program: UAA University of Arizona - Main Campus

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-1601

Plan Contact: ,

PROGRAM SUMMARY

Program: Organized Research (UAA-2-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To provide effective and transparent promotion and support for the research and graduate-education efforts of University of Arizona faculty and staff and to encourage practices that minimize risks to our investigator-scholars, to human and animal research subjects, and to the University.

Description:

The University of Arizona through its organized research unit provides critical world-class research and discovery, intensive and relevant graduate education, and connects its activities with the community's needs especially as we aspire to become one of the ten best public research universities. The University's organized research unit also fosters technology transfer and connection to the business community, with a particular emphasis on promoting a thriving economy and high quality of life for Arizona. The organized research unit also serves as the administrative home for most of the University's public museums.

♦ **Goal 1** **To increase funding for contracts, grants, and sponsored awards.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OP	Main campus sponsored research expenditures (in thousands)	$0	$0	$332,625	$332,625	$332,625
X		IP	Federal operating grant revenue (in thousands)	$400,286	$400,000	$478,167	$478,167	$478,167
X		EF	Operating grant and contract revenue per faculty headcount	$173,759	$175,000	$305,921	$305,921	$305,921

♦ **Goal 2** **To form a bridge connecting the University with the business sector.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		IP	License revenue (in thousands)	$12,070	$12,500	$8,286	$8,500	$9,000

AGENCY SUMMARY

Program: UAA University of Arizona - Main Campus

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-1601

Plan Contact: ,

PROGRAM SUMMARY

Program: Public Service (UAA-3-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To make knowledge generated at the University of Arizona more accessible and more relevant to Arizona's citizens, to the nation at large and to the global community, and to inspire in each of these connections the parallel desires to learn and to create beneficial change, both in partnership with the University of Arizona.

Description:

Global Initiatives and the College of Agriculture and Life Sciences through their extensive Cooperative Extension programs and Experiment Stations facilitate the efforts of University of Arizona faculty in integrating their teaching, research, and service missions, and in translating and advancing those efforts to broader audiences. Our outreach efforts facilitate programs and services that meet the academic access, economic, and regional development needs for communities throughout Arizona-a major tenet of the land grant mission. In addition to offering youth and senior programs, incubating programs and facilitating UA credit courses and continuing education, outreach collaborates with academic initiatives and student success and academic departments to aid and promote collaborations with partners around the world. As a public research institution, the University of Arizona is also committed to expanding access to insights and scholarship through its Open Science initiatives. These include ReDATA, the University's official repository for publicly archiving and sharing research materials, and Cyverse, a national cyberinfrastructure platform that was launched at the University of Arizona and now supports life science research across the United States.

♦ **Goal 1** **To facilitate and assure the University's mandate of service, partnership, and the sharing of knowledge which most clearly expresses the distinguishing nature of land grant universities.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OP	Public service expenditure (in thousands)	$137,684	$140,000	$131,399	$132,279	$131,368
X		OC	Number of people served by Cooperative Extension	744,303	720,000	529,158	525,000	525,000

AGENCY SUMMARY

Program: UAA University of Arizona - Main Campus

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-1601

Plan Contact: ,

PROGRAM SUMMARY

Program: Academic Support (UAA-4-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To support and enhance a contemporary learning environment with tools that permit innovation in all learning spaces and assist students in bridging the relationship between research and teaching.

Description:

The units that comprise Academic Support represent all of the ways the University supports its academic mission.

♦ **Goal 1** **To enhance the academic quality and effectiveness of the institution through planning and budgeting, program review, personnel review, and data collection and analysis.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		IP	Total faculty headcount	3,369	3,370	3,374	3,374	3,374
X		EF	Academic support expenditure per student headcount	$6,301	$6,500	$6,534	$6,530	$6,585
X		QL	Academic programs reviewed for quality and effectiveness	15	15	18	15	17

♦ **Goal 2** **To support alternative delivery modes of education for Arizona.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OP	Number of online undergraduate degrees awarded	1,178	1,305	1,383	1,617	1,844
X		OP	Number of online graduate degrees awarded	973	975	1,060	1,112	1,173

AGENCY SUMMARY

Program: UAA University of Arizona - Main Campus

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-1601

Plan Contact: ,

PROGRAM SUMMARY

Program: Student Services (UAA-5-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To recruit and retain a diverse and talented student body; to assist students in their efforts to achieve access, academic success, and efficient degree completion in conformance with prevailing regulation; to promote student development in a safe environment in which diversity is valued and embedded in daily operations; and to provide opportunities for personal and educational enrichment through the development of student, faculty, staff, and community partnerships.

Description:

This program includes enrollment services and other student related programs and services designed to promote student success, by supporting students' personal, intellectual, cultural, and social development outside the context of the formal instructional program. Programming extends to the entire campus community to meet disability needs and to promote a healthy, diverse, engaged, and civil community. The activities include: early outreach, admissions, orientation, financial aid, registration, campus recreation, and health services, cultural events, student programs/organizations, Campus Store, newspaper, housing and food service, academic support, career services, programs designed to promote faculty/student interaction outside the classroom, and programs dedicated to special needs, such as disability related services and the student resource centers.

