

State of Arizona Budget Request

State Agency

University of Arizona - Health Sciences Center

A.R.S. Citation: 15-1601

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: Dr. Ann Weaver Hart

Title: President

Phone: (520) 621-1634

Prepared By: Kathryn Whisman

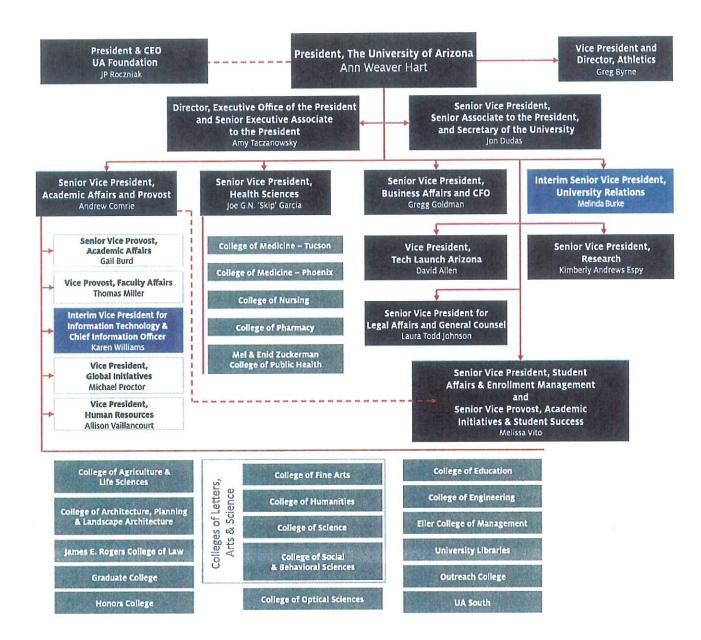
Email Address: kwhisman@email.arizona.edu Date Prepared: Friday, September 30, 2016

Appropriated Funds		FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
	Total Amount Requested:	116,122.6	1,557.2	117,679.8
General Fund		68,631.2	1,557.2	70,188.4
U of A Main Campus - Colle	ctions - Appropriated Fund	47,491.4	0.0	47,491.4

Non-Appropriated Funds	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	532,452.1	18,635.9	551,088.0
Indirect Cost Recovery Fund	4,344.3	152.1	4,496.4
Federal Indirect Cost Recovery Fund	23,057.5	807.0	23,864.5
Federal Grants Fund	94,935.9	3,322.5	98,258.4
Endowment and Life Income Fund	17,644.1	617.5	18,261.6
Designated Funds Fund	305,927.7	10,707.8	316,635.5
Auxiliary Funds Fund	13,047.4	456.8	13,504.2
Restricted Funds Fund	73,495.2	2,572.2	76,067.4

ORGANIZATION CHART

July 1, 2016





Agency: UHA	University of Arizona - Health Sciences Center				
Fund: 1402	U of A Main Campus - Collections - Appropriated Fund				
AFIS Code	AFIS Code Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4330	EDUC REGISTRATION/TUITION RESIDENT	-	37,319.5	33,515.0	33,515.0
4331	EDUC REGISTRATION AND TUITION NON-RES		9,562.5	13,976.4	13,976.4
		Fund Total:	46,882.0	47,491.4	47,491.4

Agency: UHA	University of Arizona - Health Sciences Center				
Fund: 890	Indirect Cost Recovery Fund				
AFIS Code	Category of Receipt and Description	<u> </u>	FY 2016	FY 2017	FY 2018
4369	OTHER INTER-AGENCY REVENUE	_	4,217.8	4,344.3	4,496.4
		Fund Total:	4,217.8	4,344.3	4,496.4

Agency: UI	НА	University of Arizona - Health Sciences Center				
Fund: 89	902	Federal Indirect Cost Recovery Fund				
AFIS Code		Category of Receipt and Description		FY 2016	FY 2017	FY 201
4211		FEDERAL GRANTS	-	22,385.9	23,057.5	23,864.5
			Fund Total:	22,385.9	23,057.5	23,864.5

Agency:	UHA	University of Arizona - Health Sciences Center				
Fund:	8903	Federal Grants Fund				
AFIS C	ode	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
421	1	FEDERAL GRANTS	-	92,279.9	95,048.4	98,375.1
			Fund Total:	92,279.9	95.048.4	98.375.1

Agency: UHA	University of Arizona - Health Sciences Center				
Fund: 8904	Endowment and Life Income Fund				
AFIS Code	Category of Receipt and Description	<u></u>	FY 2016	FY 2017	FY 2018
4612	RESTRICTED DONATIONS	-	14,382.9	18,715.5	18,716.0
		Fund Total:	14,382.9	18.715.5	18,716.0

Agency: UHA	University of Arizona - Health Sciences Center				
Fund: 8905	Designated Funds Fund				
AFIS Code	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4379	OTHER CHARGES FOR GOODS		298,965.2	307,934.2	318,711.9
		Fund Total:	298,965,2	307,934,2	318,711.9

Agency: UHA	University of Arizona - Health Sciences Center				
Fund: 8906	Auxiliary Funds Fund				
AFIS Code	Category of Receipt and Description		FY 2016	FY 2017	FY 20
4379	OTHER CHARGES FOR GOODS	_	9,593.7	13,584.6	14,060.
		Fund Total:	9,593,7	13.584.6	14,060.

Agency:	UHA	University of Arizona - Health Sciences Center				
Fund:	8907	Restricted Funds Fund				
AFIS C	ode	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4339	9	OTHER FEES AND CHARGES FOR SERVICES	-	77,908.6	80,245.8	83,054.4
			Fund Total:	77,908.6	80,245,8	83,054,4

Agency:	UHA	University of Arizona - Health Sciences Center
Fund:	1402	U of A Main Campus - Collections - Appropriated Fund

1402 U of A Main Campus - Collections - Appropriated Fund						
1402 O of A Main Campus - Confections - Appropria	Actual	Estimate	Estimate			
Cash Flow Summary	FY 2016	FY 2017	FY 2018			
Balance Forward from Prior Year	0.0	0.0	0.0			
Revenue (From Revenue Schedule)	46,882.0	47,491.4	47,491.4			
Total Available	46,882.0	47,491.4	47,491.4			
Total Appropriated Disbursements	46,882.0	47,491.4	47,491.4			
Total Non-Appropriated Disbursements	0.0	0.0	0.0			
Balance Forward to Next Year	0.0	0.0	0.0			
Appropriated Expenditure						
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018			
Personal Services	0.0	0.0	0.0			
Employee Related Expenses	0.0	0.0	0.0			
Prof. And Outside Services	0.0	0.0	0.0			
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0			
Food	0.0	0.0	0.0 0.0			
Aid to Organizations and Individuals	0.0	0.0	0.0			
Other Operating Expenses	0.0	0.0	0.0			
Equipment	0.0	0.0	0.0			
Capital Outlay	0.0	0.0	0.0			
Debt Service	0.0	0.0	0.0			
Cost Allocation	0.0	0.0	0.0			
Transfers	46,882.0	47,491.4	47,491.4			
Expenditure Categories Total:	46,882.0	47,491.4	47,491.4			
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0			
Administrative Adjustments	0.0	0.0	0.0			
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0			
Appropriated 27th Pay Roll	0.0	0.0	0.0			
Legislative Fund Transfers	0.0	0.0	0.0			
Appropriated Expenditure Total:	46,882.0	47,491.4	47,491.4			
Apppropriated FTE:	0.0	0.0	0.0			
Non-Appropriated Expenditure	Antural	Fatimata	Fatimata			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018			
Personal Services	0.0	0.0	0.0			
Employee Related Expenses	0.0	0.0	0.0			
Prof. And Outside Services	0.0	0.0	0.0			
Travel - In State	0.0	0.0	0.0			
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0			
Aid to Organizations and Individuals	0.0	0.0	0.0			
Other Operating Expenses	0.0	0.0	0.0			
Equipment	0.0	0.0	0.0			
Capital Outlay	0.0	0.0	0.0			
Debt Service	0.0	0.0	0.0			
Cost Allocation	0.0	0.0	0.0			
Transfers	0.0	0.0	0.0			
Expenditure Categories Total:	0.0	0.0	0.0			
Cap Transfer due to Fund Balance	0.0	0.0	0.0			
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0			
Non Appropriated 27th Pay Roll	0.0	0.0	0.0			
Non-Appropriated Expenditure Total:	0.0	0.0	0.0			
Non-Apppropriated FTE:	0.0	0.0	0.0			

Agency: UHA University of Ar	izona - Health Sciences Center
Fund Justification	<u></u>
Justification:	_
Fund Description	
Source:	
Use:	
OSPB:	

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8900 Indirect Cost Recovery Fund

8900 Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	4,217.8	4,344.3	4,496.4
Total Available	4,217.8	4,344.3	4,496.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,217.8	4,344.3	4,496.4
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimata	Estimate
Expenditure Categories	FY 2016	Estimate FY 2017	FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4,217.8	4,344.3	4,496.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	4,217.8	4,344.3	4,496.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,217.8	4,344.3	4,496.4
Non-Appropriated FTE:	0.0	0.0	0.0
Holi Apppropriated File.	0.0	0.0	0.0

Agency: UHA University of Ar	izona - Health Sciences Center
Fund Justification	<u></u>
Justification:	_
Fund Description	
Source:	
Use:	
OSPB:	

Agency:	UHA	University of Arizona - Health Sciences Center
Fund:	8902	Federal Indirect Cost Recovery Fund

8902 Federal Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	22,385.9	23,057.5	23,864.5
Total Available	22,385.9	23,057.5	23,864.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	22,385.9	23,057.5	23,864.5
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	22,385.9	23,057.5	23,864.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	22,385.9	23,057.5	23,864.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	22,385.9	23,057.5	23,864.5
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: UHA University of Ar	izona - Health Sciences Center
Fund Justification	<u></u>
Justification:	_
Fund Description	
Source:	
Use:	
OSPB:	

Agency:	UHA	University of Arizona - Health Sciences Center
Fund:	8903	Federal Grants Fund

8903 Federal Grants Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	(5,127.6)	14,399.4	14,511.9
Revenue (From Revenue Schedule)	92,279.9	95,048.4	98,375.1
Total Available	87,152.3	109,447.8	112,887.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	72,752.9	94,935.9	98,258.4
Balance Forward to Next Year	14,399.4	14,511.9	14,628.6
Appropriated Expenditure	1,7000.	1.,011.5	1 1/02010
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
Personal Services	36,590.1	37,687.9	39,006.9
Employee Related Expenses	12,477.6	12,852.0	13,301.8
Prof. And Outside Services	10,595.8	10,913.7	11,295.6
Travel - In State	144.0	148.3	153.4
Travel - Out of State	799.3	823.4	852.2
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	10,873.5	11,199.8	11,591.8
Equipment	1,272.6	1,310.8	1,356.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	20,000.0	20,700.0
Expenditure Categories Total:	72,752.9	94,935.9	98,258.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	72,752.9	94,935.9	98,258.4
Non-Apppropriated FTE:	762.3	769.1	780.2

Agency: UHA University of Ar	izona - Health Sciences Center
Fund Justification	<u></u>
Justification:	_
Fund Description	
Source:	
Use:	
OSPB:	

Agency:	UHA	University of Arizona - Health Sciences Center
Fund:	8904	Endowment and Life Income Fund

8904 Endowment and Life Income Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	161,940.4	156,280.5	157,351.9
Revenue (From Revenue Schedule)	14,382.9	18,715.5	18,716.0
Total Available	176,323.3	174,996.0	176,067.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	20,042.8	17,644.1	18,261.6
Balance Forward to Next Year	156,280.5	157,351.9	157,806.3
Appropriated Expenditure	130,200.3	137,331.3	137,000.5
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0
	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	20,042.8	17,644.1	18,261.6
Expenditure Categories Total:	20,042.8	17,644.1	18,261.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	20,042.8	17,644.1	18,261.6
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: UHA University of Ar	izona - Health Sciences Center
Fund Justification	<u></u>
Justification:	_
Fund Description	
Source:	
Use:	
OSPB:	

Agency:	UHA	University of Arizona - Health Sciences Center
Fund:	8905	Designated Funds Fund

Properties Pro	8905 Designated Funds Fund			
Revenue (From Revenue Schedule) 298,965.2 307,934.2 318,711.9 Total Available 454,406.1 494,439.6 507,223.8 Total Appropriated Disbursements 267,900.7 305,927.3 Total Appropriated Disbursements 267,900.7 305,927.3 Balance Forward to Next Year 186,505.4 188,511.9 190,588.3 Appropriated Expenditure	Cash Flow Summary			
Revenue (From Revenue Schedule) 298,965.2 307,934.2 18,711.7 Total Available 454,406.1 494,439.6 507,223.8 Total Apropriated Disbursements 267,900.7 305,927.7 316,635.5 Balance Forward to Next Year 186,505.4 188,511.9 190,588.3 Appropriated Expenditure Actual FY 2016 Estimate FY 2017 Estimate FY 2017 Estimate FY 2017 Estimate FY 2018 Personal Services 0.0 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0	Balance Forward from Prior Year	155 440 9	186 505 4	188 511 9
Total Available	Revenue (From Revenue Schedule)	•	•	*
Total Appropriated Disbursements		•	•	•
Total Non-Appropriated Disbursements 267,900.7 305,927.7 316,635.5 Balance Forward to Next Year 186,505.4 188,511.9 190,588.3		•	•	•
Balance Forward to Next Year 186,505.4 188,511.9 190,588.3 Appropriated Expenditure Expenditure Expenditure FY 2016 FY 2017 FY 2018 FY	•• •			
Personal Services	• • •	•	•	,
Personal Services		100,505.7	100,511.9	190,300.3
Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0	The state of the s	Actual	Estimate	Estimate
Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Appropriated Z7th Pay Roll 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Personal Services 156,185.4 160,871.0	Expenditure Categories	FY 2016	FY 2017	FY 2018
Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Bulidings,Improvements) 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0				
Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Personal Services 156,185.4 160,871.0 166,501.3 Expenditure Categories 155,185.4	• • •			
Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated ZPth Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Poppropriated Expenditure Total: 0.0 0.0 0.0 Poppropriated Expenditure Total: 5.				
Food				
Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate FY 2016 FY 2017 FY 2018 Personal Services 156,185.4 160,871.0 166,501.3				
Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Appropriated Expenditure Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenditure FY 2016 FY 2017 FY 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenditure 215,185.4 160,871.0 166,501.3 <t< td=""><td></td><td></td><td></td><td></td></t<>				
Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9	•			
Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Appropriated Expenditure Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Fy 2016 Estimate Fy 2016 Estimate Fy 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Estimate Expenditure Categories Fy 2016 Fy 2017 Fy 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4	• •	0.0	0.0	0.0
Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated ZYth Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Fy 2016 Estimate Fy 2017 Estimate Fy 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,584.1 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expense	Debt Service	0.0	0.0	0.0
Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual FY 2016 Estimate FY 2017 Estimate FY 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating	Cost Allocation	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Fy 2016 Estimate Fy 2017 Fy 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment	Transfers	0.0	0.0	0.0
Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual Fy 2016 Estimate Fy 2017 Fy 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 <td>Expenditure Categories Total:</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	Expenditure Categories Total:	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Estimate Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,466.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 <td>Non-Lapsing Authority from Prior Years</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Non-Appropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual FY 2016 Estimate FY 2017 FY 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0	Administrative Adjustments	0.0	0.0	0.0
Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual FY 2016 Estimate FY 2017 Estimate FY 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation <				
Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual FY 2016 Estimate FY 2017 Estimate FY 2018 Expenditure Categories 156,185.4 160,871.0 166,501.3 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 <td></td> <td></td> <td></td> <td></td>				
Non-Appropriated Expenditure Actual FY 2016 Estimate FY 2017 Estimate FY 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0	-			
Non-Appropriated Expenditure Actual FY 2016 Estimate FY 2017 Estimate FY 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0				
Expenditure Categories Actual FY 2016 Estimate FY 2017 Estimate FY 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 <t< td=""><td></td><td>0.0</td><td>0.0</td><td>0.0</td></t<>		0.0	0.0	0.0
Expenditure Categories FY 2016 FY 2017 FY 2018 Personal Services 156,185.4 160,871.0 166,501.3 Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.	Non-Appropriated Expenditure	Antural	Fatimata	Fatimata
Employee Related Expenses 53,832.5 55,447.6 57,388.3 Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5	Expenditure Categories	E1/ 00/0	E14 004E	E)/ 00/0
Prof. And Outside Services 16,508.6 17,003.9 17,599.1 Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5	Personal Services	156,185.4	160,871.0	166,501.3
Travel - In State 211.9 218.3 225.9 Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5	Employee Related Expenses	·	55,447.6	57,388.3
Travel - Out of State 1,534.8 1,580.7 1,636.1 Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5		•		•
Food 153.8 158.4 164.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5				
Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5				
Other Operating Expenses 30,448.9 31,362.4 32,460.1 Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5				
Equipment 2,487.7 2,562.2 2,652.0 Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5	_			
Capital Outlay 110.5 113.8 117.8 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5			•	
Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5			-	
Cost Allocation 0.0 0.0 0.0 Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5				
Transfers 6,426.6 36,609.4 37,890.9 Expenditure Categories Total: 267,900.7 305,927.7 316,635.5 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5				
Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5				
Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5	Expenditure Categories Total:	267,900.7	305,927.7	316,635.5
Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5		•	•	
Non-Appropriated Expenditure Total: 267,900.7 305,927.7 316,635.5	·	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	267,900.7	305,927.7	316,635.5

Agency: UHA	University of Arizona - Health Sciences Center	
Fund Justi	fication	
Justification		
Fund Desc	ription	
Source:		
Use:		
OSPB:		

Agency:	UHA	University of Arizona - Health Sciences Center
Fund:	8906	Auxiliary Funds Fund

8906 Auxiliary Funds Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	(806.9)	(672.7)	(135.5)
Revenue (From Revenue Schedule)	9,593.7	13,584.6	14,060.1
Total Available	8,786.8	12,911.9	13,924.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	9,459,5	13,047.4	13,504.2
Balance Forward to Next Year	(672.7)	(135.5)	420.4
Appropriated Expenditure	, ,	, ,	
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0	0.0
roou Aid to Organizations and Individuals	0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antural	Estimata	Fatimata
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	7,297.8	9,703.0	10,042.6
Employee Related Expenses	2,087.0	2,895.7	2,997.1
Prof. And Outside Services	108.7	201.3	208.4
Travel - In State Travel - Out of State	8.7 47.5	25.0 92.5	25.9 95.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	343.7	636.4	658.7
Equipment	15.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(449.8)	(506.5)	(524.2)
Expenditure Categories Total:	9,459.5	13,047.4	13,504.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	9,459.5	13,047.4	13,504.2
Non-Apppropriated FTE:	152.0	198.0	200.9

Agency: UHA	University of Arizona - Health Sciences Center	
Fund Justi	fication	
Justification		
Fund Desc	ription	
Source:		
Use:		
OSPB:		

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8907 Restricted Funds Fund

8907 Restricted Funds Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	68,529.3	55,675.7	62,426.3
Revenue (From Revenue Schedule)	77,908.6	80,245.8	83,054.4
Total Available	146,437.9	135,921.5	145,480.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements			76,067.4
Balance Forward to Next Year	90,762.2	73,495.2	•
Appropriated Expenditure	55,675.7	62,426.3	69,413.3
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	63,709.1	65,620.5	67,917.2
Employee Related Expenses	21,061.1	21,692.8	22,451.9
Prof. And Outside Services	8,162.3	8,407.1	8,701.4
Travel - In State	183.9	189.5	196.1
Travel - Out of State	965.8	994.8	1,029.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	13,123.1	13,516.9	13,989.9
Equipment	3,076.1	3,168.4	3,279.4
Capital Outlay	6.2	6.4	6.6
Debt Service Cost Allocation	0.0	0.0	0.0
Cost Allocation Transfers	0.0 (19,525.4)	0.0 (40,101.2)	0.0 (41,504.8)
	•		
Expenditure Categories Total:	90,762.2	73,495.2	76,067.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0	0.0
	-	0.0	0.0
Non-Appropriated Expenditure Total:	90,762.2	73,495.2	76,067.4
Non-Apppropriated FTE:	1,327.3	1,339.2	1,358.4

Agency: UF	A University	of Arizona - Health Sciences Ce	nter
Fund J	ustification		
Justifica	ition:		
Fund D	escription		
Sourc	e:		
Use:			
OSPB	:		

Funding Issues List

UHA University of Arizona - Health Sciences Center Agency:

FY 2018

Pric	Priority Funding Issue Title Category		Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	State Investment Model FY18 Request	Decision Pack	12.5	1,557.2	1,557.2	0.0	0.0
2	2 Non-Appropriated Adjustments Decision Pack		78.8	18,635.9	0.0	0.0	18,635.9
	Total:	-	91.3	20,193.1	1,557.2	0.0	18,635.9
	Decision Package Tota	l:	91.3	20,193.1	1,557.2	0.0	18,635.9

Agency: UHA University of Arizona - Health Sciences Center

Issue: State Investment Model -- FY18 Request Issue Category: Decision Package

Justification:

Beginning in FY 2017, the Arizona Board of Regents addopted a new model by which to request state appropriations in support of the State's public universities. The new model was developed in response to Governor Ducey's request of the Board to develop a "Sustainable-enterprise financial model that counts on the State as one of many inverstors."

The model identifies the State's investment interest as providing university access for Arizona residents. Therefore, State investments are defined in terms of per resident student support. Historically universities relied heavily on state investments and prior to the recession, the State funded approximately 72 percent of a resident student's cost of education.

Currently, the State funds approximately 34 percent of the cost of education. Recognizing that State finances will not permit a return to the 72 percent level in the near future, and also that the universities have some ability to subsidize resident students with other revenue streams, the universities have requested the State fund 50 percent of a resident student's cost of education.

For FY 2018, the proposed resident student budget request sets 2020 as the year in which the State will reach the 50 percent funding goal. Using a three-year "phase in", the University of Arizona requests \$20.7M for FY 2018 in new State General Fund appropriations for progress toward this goal. This request represents \$19.1M for the Main Campus and \$1.6M for the Arizona Health Sciences Campus.

Program: 1-1 Instruction

Fund: 1000-A General Fund (Appropriated) Calculated ERE: \$128.20 **Uniform Allowance:** \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	6.5
Personal Services	615.0
Employee Related Expenses	212.6
Subtotal Personal Services and ERE:	827.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	200.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,027.8

Program: **Academic Support**

10/4/2016 10:40:03 AM

1000-A General Fund (Appropriated) Fund:

Calculated ERE: \$55.50 \$0.00 **Uniform Allowance:**

Justification:

Date Printed:

Expenditure Categories	FY 2018
FTE	3.5
Personal Services	187.5
Employee Related Expenses	65.6
Subtotal Personal Services and ERE:	253.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	58.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Agency: UHA University of Arizona - Health Sciences Center

Issue: State Investment Model -- FY18 Request Issue Category: Decision Package

Program / Fund Total:

Program: 5-5 **Student Services**

Calculated ERE: \$39.00 Fund: 1000-A General Fund (Appropriated) **Uniform Allowance:** \$0.00

311.4

Justification:

Expenditure Categories	FY 2018
FTE	2.5
Personal Services	127.5
Employee Related Expenses	44.6
Subtotal Personal Services and ERE:	172.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	45.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	218.0

Issue: 2 **Non-Appropriated Adjustments** Issue Category: Decision Package

Justification:

Date Printed:

Program: 1-1 Instruction

10/4/2016 10:40:03 AM

\$0.00 Fund: 8907-N Restricted Funds (Non-Appropriated) **Uniform Allowance:**

Justification:

Expenditure Categories	FY 2018
FTE	5.2
Personal Services	622.3
Employee Related Expenses	206.7
Subtotal Personal Services and ERE:	829.0
Professional & Outside Services	14.6
Travel In-State	2.2
Travel Out-of-State	9.8
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	36.5
Equipment	3.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(136.6)
Program / Fund Total:	759.3

Calculated ERE:

\$114.90

Agency: UHA University of Arizona - Health Sciences Center

Issue: **Non-Appropriated Adjustments** Issue Category: Decision Package

Program: 2-2 **Organized Research**

8907-N Restricted Funds (Non-Appropriated) Fund:

Calculated ERE: \$108.80 **Uniform Allowance:** \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	4.9
Personal Services	591.8
Employee Related Expenses	204.4
Subtotal Personal Services and ERE:	796.2
Professional & Outside Services	55.4
Travel In-State	1.4
Travel Out-of-State	20.5
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	266.0
Equipment	105.0
Capital Outlay	0.2
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,215.8)
Program / Fund Total:	28.9

Program: 3-3 **Public Service**

Fund: 8907-N Restricted Funds (Non-Appropriated) **Calculated ERE:** \$29.00 **Uniform Allowance:** \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.3
Personal Services	158.1
Employee Related Expenses	53.1
Subtotal Personal Services and ERE:	211.2
Professional & Outside Services	106.9
Travel In-State	2.8
Travel Out-of-State	3.5
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	62.7
Equipment	0.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	27.4
Program / Fund Total:	414.9

Program: 4-4 **Academic Support**

10/4/2016 10:40:03 AM

Fund: 8907-N Restricted Funds (Non-Appropriated) **Calculated ERE:** \$163.10 **Uniform Allowance:** \$0.00

Justification:

Date Printed:

Expenditure Categories	FY 2018
FTE	7.4
Personal Services	882.1
Employee Related Expenses	280.4
Subtotal Personal Services and ERE:	1,162.5
Professional & Outside Services	63.3
Travel In-State	0.0
Travel Out-of-State	0.8

Agency: UHA University of Arizona - Health Sciences Center

ie: 2	No	n-Appropriated Adjustments		Issue Category:	Decision Pack	kage
		Food (Library for Universities)	0.0			
		Aid to Organizations & Individuals	0.0			
		Other Operating Expenditures	15.0			
		Equipment	0.9			
		Capital Outlay	0.0			
		Debt Services	0.0			
		Cost Allocation	0.0			
		Transfers	(73.8)	_		
		Program / Fund Total:	1,168.7			
Program:	5-5	Student Services		Calculat	ed ERE:	\$0.00
Fund:	8907-N	Restricted Funds (Non-Appropriated)		Uniform	Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.2
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	74.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(0.9)
Program / Fund Total:	73.3

Program: 1-1 Instruction Calculated ERE:
Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated) Uniform Allowance:

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	33.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	33.4

\$0.00

\$0.00

Agency: UHA University of Arizona - Health Sciences Center

Issue: 2 Non-Appropriated Adjustments Issue Category: Decision Package

Program: 2-2 Organized Research

Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	88.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	88.9

Program: 3-3 Public Service

Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	19.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	19.4

Program: 1-1 Instruction

10/4/2016 10:40:03 AM

Fund: 8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)

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

Justification:

Date Printed:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Agency: UHA University of Arizona - Health Sciences Center

ie: 2	Noi	n-Appropriated Adjustments		Issue Category:	Decision Pack	age
		Food (Library for Universities)	0.0			
		Aid to Organizations & Individuals	0.0			
		Other Operating Expenditures	5.5			
		Equipment	0.0			
		Capital Outlay	0.0			
		Debt Services	0.0			
		Cost Allocation	0.0			
		Transfers	0.0	<u></u>		
		Program / Fund Total:	5.5			
Program:	2-2	Organized Research		Calculat	ed ERE:	\$0.00
Fund:	8902-N	Federal Indirect Cost Recovery Fund (Non-Appropri	ated)	Uniform	Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	733.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	733.1

Program: 3-3 Public Service Calculated ERE: \$0.00 Fund: 8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated) Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	28.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	28.4

Agency: UHA University of Arizona - Health Sciences Center

Issue: 2 Non-Appropriated Adjustments Issue Category: Decision Package

Program: 1-1 Instruction

Fund: 8903-N Federal Grants (Non-Appropriated)

Calculated ERE: \$46.50 Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	2.1
Personal Services	252.7
Employee Related Expenses	82.6
Subtotal Personal Services and ERE:	335.3
Professional & Outside Services	5.3
Travel In-State	0.9
Travel Out-of-State	2.5
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	23.1
Equipment	0.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	367.4

Program / Fund Total:

Program: 2-2 Organized Research Fund: 8903-N Federal Grants (Non-Appropriated) Calculated ERE: \$165.50 Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	7.5
Personal Services	895.4
Employee Related Expenses	308.8
Subtotal Personal Services and ERE:	1,204.2
Professional & Outside Services	293.6
Travel In-State	2.8
Travel Out-of-State	23.1
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	342.2
Equipment	44.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	700.0
Program / Fund Total:	2,610.1

Program: 3-3 Public Service

10/4/2016 10:40:03 AM

Fund: 8903-N Federal Grants (Non-Appropriated)

Calculated ERE: \$24.10 Uniform Allowance: \$0.00

Justification:

Date Printed:

Expenditure Categories	FY 2018
FTE	1.1
Personal Services	129.0
Employee Related Expenses	44.2
Subtotal Personal Services and ERE:	173.2
Professional & Outside Services	66.9
Travel In-State	1.4
Travel Out-of-State	2.5

Agency:	UHA	University of Arizona - Health Sciences Center
7.9007.	•	

ıe: 2	No	n-Appropriated Adjustments		Issue Category:	Decision Pac	kage
		Food (Library for Universities)	0.0			
		Aid to Organizations & Individuals	0.0			
		Other Operating Expenditures	15.0			
		Equipment	(0.2)			
		Capital Outlay	0.0			
		Debt Services	0.0			
		Cost Allocation	0.0			
		Transfers	0.0	<u> </u>		
		Program / Fund Total:	258.8			
Program:	8-8	College of Medicine - Phoenix		Calculate	ed ERE:	\$97.60
Fund:	8905-N	Designated Funds (Non-Appropriated)		Uniform	Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	4.4
Personal Services	530.5
Employee Related Expenses	179.0
Subtotal Personal Services and ERE:	709.5
Professional & Outside Services	372.6
Travel In-State	1.1
Travel Out-of-State	5.5
Food (Library for Universities)	5.6
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	343.9
Equipment	28.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,049.9)
Program / Fund Total:	417.2

Program:8-8College of Medicine - PhoenixCalculated ERE:\$8.30Fund:8907-N Restricted Funds (Non-Appropriated)Uniform Allowance:\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.4
Personal Services	42.4
Employee Related Expenses	14.5
Subtotal Personal Services and ERE:	56.9
Professional & Outside Services	54.1
Travel In-State	0.2
Travel Out-of-State	0.1
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	18.8
Equipment	0.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(3.9)
Program / Fund Total:	127.1

Agency: UHA University of Arizona - Health Sciences Center

Issue: 2 Non-Appropriated Adjustments Issue Category: Decision Package

Program: 8-8 College of Medicine - Phoenix

Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	10.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10.4

Program: 8-8 College of Medicine - Phoenix

Fund: 8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	40.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	40.0

Program: 8-8 College of Medicine - Phoenix Fund: 8903-N Federal Grants (Non-Appropriated)

10/4/2016 10:40:03 AM

Calculated ERE: \$8.30 Uniform Allowance: \$0.00

Justification:

Date Printed:

Expenditure Categories	FY 2018
FTE	0.4
Personal Services	41.9
Employee Related Expenses	14.2
Subtotal Personal Services and ERE:	56.1
Professional & Outside Services	16.1
Travel In-State	0.0
Travel Out-of-State	0.7

Agency:	UHA	University of Arizona - Health Sciences Center	
---------	-----	--	--

ıe: 2	No	n-Appropriated Adjustments		Issue Category:	Decision Pag	kage
		Food (Library for Universities)	0.0			
		Aid to Organizations & Individuals	0.0			
		Other Operating Expenditures	11.7			
		Equipment	1.6			
		Capital Outlay	0.0			
		Debt Services	0.0			
		Cost Allocation	0.0			
	Transfers		0.0	<u>—</u> .		
		Program / Fund Total:	86.2			
Program:	1-1	Instruction		Calculate	ed ERE:	\$126.50
Fund:	8905-N	Designated Funds (Non-Appropriated)		Uniform	Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	5.7
Personal Services	688.7
Employee Related Expenses	234.9
Subtotal Personal Services and ERE:	923.6
Professional & Outside Services	167.8
Travel In-State	1.5
Travel Out-of-State	21.7
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	258.4
Equipment	3.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(120.4)
Program / Fund Total:	1,255.9

Program:2-2Organized ResearchCalculated ERE:\$72.70Fund:8905-NDesignated Funds (Non-Appropriated)Uniform Allowance:\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	3.3
Personal Services	392.4
Employee Related Expenses	135.3
Subtotal Personal Services and ERE:	527.7
Professional & Outside Services	9.5
Travel In-State	1.9
Travel Out-of-State	18.7
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	196.9
Equipment	32.2
Capital Outlay	4.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(528.2)
Program / Fund Total:	262.7

Agency: UHA University of Arizona - Health Sciences Center

Issue: 2 Non-Appropriated Adjustments Issue Category: Decision Package

Program: 3-3 Public Service

Fund: 8905-N Designated Funds (Non-Appropriated)

Calculated ERE: \$4.70

\$0.00

Uniform Allowance:

Justification:

Expenditure Categories	FY 2018
FTE	0.2
Personal Services	27.4
Employee Related Expenses	8.9
Subtotal Personal Services and ERE:	36.3
Professional & Outside Services	5.6
Travel In-State	0.3
Travel Out-of-State	0.9
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	44.5
Equipment	5.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.3
Program / Fund Total:	93.6

Program: 4-4 Academic Support

Program: 4-4 Academic Support Fund: 8905-N Designated Funds (Non-Appropriated) Calculated ERE: \$686.50 Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	30.4
Personal Services	3,796.4
Employee Related Expenses	1,314.7
Subtotal Personal Services and ERE:	5,111.1
Professional & Outside Services	33.1
Travel In-State	0.4
Travel Out-of-State	2.8
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	78.4
Equipment	9.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	602.8
Program / Fund Total:	5,838.2

Program: 5-5 Student Services

10/4/2016 10:40:03 AM

Fund: 8905-N Designated Funds (Non-Appropriated)

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

Justification:

Date Printed:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.3
Employee Related Expenses	0.1
Subtotal Personal Services and ERE:	0.4
Professional & Outside Services	0.2
Travel In-State	0.2
Travel Out-of-State	1.0

All dollars are presented in thousands (not FTE).

Agency:	UHA	University of Arizona - Health Sciences Center	
---------	-----	--	--

ie: 2	No	n-Appropriated Adjustments		Issue Category:	Decision Pac	kage
		Food (Library for Universities)	0.0			
		Aid to Organizations & Individuals	0.0			
		Other Operating Expenditures	101.0			
		Equipment	0.0			
		Capital Outlay	0.0			
		Debt Services	0.0			
		Cost Allocation	0.0			
	Transfers		(106.0)			
		Program / Fund Total:	(3.2)			
Program:	6-6	Institutional Support		Calculat	ed ERE:	\$35.60
Fund:	8905-N	Designated Funds (Non-Appropriated)		Uniform	Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.6
Personal Services	194.6
Employee Related Expenses	67.8
Subtotal Personal Services and ERE:	262.4
Professional & Outside Services	6.4
Travel In-State	2.2
Travel Out-of-State	4.8
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	74.6
Equipment	10.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	2,482.9
Program / Fund Total:	2,843.4

Program:7-7Auxiliary ProgramCalculated ERE:\$63.40Fund:8906-N Auxiliary Funds (Non-Appropriated)Uniform Allowance:\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	2.9
Personal Services	339.6
Employee Related Expenses	101.4
Subtotal Personal Services and ERE:	441.0
Professional & Outside Services	7.1
Travel In-State	0.9
Travel Out-of-State	3.2
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	22.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(17.7)
Program / Fund Total:	456.8

Agency: UHA University of Arizona - Health Sciences Center

Issue: 2 Non-Appropriated Adjustments Issue Category: Decision Package

Program: 6-6 Institutional Support
Fund: 8904-N Endowment and Life Income (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	617.5
Program / Fund Total:	617.5

Age	ncy: UHA University of Arizona - Health Sc	iences Center			
App	ropriated	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
l	Instruction	43,788.4	44,612.6	1,027.8	45,640.4
2	Organized Research	4,646.0	4,636.6	0.0	4,636.6
3	Public Service	2,656.5	2,568.2	0.0	2,568.2
ļ	Academic Support	25,446.7	24,271.4	311.4	24,582.8
,	Student Services	1,550.4	1,486.1	218.0	1,704.1
6	Institutional Support	5,727.3	5,512.9	0.0	5,512.9
	College of Medicine - Phoenix	31,460.2	33,034.8	0.0	33,034.8
	College of Modeline 1 Hoomx	115,275.5	116,122.6	1,557.2	117,679.8
	Expenditure Categories				
	FTE	1,133.3	1,157.3	12.5	1,169.8
	Personal Services	52,446.3	80,162.0	930.0	81,092.0
	Employee Related Expenses	18,596.6	26,347.5	322.8	26,670.3
	Professional and Outside Services	40,804.0	4,270.0	0.0	4,270.0
	Travel In-State	40.2	104.2	0.0	104.2
	Travel Out of State	185.4	6.7	0.0	6.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,072.8	4,773.1	304.4	5,077.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	130.2	459.1	0.0	459.1

0.0

0.0

0.0

115,275.5

0.0

0.0

0.0

116,122.6

0.0

0.0

0.0

1,557.2

0.0

0.0

0.0

117,679.8

Debt Service

Transfers

Cost Allocation

Expenditure Categories Total:

Age	ncy: UHA University of Arizona - Health So	ciences Center			
Non	-Appropriated	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	67,179.5	69,195.0	2,421.5	71,616.5
2	Organized Research	103,295.3	106,394.5	3,723.7	110,118.2
,	Public Service	22,609.2	23,287.8	815.1	24,102.9
	Academic Support	194,365.5	200,196.4	7,006.9	207,203.3
;	Student Services	1,940.8	1,998.9	70.1	2,069.0
	Institutional Support	69,791.3	98,885.1	3,460.9	102,346.0
•	Auxiliary Program	9,459.5	13,047.4	456.8	13,504.2
	College of Medicine - Phoenix	18,880.7	19,447.0	680.9	20,127.9
		487,521.8	532,452.1	18,635.9	551,088.0
	Expenditure Categories				
	FTE	4,324.1	4,423.0	78.8	4,501.8
	Personal Services	263,782.4	273,882.4	9,585.6	283,468.0
	Employee Related Expenses	89,458.2	92,888.1	3,251.0	96,139.1
	Professional and Outside Services	35,375.4	36,526.0	1,278.5	37,804.5
	Travel In-State	548.5	581.1	20.2	601.3
	Travel Out of State	3,347.4	3,491.4	122.3	3,613.7
	Food (Library for Universities)	153.8	158.4	5.6	164.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	81,392.9	84,117.3	2,944.1	87,061.4
	Equipment	6,852.3	7,041.4	246.7	7,288.1
	Capital Outlay	116.7	120.2	4.2	124.4
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	6,494.2	33,645.8	1,177.7	34,823.5
	Expenditure Categories Total:	487,521.8	532,452.1	18,635.9	551,088.0

Agency:	Agency: UHA University of Arizona - Health Sciences Center					
Agency Total	I for All	Funds:	602,797.3	648,574.7	20,193.1	668,767.8

Agency: UHA University of Arizona - Health Sciences Center

Fund: 1000 General Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	5,110.4	6,899.8	1,027.8	7,927.6
2	Organized Research	4,646.0	4,636.6	0.0	4,636.6
3	Public Service	2,656.5	2,568.2	0.0	2,568.2
4	Academic Support	25,446.7	24,271.4	311.4	24,582.8
5	Student Services	1,550.4	1,486.1	218.0	1,704.1
6	Institutional Support	5,727.3	5,512.9	0.0	5,512.9
8	College of Medicine - Phoenix	23,256.2	23,256.2	0.0	23,256.2
	-	68,393.5	68,631.2	1,557.2	70,188.4
	Expenditure Categories				
	FTE	1,133.3	1,157.3	12.5	1,169.8
	Personal Services	52,446.3	80,162.0	930.0	81,092.0
	Employee Related Expenses	18,596.6	26,347.5	322.8	26,670.3
	Professional and Outside Services	40,804.0	4,270.0	0.0	4,270.0
	Travel In-State	40.2	104.2	0.0	104.2
	Travel Out of State	185.4	6.7	0.0	6.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,072.8	4,773.1	304.4	5,077.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	130.2	459.1	0.0	459.1
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(46,882.0)	(47,491.4)	0.0	(47,491.4)
	Expenditure Categories Total:	68,393.5	68,631.2	1,557.2	70,188.4
Fun	d Total:	68,393.5	68,631.2	1,557.2	70,188.4

Agency: UHA University of Arizona - Health Sciences Center

Fund: 1402 U of A Main Campus - Collections - Appropriated (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	38,678.0	37,712.8	0.0	37,712.8
8	College of Medicine - Phoenix	8,204.0	9,778.6	0.0	9,778.6
		46,882.0	47,491.4	0.0	47,491.4
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	46,882.0	47,491.4	0.0	47,491.4
	Expenditure Categories Total:	46,882.0	47,491.4	0.0	47,491.4
Fun	d Total:	46,882.0	47,491.4	0.0	47,491.4

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8900 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	926.8	954.6	33.4	988.0
2	Organized Research	2,466.3	2,540.3	88.9	2,629.2
3	Public Service	537.4	553.5	19.4	572.9
8	College of Medicine - Phoenix	287.3	295.9	10.4	306.3
		4,217.8	4,344.3	152.1	4,496.4
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,217.8	4,344.3	152.1	4,496.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,217.8	4,344.3	152.1	4,496.4
Fun	d Total:	4,217.8	4,344.3	152.1	4,496.4

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cos	st Center/Program:				
1	Instruction	152.7	157.3	5.5	162.8
2	Organized Research	20,335.4	20,945.5	733.1	21,678.6
3	Public Service	787.6	811.2	28.4	839.6
8	College of Medicine - Phoenix	1,110.2	1,143.5	40.0	1,183.5
		22,385.9	23,057.5	807.0	23,864.5
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	22,385.9	23,057.5	807.0	23,864.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	22,385.9	23,057.5	807.0	23,864.5
Fu	nd Total:	22,385.9	23,057.5	807.0	23,864.5

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8903 Federal Grants (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cos	st Center/Program:				
1	Instruction	10,192.7	10,498.5	367.4	10,865.9
2	Organized Research	52,987.7	74,577.5	2,610.1	77,187.6
3	Public Service	7,179.5	7,395.1	258.8	7,653.9
8	College of Medicine - Phoenix	2,393.0	2,464.8	86.2	2,551.0
		72,752.9	94,935.9	3,322.5	98,258.4
	Expenditure Categories				
	FTE	762.3	769.1	11.1	780.2
	Personal Services	36,590.1	37,687.9	1,319.0	39,006.9
	Employee Related Expenses	12,477.6	12,852.0	449.8	13,301.8
	Professional and Outside Services	10,595.8	10,913.7	381.9	11,295.6
	Travel In-State	144.0	148.3	5.1	153.4
	Travel Out of State	799.3	823.4	28.8	852.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	10,873.5	11,199.8	392.0	11,591.8
	Equipment	1,272.6	1,310.8	45.9	1,356.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	20,000.0	700.0	20,700.0
	Expenditure Categories Total:	72,752.9	94,935.9	3,322.5	98,258.4
Fu	nd Total:	72,752.9	94,935.9	3,322.5	98,258.4

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8904 Endowment and Life Income (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
6	Institutional Support	20,042.8	17,644.1	617.5	18,261.6
		20,042.8	17,644.1	617.5	18,261.6
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	20,042.8	17,644.1	617.5	18,261.6
	Expenditure Categories Total:	20,042.8	17,644.1	617.5	18,261.6
Fun	d Total:	20,042.8	17,644.1	617.5	18,261.6

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8905 Designated Funds (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	34,850.9	35,886.6	1,255.9	37,142.5
2	Organized Research	7,286.4	7,505.0	262.7	7,767.7
3	Public Service	2,595.0	2,673.0	93.6	2,766.6
4	Academic Support	161,947.5	166,805.9	5,838.2	172,644.1
5	Student Services	(92.0)	(94.8)	(3.2)	(98.0)
6	Institutional Support	49,748.5	81,241.0	2,843.4	84,084.4
8	College of Medicine - Phoenix	11,564.4	11,911.0	417.2	12,328.2
	-	267,900.7	305,927.7	10,707.8	316,635.5
	Expenditure Categories				
	FTE	2,082.5	2,116.7	45.6	2,162.3
	Personal Services	156,185.4	160,871.0	5,630.3	166,501.3
	Employee Related Expenses	53,832.5	55,447.6	1,940.7	57,388.3
	Professional and Outside Services	16,508.6	17,003.9	595.2	17,599.1
	Travel In-State	211.9	218.3	7.6	225.9
	Travel Out of State	1,534.8	1,580.7	55.4	1,636.1
	Food (Library for Universities)	153.8	158.4	5.6	164.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	30,448.9	31,362.4	1,097.7	32,460.1
	Equipment	2,487.7	2,562.2	89.8	2,652.0
	Capital Outlay	110.5	113.8	4.0	117.8
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	6,426.6	36,609.4	1,281.5	37,890.9
	Expenditure Categories Total:	267,900.7	305,927.7	10,707.8	316,635.5
Fun	d Total:	267,900.7	305,927.7	10,707.8	316,635.5

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8906 Auxiliary Funds (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
7	Auxiliary Program	9,459.5	13,047.4	456.8	13,504.2
		9,459.5	13,047.4	456.8	13,504.2
1	Expenditure Categories				
	FTE	152.0	198.0	2.9	200.9
	Personal Services	7,297.8	9,703.0	339.6	10,042.6
	Employee Related Expenses	2,087.0	2,895.7	101.4	2,997.1
	Professional and Outside Services	108.7	201.3	7.1	208.4
	Travel In-State	8.7	25.0	0.9	25.9
	Travel Out of State	47.5	92.5	3.2	95.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	343.7	636.4	22.3	658.7
	Equipment	15.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(449.8)	(506.5)	(17.7)	(524.2)
	Expenditure Categories Total:	9,459.5	13,047.4	456.8	13,504.2
Fund	d Total:	9,459.5	13,047.4	456.8	13,504.2

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8907 Restricted Funds (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	21,056.4	21,698.0	759.3	22,457.3
2	Organized Research	20,219.5	826.2	28.9	855.1
3	Public Service	11,509.7	11,855.0	414.9	12,269.9
4	Academic Support	32,418.0	33,390.5	1,168.7	34,559.2
5	Student Services	2,032.8	2,093.7	73.3	2,167.0
8	College of Medicine - Phoenix	3,525.8	3,631.8	127.1	3,758.9
	•	90,762.2	73,495.2	2,572.2	76,067.4
	Expenditure Categories				
	FTE	1,327.3	1,339.2	19.2	1,358.4
	Personal Services	63,709.1	65,620.5	2,296.7	67,917.2
	Employee Related Expenses	21,061.1	21,692.8	759.1	22,451.9
	Professional and Outside Services	8,162.3	8,407.1	294.3	8,701.4
	Travel In-State	183.9	189.5	6.6	196.1
	Travel Out of State	965.8	994.8	34.9	1,029.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	13,123.1	13,516.9	473.0	13,989.9
	Equipment	3,076.1	3,168.4	111.0	3,279.4
	Capital Outlay	6.2	6.4	0.2	6.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(19,525.4)	(40,101.2)	(1,403.6)	(41,504.8)
	Expenditure Categories Total:	90,762.2	73,495.2	2,572.2	76,067.4
Fun	d Total:	90,762.2	73,495.2	2,572.2	76,067.4

Agency: UHA University of Arize	ona - Health Sciences Center
---------------------------------	------------------------------

Fund: 8907 Restricted Funds (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total	
Agency Total for Selected Funds	602,797.3	648,574.7	20,193.1	668,767.8	

Program Summary of Expenditures and Budget Request

Agency: UHA University of Arizona - Health Sciences Center
Program: 1 Instruction

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progra	am Summary				
1	Instruction	110,967.9	113,807.6	3,449.3	117,256.9
	Program Summary Total:	110,967.9	113,807.6	3,449.3	117,256.9
Expen	diture Categories				
000	FTE Positions	1,343.6	1,370.0	19.5	1,389.5
000	Personal Services	74,524.8	77,133.1	2,178.7	79,311.8
100	Employee Related Expenses	25,796.9	26,319.8	736.8	27,056.6
200	Professional and Outside Services	5,465.8	5,508.9	187.7	5,696.6
500	Travel In-State	140.3	139.6	4.6	144.2
600	Travel Out of State	1,046.0	974.1	34.0	1,008.1
700	Food (Library for Universities)	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
'000	Other Operating Expenses	10,892.7	10,755.3	557.1	11,312.4
8000	Equipment	205.3	211.5	7.4	218.9
3100	Capital Outlay	25.0	108.1	0.0	108.1
8600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	(7,128.9)	(7,342.8)	(257.0)	(7,599.8)
	Expenditure Categories Total:	110,967.9	113,807.6	3,449.3	117,256.9
Fund	Source				
	priated Funds				
	0-A General Fund (Appropriated)	5,110.4	6,899.8	1,027.8	7,927.6
140	2-A U of A Main Campus - Collections - Appropriated (38,678.0	37,712.8	0.0	37,712.8
		43,788.4	44,612.6	1,027.8	45,640.4
	ppropriated Funds				
	0-N Indirect Cost Recovery Fund (Non-Appropriated)	926.8	954.6	33.4	988.0
	2-N Federal Indirect Cost Recovery Fund (Non-Appropr	152.7	157.3	5.5	162.8
	3-N Federal Grants (Non-Appropriated)	10,192.7	10,498.5	367.4	10,865.9
	5-N Designated Funds (Non-Appropriated)	34,850.9	35,886.6	1,255.9	37,142.5
890	7-N Restricted Funds (Non-Appropriated)	21,056.4	21,698.0	759.3	22,457.3
	-	67,179.5	69,195.0	2,421.5	71,616.5
	Fund Source Total:	110,967.9	113,807.6	3,449.3	117,256.9

Agency:	UHA	University of Arizona - Health Sc	iences Center			
Program:	1	Instruction				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditure	s				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Inst	ruction		5,110.4	6,899.8	1,027.8	7,927.
		Total	5,110.4	6,899.8	1,027.8	7,927.
Appropriate	ed Funding					
xpenditure	Categorie	s				
FTE	Positions		439.9	458.1	6.5	464.6
	Personal Se	rvices	31,147.4	32,454.4	615.0	33,069.4
	Employee R	elated Expenses	11,254.7	11,341.3	212.6	11,553.9
	Professional	and Outside Services	257.6	144.5	0.0	144.5
•	Travel In-St	ate	13.0	8.5	0.0	8.5
•	Travel Out o	of State	100.3	0.0	0.0	0.0
	Food (Librai	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orgai	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	990.4	555.8	200.2	756.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outle	ay	25.0	108.1	0.0	108.1
	Debt Service	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		(38,678.0)	(37,712.8)	0.0	(37,712.8
Expenditure	Categorie	s Total:	5,110.4	6,899.8	1,027.8	7,927.6
Fund 1000- <i>A</i>	A Total:		5,110.4	6,899.8	1,027.8	7,927.6
Program 1 T	otal:		5,110.4	6,899.8	1,027.8	7,927.6

Name	Agency: Program:	UHA 1	University of Arizona - Hea Instruction	alth Scie	nces Center			
COST CENTER/PROGRAM BUDGET UNIT 1-1 Instruction 38,678.0 37,712.8 0.0 37				_				FY 2018 Total
COST CENTER/PROGRAM BUDGET UNIT Instruction 38,678.0 37,712.8 0.0 37 37 37,712.8 0.0 37 37 38,678.0 37,712.8 0.0 37 37 38,678.0 37,712.8 0.0 37 37 38,678.0 37,712.8 0.0 37 37 38,678.0 37,712.8 0.0 37 37 38,678.0 37,712.8 0.0 37 37 37 37 37 37 37 3	Fund:	1402-A	U of A Main Campus - Coll	ections	- Appropriated	(Appropriated)		
Total Instruction 38,678.0 37,712.8 0.0 37	Program E	xpenditure	s					<u>-</u> _
Total 38,678.0 37,712.8 0.0 37	CC	OST CENTE	R/PROGRAM BUDGET UNIT					
Personal Services 0.0 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0	1-1 Ins	truction			38,678.0	37,712.8	0.0	37,712.8
Personal Services 0.0 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0				Total	38.678.0	37.712.8	0.0	37,712.8
Personal Services 0.0 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0	Appropriat	ed Funding	1		,	•		,
Employee Related Expenses 0.0 0.0 0.0 0.0 Professional and Outside Services 0.0 0.0 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expenditure	e Categorie	s					
Professional and Outside Services 0.0 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Personal Se	ervices		0.0	0.0	0.0	0.0
Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food (Library for Universities) 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38,678.0 37,712.8 0.0 37,7		Employee R	telated Expenses		0.0	0.0	0.0	0.0
Travel Out of State 0.0 0.0 0.0 Food (Library for Universities) 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38,678.0 37,712.8 0.0 37,7 Expenditure Categories Total: 38,678.0 37,712.8 0.0 37,7		Professiona	I and Outside Services					0.0
Food (Library for Universities) Aid to Organizations and Individuals Other Operating Expenses Expenditure Categories Total: 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0								0.0
Aid to Organizations and Individuals Other Operating Expenses O.0 Equipment O.0 Capital Outlay Observice Ocst Allocation Transfers Aid to Organizations and Individuals O.0								0.0
Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38,678.0 37,712.8 0.0 37,7 Expenditure Categories Total: 38,678.0 37,712.8 0.0 37,7								0.0
Equipment 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		_						0.0
Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38,678.0 37,712.8 0.0 37,712.8 Expenditure Categories Total: 38,678.0 37,712.8 0.0 37,712.8			ating Expenses					0.0
Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 38,678.0 37,712.8 0.0 37,7 Expenditure Categories Total: 38,678.0 37,712.8 0.0 37,7								0.0 0.0
Cost Allocation 0.0 0.0 0.0 Transfers 38,678.0 37,712.8 0.0 37,7 Expenditure Categories Total: 38,678.0 37,712.8 0.0 37,7		•	•					0.0
Transfers 38,678.0 37,712.8 0.0 37,7 Expenditure Categories Total: 38,678.0 37,712.8 0.0 37,7			·					0.0
Expenditure Categories Total: 38,678.0 37,712.8 0.0 37,7			.1011					37,712.8
<u> </u>	xnenditur		s Total·	_	·	·		37,712.8
35/5/5/ 37/, 12.6	-	_	5 10tal.	-		•		37,712.8
Program 1 Total: 38,678.0 37,712.8 0.0 37,7				_	·	·		37,712.8