♦ **Goal 1** **To attract the best and brightest students in Arizona and from around the world.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		QL	Average high school GPA	3.48	3.45	3.45	3.54	3.54
X		QL	Average SAT score	1,234	1,245	1,206	1,215	1,215
X		QL	Average ACT score	25	25	24	24	24
X		QL	Total number of National Merit Scholars	43	45	47	45	45

♦ **Goal 2** **To build a diverse and high-potential student body and first year cohort.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		QL	Hispanic or Latinx undergraduate students	27.2%	27.6%	27.8%	27.8%	27.8%
X		QL	Pell-eligible undergraduate students	28.5%	28.8%	28.4%	28.4%	28.4%

AGENCY SUMMARY

Program: UAA University of Arizona - Main Campus

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-1601

Plan Contact: ,

PROGRAM SUMMARY

Program: Institutional Support (UAA-6-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To provide the University of Arizona with the support services necessary to enable it to effectively pursue the institutional mission of teaching, research, and outreach.

Description:

Institutional support includes central executive-level activities concerned with management and long-range planning for the entire University, and the operation and maintenance of the physical plant. Administrative activities include planning and programming, legal services, fiscal operations, administrative data processing, telecommunications, space management, human resources including employee personnel and records, purchasing, stores, safety, security, printing, transportation services, community and alumni relations, and development and fund-raising.

♦ **Goal 1** **To attract and engage a diverse and high quality workforce.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		QL	Minority employees in administrative, faculty, professional and classified positions	31.9%	33.3%	32.6%	32.6%	32.6%

♦ **Goal 2** **To enhance the institutional effectiveness through planning and budgeting, program review, personnel review, and data collection and analysis.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		IP	Total faculty & staff headcount	13,368	13,500	13,227	13,227	13,227
X		EF	Institutional support expenditure per student headcount	$5,059	$5,100	$5,291	$5,365	$5,479
X		IP	Endowment net assets (in thousands)	$1,500,636	$1,600,000	$1,757,406	$1,859,828	$1,990,000
X		IP	Gift revenue (in thousands)	$142,171	$145,000	$143,584	$148,820	$153,100

AGENCY SUMMARY

Program: UAA University of Arizona - Main Campus

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-1601

Plan Contact: ,

PROGRAM SUMMARY

Program: Auxiliary Program (UAA-7-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To provide quality goods and services at the least possible cost to faculty, staff, students and University departments.

Description:

Auxiliary units are most closely related to "real world" businesses in that they are expected to be self-supporting and charge fees that are related to the costs of providing goods or services. Major retail and service activities include the U of A Campus Store, Student Union food services, Residence Life student dormitories and family housing, Parking and Transportation parking permits and Sun Tran passes, UA Presents performances, U of A Press publications, and Intercollegiate Athletics events. Internal service departments that provide wholesale services to other departments on campus include Facilities Management's repair, maintenance, and custodial services; Printing and Publishing Support Services; Telecommunication's telephone services; and the University Research and Instrumentation Center's design and fabrication service.

♦ **Goal 1** **To provide affordable housing and a residential living experience conducive to academic success and social well-being.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OP	New freshmen living in residence halls	64.8%	65.0%	66.7%	65.0%	65.0%

AGENCY SUMMARY

Program: UHA University of Arizona - Health Sciences Center

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-601

Plan Contact: ,

Mission:

To improve the prospects and enrich the lives of the people of Arizona and the world through education, research, creative expression, and community and business partnerships.

Description:

The University of Arizona Health Sciences in Tucson is the State's only academic health sciences center. It provides the State and its people with education, research, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, Phoenix Bio-Medical Campus, University Medical Center, and University Physicians. Health Sciences serves as the core of a broad network of statewide health services, health education, health restoration, health promotion, and illness prevention.

Please note: in June 2026, the University of Arizona shifted Health sciences colleges and administrative units under the Office of the Provost, and several research centers later joined the Office of Research and Partnerships. Future submissions by the University of Arizona will be unified under a single agency.

AGENCY SUMMARY

Program: UHA University of Arizona - Health Sciences Center

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-601

Plan Contact: ,

PROGRAM SUMMARY

Program: Instruction (UHA-1-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To provide top-quality health sciences educational programs at the undergraduate, graduate, and professional levels that will attract and graduate an excellent and diverse student body.

Description:

The University of Arizona Health Sciences comprises the College of Medicine – Tucson, College of Medicine – Phoenix, College of Nursing, R. Ken Coit College of Pharmacy, and the Mel and Enid Zuckerman College of Public Health. Together, these colleges offer professional programs leading to the M.D., graduate degrees in many of the medical sciences, B.S.N., M.S., Ph.D., ADN-MS, Pharm.D., Masters in Public Health (MPH), DrPH, and B.S. with a major in health education. The University of Arizona Health Sciences provides students with the knowledge, skills, and attitudes basic to the provision of health services. It also provides education and training programs for undergraduate students, graduate students, residents, fellows, and other health professionals.

♦ **Goal 1** **To increase productivity, efficiency, and effectiveness.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OP	MD degrees granted	236	250	227	250	250
X		OP	Nursing degrees granted	597	584	704	710	710
X		OP	All other Health Science degrees granted	953	975	1,088	1,100	1,250

AGENCY SUMMARY

Program: UHA University of Arizona - Health Sciences Center

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-601

Plan Contact: ,

PROGRAM SUMMARY

Program: Organized Research (UHA-2-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To provide high quality multidisciplinary biomedical research in areas important to the health care community and public; to promote the application of economics and socio-behavioral sciences to pharmaceutical research, education and service; to make available to trainees leading edge knowledge and the most modern technology; to promote healthier lifestyles through education of the public; and to provide service to state and federal agencies and the private sector.

Description:

The organized research centers are specifically organized to produce interdisciplinary clinical and basic biomedical research and to provide support for the undergraduate, graduate, and outreach educational programs. They are supported almost entirely by external federal and private sector funding. Their major areas of emphasis include: interdisciplinary research; education of the public, training of health professionals and scientists; patient services; provision of regional resources for research, disease diagnosis, education, and disease prevention and control; and technology development.