Agency:	UHA	University of Arizona	- Health Scie	nces Center			
Program:	1	Instruction					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8900-N	Indirect Cost Recover	y Fund (Non	-Appropriated)			
Program E	xpenditure	es					
CC	ST CENTE	R/PROGRAM BUDGET U	INIT				
1-1 Inst	ruction			926.8	954.6	33.4	988.0
			Total	926.8	954.6	33.4	988.0
Non-Appro	priated Fu	nding					
Expenditure	Categorie	es					
FTE	Positions			0.0	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
	Employee F	Related Expenses		0.0	0.0	0.0	0.0
	Professiona	al and Outside Services		0.0	0.0	0.0	0.0
	Travel In-S			0.0	0.0	0.0	0.0
	Travel Out	of State		0.0	0.0	0.0	0.0
	•	ry for Universities)		0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
		ating Expenses		926.8	954.6	33.4	988.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:		926.8	954.6	33.4	988.0
Fund 8900-I	N Total:		-	926.8	954.6	33.4	988.0
Program 1 1	Γotal:		-	926.8	954.6	33.4	988.0

Agency:	UHA	University of Arizona - Health S	ciences Center			
Program:	1	Instruction				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
			Actual	Expu: 1 lan	T unu. 133uc	Total
Fund:	8902-N	Federal Indirect Cost Recovery	Fund (Non-Appro	priated)		
Program E	xpenditure	es				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
I-1 Inst	ruction		152.7	157.3	5.5	162.
		Tota	152.7	157.3	5.5	162.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	es				
FTE	Positions		0.0	0.0	0.0	0.0
	Personal Se	ervices	0.0	0.0	0.0	0.0
	Employee F	Related Expenses	0.0	0.0	0.0	0.0
	Professiona	l and Outside Services	0.0	0.0	0.0	0.0
•	Travel In-S	tate	0.0	0.0	0.0	0.0
•	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	152.7	157.3	5.5	162.8
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Service	re	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpenditure	Categorie	es Total:	152.7	157.3	5.5	162.8
Fund 8902-N	N Total:		152.7	157.3	5.5	162.8
Program 1 T	otal:		152.7	157.3	5.5	162.8

Agency:	UHA	University of Arizona - Health Sc	iences Center			
Program:	1	Instruction				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8903-N	Federal Grants (Non-Appropriate	ed)			
Program E	xpenditure	es				
CC	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Inst	ruction		10,192.7	10,498.5	367.4	10,865.
		Total	10,192.7	10,498.5	367.4	10,865.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	es .				
FTE	Positions		146.1	147.4	2.1	149.5
	Personal Se	ervices	7,010.5	7,220.8	252.7	7,473.5
	Employee F	Related Expenses	2,290.0	2,358.7	82.6	2,441.3
	Professiona	l and Outside Services	147.6	152.0	5.3	157.3
	Travel In-S	tate	25.2	25.9	0.9	26.8
	Travel Out	of State	70.3	72.4	2.5	74.9
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	641.9	661.2	23.1	684.3
	Equipment		7.2	7.5	0.3	7.8
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:	10,192.7	10,498.5	367.4	10,865.9
Fund 8903-N	N Total:		10,192.7	10,498.5	367.4	10,865.9
Program 1 T	otal:		10,192.7	10,498.5	367.4	10,865.9

Agency:	UHA	University of Arizona -	Health Scie	nces Center			
Program:	1	Instruction					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (No	n-Appropria	ited)			
Program E	xpenditure	es					•
CC	ST CENTE	ER/PROGRAM BUDGET UN	VIT				
I-1 Inst	ruction			34,850.9	35,886.6	1,255.9	37,142.5
			Total	34,850.9	35,886.6	1,255.9	37,142.5
Non-Appro	priated Fu	nding					
xpenditure	Categorie	es					
FTE	Positions			398.0	401.6	5.7	407.3
	Personal Se	ervices		19,104.5	19,677.6	688.7	20,366.3
	Employee F	Related Expenses		6,517.3	6,712.9	234.9	6,947.8
	Professiona	al and Outside Services		4,655.1	4,794.8	167.8	4,962.6
,	Travel In-S	tate		42.4	43.7	1.5	45.2
	Travel Out			602.3	620.4	21.7	642.1
	Food (Libra	ary for Universities)		0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
	•	ating Expenses		7,167.9	7,383.0	258.4	7,641.4
	Equipment			92.3	95.0	3.3	98.3
	Capital Out	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	(3,330.9)	(3,440.8)	(120.4)	(3,561.2)
xpenditure	Categorie	es Total:	_	34,850.9	35,886.6	1,255.9	37,142.5
und 8905-N	N Total:		-	34,850.9	35,886.6	1,255.9	37,142.5
Program 1 T	Total:		_	34,850.9	35,886.6	1,255.9	37,142.5

Agency:	UHA	University of Arizona	Health Scie	nces Center			
Program:	1	Instruction					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Nor	n-Appropriat	ed)			
Program E	xpenditure	es .					
CC	ST CENTE	ER/PROGRAM BUDGET U	NIT				
I-1 Inst	ruction			21,056.4	21,698.0	759.3	22,457.3
			Total	21,056.4	21,698.0	759.3	22,457.3
Non-Appro	priated Fu	nding	1				
xpenditure	e Categorie	es					
FTE	Positions			359.6	362.9	5.2	368.1
	Personal Se	ervices		17,262.4	17,780.3	622.3	18,402.6
	Employee F	Related Expenses		5,734.9	5,906.9	206.7	6,113.6
	Professiona	al and Outside Services		405.5	417.6	14.6	432.2
	Travel In-S	tate		59.7	61.5	2.2	63.7
	Travel Out	of State		273.1	281.3	9.8	291.1
	Food (Libra	ary for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		1,013.0	1,043.4	36.5	1,079.9
	Equipment			105.8	109.0	3.8	112.8
	Capital Out	lay		0.0	0.0	0.0	0.0
	Debt Service	ce		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	(3,798.0)	(3,902.0)	(136.6)	(4,038.6
xpenditure	Categorie	es Total:		21,056.4	21,698.0	759.3	22,457.3
und 8907-N	N Total:		-	21,056.4	21,698.0	759.3	22,457.3
Program 1 T	Γotal:		•	21,056.4	21,698.0	759.3	22,457.3

Agency: UHA University of Arizona - Health Sciences Center

Program: 1-1 Instruction

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	1,343.6	1,370.0	19.5	1,389.5
6000	Personal Services	74,524.8	77,133.1	2,178.7	79,311.8
6100	Employee Related Expenses	25,796.9	26,319.8	736.8	27,056.6
6200	Professional and Outside Services	5,465.8	5,508.9	187.7	5,696.6
6500	Travel In-State	140.3	139.6	4.6	144.2
6600	Travel Out of State	1,046.0	974.1	34.0	1,008.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals				
7000	Other Operating Expenses	10,892.7	10,755.3	557.1	11,312.4
8000	Equipment	205.3	211.5	7.4	218.9
8100	Capital Outlay	25.0	108.1	0.0	108.1
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers _	(7,128.9)	(7,342.8)	(257.0)	(7,599.8)
	Expenditure Categories Total:	110,967.9	113,807.6	3,449.3	117,256.9
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	5,110.4	6,899.8	1,027.8	7,927.6
14	02-A U of A Main Campus - Collections - Appropriated (38,678.0	37,712.8	0.0	37,712.8
		43,788.4	44,612.6	1,027.8	45,640.4
Non-A	ppropriated Funds				
89	00-N Indirect Cost Recovery Fund (Non-Appropriated)	926.8	954.6	33.4	988.0
89	02-N Federal Indirect Cost Recovery Fund (Non-Appropr	152.7	157.3	5.5	162.8
89	03-N Federal Grants (Non-Appropriated)	10,192.7	10,498.5	367.4	10,865.9
89	05-N Designated Funds (Non-Appropriated)	34,850.9	35,886.6	1,255.9	37,142.5
89	07-N Restricted Funds (Non-Appropriated)	21,056.4	21,698.0	759.3	22,457.3
		67,179.5	69,195.0	2,421.5	71,616.5
	Fund Source Total:	110,967.9	113,807.6	3,449.3	117,256.9

Agency: l	JHA University of Arizona - Hea	Ith Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	-1 Instruction				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	439.9	458.1	6.5	464.
6000	Personal Services	31,147.4	32,454.4	615.0	33,069.
6100	Employee Related Expenses	11,254.7	11,341.3	212.6	11,553
6200	Professional and Outside Services	257.6	144.5	0.0	144
6500	Travel In-State	13.0	8.5	0.0	8
6600	Travel Out of State	100.3	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	990.4	555.8	200.2	756
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	25.0	108.1	0.0	108
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(38,678.0)	(37,712.8)	0.0	(37,712
Appro	priated Total:	5,110.4	6,899.8	1,027.8	7,927
Fund Total	:	5,110.4	6,899.8	1,027.8	7,927
ogram Total	For Selected Funds:	5,110.4	6,899.8	1,027.8	7,927

gency:	JHA Univ	ersity of Arizona - Health S	ciences Center			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	I-1 Instr	uction				
Fund:	1402-A U	of A Main Campus - Colle	ctions - Appropria	ted Fund		
Appropr	iated					
6000	Personal Servi	ces	0.0	0.0	0.0	0.0
6100	Employee Rela	ted Expenses	0.0	0.0	0.0	0.0
6200	Professional ar	nd Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	}	0.0	0.0	0.0	0.0
6600	Travel Out of 9	State	0.0	0.0	0.0	0.0
6700	Food (Library 1	or Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organiza	ations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operatin	g Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		38,678.0	37,712.8	0.0	37,712.8
Appro	priated Total:		38,678.0	37,712.8	0.0	37,712.
Fund Total	:		38,678.0	37,712.8	0.0	37,712.
ogram Total	For Selected Fu	ınds:	38,678.0	37,712.8	0.0	37,712.

Agency:	UHA Univ	versity of Arizona - Health Scie	nces Center			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	1-1 Inst	ruction				
Fund:	8900-N I	ndirect Cost Recovery Fund				
Non-Ap	propriated					
0000	FTE		0.0	0.0	0.0	0.0
6000	Personal Serv	ices	0.0	0.0	0.0	0.0
6100	Employee Rel	ated Expenses	0.0	0.0	0.0	0.0
6200	Professional a	nd Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-Stat	e	0.0	0.0	0.0	0.0
6600	Travel Out of	State	0.0	0.0	0.0	0.0
6700	Food (Library	for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organiz	ations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operati	ng Expenses	926.8	954.6	33.4	988.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocatio	า	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Non-	Appropriated To	otal:	926.8	954.6	33.4	988.0
Fund Tota	ıl:		926.8	954.6	33.4	988.0
Program Tota	I For Selected F	unds:	926.8	954.6	33.4	988.0

jency:	UHA University of Arizona - He	ealth Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram:	1-1 Instruction				
Fund:	8902-N Federal Indirect Cost	Recovery Fund			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	152.7	157.3	5.5	162
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	152.7	157.3	5.5	162
Fund Total	:	152.7	157.3	5.5	162
gram Total	For Selected Funds:	152.7	157.3	5.5	162

gency: I	JHA University of Arizona - Healt	h Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	I-1 Instruction				
Fund:	8903-N Federal Grants Fund				
Non-App	propriated	<u> </u>			
0000	FTE	146.1	147.4	2.1	149.5
6000	Personal Services	7,010.5	7,220.8	252.7	7,473.
6100	Employee Related Expenses	2,290.0	2,358.7	82.6	2,441
6200	Professional and Outside Services	147.6	152.0	5.3	157.
6500	Travel In-State	25.2	25.9	0.9	26.
6600	Travel Out of State	70.3	72.4	2.5	74.
6700	Food (Library for Universities)	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	641.9	661.2	23.1	684.
8000	Equipment	7.2	7.5	0.3	7.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	10,192.7	10,498.5	367.4	10,865.
Fund Total	:	10,192.7	10,498.5	367.4	10,865.
ogram Total	For Selected Funds:	10,192.7	10,498.5	367.4	10,865.

Agency: I	JHA University of Arizona	Health Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	-1 Instruction				
Fund:	8905-N Designated Funds	Fund			
Non-App	propriated				
0000	FTE	398.0	401.6	5.7	407.
6000	Personal Services	19,104.5	19,677.6	688.7	20,366.
6100	Employee Related Expenses	6,517.3	6,712.9	234.9	6,947.
6200	Professional and Outside Service	4,655.1	4,794.8	167.8	4,962
6500	Travel In-State	42.4	43.7	1.5	45.
6600	Travel Out of State	602.3	620.4	21.7	642
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individu	als 0.0	0.0	0.0	0.
7000	Other Operating Expenses	7,167.9	7,383.0	258.4	7,641.
8000	Equipment	92.3	95.0	3.3	98.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(3,330.9)	(3,440.8)	(120.4)	(3,561.
Non-A	ppropriated Total:	34,850.9	35,886.6	1,255.9	37,142
Fund Total	:	34,850.9	35,886.6	1,255.9	37,142
rogram Total	For Selected Funds:	34,850.9	35,886.6	1,255.9	37,142

Agency:	UHA University of Arizona - Health	h Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	1-1 Instruction				
Fund:	8907-N Restricted Funds Fund				
Non-Ap	propriated	<u></u>			
0000	FTE	359.6	362.9	5.2	368.1
6000	Personal Services	17,262.4	17,780.3	622.3	18,402.6
6100	Employee Related Expenses	5,734.9	5,906.9	206.7	6,113.6
6200	Professional and Outside Services	405.5	417.6	14.6	432.2
6500	Travel In-State	59.7	61.5	2.2	63.7
6600	Travel Out of State	273.1	281.3	9.8	291.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,013.0	1,043.4	36.5	1,079.9
8000	Equipment	105.8	109.0	3.8	112.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(3,798.0)	(3,902.0)	(136.6)	(4,038.6)
Non-A	Appropriated Total:	21,056.4	21,698.0	759.3	22,457.3
Fund Tota	l:	21,056.4	21,698.0	759.3	22,457.3
Program Total	For Selected Funds:	21,056.4	21,698.0	759.3	22,457.3

Program Expenditure Schedule

Agency: UHA University of Arizona - Health Sciences Cer	nter	
Program: 1-1 Instruction		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	Expu. I lall
FTE Positions	4.040.0	4.070.0
FTE Expenditure Category Total	1,343.6 1,343.6	1,370.0 1,370.0
Fund Source	1,545.0	1,570.0
Appropriated 1000 A Congral Fund (Appropriated)	439.9	458.1
1000-A General Fund (Appropriated)		
Non-Appropriated	439.9	458.1
8903-N Federal Grants (Non-Appropriated)	146.1	147.4
8905-N Designated Funds (Non-Appropriated)	398.0	401.6
8907-N Restricted Funds (Non-Appropriated)	359.6	362.9
	903.7	911.9
Fund Source Total	1,343.6	1,370.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services	 	
Personal Services	74,524.8	77,133.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	74,524.8	77,133.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	31,147.4	32,454.4
	31,147.4	32,454.4
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	7,010.5	7,220.8
8905-N Designated Funds (Non-Appropriated)	19,104.5	19,677.6
8907-N Restricted Funds (Non-Appropriated)	17,262.4	17,780.3
	43,377.4	44,678.7
Fund Source Total	74,524.8	77,133.1
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	25,796.9	26,319.8
Expenditure Category Total	25,796.9	26,319.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	11,254.7	11,341.3
• • • • •	11,254.7	11,341.3
Non-Appropriated	, -	,
8903-N Federal Grants (Non-Appropriated)	2,290.0	2,358.7
8905-N Designated Funds (Non-Appropriated)	6,517.3	6,712.9
8907-N Restricted Funds (Non-Appropriated)	5,734.9	5,906.9
	14,542.2	14,978.5
Fund Source Total	25,796.9	26,319.8

Program Expenditure Schedule

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		<u> </u>
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap	0.0	0.0
Other Design	0.0	0.0
	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services		
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	5,465.8	5,508.9
Expenditure Category Total	5,465.8	5,508.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	257.6	144.5
	257.6	144.5
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	147.6	152.0
8905-N Designated Funds (Non-Appropriated)	4,655.1	4,794.8
8907-N Restricted Funds (Non-Appropriated)	405.5	417.6
	5,208.2	5,364.4
Fund Source Total	5,465.8	5,508.9
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	140.3	139.6

Program Expenditure Schedule

Agency: UHA Universi	ity of Arizona - Health Sciences Cen	ter	
Program: 1-1 Instructi	ion		١
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State	Expenditure Category Total	140.3	139.6
Fund Source			
Appropriated			
1000-A General Fund (Appro	priated)	13.0	8.5
		13.0	8.5
Non-Appropriated		25.2	25.0
8903-N Federal Grants (Non-		25.2 42.4	25.9 43.7
8905-N Designated Funds (N 8907-N Restricted Funds (No		59.7	61.5
5507 N Nestricted Furius (NO	л дргорнасса)	127.3	131.1
	Fund Source Total	140.3	139.6
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State	_		
Travel Out of State		1,046.0	974.1
	Expenditure Category Total	1,046.0	974.1
Fund Source			
Appropriated			
1000-A General Fund (Appro	priated)	100.3	0.0
		100.3	0.0
Non-Appropriated			
8903-N Federal Grants (Non-		70.3	72.4
8905-N Designated Funds (No. 2007 N. Destricted Funds (No.		602.3 273.1	620.4
8907-N Restricted Funds (No	п-Арргорпасец)	-	281.3
	Fund Source Total	945.7 1,046.0	974.1 974.1
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Food (Library for Universities)			
Food (Library for Universities)		0.0	0.0
	Expenditure Category Total	0.0	0.0
		EV 2042	5 77 004 5
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individ	luals		
Aid to Organizations & Individ		0.0	0.0
Ald to Organizations and man	Expenditure Category Total	0.0	0.0
Evnenditure Cotenens		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Other Operating Expenditures			
Other Operating Expenditures		0.0	0.0
Insurance & Related Charges		0.0	0.0
Information Technology Servi Utilities	ices	0.0	0.0
		0.0	0.0

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	1-1	Instruction

Program: 1-1 Instruction		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
-		
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	10,892.7	10,755.3
Depreciation Expense Expenditure Category Total	0.0 10,892.7	0.0 10,755.3
<u> </u>	10,092.7	10,733.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	990.4	555.8
	990.4	555.8
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	926.8	954.6
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	152.7	157.3
8903-N Federal Grants (Non-Appropriated)	641.9	661.2
8905-N Designated Funds (Non-Appropriated)	7,167.9	7,383.0
8907-N Restricted Funds (Non-Appropriated)	1,013.0	1,043.4
	9,902.3	10,199.5
Fund Source Total	10,892.7	10,755.3
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
•	0.0	0.0
EDP Equipment - Midrange - Capital Leases		
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	205.3	211.5
Vehicles - Non-Capital	0.0	0.0
F " N C " I	0.0	0.0
Furniture - Non-Capital		
Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital	0.0	0.0
	0.0 0.0	0.0 0.0
EDP Equipment - Mainframe - Non-Capital		

Agency: UHA University of Arizona - Health Sciences Cer	nter	
Program: 1-1 Instruction		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	205.3	211.5
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	7.2	7.5
8905-N Designated Funds (Non-Appropriated)	92.3	95.0
8907-N Restricted Funds (Non-Appropriated)	105.8	109.0
	205.3	211.5
Fund Source Total	205.3	211.5
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	25.0	108.1
Expenditure Category Total	25.0	108.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	25.0	108.1
	25.0	108.1
Fund Source Total	25.0	108.1
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Transfers		
Transfers	(7,128.9)	(7,342.8)
	() ===)	(,=)

Agency:	UHA	University of Arizona - Health Sciences Center	r	
Program:	1-1	Instruction		
Expenditur	e Catego	ory	FY 2016 Actual	FY 2017 Expd. Plan
Transfers				
		Expenditure Category Total	(7,128.9)	(7,342.8)
Fund Sour	се			
Appropriate	ed			
1000-A G	eneral Fu	nd (Appropriated)	(38,678.0)	(37,712.8)
1402-A U	of A Mai	n Campus - Collections - Appropriated (Appropriat	38,678.0	37,712.8
			0.0	0.0
Non-Approp	oriated			
8905-N D	esignated	f Funds (Non-Appropriated)	(3,330.9)	(3,440.8)
8907-N R	estricted	Funds (Non-Appropriated)	(3,798.0)	(3,902.0)
			(7,128.9)	(7,342.8)
		Fund Source Total	(7.128.9)	(7.342.8)

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	77.133.1	1000-A

Program Summary of Expenditures and Budget Request

Agency: UHA University of Arizona - Health Sciences Center

Program: 2 Organized Research

					l.
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 201 Total
Progra	am Summary				
2-2 2-2001	Organized Research SLI Liver Research Institute	107,516.6 424.7	110,591.0 440.1	3,723.7 0.0	114,314.7 440.1
	Program Summary Total:	107,941.3	111,031.1	3,723.7	114,754.8
Expen	diture Categories				
0000	FTE Positions	1,134.6	1,145.0	15.7	1,160.7
6000	Personal Services	55,354.0	56,984.6	1,879.6	58,864.2
6100	Employee Related Expenses	19,100.7	19,656.6	648.5	20,305.1
6200	Professional and Outside Services	10,108.4	10,359.6	358.5	10,718.1
6500	Travel In-State	170.6	186.3	6.1	192.4
6600	Travel Out of State	1,732.1	1,779.8	62.3	1,842.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	45,285.8	46,588.8	1,627.1	48,215.9
8000	Equipment	5,031.8	5,182.7	181.4	5,364.1
8100	Capital Outlay	116.7	120.2	4.2	124.4
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(28,958.8)	(29,827.5)	(1,044.0)	(30,871.5)
	Expenditure Categories Total:	107,941.3	111,031.1	3,723.7	114,754.8
Fund 9	Source				
	oriated Funds	4.545.0	4.505.5	0.0	4.626.6
1000	O-A General Fund (Appropriated)	4,646.0	4,636.6	0.0	4,636.6
Non Ar	proprieted Funds	4,646.0	4,636.6	0.0	4,636.6
	propriated Funds	2.466.2	2 540 2	88.9	2,629.2
	O-N Indirect Cost Recovery Fund (Non-Appropriated)	2,466.3	2,540.3	733.1	2,629.2
	2-N Federal Indirect Cost Recovery Fund (Non-Appropr	20,335.4	20,945.5		-
	B-N Federal Grants (Non-Appropriated)	52,987.7	74,577.5	2,610.1	77,187.6
	5-N Designated Funds (Non-Appropriated)	7,286.4	7,505.0	262.7 28.9	7,767.7
890	7-N Restricted Funds (Non-Appropriated)	20,219.5	826.2		855.1
		103,295.3	106,394.5	3,723.7	110,118.2
	Fund Source Total:	107,941.3	111,031.1	3,723.7	114,754.8

Agency: Program:	UHA 2	University of Arizona - Health S Organized Research	Sciences Center			
rogram		Organizad Research	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditure	s				
CC	ST CENTE	R/PROGRAM BUDGET UNIT				
2-2 Org	anized Res	earch	4,221.3	4,196.5	0.0	4,196.5
-		arch Institute	424.7	440.1	0.0	440.1
		Tota	4,646.0	4,636.6	0.0	4,636.6
Appropriat	ed Funding	J				
Expenditure	e Categorie	s				
FTE	E Positions		48.3	49.0	0.0	49.0
	Personal Se	rvices	3,213.4	3,279.7	0.0	3,279.7
	Employee R	elated Expenses	1,110.6	1,126.8	0.0	1,126.8
	Professiona	I and Outside Services	166.4	119.3	0.0	119.3
	Travel In-St	ate	0.2	10.8	0.0	10.8
	Travel Out	of State	4.2	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	151.2	100.0	0.0	100.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outl	ay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	e Categorie	s Total:	4,646.0	4,636.6	0.0	4,636.6
Fund 1000-/	A Total:		4,646.0	4,636.6	0.0	4,636.6
Program 2 1	Γotal:		4,646.0	4,636.6	0.0	4,636.6

Agency:	UHA	University of Arizona - F	lealth Scie	nces Center			
Program:	2	Organized Research					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8900-N	Indirect Cost Recovery	Fund (Non	-Appropriated)			
Program E	xpenditure	es]				
СО	ST CENTE	ER/PROGRAM BUDGET UNI	IT				
2-2 Org	anized Res	search		2,466.3	2,540.3	88.9	2,629.2
_			Total	2,466.3	2,540.3	88.9	2,629.2
Non-Appro	priated Fu	nding]				
xpenditure	Categorie	es					
FTE	Positions			0.0	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
		Related Expenses		0.0	0.0	0.0	0.0
		al and Outside Services		0.0	0.0	0.0	0.0
	Travel In-S			0.0	0.0	0.0	0.0
	Travel Out			0.0	0.0	0.0	0.0
	•	ry for Universities)		0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
		ating Expenses		2,466.3	2,540.3	88.9	2,629.2
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	-		0.0	0.0	0.0	0.0
	Debt Service			0.0 0.0	0.0	0.0 0.0	0.0
	Cost Alloca	UON		0.0	0.0 0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:	_	2,466.3	2,540.3	88.9	2,629.2
Fund 8900-N	N Total:		_	2,466.3	2,540.3	88.9	2,629.2
Program 2 T	Total:			2,466.3	2,540.3	88.9	2,629.2

Agency:	UHA	University of Arizona - Health So	ciences Center			
Program:	2	Organized Research				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Fund:	8902-N	Federal Indirect Cost Recovery	Fund (Non-Appro	priated)		
Program E	xpenditure	es				
CO	ST CENTE	ER/PROGRAM BUDGET UNIT				
2-2 Org	anized Res	search	20,335.4	20,945.5	733.1	21,678.6
		Tota	20,335.4	20,945.5	733.1	21,678.6
Non-Appro	priated Fu	nding				
Expenditure	Categorie	es				
FTE	Positions		0.0	0.0	0.0	0.0
	Personal Se	ervices	0.0	0.0	0.0	0.0
	Employee F	Related Expenses	0.0	0.0	0.0	0.0
	Professiona	al and Outside Services	0.0	0.0	0.0	0.0
	Travel In-S	tate	0.0	0.0	0.0	0.0
•	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ary for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	rating Expenses	20,335.4	20,945.5	733.1	21,678.6
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	•	0.0	0.0	0.0	0.0
	Debt Servio	ce	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
•	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:	20,335.4	20,945.5	733.1	21,678.6
Fund 8902-N	N Total:		20,335.4	20,945.5	733.1	21,678.6
Program 2 T	otal:		20,335.4	20,945.5	733.1	21,678.6

Agency:	UHA	University of Arizona - Health So	iences Center			
Program:	2	Organized Research				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8903-N	Federal Grants (Non-Appropriate	ed)			
Program E	xpenditure	s				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
2-2 Org	anized Res	earch	52,987.7	74,577.5	2,610.1	77,187.
		Total	52,987.7	74,577.5	2,610.1	77,187.
Non-Appro	priated Fu	nding				
Expenditure	Categorie	S				
-	Positions		517.5	522.1	7.5	529.6
	Personal Se	ervices	24,839.0	25,584.2	895.4	26,479.6
	Employee F	Related Expenses	8,566.6	8,823.6	308.8	9,132.4
	Professiona	I and Outside Services	8,144.1	8,388.4	293.6	8,682.0
	Travel In-S	tate	78.7	81.1	2.8	83.9
	Travel Out	of State	641.8	661.1	23.1	684.2
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	9,491.6	9,776.4	342.2	10,118.6
	Equipment		1,225.9	1,262.7	44.2	1,306.9
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		0.0	20,000.0	700.0	20,700.0
Expenditure	Categorie	s Total:	52,987.7	74,577.5	2,610.1	77,187.6
Fund 8903-N	N Total:		52,987.7	74,577.5	2,610.1	77,187.6
Program 2 T	otal:		52,987.7	74,577.5	2,610.1	77,187.6

Agency:	UHA	University of Arizona - Health	Sciences	Center			
Program:	2	Organized Research					
				/ 2016 ctual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-Appr	opriated)				
Program E	xpenditure	es					3
CC	ST CENTE	R/PROGRAM BUDGET UNIT					
2-2 Org	anized Res	earch		7,286.4	7,505.0	262.7	7,767.
		To	otal	7,286.4	7,505.0	262.7	7,767.
Non-Appro	priated Fu	nding					
xpenditure	Categorie	es					
FTE	Positions			226.8	228.8	3.3	232.1
	Personal Se	ervices		10,885.3	11,211.9	392.4	11,604.3
	Employee F	Related Expenses		3,752.4	3,865.0	135.3	4,000.3
	Professiona	l and Outside Services		262.4	270.3	9.5	279.8
	Travel In-S	tate		51.6	53.1	1.9	55.0
	Travel Out	of State		518.7	534.2	18.7	552.9
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		5,463.4	5,627.3	196.9	5,824.2
	Equipment			894.4	921.2	32.2	953.4
	Capital Out	lay		110.5	113.8	4.0	117.8
	Debt Servic	re		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		(14,652.3)	(15,091.8)	(528.2)	(15,620.0
Expenditure	Categorie	es Total:		7,286.4	7,505.0	262.7	7,767.7
Fund 8905-N	N Total:			7,286.4	7,505.0	262.7	7,767.7
Program 2 T	otal:			7,286.4	7,505.0	262.7	7,767.7

Agency: Program:	UHA 2	University of Arizona - Hea	lth Scie	nces Center			
. rogia		O.gamzou (Goodaloi)		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Non-App	oropriate	ed)			
Program E	xpenditure	es					
CO	ST CENTE	R/PROGRAM BUDGET UNIT					
2-2 Org	anized Res	search		20,219.5	826.2	28.9	855.1
J			Total	20,219.5	826.2	28.9	855.1
Non-Appro	priated Fu	nding		•			
Expenditure							
-	Positions			342.0	345.1	4.9	350.0
	Personal Se	ervices		16,416.3	16,908.8	591.8	17,500.6
		Related Expenses		5,671.1	5,841.2	204.4	6,045.6
	. ,	al and Outside Services		1,535.5	1,581.6	55.4	1,637.0
	Travel In-S	tate		40.1	41.3	1.4	42.7
	Travel Out	of State		567.4	584.5	20.5	605.0
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		7,377.9	7,599.3	266.0	7,865.3
	Equipment			2,911.5	2,998.8	105.0	3,103.8
	Capital Out	lay		6.2	6.4	0.2	6.6
	Debt Servic	ce		0.0	0.0	0.0	0.0
	Cost Allocat	tion		0.0	0.0	0.0	0.0
•	Transfers		_	(14,306.5)	(34,735.7)	(1,215.8)	(35,951.5)
Expenditure	Categorie	es Total:		20,219.5	826.2	28.9	855.1
Fund 8907-N	N Total:		_	20,219.5	826.2	28.9	855.1
Program 2 T	otal:			20,219.5	826.2	28.9	855.1

Agency: UHA University of Arizona - Health Sciences Center

Program: 2-2 Organized Research

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	1,128.0	1,138.4	15.7	1,154.1
6000	Personal Services	55,093.8	56,707.0	1,879.6	58,586.6
6100	Employee Related Expenses	19,010.4	19,559.8	648.5	20,208.3
6200	Professional and Outside Services	10,056.8	10,311.8	358.5	10,670.3
6500	Travel In-State	170.4	186.3	6.1	192.4
6600	Travel Out of State	1,729.0	1,779.8	62.3	1,842.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	45,266.5	46,570.9	1,627.1	48,198.0
8000	Equipment	5,031.8	5,182.7	181.4	5,364.1
8100	Capital Outlay	116.7	120.2	4.2	124.4
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(28,958.8)	(29,827.5)	(1,044.0)	(30,871.5)
	Expenditure Categories Total:	107,516.6	110,591.0	3,723.7	114,314.7
	Source priated Funds				
	00-A General Fund (Appropriated)	4,221.3	4,196.5	0.0	4,196.5
	_	4,221.3	4,196.5	0.0	4,196.5
Non-A	ppropriated Funds				
89	00-N Indirect Cost Recovery Fund (Non-Appropriated)	2,466.3	2,540.3	88.9	2,629.2
89	02-N Federal Indirect Cost Recovery Fund (Non-Appropr	20,335.4	20,945.5	733.1	21,678.6
89	03-N Federal Grants (Non-Appropriated)	52,987.7	74,577.5	2,610.1	77,187.6
89	05-N Designated Funds (Non-Appropriated)	7,286.4	7,505.0	262.7	7,767.7
89	07-N Restricted Funds (Non-Appropriated)	20,219.5	826.2	28.9	855.1
		103,295.3	106,394.5	3,723.7	110,118.2
	Fund Source Total:	107,516.6	110,591.0	3,723.7	114,314.7

Agency:	UHA University of Arizona - Heal	th Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
		Actual	Ехри. Ріан	runa. Issue	Total
Program:	2-2 Organized Research				
Fund:	1000-A General Fund				
Appropr	riated				
0000	FTE	41.7	42.4	0.0	42.4
6000	Personal Services	2,953.2	3,002.1	0.0	3,002.1
6100	Employee Related Expenses	1,020.3	1,030.0	0.0	1,030.0
6200	Professional and Outside Services	114.8	71.5	0.0	71.5
6500	Travel In-State	0.0	10.8	0.0	10.8
6600	Travel Out of State	1.1	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	131.9	82.1	0.0	82.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	4,221.3	4,196.5	0.0	4,196.5
Fund Total	:	4,221.3	4,196.5	0.0	4,196.5
rogram Total	For Selected Funds:	4,221.3	4,196.5	0.0	4,196.5

gency:	UHA Unive	University of Arizona - Health Sciences Center								
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total				
rogram:	2-2 Orga	nized Research								
Fund:	8900-N In	direct Cost Recovery Fund								
Non-Ap	oropriated					-				
0000	FTE		0.0	0.0	0.0	0.0				
6000	Personal Service	ces	0.0	0.0	0.0	0.				
6100	Employee Rela	ted Expenses	0.0	0.0	0.0	0.				
6200	Professional ar	nd Outside Services	0.0	0.0	0.0	0.				
6500	Travel In-State	<u>.</u>	0.0	0.0	0.0	0.				
6600	Travel Out of 9	State	0.0	0.0	0.0	0.				
6700	Food (Library f	or Universities)	0.0	0.0	0.0	0.				
6800	Aid to Organiza	ations and Individuals	0.0	0.0	0.0	0.				
7000	Other Operatin	g Expenses	2,466.3	2,540.3	88.9	2,629.				
8000	Equipment		0.0	0.0	0.0	0.				
8100	Capital Outlay		0.0	0.0	0.0	0.				
8600	Debt Service		0.0	0.0	0.0	0.				
9000	Cost Allocation		0.0	0.0	0.0	0.				
9100	Transfers		0.0	0.0	0.0	0.				
Non-A	appropriated To	al:	2,466.3	2,540.3	88.9	2,629.				
Fund Tota	l:		2,466.3	2,540.3	88.9	2,629.				
ogram Total	For Selected Fu	ınds:	2,466.3	2,540.3	88.9	2,629.				

gency:	UHA	University of Arizona - Health Sciences Center							
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
rogram:	2-2	Organized Research							
Fund:	8902-N	Federal Indirect Cost Recove	ery Fund						
Non-App	oropriated								
0000	FTE		0.0	0.0	0.0	0.0			
6000	Personal	Services	0.0	0.0	0.0	0.0			
6100	Employee	Related Expenses	0.0	0.0	0.0	0.0			
6200	Profession	nal and Outside Services	0.0	0.0	0.0	0.			
6500	Travel In-	-State	0.0	0.0	0.0	0.			
6600	Travel Ou	it of State	0.0	0.0	0.0	0.			
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0.			
6800	Aid to Or	ganizations and Individuals	0.0	0.0	0.0	0.			
7000	Other Op	erating Expenses	20,335.4	20,945.5	733.1	21,678.			
8000	Equipmer	nt	0.0	0.0	0.0	0.			
8100	Capital O	utlay	0.0	0.0	0.0	0.			
8600	Debt Serv	vice	0.0	0.0	0.0	0.			
9000	Cost Alloc	cation	0.0	0.0	0.0	0.			
9100	Transfers		0.0	0.0	0.0	0.			
Non-A	ppropriate	d Total:	20,335.4	20,945.5	733.1	21,678.			
Fund Total	l:		20,335.4	20,945.5	733.1	21,678.			
ogram Total	For Select	ed Funds:	20,335.4	20,945.5	733.1	21,678.			

Agency:	JHA University	University of Arizona - Health Sciences Center								
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total				
Program:	2-2 Organized	Research								
Fund:	8903-N Federa	I Grants Fund								
Non-App	propriated									
0000	FTE		517.5	522.1	7.5	529.				
6000	Personal Services		24,839.0	25,584.2	895.4	26,479.				
6100	Employee Related E	xpenses	8,566.6	8,823.6	308.8	9,132.				
6200	Professional and Out	tside Services	8,144.1	8,388.4	293.6	8,682.				
6500	Travel In-State		78.7	81.1	2.8	83.				
6600	Travel Out of State		641.8	661.1	23.1	684.				
6700	Food (Library for Un	iversities)	0.0	0.0	0.0	0.				
6800	Aid to Organizations	and Individuals	0.0	0.0	0.0	0.				
7000	Other Operating Exp	enses	9,491.6	9,776.4	342.2	10,118.				
8000	Equipment		1,225.9	1,262.7	44.2	1,306.				
8100	Capital Outlay		0.0	0.0	0.0	0.				
8600	Debt Service		0.0	0.0	0.0	0.				
9000	Cost Allocation		0.0	0.0	0.0	0.				
9100	Transfers		0.0	20,000.0	700.0	20,700.				
Non-A	ppropriated Total:		52,987.7	74,577.5	2,610.1	77,187				
Fund Total	:		52,987.7	74,577.5	2,610.1	77,187				
rogram Total	For Selected Funds:		52,987.7	74,577.5	2,610.1	77,187				

Agency:	UHA University of Arizona - Healt	h Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	2-2 Organized Research				
Fund:	8905-N Designated Funds Fund				
Non-Ap	propriated	_			
0000	FTE	226.8	228.8	3.3	232.1
6000	Personal Services	10,885.3	11,211.9	392.4	11,604.3
6100	Employee Related Expenses	3,752.4	3,865.0	135.3	4,000.3
6200	Professional and Outside Services	262.4	270.3	9.5	279.8
6500	Travel In-State	51.6	53.1	1.9	55.0
6600	Travel Out of State	518.7	534.2	18.7	552.9
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,463.4	5,627.3	196.9	5,824.2
8000	Equipment	894.4	921.2	32.2	953.4
8100	Capital Outlay	110.5	113.8	4.0	117.8
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(14,652.3)	(15,091.8)	(528.2)	(15,620.0)
Non-A	Appropriated Total:	7,286.4	7,505.0	262.7	7,767.7
Fund Tota	Fund Total:		7,505.0	262.7	7,767.7
rogram Total For Selected Funds:		7,286.4	7,505.0	262.7	7,767.7

Agency:	UHA University of	Arizona - Health So	ciences Center			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	2-2 Organized Re	search				
Fund:	8907-N Restricted	Funds Fund				
Non-Ap	propriated					
0000	FTE		342.0	345.1	4.9	350.0
6000	Personal Services		16,416.3	16,908.8	591.8	17,500.6
6100	Employee Related Exper	nses	5,671.1	5,841.2	204.4	6,045.6
6200	Professional and Outside	e Services	1,535.5	1,581.6	55.4	1,637.0
6500	Travel In-State		40.1	41.3	1.4	42.7
6600	Travel Out of State		567.4	584.5	20.5	605.0
6700	Food (Library for Univer-	sities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and	d Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expens	es	7,377.9	7,599.3	266.0	7,865.3
8000	Equipment		2,911.5	2,998.8	105.0	3,103.8
8100	Capital Outlay		6.2	6.4	0.2	6.6
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		(14,306.5)	(34,735.7)	(1,215.8)	(35,951.5)
Non-	Appropriated Total:		20,219.5	826.2	28.9	855.1
Fund Tota	l:		20,219.5	826.2	28.9	855.1
Program Tota	For Selected Funds:		20,219.5	826.2	28.9	855.1

Agency: UHA University of Ariz	ona - Health Sciences Cen	iter	
Program: 2-2 Organized Resea	rch		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions			
FTE Exper	nditure Category Total	1,128.0 1,128.0	1,138.4 1,138.4
Fund Source			
Appropriated			
1000-A General Fund (Appropriated)		41.7	42.4
		41.7	42.4
Non-Appropriated	.tad\	F47 F	F22.4
8903-N Federal Grants (Non-Appropria		517.5	522.1 228.8
8905-N Designated Funds (Non-Approp 8907-N Restricted Funds (Non-Approp		226.8 342.0	228.8 345.1
5507 14 Restricted Funds (Norr-Appropr	nacca)		
Firmal	Source Total	1,086.3	1,096.0
	Source rotal	1,128.0	1,138.4
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services	-		
Personal Services		55,093.8	56,707.0
Boards and Commissions		0.0	0.0
Exper	nditure Category Total	55,093.8	56,707.0
Fund Source			
Appropriated			
1000-A General Fund (Appropriated)		2,953.2	3,002.1
		2,953.2	3,002.1
Non-Appropriated			
8903-N Federal Grants (Non-Appropria		24,839.0	25,584.2
8905-N Designated Funds (Non-Approp	•	10,885.3	11,211.9
8907-N Restricted Funds (Non-Approp	riated)	16,416.3	16,908.8
		52,140.6	53,704.9
Fund	Source Total	55,093.8	56,707.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses		19,010.4	19,559.8
	nditure Category Total	19,010.4	19,559.8
Fund Source			
Appropriated			
1000-A General Fund (Appropriated)		1,020.3	1,030.0
2000 / General Fund (Appropriated)		1,020.3	1,030.0
Non-Appropriated		1,020.3	1,030.0
8903-N Federal Grants (Non-Appropria	ited)	8,566.6	8,823.6
8905-N Designated Funds (Non-Appro	•	3,752.4	3,865.0
8907-N Restricted Funds (Non-Appropri		5,671.1	5,841.2
		17,990.1	18,529.8
<u> </u>	Carrier Tatal	40.040.4	40.550.0

Fund Source Total

19,559.8

19,010.4

Agency: UHA University of Arizona - Health Sciences Center

Program: 2-2 Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	10,056.8	10,311.8
Expenditure Category Total	10,056.8	10,311.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	114.8	71.5
	114.8	71.5
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	8,144.1	8,388.4
8905-N Designated Funds (Non-Appropriated)	262.4	270.3
8907-N Restricted Funds (Non-Appropriated)	1,535.5	1,581.6
, ,, ,	9,942.0	10,240.3
Fund Source Total	10,056.8	10,311.8
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	170.4	186.3

enter	
FY 2016 Actual	FY 2017 Expd. Plan
170.4	186.3
0.0	10.8
0.0	10.8
79.7	81.1
	53.1
40.1	41.3
170.4	175.5
170.4	186.3
FY 2016	FY 2017 Expd. Plan
1 729 0	1,779.8
1,729.0	1,779.8
1.1	0.0
1.1	0.0
C41.0	CC1 1
	661.1 534.2
	584.5
	1,779.8
1,729.0	1,779.8
EV 2046	EV 2047
Actual	FY 2017 Expd. Plan
0.0	0.0
0.0	0.0
FY 2016 Actual	FY 2017 Expd. Plan
0.0	0.0
0.0	0.0
EV 0040	EV 0047
Actual	FY 2017 Expd. Plan
	0.0
0.0	0.0
0.0	0.0
	170.4 0.0 0.0 78.7 51.6 40.1 170.4 170.4 170.4 170.9 1,729.0 1.1 1.1 641.8 518.7 567.4 1,727.9 1,729.0 FY 2016 Actual 0.0 0.0 FY 2016 Actual

All dollars are presented in thousands (not FTE).

Date Printed: 10/4/2016 10:40:42 AM

Agency: UHA University of Arizona - Health Sciences Center

Program: 2-2 Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Interest Payments Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	45,266.5	46,570.9
Depreciation Expense	0.0	0.0
Expenditure Category Total	45,266.5	46,570.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	131.9	82.1
	131.9	82.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	2,466.3	2,540.3
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	20,335.4	20,945.5
8903-N Federal Grants (Non-Appropriated)	9,491.6	9,776.4
8905-N Designated Funds (Non-Appropriated)	5,463.4	5,627.3
8907-N Restricted Funds (Non-Appropriated)	7,377.9	7,599.3
	45,134.6	46,488.8
Fund Source Total	45,266.5	46,570.9
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases		
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	5,031.8	5,182.7
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
0 . 0		

Agency: UHA University of Arizona - Health Sciences C	Center	
Program: 2-2 Organized Research		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	5,031.8	5,182.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,225.9	1,262.7
8905-N Designated Funds (Non-Appropriated)	894.4	921.2
8907-N Restricted Funds (Non-Appropriated)	2,911.5	2,998.8
	5,031.8	5,182.7
Fund Source Total	5,031.8	5,182.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	116.7	120.2
Expenditure Category Total	116.7	120.2
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	110.5	113.8
8907-N Restricted Funds (Non-Appropriated)	6.2	6.4
	116.7	120.2
Fund Source Total	116.7	120.2
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0 0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Transfers		
Transfers	(28,958.8)	(29,827.5)
Handidia	(20,000.0)	(20,021.0)

(14,652.3)

(14,306.5)

(28,958.8)

(28,958.8)

(15,091.8)

(34,735.7)

(29,827.5)

(29,827.5)

Agency: UHA University of Arizona - Health Sciences Center				
Program:	2-2	Organized Research		
Expenditur	e Catego	ory	FY 2016 Actual	FY 2017 Expd. Plan
Transfers				
		Expenditure Category Total	(28,958.8)	(29,827.5)
Fund Source	се			
Appropriate	d			
1000-A G	eneral Fu	nd (Appropriated)	0.0	0.0
			0.0	0.0
Non-Approp	riated			
8903-N Fe	ederal Gr	ants (Non-Appropriated)	0.0	20,000.0

8905-N Designated Funds (Non-Appropriated)

8907-N Restricted Funds (Non-Appropriated)

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	56,707.0	1000-A

Fund Source Total

Agency: UHA University of Arizona - Health Sciences Center

Program: 2-2001 SLI Liver Research Institute

Exper	diture Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	6.6	6.6	0.0	6.6
6000	Personal Services	260.2	277.6	0.0	277.6
6100	Employee Related Expenses	90.3	96.8	0.0	96.8
6200	Professional and Outside Services	51.6	47.8	0.0	47.8
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	3.1	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	19.3	17.9	0.0	17.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	424.7	440.1	0.0	440.1
Fund	Source				
Approp	oriated Funds				
100	00-A General Fund (Appropriated)	424.7	440.1	0.0	440.1
	_	424.7	440.1	0.0	440.1
	Fund Source Total:	424.7	440.1	0.0	440.1

		FY 2016	FY 2017		
		Actual	Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram: 2	2-2001 SLI Liver Research Institut	e			
Fund:	1000-A General Fund				
Appropr	riated				-
0000	FTE	6.6	6.6	0.0	6.
6000	Personal Services	260.2	277.6	0.0	277
6100	Employee Related Expenses	90.3	96.8	0.0	96
6200	Professional and Outside Services	51.6	47.8	0.0	47
6500	Travel In-State	0.2	0.0	0.0	0
6600	Travel Out of State	3.1	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	19.3	17.9	0.0	17
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	424.7	440.1	0.0	440
Fund Total	l:	424.7	440.1	0.0	440
ogram Total	For Selected Funds:	424.7	440.1	0.0	440

Agency: UHA University of Arizona - Health Sciences Cer	nter	
Program: 2-2001 SLI Liver Research Institute		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions		
FTE	6.6	6.6
Expenditure Category Total	6.6	6.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.6	6.6
(PP	6.6	6.6
Fund Source Total	6.6	6.6
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	260.2	277.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	260.2	277.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	260.2	277.6
	260.2	277.6
Fund Source Total	260.2	277.6
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	90.3	96.8
Expenditure Category Total	90.3	96.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	90.3	96.8
V PP - TP 7	90.3	96.8
Fund Source Total	90.3	96.8
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Deta Deletad		

All dollars are presented in thousands (not FTE).

Date Printed: 10/4/2016 10:40:48 AM

Agency:	UHA University of Arizona - Health Sciences Center	
Program:	2-2001 SLI Liver Research Institute	Ī

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services			
Professional & Outside Services Excluded f	from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable		0.0	0.0
External Telecom Consulting Services		0.0	0.0
Non - Confidential Specialist Fees		0.0	0.0
Confidential Specialist Fees		0.0	0.0
Outside Actuarial Costs		0.0	0.0
Other Professional And Outside Services		51.6	47.8
Expendit	ture Category Total	51.6	47.8
Fund Source			
Appropriated			
1000-A General Fund (Appropriated)		51.6	47.8
		51.6	47.8
Fund So	urce Total	51.6	47.8
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
			
Travel In-State			
Travel In-State	tuma Catamania Tatal	0.2	0.0
	ture Category Total	0.2	0.0
Fund Source			
Appropriated			
1000-A General Fund (Appropriated)		0.2	0.0
		0.2	0.0
Fund So	urce Total	0.2	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State			
Travel Out of State		2.4	0.0
	ture Category Total	3.1 3.1	0.0
Fund Source		J.1	0.0
Appropriated			
1000-A General Fund (Appropriated)		3.1	0.0
		3.1	0.0
Fund So	urce Total	3.1	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Food (Library for Universities)			
Food (Library for Universities)		0.0	0.0
	ture Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Aid to Organizations & Individuals			
Aid to Organizations and Individuals		0.0	0.0

Agency:	UHA University of Arizona - Health Sciences Center
Program:	2-2001 SLI Liver Research Institute

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Inc	dividuals		
	Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	19.3	17.9
Depreciation Expense	0.0	0.0
Expenditure Category Total	19.3	17.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	19.3	17.9
	19.3	17.9
Fund Source Total	19.3	17.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Agency:	UHA University of Arizona - Health Sciences Center
Program:	2-2001 SLI Liver Research Institute

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay	<u> </u>		
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Debt Services	-		
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Transfers			
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	277.6	1000-A

Program Summary of Expenditures and Budget Request

Agency: UHA University of Arizona - Health Sciences Center

Program: 3 Public Service

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 201 Total
Progra	am Summary				
3-3	Public Service	23,077.8	23,833.6	815.1	24,648.7
3-3001	SLI Telemedicine Network	1,838.5	1,669.0	0.0	1,669.0
3-3002	SLI Clinical Rural Rotations	349.4	353.4	0.0	353.4
	Program Summary Total:	25,265.7	25,856.0	815.1	26,671.1
Expen	diture Categories				
0000	FTE Positions	207.4	210.3	2.6	212.9
6000	Personal Services	10,325.0	10,499.3	314.5	10,813.8
6100	Employee Related Expenses	3,498.1	3,532.8	106.2	3,639.0
6200	Professional and Outside Services	5,014.3	5,138.3	179.4	5,317.7
6500	Travel In-State	136.6	195.9	4.5	200.4
6600	Travel Out of State	212.4	196.3	6.9	203.2
5700	Food (Library for Universities)	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,125.3	5,063.8	170.0	5,233.8
8000	Equipment	161.4	166.2	5.9	172.1
8100	Capital Outlay	24.6	272.3	0.0	272.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	768.0	791.1	27.7	818.8
	Expenditure Categories Total:	25,265.7	25,856.0	815.1	26,671.1
Fund S	Source				
	riated Funds				
1000	O-A General Fund (Appropriated)	2,656.5	2,568.2	0.0	2,568.2
N	manufated Fronds	2,656.5	2,568.2	0.0	2,568.2
	propriated Funds	F27.4	F52 F	10.4	572.9
	O-N Indirect Cost Recovery Fund (Non-Appropriated)	537.4	553.5	19.4	
	2-N Federal Indirect Cost Recovery Fund (Non-Appropr	787.6	811.2	28.4	839.6
	3-N Federal Grants (Non-Appropriated)	7,179.5	7,395.1	258.8	7,653.9
	5-N Designated Funds (Non-Appropriated)	2,595.0	2,673.0	93.6	2,766.6
8907	7-N Restricted Funds (Non-Appropriated)	11,509.7	11,855.0	414.9	12,269.9
		22,609.2	23,287.8	815.1	24,102.9
	Fund Source Total:	25,265.7	25,856.0	815.1	26,671.1