♦ **Goal 1** **To establish a stable funding base to support research, education, and service activities**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OP	COM-Tucson and COM-Phoenix NIH award total (in thousands)	$0	$0	$233,534	$250,000	$270,000
X		OP	UAHS sponsored projects research expenditures (in thousands)	$0	$0	$191,607	$190,000	$190,000

AGENCY SUMMARY

Program: UHA University of Arizona - Health Sciences Center

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-601

Plan Contact: ,

PROGRAM SUMMARY

Program: Public Service (UHA-3-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To provide the citizens of the State of Arizona access to poison and medication-related emergency treatment assistance and to develop a rural telemedicine network that can improve rural health care.

Description:

The Arizona Poison and Drug Information Center serves as a repository of comprehensive information, knowledge and expertise regarding poisons and toxic exposures. A high priority is to provide access for rural and medically underserved Arizona residents and health care professionals who are without ready access to medical facilities. Telemedicine is the use of computers, video imaging, and telecommunications for diagnosis and treatment of persons in rural, geographically isolated communities and State institutions.

♦ **Goal 1** **To provide quality, accessible poison and medication-related emergency treatment assistance 24 hours a day.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OP	Poison Control call volume per year (in thousands)	0	57.0	40.3	40.3	40.3
X		QL	Accredited by the American Association for Poison Control Center Certification as a Regional Poison Control Center.	Yes	Yes	Yes	Yes	Yes

AGENCY SUMMARY

Program: UHA University of Arizona - Health Sciences Center

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-601

Plan Contact: ,

PROGRAM SUMMARY

Program: Academic Support (UHA-4-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-1601

Mission:

To support and enhance a contemporary learning environment with tools that permit innovation in all learning spaces and assist students in bridging the relationship between research and teaching.

Description:

The units that comprise Academic Support represent all of the ways the University of Arizona Health Sciences supports its academic mission.

♦ **Goal 1** **To enhance the academic quality and effectiveness of the institution through planning and budgeting, program review, personnel review, and data collection and analysis.**

Performance Measures:				FY 2025	FY 2026	FY 2026	FY 2027	FY 2028
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		OC	Total faculty headcount - AHS only	0	815	891	900	910

AGENCY SUMMARY

Program: UHA University of Arizona - Health Sciences Center

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-601

Plan Contact: ,

PROGRAM SUMMARY

Program: Student Services (UHA-5-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-601

Mission:

To recruit and retain a diverse and talented student body; to assist students in their efforts to achieve access, academic success, and efficient degree completion in conformance with prevailing regulation; to promote student development in a safe environment in which diversity is valued and embedded in daily operations; and to provide opportunities for personal and educational enrichment through the development of student, faculty, staff, and community partnerships.

Description:

This program includes enrollment services and other student related programs and services designed to promote student success, by supporting students' personal, intellectual, cultural, and social development outside the context of the formal instructional program. Programming extends to the entire campus community to meet disability needs and to promote a healthy, diverse, engaged, and civil community. The activities include: early outreach, admissions, orientation, financial aid, registration, campus recreation, and health services, cultural events, student programs/organizations, Campus Store, newspaper, housing and food service, academic support, career services, programs designed to promote faculty/student interaction outside the classroom, and programs dedicated to special needs, such as disability related services and student resource centers.

♦ **Goal 1** **To enroll diverse students using the diverse in its broadest meaning.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		QL	Minority undergraduate students	45.2%	46.0%	45.5%	45.5%	45.5%
X		QL	Minority graduate and first professional students	33.7%	34.0%	32.7%	33.0%	33.0%

AGENCY SUMMARY

Program: UHA University of Arizona - Health Sciences Center

Director: Dr. Suresh Garimella, President

Phone: 5206215511

Statute: A.R.S. § 15-601

Plan Contact: ,

PROGRAM SUMMARY

Program: Institutional Support (UHA-6-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research

Phone: Phone: 5206213030

Statute: A.R.S. § 15-601

Mission:

To provide the University of Arizona with the support services necessary to enable it to effectively pursue the institutional mission of teaching, research, and outreach.

Description:

Institutional support includes central executive-level activities concerned with management and long-range planning for the entire University, and the operation and maintenance of the physical plant. Administrative activities include planning and programming, legal services, fiscal operations, administrative data processing, telecommunications, space management, human resources including employee personnel and records, purchasing, stores, safety, security, printing, transportation services, community and alumni relations, and development and fund-raising.

♦ **Goal 1** **To enhance community support for the work of the University in the larger community.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		IP	Endowment net assets (in thousands)	$0	$408,000	$488,492	$488,492	$488,492
X		IP	Gift revenue (in thousands)	$0	$51,000	$104,435	$104,435	$104,435

♦ **Goal 2** **To attract and engage a diverse and high quality workforce**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		QL	Minority employees in administrative, faculty, professional and classified positions	0%	31.5%	28.3%	28.3%	28.3%

♦ **Goal 3** **To enhance the institutional effectiveness through planning and budgeting, program review, personnel review, and data collection and analysis.**

Performance Measures: ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		IP	Total staff headcount - AHS only	0	2,150	2,702	2,693	2,693

Budget Related Performance Measures

UAA University of Arizona - Main Campus

PROGRAM SUMMARY

Program: Instruction (UAA-1-0)

Contact: Francisco Ramos, Executive Director, University Analytics and Institutional Research 5206213030

2nd Contact:

Statute: A.R.S. § 15-1601

ML	Budget	Type	Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X	X	OP	Total number of degrees granted	9,337	9,600	9,718	9,800	9,900
X	X	OP	Bachelors degrees granted	6,921	6,940	7,485	7,600	7,700
X	X	OP	Masters degrees granted	1,520	1,660	1,367	1,367	1,367
X	X	OP	First Professional degrees granted	431	450	419	419	419
X	X	OP	Doctorate degrees granted	465	470	447	447	447

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Explore Plans

P 0 UAA University of Arizona - Main Campus

P 1 UAA-1-0 Instruction

G 1 UAA-G001 To promote retention and graduation for undergraduate and graduate students.

P 1 UAA-PM0035 Total undergraduate enrollment

P 2 UAA-PM0036 Total graduate/professional enrollment

P 3 UAA-PM0002 First-time, full-time retention rate

P 4 UAA-PM0001 First-time, full-time six-year graduation rate

P 5 UAA-PM0008 Total number of degrees granted

P 6 UAA-PM0009 Bachelors degrees granted

P 7 UAA-PM0010 Masters degrees granted

P 8 UAA-PM0012 Doctorate degrees granted

P 9 UAA-PM0011 First Professional degrees granted

S 1 UAA-1-1 Instruction

S 2 UAA-1-2 SLI Center for the Philosphy of Freedom

S 3 UAA-1-4 SLI Kazakhstan Studies Program

S 4 UAA-1-5 SLI School of Mining

S 5 UAA-1-6 SLI College of Veterinary Medicine

S 6 UAA-1-7 SLI Veterinary Diagnostic Laboratory

S 7 UAA-1-8 SLI Space Analog for the Moon and Mars

P 1 UAA-2-0 Organized Research

G 1 UAA-G002 To increase funding for contracts, grants, and sponsored awards.

P 1 UAA-PM0050 Main campus sponsored research expenditures (in thousands)

P 2 UAA-PM0038 Federal operating grant revenue (in thousands)

P 3 UAA-PM0039 Operating grant and contract revenue per faculty headcount

G 2 UAA-G003 To form a bridge connecting the University with the business sector.

P 1 UAA-PM0040 License revenue (in thousands)

S 1 UAA-2-1 Organized Research

P 1 UAA-3-0 Public Service

G 1 UAA-G006 To facilitate and assure the University's mandate of service, partnership, and the sharing of knowledge which most clearly expresses the distinguishing nature of land grant universities.

P 1 UAA-PM0041 Public service expenditure (in thousands)

P 2 UAA-PM0019 Number of people served by Cooperative Extension

S 1 UAA-3-1 Public Service

S 2 UAA-3-2 SLI Mining, Mineral, and Natural Resources Educational Museum

S 3 UAA-3-3 SLI Geological Survey

S 4 UAA-3-4 SLI Natural Resource Users Law and Policy Center

S 5 UAA-3-5 SLI On-Farm Irrigation Efficiency Fund

S 6 UAA-3-6 SLI Water Adjudication

P 1 UAA-4-0 Academic Support

Explore Plans

G 1 UAA-G007 To enhance the academic quality and effectiveness of the institution through planning and budgeting, program review, personnel review, and data collection and analysis.

P 1 UAA-PM0042 Total faculty headcount

P 2 UAA-PM0043 Academic support expenditure per student headcount

P 3 UAA-PM0020 Academic programs reviewed for quality and effectiveness

G 2 UAA-G008 To support alternative delivery modes of education for Arizona.

P 1 UAA-PM0021 Number of online undergraduate degrees awarded

P 2 UAA-PM0022 Number of online graduate degrees awarded

S 1 UAA-4-1 Academic Support

P 1 UAA-5-0 Student Services

G 1 UAA-G009 To attract the best and brightest students in Arizona and from around the world.

P 1 UAA-PM0027 Average high school GPA

P 2 UAA-PM0028 Average SAT score

P 3 UAA-PM0024 Average ACT score

P 4 UAA-PM0026 Total number of National Merit Scholars

G 2 UAA-G010 To build a diverse and high-potential student body and first year cohort.

P 1 UAA-PM0029 Hispanic or Latinx undergraduate students

P 2 UAA-PM0031 Pell-eligible undergraduate students

S 1 UAA-5-1 Student Services

S 2 UAA-5-2 SLI Arizona Financial Aid Trust

S 3 UAA-5-3 SLI U of A Promise Program

P 1 UAA-6-0 Institutional Support

G 1 UAA-G011 To attract and engage a diverse and high quality workforce.

P 1 UAA-PM0032 Minority employees in administrative, faculty, professional and classified positions

G 2 UAA-G013 To enhance the institutional effectiveness through planning and budgeting, program review, personnel review, and data collection and analysis.

P 1 UAA-PM0044 Total faculty & staff headcount

P 2 UAA-PM0045 Institutional support expenditure per student headcount

P 3 UAA-PM0046 Endowment net assets (in thousands)

P 4 UAA-PM0047 Gift revenue (in thousands)

S 1 UAA-6-1 Institutional Support

S 2 UAA-6-2 SLI 2003 Research Infrastructure Lease-Purchase Payment

P 1 UAA-7-0 Auxiliary Program

G 1 UAA-G012 To provide affordable housing and a residential living experience conducive to academic success and social well-being.

P 1 UAA-PM0033 New freshmen living in residence halls

S 1 UAA-7-1 Auxiliary Program

P 1 UAA-8-0 College of Agriculture and Life Sciences

S 1 UAA-8-1 Agriculture

S 2 UAA-8-2 SLI Agriculture Cooperative Extension

S 3 UAA-8-3 SLI Agriculture

S 4 UAA-8-4 SLI Modular Extractive Metallurgy Facility

P 1 UAA-9-0 University of Arizona South

Explore Plans

S 1 UAA-9-1 U of A South

P 1 UAA-10-0 Capital Infrastructure

S 1 UAA-10-1 Capital Infrastructure Funding

S 2 UAA-10-2 Other Associated Capital Infrastructure Funding

P 0 UHA University of Arizona - Health Sciences Center

P 1 UHA-1-0 Instruction

G 1 UHA-G001 To increase productivity, efficiency, and effectiveness.