Agency:	UHA	University of Arizona - Health So	iences Center			
Program:	3	Public Service				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditure	S				
CC	ST CENTE	R/PROGRAM BUDGET UNIT				
3-3 Pub	olic Service		468.6	545.8	0.0	545.8
3-3001 SLI	Telemedicii	ne Network	1,838.5	1,669.0	0.0	1,669.0
3-3002 SLI	Clinical Rur	al Rotations	349.4	353.4	0.0	353.4
		Total	2,656.5	2,568.2	0.0	2,568.2
Appropriat	ed Funding					
Expenditure	Categories	s				
FTE	Positions		25.7	26.9	0.0	26.9
	Personal Se	rvices	1,600.4	1,512.8	0.0	1,512.8
	Employee R	elated Expenses	550.7	496.9	0.0	496.9
	Professional	and Outside Services	37.5	12.2	0.0	12.2
	Travel In-St	ate	9.4	64.8	0.0	64.8
	Travel Out o	of State	21.8	0.0	0.0	0.0
	Food (Librar	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	412.1	209.2	0.0	209.2
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	•	24.6	272.3	0.0	272.3
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	2,656.5	2,568.2	0.0	2,568.2
Fund 1000- <i>A</i>	A Total:		2,656.5	2,568.2	0.0	2,568.2
Program 3 T	Total:		2,656.5	2,568.2	0.0	2,568.2

Agency:	UHA	University of Arizona - Health S	ciences Center			
Program:	3	Public Service				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8900-N	Indirect Cost Recovery Fund (N	on-Appropriated)			
Program E	xpenditure	es				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
3-3 Pub	olic Service		537.4	553.5	19.4	572.
		Tota	537.4	553.5	19.4	572.
Non-Appro	priated Fu	nding				
Expenditure	Categorie	es				
FTE	Positions		0.0	0.0	0.0	0.0
	Personal Se	ervices	0.0	0.0	0.0	0.0
	Employee F	Related Expenses	0.0	0.0	0.0	0.0
		l and Outside Services	0.0	0.0	0.0	0.0
	Travel In-S	tate	0.0	0.0	0.0	0.0
•	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	537.4	553.5	19.4	572.9
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	re	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:	537.4	553.5	19.4	572.9
Fund 8900-N	N Total:		537.4	553.5	19.4	572.9
Program 3 T	otal:		537.4	553.5	19.4	572.9

Agency:	UHA	University of Arizona - Health Sc	iences Center			
Program:	3	Public Service				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8902-N	Federal Indirect Cost Recovery F	Fund (Non-Appro	priated)		
Program E	xpenditure	es				3
CC	ST CENTE	ER/PROGRAM BUDGET UNIT				
3-3 Pub	olic Service		787.6	811.2	28.4	839.0
		Total	787.6	811.2	28.4	839.0
Non-Appro	priated Fu	nding				
xpenditure	Categorie	es				
FTE	E Positions		0.0	0.0	0.0	0.0
	Personal Se	ervices	0.0	0.0	0.0	0.0
	Employee F	Related Expenses	0.0	0.0	0.0	0.0
		al and Outside Services	0.0	0.0	0.0	0.0
	Travel In-S	tate	0.0	0.0	0.0	0.0
	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ary for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	rating Expenses	787.6	811.2	28.4	839.6
	Equipment		0.0	0.0	0.0	0.0
	Capital Out		0.0	0.0	0.0	0.0
	Debt Servi	ce	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpenditure	Categorie	es Total:	787.6	811.2	28.4	839.6
Fund 8902-N	N Total:		787.6	811.2	28.4	839.6
Program 3 T	Total:		787.6	811.2	28.4	839.6

Agency:	UHA	University of Arizona - Health Scient	ences Center			
Program:	3	Public Service				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8903-N	Federal Grants (Non-Appropriated)			
Program Ex	xpenditures	S				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
3-3 Pub	lic Service		7,179.5	7,395.1	258.8	7,653.9
		Total	7,179.5	7,395.1	258.8	7,653.9
Non-Appro	priated Fur	nding				
xpenditure	Categories	5				
FTE	Positions		74.5	75.2	1.1	76.3
1	Personal Sei	rvices	3,577.8	3,685.2	129.0	3,814.2
!	Employee R	elated Expenses	1,226.9	1,263.8	44.2	1,308.0
	Professional	and Outside Services	1,856.2	1,911.9	66.9	1,978.8
•	Travel In-St	ate	39.1	40.3	1.4	41.7
	Travel Out o		69.1	71.2	2.5	73.7
ļ	Food (Librar	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
(Other Opera	ating Expenses	415.1	427.6	15.0	442.6
	Equipment		(4.7)	(4.9)	(0.2)	(5.1)
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Expenditure	Categories	s Total:	7,179.5	7,395.1	258.8	7,653.9
Fund 8903-N	l Total:		7,179.5	7,395.1	258.8	7,653.9
Program 3 T	otal:	•	7,179.5	7,395.1	258.8	7,653.9

Agency:	UHA	University of Arizona - Health	Sciences Center			
Program:	3	Public Service				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-Appre	opriated)			
Program E	xpenditure	s				,
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
3-3 Pub	lic Service		2,595.0	2,673.0	93.6	2,766.0
		To	tal 2,595.0	2,673.0	93.6	2,766.6
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		15.8	16.0	0.2	16.2
	Personal Se	ervices	760.7	783.6	27.4	811.0
	Employee R	Related Expenses	246.2	253.6	8.9	262.5
	Professiona	I and Outside Services	156.0	160.7	5.6	166.3
	Travel In-St	tate	9.4	9.7	0.3	10.0
	Travel Out	of State	25.8	26.5	0.9	27.4
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	1,233.0	1,270.0	44.5	1,314.5
	Equipment		156.3	161.0	5.7	166.7
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
•	Transfers		7.6	7.9	0.3	8.2
Expenditure	Categorie	s Total:	2,595.0	2,673.0	93.6	2,766.6
Fund 8905-N	N Total:		2,595.0	2,673.0	93.6	2,766.6
Program 3 T	otal:		2,595.0	2,673.0	93.6	2,766.6

Agency:	UHA	University of Arizona - Health Sciences Center					
Program:	3	Public Service					
				Y 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Non-Appro	opriated)				
Program E	xpenditure	s					
СО	ST CENTE	R/PROGRAM BUDGET UNIT					
3-3 Pub	lic Service			11,509.7	11,855.0	414.9	12,269.9
		To	otal	11,509.7	11,855.0	414.9	12,269.9
Non-Appro	priated Fu	nding					
xpenditure	Categorie	s					
FTE Positions				91.4	92.2	1.3	93.5
Personal Services				4,386.1	4,517.7	158.1	4,675.8
Employee Related Expenses				1,474.3	1,518.5	53.1	1,571.6
Professional and Outside Services				2,964.6	3,053.5	106.9	3,160.4
Travel In-State				78.7	81.1	2.8	83.9
Travel Out of State				95.7	98.6	3.5	102.1
Food (Library for Universities)				0.0	0.0	0.0	0.0
Aid to Organizations and Individuals				0.0	0.0	0.0	0.0
Other Operating Expenses				1,740.1	1,792.3	62.7	1,855.0
Equipment				9.8	10.1	0.4	10.5
	Capital Out	ay		0.0	0.0	0.0	0.0
Debt Service				0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
	Transfers			760.4	783.2	27.4	810.6
Expenditure Categories Total:				11,509.7	11,855.0	414.9	12,269.9
Fund 8907-N Total:				11,509.7	11,855.0	414.9	12,269.9
Program 3 Total:				11,509.7	11,855.0	414.9	12,269.9

Agency: UHA University of Arizona - Health Sciences Center
Program: 3-3 Public Service

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	185.8	188.6	2.6	191.2
6000	Personal Services	9,015.7	9,353.5	314.5	9,668.0
6100	Employee Related Expenses	3,048.0	3,162.9	106.2	3,269.1
6200	Professional and Outside Services	4,978.0	5,127.0	179.4	5,306.4
6500	Travel In-State	129.9	131.1	4.5	135.6
6600	Travel Out of State	193.1	196.3	6.9	203.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,783.7	4,905.5	170.0	5,075.5
8000	Equipment	161.4	166.2	5.9	172.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	768.0	791.1	27.7	818.8
	Expenditure Categories Total:	23,077.8	23,833.6	815.1	24,648.7
	Source				
	priated Funds 00-A General Fund (Appropriated)	468.6	545.8	0.0	545.8
		468.6	545.8	0.0	545.8
Non-A	ppropriated Funds				
89	00-N Indirect Cost Recovery Fund (Non-Appropriated)	537.4	553.5	19.4	572.9
89	02-N Federal Indirect Cost Recovery Fund (Non-Appropr	787.6	811.2	28.4	839.6
89	03-N Federal Grants (Non-Appropriated)	7,179.5	7,395.1	258.8	7,653.9
89	05-N Designated Funds (Non-Appropriated)	2,595.0	2,673.0	93.6	2,766.6
89	07-N Restricted Funds (Non-Appropriated)	11,509.7	11,855.0	414.9	12,269.9
		22,609.2	23,287.8	815.1	24,102.9
	Fund Source Total:	23,077.8	23,833.6	815.1	24,648.7

Agency:	UHA University of Arizona - Hea	University of Arizona - Health Sciences Center							
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total				
Program:	3-3 Public Service								
Fund:	1000-A General Fund								
Appropr	iated								
0000	FTE	4.1	5.2	0.0	5.2				
6000	Personal Services	291.1	367.0	0.0	367.				
6100	Employee Related Expenses	100.6	127.0	0.0	127.				
6200	Professional and Outside Services	1.2	0.9	0.0	0.				
6500	Travel In-State	2.7	0.0	0.0	0.				
6600	Travel Out of State	2.5	0.0	0.0	0.				
6700	Food (Library for Universities)	0.0	0.0	0.0	0.				
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.				
7000	Other Operating Expenses	70.5	50.9	0.0	50.				
8000	Equipment	0.0	0.0	0.0	0.				
8100	Capital Outlay	0.0	0.0	0.0	0.				
8600	Debt Service	0.0	0.0	0.0	0.				
9000	Cost Allocation	0.0	0.0	0.0	0.				
9100	Transfers	0.0	0.0	0.0	0.0				
Appro	priated Total:	468.6	545.8	0.0	545.				
Fund Total	:	468.6	545.8	0.0	545.				
ogram Total	For Selected Funds:	468.6	545.8	0.0	545.				

rogram: 3-3 Public Service	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018
rogram, 2.2 Dublic Camina				Total
rogram: 3-3 Public Service				
Fund: 8900-N Indirect Cost Recovery Fund				
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.
6000 Personal Services	0.0	0.0	0.0	0
6100 Employee Related Expenses	0.0	0.0	0.0	0
6200 Professional and Outside Services	0.0	0.0	0.0	0
6500 Travel In-State	0.0	0.0	0.0	0
6600 Travel Out of State	0.0	0.0	0.0	0
6700 Food (Library for Universities)	0.0	0.0	0.0	0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000 Other Operating Expenses	537.4	553.5	19.4	572
8000 Equipment	0.0	0.0	0.0	0
8100 Capital Outlay	0.0	0.0	0.0	0
8600 Debt Service	0.0	0.0	0.0	0
9000 Cost Allocation	0.0	0.0	0.0	0
9100 Transfers	0.0	0.0	0.0	0
Non-Appropriated Total:	537.4	553.5	19.4	572
Fund Total:	537.4	553.5	19.4	572
ogram Total For Selected Funds:	537.4	553.5	19.4	572

ency:	UHA Univ	ersity of Arizona - Health S	ciences Center			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram:	3-3 Pub	ic Service				
Fund:	8902-N F	ederal Indirect Cost Recov	ery Fund			
Non-Ap	propriated					
0000	FTE		0.0	0.0	0.0	0.
6000	Personal Servi	ces	0.0	0.0	0.0	0.
6100	Employee Rela	ated Expenses	0.0	0.0	0.0	0.
6200	Professional a	nd Outside Services	0.0	0.0	0.0	0.
6500	Travel In-Stat	е	0.0	0.0	0.0	0.
6600	Travel Out of	State	0.0	0.0	0.0	0.
6700	Food (Library	for Universities)	0.0	0.0	0.0	0.
6800	Aid to Organiz	ations and Individuals	0.0	0.0	0.0	0.
7000	Other Operation	ng Expenses	787.6	811.2	28.4	839.
8000	Equipment		0.0	0.0	0.0	0.
8100	Capital Outlay		0.0	0.0	0.0	0.
8600	Debt Service		0.0	0.0	0.0	0.
9000	Cost Allocation	1	0.0	0.0	0.0	0.
9100	Transfers		0.0	0.0	0.0	0.
Non-	Appropriated To	tal:	787.6	811.2	28.4	839
Fund Tota	l:		787.6	811.2	28.4	839
gram Total	For Selected F	unds:	787.6	811.2	28.4	839

Agency:	UHA University of Arizona - Healt	h Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	3-3 Public Service				
Fund:	8903-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	74.5	75.2	1.1	76.3
6000	Personal Services	3,577.8	3,685.2	129.0	3,814.2
6100	Employee Related Expenses	1,226.9	1,263.8	44.2	1,308.0
6200	Professional and Outside Services	1,856.2	1,911.9	66.9	1,978.8
6500	Travel In-State	39.1	40.3	1.4	41.7
6600	Travel Out of State	69.1	71.2	2.5	73.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	415.1	427.6	15.0	442.6
8000	Equipment	(4.7)	(4.9)	(0.2)	(5.1)
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	7,179.5	7,395.1	258.8	7,653.9
Fund Total	l:	7,179.5	7,395.1	258.8	7,653.9
Program Total	For Selected Funds:	7,179.5	7,395.1	258.8	7,653.9

Agency:	UHA University of Arizona - Health	h Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	3-3 Public Service				
Fund:	8905-N Designated Funds Fund				
Non-Ap	propriated	<u></u>			<u>-</u>
0000	FTE	15.8	16.0	0.2	16.2
6000	Personal Services	760.7	783.6	27.4	811.0
6100	Employee Related Expenses	246.2	253.6	8.9	262.5
6200	Professional and Outside Services	156.0	160.7	5.6	166.3
6500	Travel In-State	9.4	9.7	0.3	10.0
6600	Travel Out of State	25.8	26.5	0.9	27.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,233.0	1,270.0	44.5	1,314.5
8000	Equipment	156.3	161.0	5.7	166.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7.6	7.9	0.3	8.2
Non-A	Appropriated Total:	2,595.0	2,673.0	93.6	2,766.6
Fund Tota	l:	2,595.0	2,673.0	93.6	2,766.6
rogram Total	For Selected Funds:	2,595.0	2,673.0	93.6	2,766.6

Agency:	JHA University of Arizona -	Health Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	3-3 Public Service				
Fund:	8907-N Restricted Funds Fu	nd			
Non-App	propriated				-
0000	FTE	91.4	92.2	1.3	93.
6000	Personal Services	4,386.1	4,517.7	158.1	4,675.
6100	Employee Related Expenses	1,474.3	1,518.5	53.1	1,571
6200	Professional and Outside Services	2,964.6	3,053.5	106.9	3,160
6500	Travel In-State	78.7	81.1	2.8	83
6600	Travel Out of State	95.7	98.6	3.5	102
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individua	ls 0.0	0.0	0.0	0
7000	Other Operating Expenses	1,740.1	1,792.3	62.7	1,855
8000	Equipment	9.8	10.1	0.4	10
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	760.4	783.2	27.4	810
Non-A	ppropriated Total:	11,509.7	11,855.0	414.9	12,269
Fund Total	:	11,509.7	11,855.0	414.9	12,269
ogram Total	For Selected Funds:	11,509.7	11,855.0	414.9	12,269

Agency:	UHA	University of Arizona - Health Sciences Center	
Program:	3-3	Public Service	
		EV 2040 EV 204	

Program: 3-3 Public Service		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions		
FTE	185.8	188.6
Expenditure Category Total	185.8	188.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4.1	5.2
	4.1	5.2
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	74.5	75.2
8905-N Designated Funds (Non-Appropriated)	15.8	16.0
8907-N Restricted Funds (Non-Appropriated)	91.4	92.2
	181.7	183.4
Fund Source Total	185.8	188.6
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	9,015.7	9,353.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	9,015.7	9,353.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	291.1	367.0
	291.1	367.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	3,577.8	3,685.2
8905-N Designated Funds (Non-Appropriated)	760.7	783.6
8907-N Restricted Funds (Non-Appropriated)	4,386.1	4,517.7
	8,724.6	8,986.5
Fund Source Total	9,015.7	9,353.5
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	3,048.0	3,162.9
Expenditure Category Total	3,048.0	3,162.9
Fund Source	7,5	, -
Appropriated	100 6	127.0
1000-A General Fund (Appropriated)	100.6	127.0
Non-Appropriated	100.6	127.0
8903-N Federal Grants (Non-Appropriated)	1,226.9	1,263.8
8905-N Designated Funds (Non-Appropriated)	246.2	253.6
8907-N Restricted Funds (Non-Appropriated)	1,474.3	1,518.5
	2,947.4	3,035.9
Fund Source Total	3,048.0	3,162.9
	<u> </u>	J, 102.J

Agency: UHA University of Arizona - Health Sciences Center

Program: 3-3 Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
·	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs		
Other Professional And Outside Services Expenditure Category Total	4,978.0 4,978.0	5,127.0 5,127.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.2	0.9
(), , , , , , , , , , , , , , , , , , ,	1.2	0.9
Non-Appropriated	1.2	0.9
8903-N Federal Grants (Non-Appropriated)	1,856.2	1,911.9
8905-N Designated Funds (Non-Appropriated)	156.0	160.7
8907-N Restricted Funds (Non-Appropriated)	2,964.6	3,053.5
6507-14 Restricted Fullus (Nort-Appropriated)		
	4,976.8	5,126.1
Fund Source Total	4,978.0	5,127.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	129.9	131.1

Agency: UHA University	ty of Arizona - Health Sciences Cer	nter	
Program: 3-3 Public S	ervice		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State			<u> </u>
Traver in Glate	Expenditure Category Total	129.9	131.1
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	2.7	0.0
· · · ·	,	2.7	0.0
Non-Appropriated			
8903-N Federal Grants (Non-		39.1	40.3
8905-N Designated Funds (No		9.4	9.7
8907-N Restricted Funds (No	n-Appropriated)	78.7	81.1
		127.2	131.1
	Fund Source Total	129.9	131.1
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State		·	
Travel Out of State		193.1	196.3
	Expenditure Category Total	193.1	196.3
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	2.5	0.0
		2.5	0.0
Non-Appropriated			
8903-N Federal Grants (Non-Appropriated) 8905-N Designated Funds (Non-Appropriated) 8907-N Restricted Funds (Non-Appropriated)		69.1	71.2
		25.8	26.5
8907-N Restricted Funds (Noi	n-Appropriated)	95.7	98.6
		190.6	196.3
	Fund Source Total	193.1	196.3
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Food (Library for Universities)			
Food (Library for Universities)		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Aid to Organizations & Individ	uals	·	
Aid to Organizations and Indiv	viduals	0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Other Operating Expenditures			
Other Operating Expenditures Other Operating Expenditures		0.0	0.0
		0.0 0.0	0.0 0.0
Other Operating Expenditures			

Agency: UHA University of Arizona - Health Sciences Center

Program: 3-3 Public Service

Program: 3-3 Public Service		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Interest rayments Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
		0.0
Repair & Maintenance	0.0	
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	4,783.7	4,905.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	4,783.7	4,905.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	70.5	50.9
	70.5	50.9
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	537.4	553.5
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	787.6	811.2
8903-N Federal Grants (Non-Appropriated)	415.1	427.6
8905-N Designated Funds (Non-Appropriated)	1,233.0	1,270.0
8907-N Restricted Funds (Non-Appropriated)	1,740.1	1,792.3
(Non Appropriated)		
Fired Corres Total	4,713.2	4,854.6
Fund Source Total	4,783.7	4,905.5
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
•		
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	161.4	166.2
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
	0.0	0.0

Agency: UHA University of Arizona - Health Sciences Center	er	
Program: 3-3 Public Service		1
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	161.4	166.2
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	(4.7)	(4.9)
8905-N Designated Funds (Non-Appropriated)	156.3	161.0
8907-N Restricted Funds (Non-Appropriated)	9.8	10.1
	161.4	166.2
Fund Source Total	161.4	166.2
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Transfers		
Transfers	768.0	791.1
Expenditure Category Total	768.0	791.1
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	7.6	7.9
8907-N Restricted Funds (Non-Appropriated)	760.4	783.2
	768.0	791.1
Fund Source Total	768.0	791.1
Employee Betirement Coveres		
Employee Retirement Coverage	Perso	
Retirement System FTE	Servi	
State Retirement System 0.0	9,35	53.5 1000- <i>F</i>

Agency: UHA University of Arizona - Health Sciences Center
Program: 3-3001 SLI Telemedicine Network

Exper	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	15.4	15.5	0.0	15.5
6000	Personal Services	1,101.3	941.8	0.0	941.8
6100	Employee Related Expenses	377.9	298.1	0.0	298.1
6200	Professional and Outside Services	36.3	11.3	0.0	11.3
6500	Travel In-State	6.5	63.0	0.0	63.0
6600	Travel Out of State	19.3	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	272.6	85.0	0.0	85.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	24.6	269.8	0.0	269.8
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,838.5	1,669.0	0.0	1,669.0
Fund	Source				
Approp	oriated Funds				
100	00-A General Fund (Appropriated)	1,838.5	1,669.0	0.0	1,669.0
		1,838.5	1,669.0	0.0	1,669.0
	Fund Source Total:	1,838.5	1,669.0	0.0	1,669.0

gency:	UHA University of Arizona - Hea	Ith Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	3-3001 SLI Telemedicine Network				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	15.4	15.5	0.0	15.
6000	Personal Services	1,101.3	941.8	0.0	941
6100	Employee Related Expenses	377.9	298.1	0.0	298
6200	Professional and Outside Services	36.3	11.3	0.0	11
6500	Travel In-State	6.5	63.0	0.0	63
6600	Travel Out of State	19.3	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	272.6	85.0	0.0	85
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	24.6	269.8	0.0	269
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	1,838.5	1,669.0	0.0	1,669
Fund Total	:	1,838.5	1,669.0	0.0	1,669
ogram Total	For Selected Funds:	1,838.5	1,669.0	0.0	1,669

Agency: UHA University	of Arizona - Health Sciences Cen	nter		ĺ
Program: 3-3001 SLI Telem	edicine Network		1	
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan	
FTE Positions				
FTE	Expenditure Category Total	15.4 15.4	15.5 15.5	
Fund Source				
Appropriated				
1000-A General Fund (Appropr	riated)	15.4	15.5	
		15.4	15.5	
	Fund Source Total	15.4	15.5	
Expenditure Category	•	FY 2016 Actual	FY 2017 Expd. Plan	
Personal Services				
Personal Services		1,101.3	941.8	
Boards and Commissions		0.0	0.0	
	Expenditure Category Total	1,101.3	941.8	
Fund Source				
Appropriated 1000-A General Fund (Appropr	iated)	1,101.3	941.8	
1000-А Венега Рипи (Арргорг	lated)	-		
	Fund Source Total	1,101.3	941.8	
	Tunu Source Total	1,101.3	341.0	_
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan	
Employee Related Expenses		———	Expu. I idil	
Employee Related Expenses		377.9	298.1	
Employee Neidled Expenses	Expenditure Category Total	377.9	298.1	
Fund Source				
Appropriated				
1000-A General Fund (Appropr	riated)	377.9	298.1	
		377.9	298.1	
	Fund Source Total	377.9	298.1	
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan	
Professional & Outside Service	s			
External Prof/Outside Serv Bud	g And Appn	0.0	0.0	
External Investment Services		0.0	0.0	
Other External Financial Service	es	0.0	0.0	
Attorney General Legal Services	5	0.0	0.0	
External Legal Services		0.0	0.0	
External Engineer/Architect Cos	st - Exp	0.0	0.0	
External Engineer/Architect Cos	st- Cap	0.0	0.0	
Other Design		0.0	0.0	
Temporary Agency Services		0.0	0.0	
Hospital Services		0.0	0.0	
Other Medical Services		0.0	0.0	
Institutional Care		0.0	0.0	
Education And Training Vendor Travel		0.0 0.0	0.0 0.0	
Veridor Travel		0.0	0.0	

All dollars are presented in thousands (not FTE).