P 1 UHA-PM0020 MD degrees granted

P 2 UHA-PM0021 Nursing degrees granted

P 3 UHA-PM0022 All other Health Science degrees granted

S 1 UHA-1-1 Instruction

S 2 UHA-1-2 SLI AZ REACH

P 1 UHA-2-0 Organized Research

G 1 UHA-G002 To establish a stable funding base to support research, education, and service activities

P 1 UHA-PM0027 COM-Tucson and COM-Phoenix NIH award total (in thousands)

P 2 UHA-PM0028 UAHS sponsored projects research expenditures (in thousands)

S 1 UHA-2-1 Organized Research

S 2 UHA-2-2 SLI Liver Research Institute

S 3 UHA-2-3 SLI Falls Prevention Study

P 1 UHA-3-0 Public Service

G 1 UHA-G003 To provide quality, accessible poison and medication-related emergency treatment assistance 24 hours a day.

P 1 UHA-PM0007 Poison Control call volume per year (in thousands)

P 2 UHA-PM0008 Accredited by the American Association for Poison Control Center Certification as a Regional Poison Control Center.

S 1 UHA-3-1 Public Service

S 2 UHA-3-2 SLI Telemedicine Network

S 3 UHA-3-3 SLI Clinical Rural Rotations

P 1 UHA-4-0 Academic Support

G 1 UHA-G011 To enhance the academic quality and effectiveness of the institution through planning and budgeting, program review, personnel review, and data collection and analysis.

P 1 UHA-PM0026 Total faculty headcount - AHS only

S 1 UHA-4-1 Academic Support

S 2 UHA-4-2 SLI Clinical Teaching Support

S 3 UHA-4-4 SLI Medical Mission Scholarships

P 1 UHA-5-0 Student Services

G 1 UHA-G007 To enroll diverse students using the diverse in its broadest meaning.

P 1 UHA-PM0014 Minority undergraduate students

P 2 UHA-PM0015 Minority graduate and first professional students

S 1 UHA-5-1 Student Services

Explore Plans

P 1 UHA-6-0 Institutional Support

- G 1 UHA-G008 To enhance community support for the work of the University in the larger community.
  - P 1 UHA-PM0016 Endowment net assets (in thousands)
  - P 2 UHA-PM0017 Gift revenue (in thousands)
- G 2 UHA-G009 To attract and engage a diverse and high quality workforce
  - P 1 UHA-PM0018 Minority employees in administrative, faculty, professional and classified positions
- G 3 UHA-G012 To enhance the institutional effectiveness through planning and budgeting, program review, personnel review, and data collection and analysis.
  - P 1 UHA-PM0025 Total staff headcount - AHS only

S 1 UHA-6-1 Institutional Support

P 1 UHA-7-0 Auxiliary Program

S 1 UHA-7-1 Auxiliary Program

P 1 UHA-8-0 College of Medicine, Phoenix Campus

S 1 UHA-8-1 SLI College of Medicine - Phoenix

Agency 5 Year Plan

UAA University of Arizona - Main Campus

Issue 1 Engaging

Description: Through a learning experience tailored to individual students' needs, the UA will graduate future leaders who have the skills to apply their knowledge and solve the world's grand challenges.

Solutions:

E1. Recruit and retain a diverse student body of undergraduate, transfer, and graduate degree-seeking students who represent the state, national and global demographic landscape.
E2. Optimize student access and success.
E3. Decrease graduate-level time to degree.
E4. Provide students with a dynamic educational experience.
E5. Graduate individuals who will be sought out by the best employers and postgraduate programs.
E6. Graduate individuals ready to engage in productive lives and personally satisfying work.

Issue 2 Innovating

Description: Expand our research and creative inquire to not only discover new knowledge and create new ideas, but also to inno-vate new ways of knowing and seeing that will ensure our continued leadership in interdisciplinary scholarship.
While supporting our values, invite new resources into the University in support of innovative scholarship and research. Prioritize our scholarly and research activities to reflect both the grand challenges we face, and the expectations of our partners for integration and application.

Solutions:

I1. Promote core strengths to address grand challenges.
I2. Expand opportunities for interdisciplinary collaboration.
I3. Hire, nurture, and retain a diverse, outstanding faculty.
I4. Attract, educate, and engage first-rate doctoral students.
I5. Diversify external sources of research support.
I6. Improve support for the development of major proposals and new initiatives.
I7. Expand strategic external partnerships.
I8. Decrease pre-award preparation time and speed post-award access to funds.
I9. Improve recognition for interdisciplinary research in promotion and tenure process.

Issue 3 Partnering

Description: Create novel, substantive, and entrepreneurial partnerships with businesses, community groups, and governments to support and enhance our impact on the local and global community.
The University will share our knowledge, research, and creativity and become a more active partner in creative enterprises and innova-tion to enhance the quality of life for the people of Arizona and the world.

Solutions:

P1. Better adapt our land-grant mission for the 21st century, including a global strategy.
P2. Expand, develop, and sustain community and industry partnerships, locally and globally, via innovative programs.
P3. Increase capacity in critical and emerging fields such as education, health sciences, STEM, and cultural competence.
P4. Align output with workforce and knowledge needs, in our region and around the world.

Issue 4 Synergy

Description: Build an infrastructure for change that cuts across all elements of our mission and all aspects of our plan, advancing our distinctiveness in interdisciplinarity, diversity, and sense of place while implementing business practices that are effective, efficient, and entrepreneurial.

Solutions:

Agency 5 Year Plan

S1. Elevate interdisciplinary collaborations.
S2. Build on and strengthen the diversity of our community.
S3. Expand global connections and deepen regional roots.
S4. Optimize our physical resources and virtual reach.
S5. Implement a business model that rewards productivity, effectiveness, and entrepreneurship.

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	16,501.2	16,666.2	16,832.9
General Fund	349,854.7	356,851.8	363,988.8
Other Appropriated Funds	409,455.1	414,699.5	419,993.3
Non-Appropriated Funds	1,649,607.9	1,666,104.0	1,682,765.0
Federal Funds	414,452.2	422,741.2	431,196.0

Agency 5 Year Plan

UHA University of Arizona - Health Sciences Center

Issue 1 Engaging

Description: Through a learning experience tailored to individual students' needs, the UA will graduate future leaders who have the skills to apply their knowledge and solve the world's grand challenges.

Solutions:

E1. Recruit and retain a diverse student body of students who represent the state, national and global demographic landscape.
E2. Optimize student access and success.
E3. Decrease graduate-level time to degree.
E4. Provide students with a dynamic educational experience.
E5. Prepare healthcare practitioners and innovators for inevitable changes and new challenges.

Issue 2 Innovating

Description: Expand our research and creative inquire to not only discover new knowledge and create new ideas, but also to innovate new ways of knowing and seeing that will ensure our continued leadership in interdisciplinary scholarship.
While supporting our values, invite new resources into the University in support of innovative scholarship and research. Prioritize our scholarly and research activities to reflect both the grand challenges we face, and the expectations of our partners for integration and application.

Solutions:

I1. Promote core strengths to address grand challenges.
I2. Fuel discovery, development and delivery through collaborative networks.
I3. Hire, nurture, and retain a diverse, outstanding faculty.
I4. Attract, educate, and engage first-rate doctoral students.
I5. Diversify external sources of research support.
I6. Reduce disparities by scaling innovations in healthcare research and delivery.

Issue 3 Partnering

Description: Create novel, substantive, and entrepreneurial partnerships with businesses, community groups, and governments to support and enhance our impact on the local and global community.
The University will share our knowledge, research, and creativity and become a more active partner in creative enterprises and innova-tion to enhance the quality of life for the people of Arizona and the world.

Solutions:

P1. Better adapt our land-grant mission for the 21st century, including a global strategy.
P2. Expand, develop, and sustain community and industry partnerships, locally and globally, via innovative programs.
P3. Align output with workforce and knowledge needs, in our region and around the world.

Issue 4 Synergy

Description: Build an infrastructure for change that cuts across all elements of our mission and all aspects of our plan, advancing our distinctiveness in interdisciplinary, diversity, and sense of place while implementing business practices that are effective, efficient, and entrepreneurial.

Solutions:

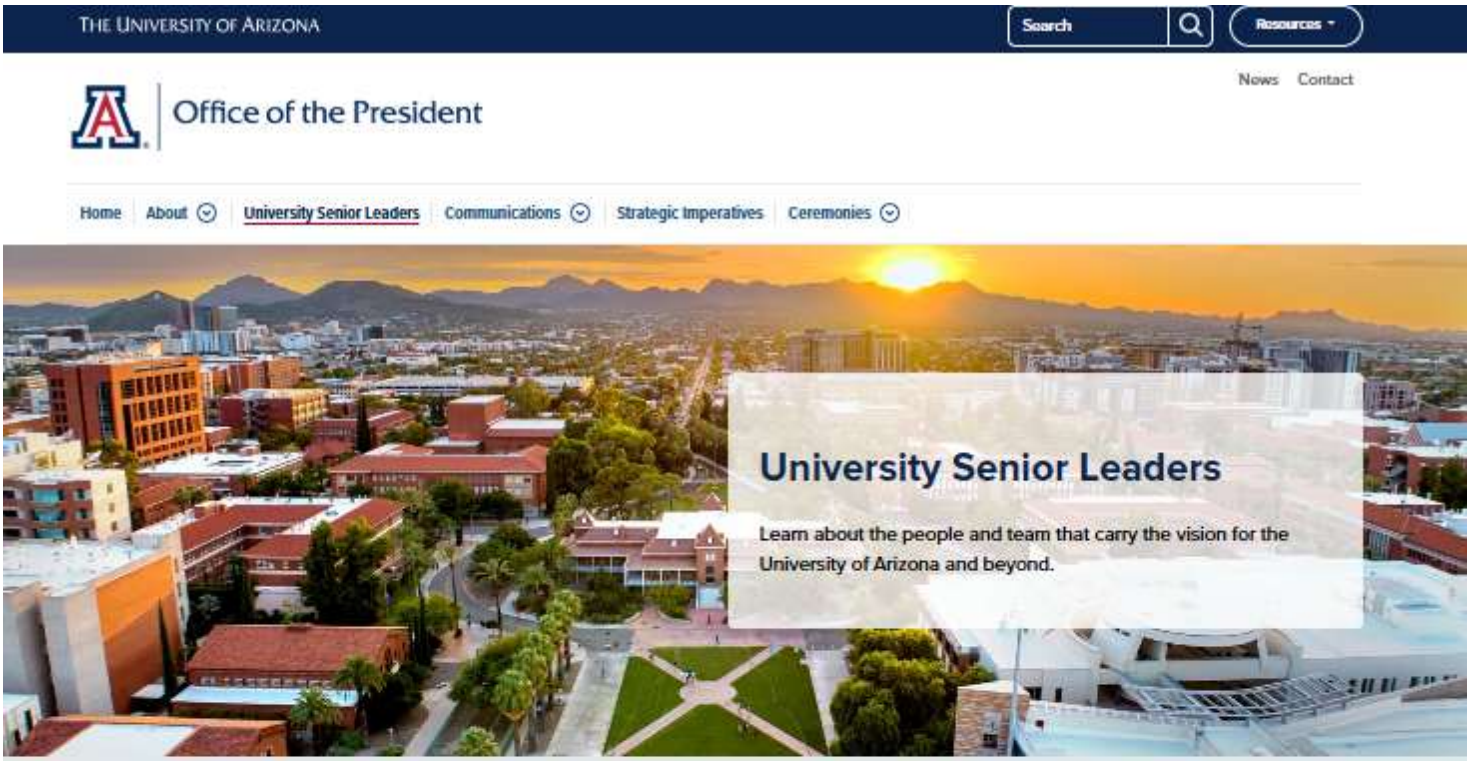
S1. Elevate interdisciplinary collaborations.
S2. Build on and strengthen the diversity of our community.
S3. Expand global connections and deepen regional roots.
S4. Optimize our physical resources and virtual reach.
S5. Implement a business model that rewards productivity, effectiveness, and entrepreneurship.