Date Printed: 10/4/2016 10:41:13 AM

Agency:	UHA University of Arizona - Health Sciences Center
Program:	3-3001 SLI Telemedicine Network

Professional & Outside Services Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Fund Source Appropriated 1000-A General Fund (Appropriated) Fund Source Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 36.3 36.3	9.0 0.0 0.0 0.0 0.0 0.0 0.0 11.3
Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Fund Source Appropriated 1000-A General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 36.3 36.3	0.0 0.0 0.0 0.0 0.0 11.3
Vendor Travel - Non Reportable External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Fund Source Appropriated 1000-A General Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 36.3 36.3	0.0 0.0 0.0 0.0 0.0 11.3
External Telecom Consulting Services Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Fund Source Appropriated 1000-A General Fund (Appropriated)	0.0 0.0 0.0 0.0 36.3 36.3	0.0 0.0 0.0 0.0 11.3
Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Fund Source Appropriated 1000-A General Fund (Appropriated)	0.0 0.0 0.0 36.3 36.3	0.0 0.0 0.0 11.3
Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Fund Source Appropriated 1000-A General Fund (Appropriated)	0.0 0.0 36.3 36.3	0.0 0.0 11.3
Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Fund Source Appropriated 1000-A General Fund (Appropriated)	0.0 36.3 36.3	0.0 11.3
Other Professional And Outside Services Expenditure Category Total Fund Source Appropriated 1000-A General Fund (Appropriated)	36.3 36.3	11.3
Expenditure Category Total Fund Source Appropriated 1000-A General Fund (Appropriated)	36.3	
Fund Source Appropriated 1000-A General Fund (Appropriated)	36.3	11.3
Appropriated 1000-A General Fund (Appropriated)		
1000-A General Fund (Appropriated)		
1000-A General Fund (Appropriated)		
		11.3
Fund Source Total		11.3
Fund Source Total	36.3	11.3
	30.3	11.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	6.5	63.0
Expenditure Category Total	6.5	63.0
Fund Source	0.0	00.0
Appropriated		
1000-A General Fund (Appropriated)	6.5	63.0
	6.5	63.0
Fund Source Total	6.5	63.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	19.3	0.0
Expenditure Category Total	19.3	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	19.3	0.0
	19.3	0.0
Fund Source Total	19.3	0.0
Evmanditura Catanany	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
<u> </u>		
		
Expenditure Category	FY 2016	FY 2017
	Actual	Expd. Plan
Aid to Organizations & Individuals		
-		
Aid to Organizations and Individuals	0.0	0.0

Agency:	UHA University of Arizona - Health Sciences Center	
Program:	3-3001 SLI Telemedicine Network	ľ

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individ	duals		
	Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	272.6	85.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	272.6	85.0
Fund Source		
Appropriated	272.6	05.0
1000-A General Fund (Appropriated)	272.6	85.0
	272.6	85.0
Fund Source Total	272.6	85.0
	EV 2016	EV 2017

Expenditure Category	FY 2016 Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Agency:	UHA University of Arizona - Health Sciences Center
Program:	3-3001 SLI Telemedicine Network

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay			
Capital Outlay		24.6	269.8
	Expenditure Category Total	24.6	269.8
Fund Source			
Appropriated			
1000-A General Fund (Approp	priated)	24.6	269.8
		24.6	269.8
	Fund Source Total	24.6	269.8
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Debt Services			
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Cost Allocation			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Transfers			
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	941.8	1000-A

Agency: UHA University of Arizona - Health Sciences Center
Program: 3-3002 SLI Clinical Rural Rotations

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	6.2	6.2	0.0	6.2
6000	Personal Services	208.0	204.0	0.0	204.0
6100	Employee Related Expenses	72.2	71.8	0.0	71.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.2	1.8	0.0	1.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	69.0	73.3	0.0	73.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	2.5	0.0	2.5
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	349.4	353.4	0.0	353.4
Fund	Source				
Appro	oriated Funds				
10	00-A General Fund (Appropriated)	349.4	353.4	0.0	353.4
	_	349.4	353.4	0.0	353.4
	Fund Source Total:	349.4	353.4	0.0	353.4

gency:	UHA University of Arizona - Health	Sciences Center	ices Center						
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total				
ogram:	3-3002 SLI Clinical Rural Rotations								
Fund:	1000-A General Fund								
Appropr	iated				-				
0000	FTE	6.2	6.2	0.0	6.				
6000	Personal Services	208.0	204.0	0.0	204				
6100	Employee Related Expenses	72.2	71.8	0.0	71				
6200	Professional and Outside Services	0.0	0.0	0.0	0				
6500	Travel In-State	0.2	1.8	0.0	1				
6600	Travel Out of State	0.0	0.0	0.0	0				
6700	Food (Library for Universities)	0.0	0.0	0.0	0				
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0				
7000	Other Operating Expenses	69.0	73.3	0.0	73				
8000	Equipment	0.0	0.0	0.0	0				
8100	Capital Outlay	0.0	2.5	0.0	2				
8600	Debt Service	0.0	0.0	0.0	0				
9000	Cost Allocation	0.0	0.0	0.0	0				
9100	Transfers	0.0	0.0	0.0	0.				
Appro	priated Total:	349.4	353.4	0.0	353				
Fund Total	:	349.4	353.4	0.0	353				
ogram Total	For Selected Funds:	349.4	353.4	0.0	353				

Agency: UHA Universit	y of Arizona - Health Sciences Cen		
	·	iter	
Program: 3-3002 SLI Clinic	cal Rural Rotations		
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
FTE Positions			
FTE		6.2	6.2
	Expenditure Category Total	6.2	6.2
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	6.2	6.2
		6.2	6.2
	Fund Source Total	6.2	6.2
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services			
Personal Services		208.0	204.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	208.0	204.0
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	208.0	204.0
1000 A General Fund (Approp	naca)	208.0	-
	Fund Course Total	-	204.0
	Fund Source Total	208.0	204.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses		72.2	71.8
. ,	Expenditure Category Total	72.2	71.8
Fund Source			
Appropriated	_		
1000-A General Fund (Approp	oriated)	72.2	71.8
1000 / General Fana (Approp	naca)		
	Fund Source Total	72.2 72.2	71.8 71.8
	Tuna cource rotal	7 2.2	71.0
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Service			
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	ау яна Аррп	0.0	0.0
Other External Financial Services	200	0.0	0.0
		0.0	0.0
Attorney General Legal Services	: 5	0.0	0.0
External Legal Services	act Eva	0.0	0.0
External Engineer/Architect Co			
External Engineer/Architect Co	ов- Сар	0.0	0.0
Other Design		0.0	0.0
Temporary Agency Services		0.0	0.0
Hospital Services		0.0	0.0
Other Medical Services		0.0	0.0
Institutional Care		0.0	0.0
Education And Training		0.0	0.0
Vendor Travel		0.0	0.0

All dollars are presented in thousands (not FTE).

Date Printed: 10/4/2016 10:41:21 AM

Agency:	UHA University of Arizona - Health Sciences Center
Program:	3-3002 SLI Clinical Rural Rotations

Program: 3-3002 SLI Clinical Rural Rotations		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	————	- Expuir lan
Professional & Outside Services	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0
Emenditure October	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	0.2	1.8
Expenditure Category Total	0.2	1.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.2	1.8
Tr Tr Tr	0.2	1.8
Fund Source Total	0.2	1.8
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0 0.0	0.0 0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
	0.0	0.0
Food (Library for Universities) Expenditure Category Total	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0

Agency:	UHA University of Arizona - Health Sciences Center
Program:	3-3002 SLI Clinical Rural Rotations

	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
•	0.0	0.0
Printing & Photography		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	69.0	73.3
Depreciation Expense Expenditure Category Total	<u>0.0</u>	73.3
·	09.0	73.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	69.0	73.3
	69.0	73.3
Fund Source Total	69.0	73.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
	0.0	0.0
Telecommunication Equipment - Capital Leases Other Equipment - Capital Leases	0.0	0.0
Other Edulpment - Cabital Leases	0.0	0.0
	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Capital Equipment Purchases Vehicles - Non-Capital	0.0 0.0	0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital	0.0 0.0 0.0	0.0 0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital Telecommunication Equipment - Non Capital	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital Telecommunication Equipment - Non Capital Other Equipment - Non-Capital	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital Telecommunication Equipment - Non Capital Other Equipment - Non-Capital Purchased Or Licensed Software/Website	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital Telecommunication Equipment - Non Capital Other Equipment - Non-Capital Purchased Or Licensed Software/Website Internally Generated Software/Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital Telecommunication Equipment - Non Capital Other Equipment - Non-Capital Purchased Or Licensed Software/Website	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital Telecommunication Equipment - Non Capital Other Equipment - Non-Capital Purchased Or Licensed Software/Website Internally Generated Software/Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital Telecommunication Equipment - Non Capital Other Equipment - Non-Capital Purchased Or Licensed Software/Website Internally Generated Software/Website Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital Telecommunication Equipment - Non Capital Other Equipment - Non-Capital Purchased Or Licensed Software/Website Internally Generated Software/Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Capital Equipment Purchases Vehicles - Non-Capital Furniture - Non-Capital EDP Equipment - Mainframe - Non-Capital Telecommunication Equipment - Non Capital Other Equipment - Non-Capital Purchased Or Licensed Software/Website Internally Generated Software/Website Expenditure Category Total	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Agency: UHA Univ	ersity of Arizona - Health Sciences Cer	iter	
Program: 3-3002 SLI 0	Clinical Rural Rotations		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		·	
	Expenditure Category Total	0.0	2.5
Fund Source			
Appropriated			
1000-A General Fund (Ap	ppropriated)	0.0	2.5
		0.0	2.5
	Fund Source Total	0.0	2.5
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Debt Services			-
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Cost Allocation			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Transfers			
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	204.0	1000-A

Program Summary of Expenditures and Budget Request

Agency: UHA University of Arizona - Health Sciences Center

Program: 4 Academic Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progra	am Summary				
-4	Academic Support	211,225.2	215,880.8	7,318.3	223,199.1
-4001	SLI Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
	Program Summary Total:	219,812.2	224,467.8	7,318.3	231,786.1
Expen	diture Categories				
000	FTE Positions	1,888.9	1,918.7	41.3	1,960.0
000	Personal Services	139,837.5	150,928.7	4,866.0	155,794.7
100	Employee Related Expenses	47,704.3	50,302.3	1,660.7	51,963.0
200	Professional and Outside Services	13,366.7	4,235.2	96.4	4,331.6
500	Travel In-State	25.7	33.4	0.4	33.8
600	Travel Out of State	148.9	109.0	3.6	112.6
700	Food (Library for Universities)	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	3,688.1	3,369.5	151.7	3,521.2
000	Equipment	289.2	297.8	10.5	308.3
100	Capital Outlay	78.8	78.7	0.0	78.7
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	14,673.0	15,113.2	529.0	15,642.2
	Expenditure Categories Total:	219,812.2	224,467.8	7,318.3	231,786.1
Fund S	Source				
	riated Funds				
1000	O-A General Fund (Appropriated)	25,446.7	24,271.4	311.4	24,582.8
		25,446.7	24,271.4	311.4	24,582.8
	propriated Funds				
	5-N Designated Funds (Non-Appropriated)	161,947.5	166,805.9	5,838.2	172,644.1
8907	7-N Restricted Funds (Non-Appropriated)	32,418.0	33,390.5	1,168.7	34,559.2
		194,365.5	200,196.4	7,006.9	207,203.3
	Fund Source Total:	219,812.2	224,467.8	7,318.3	231,786.1

Program Summary of Expenditures and Budget Request

Agency: UHA University of Arizona - Health Sciences Center

Program: 4 Academic Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progra	nm Summary				
1-4	Academic Support	211,225.2	215,880.8	7,318.3	223,199.1
4-4001	SLI Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
	Program Summary Total:	219,812.2	224,467.8	7,318.3	231,786.1
Expen	diture Categories				
0000	FTE Positions	1,888.9	1,918.7	41.3	1,960.0
5000	Personal Services	139,837.5	150,928.7	4,866.0	155,794.7
5100	Employee Related Expenses	47,704.3	50,302.3	1,660.7	51,963.0
5200	Professional and Outside Services	13,366.7	4,235.2	96.4	4,331.6
5500	Travel In-State	25.7	33.4	0.4	33.8
600	Travel Out of State	148.9	109.0	3.6	112.6
700	Food (Library for Universities)	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	3,688.1	3,369.5	151.7	3,521.2
3000	Equipment	289.2	297.8	10.5	308.3
3100	Capital Outlay	78.8	78.7	0.0	78.7
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	14,673.0	15,113.2	529.0	15,642.2
	Expenditure Categories Total:	219,812.2	224,467.8	7,318.3	231,786.1
Fund S	Source				
	riated Funds				
1000	-A General Fund (Appropriated)	25,446.7	24,271.4	311.4	24,582.8
		25,446.7	24,271.4	311.4	24,582.8
	propriated Funds				
	i-N Designated Funds (Non-Appropriated)	161,947.5	166,805.9	5,838.2	172,644.1
8907	'-N Restricted Funds (Non-Appropriated)	32,418.0	33,390.5	1,168.7	34,559.2
		194,365.5	200,196.4	7,006.9	207,203.3
	Fund Source Total:	219,812.2	224,467.8	7,318.3	231,786.1

Agency:	UHA	University of Arizona - Health	Sciences Center			
Program:	4	Academic Support				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditure	s				
CC	OST CENTE	R/PROGRAM BUDGET UNIT				
4-4 Aca	ademic Supp	port	16,859.7	15,684.4	311.4	15,995.
4-4001 SLI	Clinical Tea	aching Support	8,587.0	8,587.0	0.0	8,587.
		То	tal 25,446.7	24,271.4	311.4	24,582.
Appropriat	ted Funding	<u> </u>				
Expenditure	e Categorie	s				
FTI	E Positions		356.5	357.1	3.5	360.6
	Personal Se	rvices	10,058.9	17,256.6	187.5	17,444.1
	Employee R	elated Expenses	3,456.4	4,727.0	65.6	4,792.6
	Professional	and Outside Services	10,692.8	1,481.1	0.0	1,481.1
	Travel In-St	ate	12.7	20.0	0.0	20.0
	Travel Out of	of State	49.5	6.7	0.0	6.7
	•	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	1,097.6	701.3	58.3	759.6
	Equipment		0.0	0.0	0.0	0.0
	Capital Outl	•	78.8	78.7	0.0	78.7
	Debt Service	-	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	e Categorie	s Total:	25,446.7	24,271.4	311.4	24,582.8
Fund 1000-	A Total:		25,446.7	24,271.4	311.4	24,582.8
Program 4	Total:		25,446.7	24,271.4	311.4	24,582.8

Agency:	UHA	University of Arizona - Heal	th Scie	nces Center			
Program:	4	Academic Support					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated	d)				
Program E	xpenditure	s					
CC	OST CENTE	R/PROGRAM BUDGET UNIT					
4-4 Aca	ademic Supp	port		16,859.7	15,684.4	311.4	15,995.
4-4001 SLI	Clinical Tea	aching Support		8,587.0	8,587.0	0.0	8,587.
			Total	25,446.7	24,271.4	311.4	24,582.
Appropriat	ed Funding	J					
Expenditure	e Categorie	s					
FTI	E Positions			356.5	357.1	3.5	360.6
	Personal Se	rvices		10,058.9	17,256.6	187.5	17,444.1
	Employee R	elated Expenses		3,456.4	4,727.0	65.6	4,792.6
	Professiona	l and Outside Services		10,692.8	1,481.1	0.0	1,481.1
	Travel In-St	ate		12.7	20.0	0.0	20.0
	Travel Out	of State		49.5	6.7	0.0	6.7
	•	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ating Expenses		1,097.6	701.3	58.3	759.6
	Equipment			0.0	0.0	0.0	0.0
	Capital Outl	•		78.8	78.7	0.0	78.7
	Debt Servic	-		0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure	e Categorie	s Total:		25,446.7	24,271.4	311.4	24,582.8
Fund 1000-	A Total:		-	25,446.7	24,271.4	311.4	24,582.8
Program 4 ⁻	Total:			25,446.7	24,271.4	311.4	24,582.8

Agency:	UHA	University of Arizona - H	lealth Scie	nces Center			
Program:	4	Academic Support					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-	-Appropria	ited)			
Program E	xpenditure	es	j				-
СО	ST CENTE	ER/PROGRAM BUDGET UNI	Т				
1-4 Aca	demic Sup	port		161,947.5	166,805.9	5,838.2	172,644.
			Total	161,947.5	166,805.9	5,838.2	172,644.
Non-Appro	priated Fu	nding	ī				
xpenditure	Categorie	es	=3				
FTE	Positions			1,022.6	1,047.3	30.4	1,077.7
	Personal Se	ervices		105,310.6	108,470.0	3,796.4	112,266.4
	Employee F	Related Expenses		36,468.7	37,562.8	1,314.7	38,877.5
	Professiona	al and Outside Services		918.7	946.2	33.1	979.3
•	Travel In-S	tate		11.9	12.3	0.4	12.7
	Travel Out			77.4	79.7	2.8	82.5
		ary for Universities)		0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
	•	ating Expenses		2,173.8	2,239.0	78.4	2,317.4
	Equipment			265.2	273.1	9.6	282.7
	Capital Out			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	16,721.2	17,222.8	602.8	17,825.6
xpenditure	Categorie	es Total:	_	161,947.5	166,805.9	5,838.2	172,644.1
und 8905-N	N Total:		•	161,947.5	166,805.9	5,838.2	172,644.1
Program 4 T	Total:		_	161,947.5	166,805.9	5,838.2	172,644.1

Agency:	UHA	University of Arizona - Health	Sciences Center			
Program:	4	Academic Support				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Non-Approp	oriated)			
Program E	xpenditure	s				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
4-4 Aca	demic Sup	port	32,418.0	33,390.5	1,168.7	34,559.
		Tot	al 32,418.0	33,390.5	1,168.7	34,559.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		509.8	514.3	7.4	521.7
	Personal Se	ervices	24,468.0	25,202.1	882.1	26,084.2
	Employee F	Related Expenses	7,779.2	8,012.5	280.4	8,292.9
	Professiona	I and Outside Services	1,755.2	1,807.9	63.3	1,871.2
•	Travel In-S	tate	1.1	1.1	0.0	1.1
•	Travel Out	of State	22.0	22.6	0.8	23.4
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	416.7	429.2	15.0	444.2
	Equipment		24.0	24.7	0.9	25.6
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	cion	0.0	0.0	0.0	0.0
	Transfers		(2,048.2)	(2,109.6)	(73.8)	(2,183.4
Expenditure	Categorie	s Total:	32,418.0	33,390.5	1,168.7	34,559.2
Fund 8907-N	N Total:		32,418.0	33,390.5	1,168.7	34,559.2
Program 4 T	otal:		32,418.0	33,390.5	1,168.7	34,559.2

Agency: UHA University of Arizona - Health Sciences Center
Program: 4-4 Academic Support

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	1,674.5	1,703.7	41.3	1,745.0
6000	Personal Services	139,837.5	143,739.0	4,866.0	148,605.0
6100	Employee Related Expenses	47,704.3	49,040.6	1,660.7	50,701.3
6200	Professional and Outside Services	4,779.7	4,099.6	96.4	4,196.0
5500	Travel In-State	25.7	33.4	0.4	33.8
6600	Travel Out of State	148.9	109.0	3.6	112.6
5700	Food (Library for Universities)	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,688.1	3,369.5	151.7	3,521.2
3000	Equipment	289.2	297.8	10.5	308.3
3100	Capital Outlay	78.8	78.7	0.0	78.7
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	14,673.0	15,113.2	529.0	15,642.2
	Expenditure Categories Total:	211,225.2	215,880.8	7,318.3	223,199.1
Fund	Source				
	priated Funds	16.050.7	15 604 4	244.4	15.005.0
10	00-A General Fund (Appropriated)	16,859.7	15,684.4	311.4	15,995.8
		16,859.7	15,684.4	311.4	15,995.8
Non-A	ppropriated Funds				
	05-N Designated Funds (Non-Appropriated)	161,947.5	166,805.9	5,838.2	172,644.1
89	07-N Restricted Funds (Non-Appropriated)	32,418.0	33,390.5	1,168.7	34,559.2
		194,365.5	200,196.4	7,006.9	207,203.3
	Fund Source Total:	211,225.2	215,880.8	7,318.3	223,199.1

gency: l	JHA University of Arizona - Healt	th Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: 4	4-4 Academic Support				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	142.1	142.1	3.5	145.
6000	Personal Services	10,058.9	10,066.9	187.5	10,254.
6100	Employee Related Expenses	3,456.4	3,465.3	65.6	3,530.
6200	Professional and Outside Services	2,105.8	1,345.5	0.0	1,345
6500	Travel In-State	12.7	20.0	0.0	20.
6600	Travel Out of State	49.5	6.7	0.0	6.
6700	Food (Library for Universities)	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1,097.6	701.3	58.3	759
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	78.8	78.7	0.0	78.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	16,859.7	15,684.4	311.4	15,995
Fund Total	:	16,859.7	15,684.4	311.4	15,995
ogram Total	For Selected Funds:	16,859.7	15,684.4	311.4	15,995

			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	4-4 Academic	Support				
Fund:	8905-N Designa	ated Funds Fund				
Non-Ap	propriated					-
0000	FTE		1,022.6	1,047.3	30.4	1,077.
6000	Personal Services		105,310.6	108,470.0	3,796.4	112,266
6100	Employee Related Ex	rpenses	36,468.7	37,562.8	1,314.7	38,877
6200	Professional and Out	side Services	918.7	946.2	33.1	979
6500	Travel In-State		11.9	12.3	0.4	12
6600	Travel Out of State		77.4	79.7	2.8	82
6700	Food (Library for Uni	versities)	0.0	0.0	0.0	0
6800	Aid to Organizations	and Individuals	0.0	0.0	0.0	0
7000	Other Operating Exp	enses	2,173.8	2,239.0	78.4	2,317
8000	Equipment		265.2	273.1	9.6	282
8100	Capital Outlay		0.0	0.0	0.0	0.
8600	Debt Service		0.0	0.0	0.0	0.
9000	Cost Allocation		0.0	0.0	0.0	0.
9100	Transfers		16,721.2	17,222.8	602.8	17,825.
Non-	Appropriated Total:		161,947.5	166,805.9	5,838.2	172,644
Fund Tota	l:		161,947.5	166,805.9	5,838.2	172,644
ogram Tota	For Selected Funds:		161,947.5	166,805.9	5,838.2	172,644

Agency:	UHA University of Arizona - Healt	h Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	4-4 Academic Support				
Fund:	8907-N Restricted Funds Fund				
Non-Ap	propriated	_			-
0000	FTE	509.8	514.3	7.4	521.7
6000	Personal Services	24,468.0	25,202.1	882.1	26,084.2
6100	Employee Related Expenses	7,779.2	8,012.5	280.4	8,292.9
6200	Professional and Outside Services	1,755.2	1,807.9	63.3	1,871.2
6500	Travel In-State	1.1	1.1	0.0	1.1
6600	Travel Out of State	22.0	22.6	0.8	23.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	416.7	429.2	15.0	444.2
8000	Equipment	24.0	24.7	0.9	25.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,048.2)	(2,109.6)	(73.8)	(2,183.4)
Non-A	Appropriated Total:	32,418.0	33,390.5	1,168.7	34,559.2
Fund Tota	l:	32,418.0	33,390.5	1,168.7	34,559.2
Program Total	For Selected Funds:	32,418.0	33,390.5	1,168.7	34,559.2

Agency: UHA University of Arizona - Health Sciences Ce	nter	
Program: 4-4 Academic Support		
•	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions	-	
FTE	1,674.5	1,703.7
Expenditure Category Total	1,674.5	1,703.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	142.1	142.1
	142.1	142.1
Non-Appropriated	1 022 6	1 047 2
8905-N Designated Funds (Non-Appropriated) 8907-N Restricted Funds (Non-Appropriated)	1,022.6 509.8	1,047.3 514.3
5567 is resulted Failus (Noil Appropriated)	1,532.4	1,561.6
Fund Source Total	1,674.5	1,703.7
. and Journey Poten	1,01 410	.,
Former Many Outcome	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	139,837.5	143,739.0
Boards and Commissions Expenditure Category Total	0.0	143 739 0
Expenditure Category Total Fund Source	139,837.5	143,739.0
Appropriated 1000-A General Fund (Appropriated)	10,058.9	10,066.9
1000 A General Falla (Appropriated)	10,058.9	10,066.9
Non-Appropriated	10,030.9	10,000.9
8905-N Designated Funds (Non-Appropriated)	105,310.6	108,470.0
8907-N Restricted Funds (Non-Appropriated)	24,468.0	25,202.1
	129,778.6	133,672.1
Fund Source Total	139,837.5	143,739.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	47,704.3	49,040.6
Expenditure Category Total	47,704.3	49,040.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3,456.4	3,465.3
	3,456.4	3,465.3
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	36,468.7	37,562.8
8907-N Restricted Funds (Non-Appropriated)	7,779.2	8,012.5
	44,247.9	45,575.3
Fund Source Total	47,704.3	49,040.6
Expenditure Category	FY 2016	FY 2017
	Actual	Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0

Agency: UHA University of Arizona - Health Sciences Center

Program: 4-4 Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	4,779.7	4,099.6
Expenditure Category Total	4,779.7	4,099.6
Fund Source	•	·
Appropriated		
1000-A General Fund (Appropriated)	2,105.8	1,345.5
2000 General Falla (Appropriated)		
Non-Appropriated	2,105.8	1,345.5
8905-N Designated Funds (Non-Appropriated)	918.7	946.2
8907-N Restricted Funds (Non-Appropriated)	1,755.2	1,807.9
6907-14 Restricted Fullus (Nort-Appropriated)		
	2,673.9	2,754.1
Fund Source Total	4,779.7	4,099.6
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	25.7	22.4
Expenditure Category Total	25.7 25.7	33.4 33.4
	25.1	33.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	12.7	20.0
	12.7	20.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	11.9	12.3
8907-N Restricted Funds (Non-Appropriated)	1.1	1.1
	13.0	13.4
Fund Source Total	25.7	33.4
i una source rotar	23.1	33.4

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	148.9	109.0
Expenditure Category Total	148.9	109.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	49.5	6.7
	49.5	6.7
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	77.4	79.7
8907-N Restricted Funds (Non-Appropriated)	22.0	22.6
	99.4	102.3
Fund Source Total	148.9	109.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	3,688.1	3,369.5

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	4-4	Academic Support

Program: 4-4 Academic Support	
	Y 2017
Expenditure Category Actual Ex	pd. Plan
Other Operating Expenditures	
Depreciation Expense	0.0
Expenditure Category Total 3,688.1	3,369.5
Fund Source	
Appropriated	
1000-A General Fund (Appropriated) 1,097.6	701.3
1,097.6	701.3
Non-Appropriated	
8905-N Designated Funds (Non-Appropriated) 2,173.8 2	2,239.0
8907-N Restricted Funds (Non-Appropriated) 416.7	429.2
2,590.5	2,668.2
Fund Source Total 3,688.1 3	3,369.5
	Y 2017
Expenditure Category Actual Ex	pd. Plan
Equipment	
Vehicles - Capital Leases 0.0	0.0
Furniture - Capital Leases 0.0	0.0
EDP Equipment - Mainframe - Capital Leases 0.0	0.0
EDP Equipment - Midrange - Capital Leases 0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases 0.0	0.0
Telecommunication Equipment - Capital Leases 0.0	0.0
Other Equipment - Capital Leases 0.0	0.0
Capital Equipment Purchases 289.2	297.8
Vehicles - Non-Capital 0.0	0.0
Furniture - Non-Capital 0.0	0.0
EDP Equipment - Mainframe - Non-Capital 0.0	0.0
Telecommunication Equipment - Non Capital 0.0	0.0
Other Equipment - Non-Capital 0.0	0.0
Purchased Or Licensed Software/Website 0.0	0.0
Internally Generated Software/Website 0.0	0.0
Expenditure Category Total 289.2	297.8
Fund Source	
Non-Appropriated	
8905-N Designated Funds (Non-Appropriated) 265.2	273.1
8907-N Restricted Funds (Non-Appropriated) 24.0	24.7
289.2	297.8
Fund Source Total 289.2	297.8
	Y 2017 pd. Plan
	Pa. 1 1011
Capital Outlay	
Capital Outlay 78.8	78.7

Fiogram	LAPCI	iditaic	Octical
Agency: UHA University of Arizona - Health Science	s Center		
Program: 4-4 Academic Support			
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay			
Expenditure Category Tota	al	78.8	78.7
Fund Source			
Appropriated		70.0	70 7
1000-A General Fund (Appropriated)	-	78.8 78.8	78.7 78.7
Fund Source Total	=	78.8	78.7
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Debt Services			
Debt Service Expenditure Category Tota	al	0.0	0.0
Experiulture Category Tota		0.0	0.0
		EV 2046	FY 2017
Expenditure Category		FY 2016 Actual	Expd. Plan
Cost Allocation			
Cost Allocation		0.0	0.0
Expenditure Category Tota	al	0.0	0.0
		E V 0040	EV 004E
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Transfers			-
Transfers		14,673.0	15,113.2
Expenditure Category Tota	al	14,673.0	15,113.2
Fund Source			
Non-Appropriated		16 721 2	17 222 0
8905-N Designated Funds (Non-Appropriated) 8907-N Restricted Funds (Non-Appropriated)		16,721.2 (2,048.2)	17,222.8 (2,109.6)
0307-N Restricted Furius (Nort-Appropriated)	-	14,673.0	15,113.2
Fund Source Total	-	14,673.0	15,113.2
Employee Retirement Coverage		Perso	nal
Retirement System	FTE	Servi	
State Retirement System	0.0	143,73	39.0 1000

Agency: UHA University of Arizona - Health Sciences Center
Program: 4-4001 SLI Clinical Teaching Support