Agency 5 Year Plan

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	4,233.4	4,275.7	4,318.5
General Fund	95,297.0	97,202.9	99,147.0
Other Appropriated Funds	57,243.4	57,976.6	58,716.7
Non-Appropriated Funds	465,134.2	469,785.5	474,483.4
Federal Funds	179,168.6	182,752.0	186,407.0

https://president.arizona.edu/leadership-team



The Arizona Board of Regents is the governing body for Arizona's three public universities. The board consists of 12 members, including two student Regents, the Governor of Arizona and the Superintendent of Public Instruction.

President Suresh Garimella

As 23rd president of the University of Arizona, Suresh Garimella is focused on the institution's land-grant mission and our strategic imperatives: success for every student, research that shapes the future, and engagement with our communities to create opportunity. Read more about President Garimella.

> *"We commit to an unwavering and disciplined focus on our North Star and our strategic imperatives. Together, let us help this wonderful institution claim its place as a true force for good."*
> — *Suresh Garimella*

Jump to Section

Office of the CFO

Office of the Senior Advisor to the President for Operations

Office of the President

(/person/john-arnold)

John Arnold (/person/john-arnold)

Chief Financial Officer

(/person/richard-cate)

Richard Cate (/person/richard-cate)

Senior Advisor to the President for Operations

(/person/patricia-prelock)

Patricia Prelock (/person/patricia-prelock)

Provost and Chief Academic Officer

(/person/clifton-cliff-m-iler)

Clifton "Cliff" M. Iler (/person/clifton-cliff-m-iler)

General Counsel

(/person/johnny-cruz)

Johnny Cruz

(/person/johnny-cruz)

Chief Communications and Marketing Officer

(/person/tomas-diaz-de-la-rubia)

Tomás Díaz de la Rubia

(/person/tomas-diaz-de-la-rubia)

Senior Vice President for Research and Partnerships

(/person/frank-dooley)

Frank Dooley

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Special Advisor for Online Initiatives

(/person/steve-patterson)

Steve Patterson

(/person/steve-patterson)

Chief Safety Officer

(/person/desiree-reed-francois)

(/person/rachel-reinhardt)

Desireé Reed-Francois
(/person/desiree-reed-francois)

R. Ken Coit Director of Athletics

Rachel Reinhardt
(/person/rachel-reinhardt)

Chief of Staff to the President

(/person/john-paul-roczniak)

John-Paul Roczniak
(/person/john-paul-roczniak)

Chief Development Officer, and President and CEO, UA Foundation

(/person/steve-voeller)

Steve Voeller
(/person/steve-voeller)

Chief Government Relations Officer

Office of the Provost and Academic Leadership

(https://provost.arizona.edu/person/michael-abecassis)

Michael M.I. Abecassis
(https://provost.arizona.edu/person/michael-abecassis)

(https://provost.arizona.edu/person/brian-anderson)

Brian Anderson
(https://provost.arizona.edu/person/brian-anderson)

Dean, College of Medicine – Tucson

Dean, James C. Wyant College of Optical Sciences

(https://provost.arizona.edu/person/catherine-brooks)

Catherine Brooks

(https://provost.arizona.edu/person/catherine-brooks)

Interim Dean, College of Information Science

(https://provost.arizona.edu/person/regina-deil-amen)

Regina Deil-Amen

(https://provost.arizona.edu/person/regina-deil-amen)

Dean, College of Education

(https://provost.arizona.edu/person/alain-philippe-durand)

Alain-Philippe Durand

(https://provost.arizona.edu/person/alain-philippe-durand)

Dean, College of Humanities

(https://provost.arizona.edu/person/hasan-elahi)

Hasan Elahi

(https://provost.arizona.edu/person/hasan-elahi)

Dean, Arizona Arts

(https://provost.arizona.edu/person/lisa-elfring)

Lisa Elfring

(https://provost.arizona.edu/person/lisa-elfring)

Vice Provost, Assessment, Teaching and Technology

(https://provost.arizona.edu/person/nathan-levi-esquerra)

N. Levi Esquerra

(https://provost.arizona.edu/person/nathan-levi-esquerra)

Special Advisor to the Provost for Native American Affairs

(https://provost.arizona.edu/person/christopher-finch)

Christopher Finch

(https://provost.arizona.edu/person/christopher-finch)

Dean, R. Ken Coit College of Pharmacy

(https://provost.arizona.edu/person/marla-franco)

Marla Franco

(https://provost.arizona.edu/person/marla-franco)

Special Advisor to the Provost for Hispanic Serving Institution Initiatives

(https://provost.arizona.edu/person/julie-funk)

Julie Funk

(https://provost.arizona.edu/person/julie-funk)

Dean, College of Veterinary Medicine

(https://provost.arizona.edu/person/carmala-carmie-garzione)

Carmala "Carmie" Garzione

(https://provost.arizona.edu/person/carmala-carmie-garzione)

Dean, College of Science

(https://provost.arizona.edu/person/iman-hakim)

Iman Hakim

(https://provost.arizona.edu/person/iman-hakim)

Dean, Mel and Enid Zuckerman College of Public Health

(https://provost.arizona.edu/person/jennifer-hatcher)

Jenna Hatcher

(https://provost.arizona.edu/person/jennifer-hatcher)

Vice Provost for Campus Community Connections and Special Advisor

(https://provost.arizona.edu/person/amy-kimme-hea)

Amy Kimme Hea

(https://provost.arizona.edu/person/amy-kimme-hea)

Interim Vice Provost for Academic Affairs Professor, English Department

(https://provost.arizona.edu/person/karthik-kannan)

Karthik Kannan

(https://provost.arizona.edu/person/karthik-kannan)

Dean, Eller College of Management

(https://provost.arizona.edu/person/amanda-kraus)

Amanda Kraus

(https://provost.arizona.edu/person/amanda-kraus)

Vice President for Student Affairs

(https://provost.arizona.edu/person/jason-kreag)

Jason Kreag

(https://provost.arizona.edu/person/jason-kreag)

Dean, James E. Rogers College of Law

(https://provost.arizona.edu/person/jenny-lee)

Jenny Lee

(https://provost.arizona.edu/person/jenny-lee)

Dean, Arizona International

(https://provost.arizona.edu/person/chrissy-lieberman)

Chrissy Lieberman

(https://provost.arizona.edu/person/chrissy-lieberman)

Dean of Students

(https://provost.arizona.edu/person/kirsten-limesand)

Kirsten Limesand

(https://provost.arizona.edu/person/kirsten-limesand)

Vice Provost and Dean, Graduate Education

(https://provost.arizona.edu/person/kimberly-ogden)

Kimberly Ogden

(https://provost.arizona.edu/person/kimberly-ogden)

Interim Dean of the College of Engineering

(https://provost.arizona.edu/person/john-pollard)

John Pollard

(https://provost.arizona.edu/person/john-pollard)

Dean, W.A. Franke Honors College

(https://provost.arizona.edu/person/nancy-pollock-ellwand)

Nancy Pollock-Ellwand

(https://provost.arizona.edu/person/nancy-pollock-ellwand)

Dean, College of Architecture, Planning and Landscape Architecture

(https://provost.arizona.edu/person/lori-poloni-staudinger)

Lori Poloni-Staudinger

(https://provost.arizona.edu/person/lori-poloni-staudinger)

Dean, College of Social & Behavioral Sciences

(https://provost.arizona.edu/person/jenna-rickus)

Jenna Rickus

(https://provost.arizona.edu/person/jenna-rickus)

Senior Vice Provost

(https://provost.arizona.edu/person/cindy-rishel)

Cindy J. Rishel

(https://provost.arizona.edu/person/cindy-rishel)

Interim Dean, College of Nursing

(https://provost.arizona.edu/person/andrea-romero)

Andrea Romero

(https://provost.arizona.edu/person/andrea-romero)

Vice Provost for Faculty Affairs

(https://provost.arizona.edu/person/george-smith)

George Smith

(https://provost.arizona.edu/person/george-smith)

Dean, College of Agriculture, Life, and Environmental Sciences

(https://provost.arizona.edu/person/shan-sutton)

Shan C. Sutton

(https://provost.arizona.edu/person/shan-sutton)

Dean, University Libraries

(https://provost.arizona.edu/person/fredric-wondisford)

Fredric Edward Wondisford

(https://provost.arizona.edu/person/fredric-wondisford)

Dean, College of Medicine – Phoenix

(https://provost.arizona.edu/person/kristina-wong-davis)

Kristina Wong Davis

(https://provost.arizona.edu/person/kristina-wong-davis)

Vice President, Enrollment Management and Dean of Admissions

Office of the CFO

(https://businessaffairs.arizona.edu/person/bill-harrison)

Bill Harrison

(https://businessaffairs.arizona.edu/person/bill-harrison)

Chief Audit Executive

(https://businessaffairs.arizona.edu/about#garth-perry)

Garth Perry

(https://businessaffairs.arizona.edu/about#garth-perry)

Chief Budget and Fiscal Management Officer

(https://universityinitiatives.arizona.edu/person/celina-ramirez-jd)

Celina Ramirez

(https://universityinitiatives.arizona.edu/person/celina-ramirez-jd)

Special Advisor, Institutional Policy & Projects, Interim Executive Director, Rights & Accountability

Office of the Senior Advisor to the President for Operations

(https://it.arizona.edu/person/elliott-cheu)

Elliott Cheu

(https://it.arizona.edu/person/elliott-cheu)

(https://hr.arizona.edu/person/helena-rodrigues)

Helena Rodrigues

(https://hr.arizona.edu/person/helena-rodrigues)

Chief Information Officer

Chief Human Resources Officer

(/person/joshua-wright)

Joshua Wright

(/person/joshua-wright)

Chief Facilities and Planning Officer