		FY 2016	FY 2017	FY 2018	FY 2018
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	214.4	215.0	0.0	215.0
6000	Personal Services	0.0	7,189.7	0.0	7,189.7
6100	Employee Related Expenses	0.0	1,261.7	0.0	1,261.7
6200	Professional and Outside Services	8,587.0	135.6	0.0	135.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	8,587.0	8,587.0	0.0	8,587.0
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	8,587.0	8,587.0	0.0	8,587.0
		8,587.0	8,587.0	0.0	8,587.0
	Fund Source Total:	8,587.0	8,587.0	0.0	8,587.0

FY 2016 Expd. Plan Fund. Issue		JHA University of Arizona - Health Sciences Center							
Pund: 1000-A General Fund	FY 2018 Total								
Appropriated 214.4 215.0 0.0 6000 Personal Services 0.0 7,189.7 0.0 6100 Employee Related Expenses 0.0 1,261.7 0.0 6200 Professional and Outside Services 8,587.0 135.6 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0					I-4001 SLI Clinical Teaching Support	rogram: 4			
0000 FTE 214.4 215.0 0.0 6000 Personal Services 0.0 7,189.7 0.0 6100 Employee Related Expenses 0.0 1,261.7 0.0 6200 Professional and Outside Services 8,587.0 135.6 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0					1000-A General Fund	Fund:			
6000 Personal Services 0.0 7,189.7 0.0 6100 Employee Related Expenses 0.0 1,261.7 0.0 6200 Professional and Outside Services 8,587.0 135.6 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	-				iated	Appropri			
6100 Employee Related Expenses 0.0 1,261.7 0.0 6200 Professional and Outside Services 8,587.0 135.6 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	215	0.0	215.0	214.4	FTE	0000			
6200 Professional and Outside Services 8,587.0 135.6 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	7,189	0.0	7,189.7	0.0	Personal Services	6000			
6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	1,261	0.0	1,261.7	0.0	Employee Related Expenses	6100			
6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	135	0.0	135.6	8,587.0	Professional and Outside Services	6200			
6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	0	0.0	0.0	0.0	Travel In-State	6500			
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	0	0.0	0.0	0.0	Travel Out of State	6600			
7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	0	0.0	0.0	0.0	Food (Library for Universities)	6700			
8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	0	0.0	0.0	0.0	Aid to Organizations and Individuals	6800			
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	0	0.0	0.0	0.0	Other Operating Expenses	7000			
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	0	0.0	0.0	0.0	Equipment	8000			
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0	0	0.0	0.0	0.0	Capital Outlay	8100			
9100 Transfers 0.0 0.0 0.0	0	0.0	0.0	0.0	Debt Service	8600			
	0	0.0	0.0	0.0	Cost Allocation	9000			
Approprieted Totals	0	0.0	0.0	0.0	Transfers	9100			
Appropriated rotal. 8,587.0 8,587.0 0.0	8,587	0.0	8,587.0	8,587.0	priated Total:	Appro			
Fund Total: 8,587.0 8,587.0 0.0	8,587	0.0	8,587.0	8,587.0	:	Fund Total:			
ogram Total For Selected Funds: 8,587.0 8,587.0 0.0	8,587	0.0	8,587.0	8,587.0	For Selected Funds:	ogram Total			

Amanana Jilia II.i.	I TOGICITI EXP		
	y of Arizona - Health Sciences Cen	ter	
Program: 4-4001 SLI Clinic	cal Teaching Support		
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
FTE Positions			-
FTE		214.4	215.0
–	Expenditure Category Total	214.4	215.0
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	214.4	215.0
1000 / General Fund (Approp	naccay	214.4	215.0
	Fund Source Total		
	Fund Source Total	214.4	215.0
[=		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services			
Personal Services		0.0	7,189.7
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	7,189.7
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	0.0	7,189.7
того то того агт (г. фр. гр	,	0.0	7,189.7
	Fund Source Total	0.0	7,189.7
			-,
Europe diture Cotomoni		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses		0.0	1,261.7
	Expenditure Category Total	0.0	1,261.7
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	0.0	1,261.7
		0.0	1,261.7
	Fund Source Total	0.0	1,261.7
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Professional & Outside Service	es		
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	29 / 110 / 1001	0.0	0.0
Other External Financial Service	res	0.0	0.0
Attorney General Legal Service		0.0	0.0
External Legal Services		0.0	0.0
External Engineer/Architect Co	et - Evn	0.0	0.0
		0.0	0.0
External Engineer/Architect Co	ost- Cap		
Other Design		0.0	0.0
Temporary Agency Services		0.0	0.0
Hospital Services		0.0	0.0
Other Medical Services		0.0	0.0
Institutional Care		0.0	0.0
Education And Training		0.0	0.0
Vendor Travel		0.0	0.0

All dollars are presented in thousands (not FTE).

Date Printed: 10/4/2016 10:41:42 AM

Agency:	UHA University of Arizona - Health Sciences Center
Program:	4-4001 SLI Clinical Teaching Support

Program: 4-4001 SLI Clinical Teaching Support		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	8,587.0	135.6
Expenditure Category Total	8,587.0	135.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	8,587.0	135.6
	8,587.0	135.6
Fund Source Total	8,587.0	135.6
Tuna dource Total	0,507.0	100.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
	EV 2016	FY 2017
Expenditure Category	FY 2016 Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
-		
	EV 2046	EV 2047
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures	0.0	0.0
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0

Agency:	UHA University of Arizona - Health Sciences Center
Program: 4-4001 SLI Clinical Teaching Support	

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay			
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: UHA University	sity of Arizona - Health Sciences Cen	ter	
Program: 4-4001 SLI Cli	nical Teaching Support		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Debt Services			
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Cost Allocation			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Evnanditura Catagony		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Transfers			
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage	ge Personal		
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	7 189 7	1000-A

Program Summary of Expenditures and Budget Request

Agency: UHA University of Arizona - Health Sciences Center
Program: 5 Student Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progr	am Summary				
5-5	Student Services	3,491.2	3,485.0	288.1	3,773.1
	Program Summary Total:	3,491.2	3,485.0	288.1	3,773.1
Expe	nditure Categories				
0000	FTE Positions	14.4	14.5	2.5	17.0
6000	Personal Services	1,011.4	1,021.0	127.8	1,148.8
6100	Employee Related Expenses	343.1	351.5	44.7	396.2
6200	Professional and Outside Services	5.7	5.4	0.2	5.6
6500	Travel In-State	4.8	5.0	0.2	5.2
6600	Travel Out of State	32.9	32.3	1.2	33.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,059.3	5,124.9	220.9	5,345.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,966.0)	(3,055.1)	(106.9)	(3,162.0)
	Expenditure Categories Total:	3,491.2	3,485.0	288.1	3,773.1
Fund	Source				
Appro	priated Funds				
100	0-A General Fund (Appropriated)	1,550.4	1,486.1	218.0	1,704.1
		1,550.4	1,486.1	218.0	1,704.1
	ppropriated Funds				
	5-N Designated Funds (Non-Appropriated)	(92.0)	(94.8)	(3.2)	(98.0)
890	7-N Restricted Funds (Non-Appropriated)	2,032.8	2,093.7	73.3	2,167.0
		1,940.8	1,998.9	70.1	2,069.0
	Fund Source Total:	3,491.2	3,485.0	288.1	3,773.1

Agency:	UHA	University of Arizona - Health S	ciences Center			
Program:	5	Student Services				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditure	s				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
5-5 Stu	dent Servic	es	1,550.4	1,486.1	218.0	1,704.
		Tota	al 1,550.4	1,486.1	218.0	1,704.
Appropriate	ed Funding					
xpenditure	Categorie	s				
FTE	Positions		14.2	14.3	2.5	16.8
	Personal Se	ervices	1,003.0	1,012.4	127.5	1,139.9
	Employee F	Related Expenses	341.6	350.0	44.6	394.6
	Professiona	I and Outside Services	1.2	0.7	0.0	0.7
	Travel In-S	tate	0.1	0.1	0.0	0.1
	Travel Out	of State	1.5	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	203.0	122.9	45.9	168.8
	Equipment		0.0	0.0	0.0	0.0
	Capital Out		0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
•	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	1,550.4	1,486.1	218.0	1,704.1
Fund 1000- <i>A</i>	A Total:		1,550.4	1,486.1	218.0	1,704.1
Program 5 T	otal:		1,550.4	1,486.1	218.0	1,704.1

Agency:	UHA	University of Arizona - Heal	lth Scier	nces Center			
Program:	5	Student Services					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-Ap	propriat	ted)			
Program E	xpenditure	s					
CO	ST CENTE	R/PROGRAM BUDGET UNIT					
5-5 Stu	dent Service	es	_	(92.0)	(94.8)	(3.2)	(98.0)
			Total	(92.0)	(94.8)	(3.2)	(98.0)
Non-Appro	priated Fur	nding					
Expenditure	Categorie	s					
FTE	Positions			0.2	0.2	0.0	0.2
	Personal Se	rvices		8.4	8.6	0.3	8.9
	Employee R	elated Expenses		1.5	1.5	0.1	1.6
	Professional	and Outside Services		4.5	4.7	0.2	4.9
•	Travel In-St	ate		4.7	4.9	0.2	5.1
	Travel Out o	of State		27.0	27.8	1.0	28.8
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
į	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ating Expenses		2,802.8	2,886.9	101.0	2,987.9
	Equipment			0.0	0.0	0.0	0.0
	Capital Outl	ay		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
•	Transfers			(2,940.9)	(3,029.2)	(106.0)	(3,135.2)
Expenditure	Categorie	s Total:		(92.0)	(94.8)	(3.2)	(98.0)
Fund 8905-N	N Total:		_	(92.0)	(94.8)	(3.2)	(98.0)
Program 5 T	otal:		_	(92.0)	(94.8)	(3.2)	(98.0)

Agency:	UHA	University of Arizona - Health	Sciences Center			
Program:	5	Student Services				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Non-Approp	oriated)			
Program E	xpenditure	es				<u> </u>
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
5-5 Stu	dent Servic	es	2,032.8	2,093.7	73.3	2,167.
		To	tal 2,032.8	2,093.7	73.3	2,167.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	es				
FTE	Positions		0.0	0.0	0.0	0.0
	Personal Se	ervices	0.0	0.0	0.0	0.0
	Employee F	Related Expenses	0.0	0.0	0.0	0.0
	Professiona	l and Outside Services	0.0	0.0	0.0	0.0
	Travel In-S	tate	0.0	0.0	0.0	0.0
	Travel Out	of State	4.4	4.5	0.2	4.7
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
į	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	2,053.5	2,115.1	74.0	2,189.1
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
•	Transfers		(25.1)	(25.9)	(0.9)	(26.8
Expenditure	Categorie	es Total:	2,032.8	2,093.7	73.3	2,167.0
Fund 8907-N	N Total:		2,032.8	2,093.7	73.3	2,167.0
Program 5 T	Total:		2,032.8	2,093.7	73.3	2,167.0

Agency: UHA University of Arizona - Health Sciences Center
Program: 5-5 Student Services

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	14.4	14.5	2.5	17.0
6000	Personal Services	1,011.4	1,021.0	127.8	1,148.8
6100	Employee Related Expenses	343.1	351.5	44.7	396.2
6200	Professional and Outside Services	5.7	5.4	0.2	5.6
6500	Travel In-State	4.8	5.0	0.2	5.2
6600	Travel Out of State	32.9	32.3	1.2	33.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,059.3	5,124.9	220.9	5,345.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,966.0)	(3,055.1)	(106.9)	(3,162.0)
	Expenditure Categories Total:	3,491.2	3,485.0	288.1	3,773.1
Fund	Source				
	priated Funds 00-A General Fund (Appropriated)	1,550.4	1,486.1	218.0	1,704.1
10	oo-A General Fund (Appropriated)	1,550.4	1,486.1	218.0	1,704.1
Non-A	ppropriated Funds	1,550.1	1, .00.1	210.0	1,, 0 1.1
89	05-N Designated Funds (Non-Appropriated)	(92.0)	(94.8)	(3.2)	(98.0)
89	07-N Restricted Funds (Non-Appropriated)	2,032.8	2,093.7	73.3	2,167.0
		1,940.8	1,998.9	70.1	2,069.0
	Fund Source Total:	3,491.2	3,485.0	288.1	3,773.1

Agency:	UHA University of Arizona - Heal	th Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	5-5 Student Services				
Fund:	1000-A General Fund				
Appropr	iated				<u>-</u>
0000	FTE	14.2	14.3	2.5	16.8
6000	Personal Services	1,003.0	1,012.4	127.5	1,139.9
6100	Employee Related Expenses	341.6	350.0	44.6	394.6
6200	Professional and Outside Services	1.2	0.7	0.0	0.7
6500	Travel In-State	0.1	0.1	0.0	0.1
6600	Travel Out of State	1.5	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	203.0	122.9	45.9	168.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	1,550.4	1,486.1	218.0	1,704.1
Fund Total	:	1,550.4	1,486.1	218.0	1,704.1
rogram Total	For Selected Funds:	1,550.4	1,486.1	218.0	1,704.1

gency:	UHA (Iniversity of Arizona - Health Sciences Center						
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total		
rogram:	5-5	Student Services						
Fund:	8905-N	Designated Funds Fund						
Non-App	oropriated							
0000	FTE		0.2	0.2	0.0	0.2		
6000	Personal S	Services	8.4	8.6	0.3	8.9		
6100	Employee	Related Expenses	1.5	1.5	0.1	1.		
6200	Profession	nal and Outside Services	4.5	4.7	0.2	4.		
6500	Travel In-	State	4.7	4.9	0.2	5.		
6600	Travel Ou	t of State	27.0	27.8	1.0	28.		
6700	Food (Libi	rary for Universities)	0.0	0.0	0.0	0.		
6800	Aid to Org	janizations and Individuals	0.0	0.0	0.0	0.		
7000	Other Ope	erating Expenses	2,802.8	2,886.9	101.0	2,987.		
8000	Equipmen	t	0.0	0.0	0.0	0.		
8100	Capital Ou	ıtlay	0.0	0.0	0.0	0.		
8600	Debt Serv	ice	0.0	0.0	0.0	0.		
9000	Cost Alloc	ation	0.0	0.0	0.0	0.		
9100	Transfers		(2,940.9)	(3,029.2)	(106.0)	(3,135.		
Non-Appropriated Total:		(92.0)	(94.8)	(3.2)	(98.			
Fund Total	l:		(92.0)	(94.8)	(3.2)	(98.		
ogram Total	For Selecte	ed Funds:	(92.0)	(94.8)	(3.2)	(98.		

gency:	UHA University of Arizona - F	ealth Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	5-5 Student Services				
Fund:	8907-N Restricted Funds Fu	nd			
Non-App	propriated				-
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	4.4	4.5	0.2	4.
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individual	0.0	0.0	0.0	0
7000	Other Operating Expenses	2,053.5	2,115.1	74.0	2,189.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(25.1)	(25.9)	(0.9)	(26.
Non-A	ppropriated Total:	2,032.8	2,093.7	73.3	2,167
Fund Total	Fund Total:		2,093.7	73.3	2,167
ogram Total	gram Total For Selected Funds:		2,093.7	73.3	2,167

Agency: UHA Universi	ty of Arizona - Health Sciences Cer	nter	
	Services		1
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions			
FTE		14.4	14.5
	Expenditure Category Total	14.4	14.5
Fund Source			
Appropriated			
1000-A General Fund (Appro	priated)	14.2	14.3
		14.2	14.3
Non-Appropriated			
8905-N Designated Funds (N		0.2	0.2
8907-N Restricted Funds (No	n-Appropriated)	0.0	0.0
		0.2	0.2
	Fund Source Total	14.4	14.5
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services	_		
Personal Services		1,011.4	1,021.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	1,011.4	1,021.0
Fund Source			
Appropriated			
1000-A General Fund (Appro	priated)	1,003.0	1,012.4
Non Announcial I		1,003.0	1,012.4
Non-Appropriated	on Annuaristad)	0.4	0.6
8905-N Designated Funds (N	оп-арргоргіатеа)	8.4	8.6
		8.4	8.6
	Fund Source Total	1,011.4	1,021.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses		343.1	351.5
	Expenditure Category Total	343.1	351.5
Fund Source			
Appropriated			
1000-A General Fund (Appro	priated)	341.6	350.0
		341.6	350.0
Non-Appropriated	on Annyonviated)	1 -	1 -
8905-N Designated Funds (N	он-арргорпацеа)	1.5	1.5
		1.5	1.5

343.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		·
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0

Fund Source Total

Date Printed: 10/4/2016 10:41:56 AM

351.5

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	5-5	Student Services

Expenditure Category
External Legal Services 0.0 0.0 External Engineer/Architect Cost - Exp 0.0 0.0 External Engineer/Architect Cost- Cap 0.0 0.0 Other Design 0.0 0.0 Temporary Agency Services 0.0 0.0 Hospital Services 0.0 0.0 Other Medical Services 0.0 0.0 Institutional Care 0.0 0.0 Education And Training 0.0 0.0
External Engineer/Architect Cost - Exp 0.0 0.0 External Engineer/Architect Cost- Cap 0.0 0.0 Other Design 0.0 0.0 Temporary Agency Services 0.0 0.0 Hospital Services 0.0 0.0 Other Medical Services 0.0 0.0 Institutional Care 0.0 0.0 Education And Training 0.0 0.0
External Engineer/Architect Cost - Exp 0.0 0.0 External Engineer/Architect Cost- Cap 0.0 0.0 Other Design 0.0 0.0 Temporary Agency Services 0.0 0.0 Hospital Services 0.0 0.0 Other Medical Services 0.0 0.0 Institutional Care 0.0 0.0 Education And Training 0.0 0.0
External Engineer/Architect Cost- Cap 0.0 0.0 Other Design 0.0 0.0 Temporary Agency Services 0.0 0.0 Hospital Services 0.0 0.0 Other Medical Services 0.0 0.0 Institutional Care 0.0 0.0 Education And Training 0.0 0.0
Other Design 0.0 0.0 Temporary Agency Services 0.0 0.0 Hospital Services 0.0 0.0 Other Medical Services 0.0 0.0 Institutional Care 0.0 0.0 Education And Training 0.0 0.0
Temporary Agency Services0.00.0Hospital Services0.00.0Other Medical Services0.00.0Institutional Care0.00.0Education And Training0.00.0
Hospital Services 0.0 0.0 Other Medical Services 0.0 0.0 Institutional Care 0.0 0.0 Education And Training 0.0 0.0
Other Medical Services0.00.0Institutional Care0.00.0Education And Training0.00.0
Institutional Care0.00.0Education And Training0.00.0
Education And Training 0.0 0.0
TCHOOL HOTCH
Professional & Outside Services Excluded from Cost Alloca 0.0 0.0
Vendor Travel - Non Reportable 0.0 0.0
External Telecom Consulting Services 0.0 0.0
Non - Confidential Specialist Fees 0.0 0.0
Confidential Specialist Fees 0.0 0.0 0.0
·
Other Professional And Outside Services 5.7 5.4 Expenditure Category Total 5.7 5.4
Fund Source
Appropriated
1000-A General Fund (Appropriated) 1.2 0.7
1.2 0.7
Non-Appropriated
8905-N Designated Funds (Non-Appropriated) 4.5 4.7
4.5 4.7
Fund Source Total 5.7 5.4
FY 2016 FY 2017
Expenditure Category Actual Expd. Plan
Travel In-State
Travel In-State 4.8 5.0
Expenditure Category Total 4.8 5.0
Fund Source
Appropriated
1000-A General Fund (Appropriated) 0.1 0.1
0.1 0.1
Non-Appropriated
8905-N Designated Funds (Non-Appropriated) 4.7 4.9
4.7 4.9
Fund Source Total 4.8 5.0
FY 2016 FY 2017
EVENERALITIES CONTROL - Actual Found Bloom
Expenditure Category Actual Expd. Plan
Travel Out-of-State Expd. Plan

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	32.9	32.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.5	0.0
	1.5	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	27.0	27.8
8907-N Restricted Funds (Non-Appropriated)	4.4	4.5
	31.4	32.3
Fund Source Total	32.9	32.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	5,059.3	5,124.9
Depreciation Expense	0.0	0.0

Agency: UHA University of Arizona - Health Sciences Cen	ter	
Program: 5-5 Student Services		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	5,059.3	5,124.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	203.0	122.9
	203.0	122.9
Non-Appropriated		1==10
8905-N Designated Funds (Non-Appropriated)	2,802.8	2,886.9
8907-N Restricted Funds (Non-Appropriated)	2,053.5	2,115.1
	4,856.3	5,002.0
Fund Source Total	5,059.3	5,124.9
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases Other Equipment - Capital Leases	0.0 0.0	0.0 0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0
Francis Plans Octobron	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
		-Apai i idii
Debt Services	0.0	0.0
Debt Service Expenditure Category Total	0.0 0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Cost Allocation	_	_
Cost Allocation	0.0	0.0
Date Printed: 10/4/2016 10:41:58 AM	All dollars a	re presented ir

Agency:	UHA	University of Arizona - Health Sciences	Center	
Program:	5-5	Student Services		
Expenditur	e Catego	ory	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocat	tion			
		Expenditure Category Total	0.0	0.0
Expenditur	e Catego	pry	FY 2016 Actual	FY 2017 Expd. Plan
Transfers				<u> </u>
Transfers			(2,966.0)	(3,055.1)
		Expenditure Category Total	(2,966.0)	(3,055.1)
Fund Sour	ce			
Non-Approp	riated			
8905-N D	esignated	Funds (Non-Appropriated)	(2,940.9)	(3,029.2)
8907-N R	estricted	Funds (Non-Appropriated)	(25.1)	(25.9)
			(2,966.0)	(3,055.1)
		Fund Source Total	(2,966.0)	(3,055.1)

Employee Retirement Coverage		Personal	Fund# 1000-A
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	1,021.0	1000-A

Program Summary of Expenditures and Budget Request

Agency: UHA University of Arizona - Health Sciences Center
Program: 6 Institutional Support

	•••				
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progr	am Summary				
6-6	Institutional Support	75,518.6	104,398.0	3,460.9	107,858.9
	Program Summary Total:	75,518.6	104,398.0	3,460.9	107,858.9
Exper	nditure Categories				
0000	FTE Positions	166.5	168.5	1.6	170.1
5000	Personal Services	9,224.0	9,457.6	194.6	9,652.2
5100	Employee Related Expenses	3,209.6	3,268.5	67.8	3,336.3
5200	Professional and Outside Services	521.3	358.3	6.4	364.7
5500	Travel In-State	65.7	63.6	2.2	65.8
600	Travel Out of State	140.4	136.3	4.8	141.1
700	Food (Library for Universities)	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	2,287.6	2,243.4	74.6	2,318.0
3000	Equipment	279.1	287.5	10.1	297.6
3100	Capital Outlay	1.8	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	59,789.1	88,582.8	3,100.4	91,683.2
	Expenditure Categories Total:	75,518.6	104,398.0	3,460.9	107,858.9
Fund	Source				
Appro	priated Funds				
100	0-A General Fund (Appropriated)	5,727.3	5,512.9	0.0	5,512.9
		5,727.3	5,512.9	0.0	5,512.9
	opropriated Funds				
	4-N Endowment and Life Income (Non-Appropriated)	20,042.8	17,644.1	617.5	18,261.6
890	5-N Designated Funds (Non-Appropriated)	49,748.5	81,241.0	2,843.4	84,084.4
		69,791.3	98,885.1	3,460.9	102,346.0
	Fund Source Total:	75,518.6	104,398.0	3,460.9	107,858.9

Agency:	UHA	University of Arizona - Health So	iences Center			
Program:	6	Institutional Support				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditures	3				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
6-6 Inst	itutional Sup	pport	5,727.3	5,512.9	0.0	5,512.
		Total	5,727.3	5,512.9	0.0	5,512.
Appropriate	ed Funding					
xpenditure	Categories	3				
FTE	Positions		54.0	55.0	0.0	55.0
	Personal Ser	vices	3,823.4	3,895.0	0.0	3,895.0
	Employee Ro	elated Expenses	1,327.4	1,329.8	0.0	1,329.8
	Professional	and Outside Services	344.9	176.6	0.0	176.6
	Travel In-Sta	ate	3.9	0.0	0.0	0.0
	Travel Out o	f State	8.1	0.0	0.0	0.0
	Food (Librar	y for Universities)	0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	217.8	111.5	0.0	111.5
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	ау	1.8	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categories	s Total:	5,727.3	5,512.9	0.0	5,512.9
und 1000- <i>A</i>	A Total:		5,727.3	5,512.9	0.0	5,512.9
Program 6 T	Total:		5,727.3	5,512.9	0.0	5,512.9

Agency:	UHA	University of Arizona - Healt	h Scie	nces Center			
Program:	6	Institutional Support					
				FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8904-N	Endowment and Life Income	e (Non-	Appropriated)			
Program E	xpenditure	es					<u> </u>
CC	ST CENTE	R/PROGRAM BUDGET UNIT					
6-6 Inst	itutional Su	pport		20,042.8	17,644.1	617.5	18,261.6
		7	Total	20,042.8	17,644.1	617.5	18,261.6
Non-Appro	priated Fu	nding					
xpenditure	Categorie	es					
FTE	Positions			0.0	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
		Related Expenses		0.0	0.0	0.0	0.0
		l and Outside Services		0.0	0.0	0.0	0.0
	Travel In-S			0.0	0.0	0.0	0.0
	Travel Out			0.0	0.0	0.0	0.0
	•	ry for Universities)		0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
		ating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	-		0.0	0.0	0.0	0.0
	Debt Servic			0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	20,042.8	17,644.1	617.5	18,261.6
Expenditure	Categorie	es Total:		20,042.8	17,644.1	617.5	18,261.6
und 8904-N	N Total:			20,042.8	17,644.1	617.5	18,261.6
Program 6 T	otal:			20,042.8	17,644.1	617.5	18,261.6

Agency:	UHA	University of Arizona - Health S	Sciences Center			
Program:	6	Institutional Support				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-Appro	priated)			
Program E	xpenditure	es				
CC	ST CENTE	R/PROGRAM BUDGET UNIT				
6-6 Inst	itutional Su	pport	49,748.5	81,241.0	2,843.4	84,084.
		Tota	49,748.5	81,241.0	2,843.4	84,084.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	es				
FTE	Positions		112.5	113.5	1.6	115.1
	Personal Se	ervices	5,400.6	5,562.6	194.6	5,757.2
	Employee F	Related Expenses	1,882.2	1,938.7	67.8	2,006.5
	Professiona	l and Outside Services	176.4	181.7	6.4	188.1
	Travel In-S	tate	61.8	63.6	2.2	65.8
	Travel Out	of State	132.3	136.3	4.8	141.1
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	2,069.8	2,131.9	74.6	2,206.5
	Equipment		279.1	287.5	10.1	297.6
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	re	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		39,746.3	70,938.7	2,482.9	73,421.6
Expenditure	Categorie	es Total:	49,748.5	81,241.0	2,843.4	84,084.4
Fund 8905-N	N Total:		49,748.5	81,241.0	2,843.4	84,084.4
Program 6 T	otal:		49,748.5	81,241.0	2,843.4	84,084.4

Agency: UHA University of Arizona - Health Sciences Center
Program: 6-6 Institutional Support

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	166.5	168.5	1.6	170.1
6000	Personal Services	9,224.0	9,457.6	194.6	9,652.2
6100	Employee Related Expenses	3,209.6	3,268.5	67.8	3,336.3
6200	Professional and Outside Services	521.3	358.3	6.4	364.7
6500	Travel In-State	65.7	63.6	2.2	65.8
6600	Travel Out of State	140.4	136.3	4.8	141.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,287.6	2,243.4	74.6	2,318.0
8000	Equipment	279.1	287.5	10.1	297.6
8100	Capital Outlay	1.8	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	59,789.1	88,582.8	3,100.4	91,683.2
	Expenditure Categories Total:	75,518.6	104,398.0	3,460.9	107,858.9
Fund	Source				
	priated Funds				
10	00-A General Fund (Appropriated)	5,727.3	5,512.9	0.0	5,512.9
		5,727.3	5,512.9	0.0	5,512.9
Non-A	ppropriated Funds				
89	04-N Endowment and Life Income (Non-Appropriated)	20,042.8	17,644.1	617.5	18,261.6
89	05-N Designated Funds (Non-Appropriated)	49,748.5	81,241.0	2,843.4	84,084.4
	_	69,791.3	98,885.1	3,460.9	102,346.0
	Fund Source Total:	75,518.6	104,398.0	3,460.9	107,858.9

			ciences Center			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram:	6-6	nstitutional Support				
Fund:	1000-A	General Fund				
Approp	riated					
0000	FTE		54.0	55.0	0.0	55.
6000	Personal S	Services	3,823.4	3,895.0	0.0	3,895.
6100	Employee	Related Expenses	1,327.4	1,329.8	0.0	1,329.
6200	Profession	nal and Outside Services	344.9	176.6	0.0	176.
6500	Travel In-	State	3.9	0.0	0.0	0.
6600	Travel Ou	t of State	8.1	0.0	0.0	0.
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0.
6800	Aid to Org	janizations and Individuals	0.0	0.0	0.0	0.
7000	Other Ope	erating Expenses	217.8	111.5	0.0	111.
8000	Equipmen	t	0.0	0.0	0.0	0.
8100	Capital O	ıtlay	1.8	0.0	0.0	0.
8600	Debt Serv	ice	0.0	0.0	0.0	0.
9000	Cost Alloc	ation	0.0	0.0	0.0	0.
9100	Transfers		0.0	0.0	0.0	0.
Appro	opriated Tot	al:	5,727.3	5,512.9	0.0	5,512.
Fund Tota	l:		5,727.3	5,512.9	0.0	5,512.
ogram Tota	For Selecte	ed Funds:	5,727.3	5,512.9	0.0	5,512.

jency:	UHA (Jniversity of Arizona - Health S	ciences Center			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram:	6-6 I	nstitutional Support				
Fund:	8904-N	Endowment and Life Income	e Fund			
Non-App	propriated					-
0000	FTE		0.0	0.0	0.0	0
6000	Personal S	Services	0.0	0.0	0.0	0
6100	Employee	Related Expenses	0.0	0.0	0.0	0
6200	Profession	al and Outside Services	0.0	0.0	0.0	0
6500	Travel In-	State	0.0	0.0	0.0	0
6600	Travel Ou	t of State	0.0	0.0	0.0	0
6700	Food (Libr	ary for Universities)	0.0	0.0	0.0	0
6800	Aid to Org	anizations and Individuals	0.0	0.0	0.0	0
7000	Other Ope	erating Expenses	0.0	0.0	0.0	0
8000	Equipmen	t	0.0	0.0	0.0	0
8100	Capital Ou	ıtlay	0.0	0.0	0.0	0
8600	Debt Serv	ice	0.0	0.0	0.0	0
9000	Cost Alloc	ation	0.0	0.0	0.0	0
9100	Transfers		20,042.8	17,644.1	617.5	18,261
Non-A	Appropriated	d Total:	20,042.8	17,644.1	617.5	18,261
Fund Total	l:		20,042.8	17,644.1	617.5	18,261
gram Total	For Selecte	ed Funds:	20,042.8	17,644.1	617.5	18,261

gency:	JHA University of Arizona	- Health Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	6-6 Institutional Support				
Fund:	8905-N Designated Fund	Fund			
Non-App	propriated				
0000	FTE	112.5	113.5	1.6	115.
6000	Personal Services	5,400.6	5,562.6	194.6	5,757.
6100	Employee Related Expenses	1,882.2	1,938.7	67.8	2,006.
6200	Professional and Outside Service	s 176.4	181.7	6.4	188.
6500	Travel In-State	61.8	63.6	2.2	65.
6600	Travel Out of State	132.3	136.3	4.8	141.
6700	Food (Library for Universities)	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individ	uals 0.0	0.0	0.0	0.
7000	Other Operating Expenses	2,069.8	2,131.9	74.6	2,206.
8000	Equipment	279.1	287.5	10.1	297.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	39,746.3	70,938.7	2,482.9	73,421.
Non-A	ppropriated Total:	49,748.5	81,241.0	2,843.4	84,084
Fund Total	:	49,748.5	81,241.0	2,843.4	84,084
ogram Total	For Selected Funds:	49,748.5	81,241.0	2,843.4	84,084

Agency: UHA University of Arizona - Health Sciences Center	er	
Program: 6-6 Institutional Support		
	EV 0040	EV 0047
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	166.5	168.5
Expenditure Category Total	166.5	168.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	54.0	55.0
	54.0	55.0
Non-Appropriated	440.5	440.5
8905-N Designated Funds (Non-Appropriated)	112.5	113.5
- 10	112.5	113.5
Fund Source Total	166.5	168.5
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	9,224.0	9,457.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	9,224.0	9,457.6
Fund Source		
Appropriated	2 022 4	2.005.0
1000-A General Fund (Appropriated)	3,823.4	3,895.0
Non-Appropriated	3,823.4	3,895.0
8905-N Designated Funds (Non-Appropriated)	5,400.6	5,562.6
, , , , , , , , , , , , , , , , , , ,	5,400.6	5,562.6
Fund Source Total	9,224.0	9,457.6
Expenditure Category	FY 2016	FY 2017
	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses Expenditure Category Total	3,209.6 3,209.6	3,268.5 3,268.5
Fund Source	3,209.0	3,200.3
Appropriated 1000-A General Fund (Appropriated)	1,327.4	1,329.8
1000 // General Fund (Appropriated)	1,327.4	1,329.8
Non-Appropriated	1,027.4	1,323.0
8905-N Designated Funds (Non-Appropriated)	1,882.2	1,938.7
	1,882.2	1,938.7
Fund Source Total	3,209.6	3,268.5
	=1/.00/.0	=>/
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services Professional and Outside Services	0.0	0.0
External Prof/Outside Services External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	6-6	Institutional Support

	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services	 -	
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	521.3	358.3
Expenditure Category Total	521.3 521.3	358.3
Fund Source	021.0	000.0
Appropriated	244.0	176.6
1000-A General Fund (Appropriated)	344.9	176.6
Non Annyonvioted	344.9	176.6
Non-Appropriated	176.4	181.7
8905-N Designated Funds (Non-Appropriated)		
- 10	176.4	181.7
Fund Source Total	521.3	358.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State	-	
Travel In-State	65.7	63.6
Expenditure Category Total	65.7	63.6
Fund Source	03.1	03.0
Appropriated		
1000-A General Fund (Appropriated)	3.9	0.0
	3.9	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	61.8	63.6
	61.8	63.6
Fund Source Total	65.7	63.6
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	140.4	136.3
Havel Out OI State	140.4	130.3

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	6-6	Institutional Support

Program: 6-6 Institutional Support		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	140.4	136.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	8.1	0.0
	8.1	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	132.3	136.3
	132.3	136.3
Fund Source Total	140.4	136.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	2,287.6	2,243.4
Depreciation Expense	0.0	0.0

Agency: UHA University of Arizona - Health Sciences Cen	ter	
Program: 6-6 Institutional Support		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	2,287.6	2,243.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	217.8	111.5
, ,	217.8	111.5
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	2,069.8	2,131.9
	2,069.8	2,131.9
Fund Source Total	2,287.6	2,243.4
Expenditure Category	FY 2016	FY 2017
	Actual	Expd. Plan
Equipment	0.0	0.0
Vehicles - Capital Leases	0.0	0.0
Funiture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases EDP Equipment - Midrange - Capital Leases	0.0 0.0	0.0 0.0
EDP Equipment - Picifange - Capital Leases EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	279.1	287.5
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	279.1	287.5
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	279.1	287.5
	279.1	287.5
Fund Source Total	279.1	287.5
Expenditure Category	FY 2016	FY 2017
	Actual	Expd. Plan
Capital Outlay	4.5	0.0
Capital Outlay Expenditure Category Total	1.8 1.8	0.0
	1.0	0.0
Fund Source		
Appropriated	1.0	0.0
1000-A General Fund (Appropriated)	1.8	0.0
	1.8	0.0
Fund Source Total	1.8	0.0

Agency:	UHA	University of Arizona - Health Sciences (Center	
Program:	6-6	Institutional Support		
			FY 2016	FY 2017
Expenditur	e Catego	ory	Actual	Expd. Plan
Debt Service				
Debt Servi	ice		0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditur	e Catego	ory	Actual	Expd. Plan
Cost Allocat	tion			
Cost Alloca	ation		0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditur	e Catego	ory	Actual	Expd. Plan
Transfers				
Transfers			59,789.1	88,582.8
		Expenditure Category Total	59,789.1	88,582.8
Fund Sour	ce			
Non-Approp				
		nt and Life Income (Non-Appropriated)	20,042.8	17,644.1
8905-N D	esignated	d Funds (Non-Appropriated)	39,746.3	70,938.7
			59,789.1	88,582.8
		Fund Source Total	59,789.1	88,582.8

Employee Retirement Goverage			
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	9,457.6	1000-A

Program Summary of Expenditures and Budget Request

Agency: UHA University of Arizona - Health Sciences Center
Program: 7 Auxiliary Program

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progr	ram Summary				
7-7	Auxiliary Program	9,459.5	13,047.4	456.8	13,504.2
	Program Summary Total:	9,459.5	13,047.4	456.8	13,504.2
Expe	nditure Categories				
0000	FTE Positions	152.0	198.0	2.9	200.9
6000	Personal Services	7,297.8	9,703.0	339.6	10,042.6
6100	Employee Related Expenses	2,087.0	2,895.7	101.4	2,997.1
6200	Professional and Outside Services	108.7	201.3	7.1	208.4
6500	Travel In-State	8.7	25.0	0.9	25.9
6600	Travel Out of State	47.5	92.5	3.2	95.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	343.7	636.4	22.3	658.7
8000	Equipment	15.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(449.8)	(506.5)	(17.7)	(524.2)
	Expenditure Categories Total:	9,459.5	13,047.4	456.8	13,504.2
Fund	Source				
	ppropriated Funds				
890	6-N Auxiliary Funds (Non-Appropriated)	9,459.5	13,047.4	456.8	13,504.2
		9,459.5	13,047.4	456.8	13,504.2
	Fund Source Total:	9,459.5	13,047.4	456.8	13,504.2

Agency:	UHA	University of Arizona - Healt	th Scier	nces Center			
Program:	7	Auxiliary Program					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8906-N	Auxiliary Funds (Non-Appro	priated)			
Program E	xpenditure	es					
CO	ST CENTE	ER/PROGRAM BUDGET UNIT					
7-7 Aux	iliary Progr	am		9,459.5	13,047.4	456.8	13,504
		7	Total	9,459.5	13,047.4	456.8	13,504
Non-Appro	priated Fu	nding					
xpenditure	Categorie	es					
FTE	Positions			152.0	198.0	2.9	200.9
	Personal Se	ervices		7,297.8	9,703.0	339.6	10,042.6
	Employee F	Related Expenses		2,087.0	2,895.7	101.4	2,997.1
		al and Outside Services		108.7	201.3	7.1	208.4
	Travel In-S	tate		8.7	25.0	0.9	25.9
•	Travel Out	of State		47.5	92.5	3.2	95.7
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		343.7	636.4	22.3	658.7
	Equipment			15.9	0.0	0.0	0.0
	Capital Out	lay		0.0	0.0	0.0	0.0
	Debt Service	æ		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	(449.8)	(506.5)	(17.7)	(524.2
xpenditure	Categorie	es Total:		9,459.5	13,047.4	456.8	13,504.2
Fund 8906-N	N Total:		_	9,459.5	13,047.4	456.8	13,504.2
Program 7 T	Total:			9,459.5	13,047.4	456.8	13,504.2

Agency: UHA University of Arizona - Health Sciences Center
Program: 7-7 Auxiliary Program

		FY 2016	FY 2017	FY 2018	FY 2018
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	152.0	198.0	2.9	200.9
6000	Personal Services	7,297.8	9,703.0	339.6	10,042.6
6100	Employee Related Expenses	2,087.0	2,895.7	101.4	2,997.1
6200	Professional and Outside Services	108.7	201.3	7.1	208.4
6500	Travel In-State	8.7	25.0	0.9	25.9
6600	Travel Out of State	47.5	92.5	3.2	95.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	343.7	636.4	22.3	658.7
8000	Equipment	15.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(449.8)	(506.5)	(17.7)	(524.2)
	Expenditure Categories Total:	9,459.5	13,047.4	456.8	13,504.2
Fund	Source				
Non-A	ppropriated Funds				
89	06-N Auxiliary Funds (Non-Appropriated)	9,459.5	13,047.4	456.8	13,504.2
		9,459.5	13,047.4	456.8	13,504.2
	Fund Source Total:	9,459.5	13,047.4	456.8	13,504.2

gency:	JHA University of Arizona - Hea	Ith Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	7-7 Auxiliary Program				
Fund:	8906-N Auxiliary Funds Fund				
Non-App	propriated				-
0000	FTE	152.0	198.0	2.9	200.9
6000	Personal Services	7,297.8	9,703.0	339.6	10,042.0
6100	Employee Related Expenses	2,087.0	2,895.7	101.4	2,997.
6200	Professional and Outside Services	108.7	201.3	7.1	208.
6500	Travel In-State	8.7	25.0	0.9	25.
6600	Travel Out of State	47.5	92.5	3.2	95.
6700	Food (Library for Universities)	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	343.7	636.4	22.3	658.
8000	Equipment	15.9	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(449.8)	(506.5)	(17.7)	(524.2
Non-A	ppropriated Total:	9,459.5	13,047.4	456.8	13,504.
Fund Total	:	9,459.5	13,047.4	456.8	13,504.
ogram Total	For Selected Funds:	9,459.5	13,047.4	456.8	13,504.

Agency: UHA University of Arizona - Health Sciences Cer	nter	
Program: 7-7 Auxiliary Program		'
	=>//-	=>//-
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions	450.0	400.0
FTE Expenditure Category Total	152.0 152.0	198.0 198.0
. <u></u>	132.0	190.0
Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	152.0	198.0
	152.0	198.0
Fund Source Total	152.0	198.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	7,297.8	9,703.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	7,297.8	9,703.0
Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	7,297.8	9,703.0
osooaaaa ()	7,297.8	9,703.0
Fund Source Total	7,297.8	9,703.0
Talla Soules Foldi	.,20.10	
Expenditure Category	FY 2016	FY 2017
	Actual	Expd. Plan
Employee Related Expenses		a aa= =
Employee Related Expenses	2,087.0 2,087.0	2,895.7 2,895.7
Expenditure Category Total	2,087.0	2,895.7
Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	2,087.0	2,895.7
	2,087.0	2,895.7
Fund Source Total	2,087.0	2,895.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Data Printed: 10/4/2016 10:42:18 AM	A II - I - II -	ro procented in

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	7-7	Auxiliary Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloc	ca 0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	108.7	201.3
Expenditure Category		201.3
Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	108.7	201.3
6900 N Auxiliary Funds (Non Appropriated)		
Firm d Courses Total	108.7	201.3
Fund Source Total	108.7	201.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State Travel In-State	8.7	25.0
Expenditure Category		25.0 25.0
Fund Source	Total 0.7	20.0
Non-Appropriated	0.7	25.0
8906-N Auxiliary Funds (Non-Appropriated)	8.7	25.0
	8.7	25.0
Fund Source Total	8.7	25.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	47.5	92.5
Expenditure Category	Total 47.5	92.5
Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	47.5	92.5
	47.5	92.5
Fund Source Total	47.5	92.5
	EV 2040	EV 2047
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	— Actual	Expu. i idii
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category	Total 0.0	0.0
Expenditure Category	FY 2016	FY 2017
Experiorure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	7-7	Auxiliary Program

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Indivi	iduals		
	Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	343.7	636.4
Depreciation Expense	0.0	0.0
Expenditure Category Total	343.7	636.4
Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	343.7	636.4
	343.7	636.4
Fund Source Total	343.7	636.4
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	15.9	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	7-7	Auxiliary Program

		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Equipment			
Telecommunication Equipme	ent - Non Capital	0.0	0.0
Other Equipment - Non-Capi		0.0	0.0
Purchased Or Licensed Softv		0.0	0.0
Internally Generated Softwa	re/Website	0.0	0.0
	Expenditure Category Total	15.9	0.0
Fund Source			
Non-Appropriated			
8906-N Auxiliary Funds (No	n-Appropriated)	15.9	0.0
,		15.9	0.0
	Fund Source Total	15.9	0.0
	Tunu Source Total	13.3	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Capital Outlay			
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	,		
Expenditure Category		FY 2016	FY 2017
Experientare Category		Actual	Expd. Plan
Debt Services			
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category	h	Actual	Expd. Plan
Cost Allocation			
		0.0	0.0
Cost Allocation	Francisco Cotanon Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
		Actual	Expd. Plan
Expenditure Category			
Expenditure Category Transfers			
			(506.5)
Transfers	Expenditure Category Total	(449.8) (449.8)	(506.5) (506.5)
Transfers Transfers	Expenditure Category Total	(449.8)	
Transfers Transfers Fund Source	Expenditure Category Total	(449.8)	
Transfers Transfers Fund Source Non-Appropriated		(449.8) (449.8)	(506.5)
Transfers Transfers Fund Source		(449.8) (449.8)	(506.5)
Transfers Transfers Fund Source Non-Appropriated		(449.8) (449.8)	(506.5)

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	9,703.0	1000-A

Program Summary of Expenditures and Budget Request

Agency: UHA University of Arizona - Health Sciences Center
Program: 8 College of Medicine - Phoenix

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progra	am Summary				
8-8	College of Medicine - Phoenix	50,340.9	52,481.8	680.9	53,162.7
	Program Summary Total:	50,340.9	52,481.8	680.9	53,162.7
Expen	diture Categories				
0000	FTE Positions	550.0	555.3	5.2	560.5
5000	Personal Services	18,654.2	38,317.1	614.8	38,931.9
5100	Employee Related Expenses	6,315.1	12,908.4	207.7	13,116.1
5200	Professional and Outside Services	41,588.5	14,989.0	442.8	15,431.8
5500	Travel In-State	36.3	36.5	1.3	37.8
600	Travel Out of State	172.6	177.8	6.3	184.1
5700	Food (Library for Universities)	153.8	158.4	5.6	164.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11,783.2	15,108.3	424.8	15,533.1
3000	Equipment	869.6	895.7	31.4	927.1
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	(29,232.4)	(30,109.4)	(1,053.8)	(31,163.2)
	Expenditure Categories Total:	50,340.9	52,481.8	680.9	53,162.7
Fund 9	Source				
	oriated Funds				
	O-A General Fund (Appropriated)	23,256.2	23,256.2	0.0	23,256.2
1402	2-A U of A Main Campus - Collections - Appropriated (8,204.0	9,778.6	0.0	9,778.6
		31,460.2	33,034.8	0.0	33,034.8
	propriated Funds			40.4	206.2
	O-N Indirect Cost Recovery Fund (Non-Appropriated)	287.3	295.9	10.4	306.3
	2-N Federal Indirect Cost Recovery Fund (Non-Appropr	1,110.2	1,143.5	40.0	1,183.5
	3-N Federal Grants (Non-Appropriated)	2,393.0	2,464.8	86.2	2,551.0
	5-N Designated Funds (Non-Appropriated)	11,564.4	11,911.0	417.2	12,328.2
890	7-N Restricted Funds (Non-Appropriated)	3,525.8	3,631.8	127.1	3,758.9
		18,880.7	19,447.0	680.9	20,127.9

Agency: Program:	UHA 8	University of Arizona - Hea		nces Center			
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriate	ed)				
Program E	xpenditures	5					
CC	ST CENTE	R/PROGRAM BUDGET UNIT					
8-8 Coll	ege of Medi	cine - Phoenix		23,256.2	23,256.2	0.0	23,256.2
			Total	23,256.2	23,256.2	0.0	23,256.2
Appropriat	ed Funding	<u> </u>		,	•		,
Expenditure							
-	Positions			194.7	196.9	0.0	196.9
	Personal Se	rvices		1,599.8	20,751.1	0.0	20,751.1
	Employee R	elated Expenses		555.2	6,975.7	0.0	6,975.7
	. , Professional	and Outside Services		29,303.6	2,335.6	0.0	2,335.6
	Travel In-St	ate		0.9	0.0	0.0	0.0
	Travel Out o	of State		0.0	0.0	0.0	0.0
	Food (Librar	y for Universities)		0.0	0.0	0.0	0.0
		nizations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	iting Expenses		0.7	2,972.4	0.0	2,972.4
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	ау		0.0	0.0	0.0	0.0
	Debt Service	9		0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		_	(8,204.0)	(9,778.6)	0.0	(9,778.6)
Expenditure	Categories	s Total:		23,256.2	23,256.2	0.0	23,256.2
Fund 1000- <i>A</i>	A Total:		-	23,256.2	23,256.2	0.0	23,256.2
Program 8 T	otal:			23,256.2	23,256.2	0.0	23,256.2

Agency:	UHA	University of Arizona - He	alth Scie	nces Center			
Program:	8	College of Medicine - Pho	enix				
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1402-A	U of A Main Campus - Col	llections	- Appropriated	(Appropriated)		
Program E	xpenditure	es	ı				
CO	ST CENTE	R/PROGRAM BUDGET UNIT					
3-8 Coll	ege of Med	licine - Phoenix		8,204.0	9,778.6	0.0	9,778.6
			Total	8,204.0	9,778.6	0.0	9,778.6
Appropriate	ed Funding	9	ı				
Expenditure	Categorie	es					
	Personal Se	ervices		0.0	0.0	0.0	0.0
	Employee F	Related Expenses		0.0	0.0	0.0	0.0
	Professiona	l and Outside Services		0.0	0.0	0.0	0.0
	Travel In-S			0.0	0.0	0.0	0.0
	Travel Out			0.0	0.0	0.0	0.0
		ry for Universities)		0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
		ating Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Out			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	8,204.0	9,778.6	0.0	9,778.6
Expenditure	Categorie	s Total:	_	8,204.0	9,778.6	0.0	9,778.6
Fund 1402- <i>A</i>	A Total:		_	8,204.0	9,778.6	0.0	9,778.6
Program 8 T	otal:			8,204.0	9,778.6	0.0	9,778.6

Agency:	UHA	University of Arizona - Health S	ciences Center			
Program:	8	College of Medicine - Phoenix				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8900-N	Indirect Cost Recovery Fund (N	on-Appropriated)			
Program E	xpenditure	es				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
3-8 Coll	ege of Med	dicine - Phoenix	287.3	295.9	10.4	306.
		Tota	287.3	295.9	10.4	306.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	es				
FTE	Positions		0.0	0.0	0.0	0.0
1	Personal Se	ervices	0.0	0.0	0.0	0.0
!	Employee F	Related Expenses	0.0	0.0	0.0	0.0
!	Professiona	l and Outside Services	0.0	0.0	0.0	0.0
•	Travel In-S	tate	0.0	0.0	0.0	0.0
•	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
(Other Oper	ating Expenses	287.3	295.9	10.4	306.3
ļ	Equipment		0.0	0.0	0.0	0.0
(Capital Out	lay	0.0	0.0	0.0	0.0
ļ	Debt Servic	re	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
•	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:	287.3	295.9	10.4	306.3
und 8900-N	N Total:		287.3	295.9	10.4	306.3
Program 8 T	otal:		287.3	295.9	10.4	306.3

Agency:	UHA	University of Arizona - Health	Scien	ces Center			
Program:	8	College of Medicine - Phoeni	x				
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8902-N	Federal Indirect Cost Recove	ry Fun	ıd (Non-Appro	priated)		
Program E	xpenditure	es					
CO	ST CENTE	R/PROGRAM BUDGET UNIT					
3-8 Coll	ege of Med	dicine - Phoenix	_	1,110.2	1,143.5	40.0	1,183.
		To	otal	1,110.2	1,143.5	40.0	1,183.
Non-Appro	priated Fu	nding					
xpenditure	Categorie	es					
FTE	Positions			0.0	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
	Employee F	Related Expenses		0.0	0.0	0.0	0.0
	Professiona	l and Outside Services		0.0	0.0	0.0	0.0
•	Travel In-S	tate		0.0	0.0	0.0	0.0
	Travel Out	of State		0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
į	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		1,110.2	1,143.5	40.0	1,183.5
	Equipment			0.0	0.0	0.0	0.0
	Capital Out			0.0	0.0	0.0	0.0
	Debt Servic			0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
•	Transfers		_	0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:		1,110.2	1,143.5	40.0	1,183.5
Fund 8902-N	N Total:			1,110.2	1,143.5	40.0	1,183.5
Program 8 T	otal:			1,110.2	1,143.5	40.0	1,183.5

Agency:	UHA	University of Arizona - Hea	Ith Scie	nces Center			
Program:	8	College of Medicine - Phoe	enix				
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8903-N	Federal Grants (Non-Appro	priated)				
Program E	xpenditure	s					3
CO	ST CENTE	R/PROGRAM BUDGET UNIT					
3-8 Coll	ege of Med	licine - Phoenix		2,393.0	2,464.8	86.2	2,551.0
			Total	2,393.0	2,464.8	86.2	2,551.0
Non-Appro	priated Fu	nding					
xpenditure	Categorie	s					
FTE	Positions			24.2	24.4	0.4	24.8
	Personal Se	rvices		1,162.8	1,197.7	41.9	1,239.6
	Employee R	lelated Expenses		394.1	405.9	14.2	420.1
	Professiona	I and Outside Services		447.9	461.4	16.1	477.5
	Travel In-St	tate		1.0	1.0	0.0	1.0
	Travel Out	of State		18.1	18.7	0.7	19.4
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		324.9	334.6	11.7	346.3
	Equipment			44.2	45.5	1.6	47.1
	Capital Out	ay		0.0	0.0	0.0	0.0
	Debt Servic	e		0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
•	Transfers		_	0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:		2,393.0	2,464.8	86.2	2,551.0
Fund 8903-N	N Total:		_	2,393.0	2,464.8	86.2	2,551.0
Program 8 T	otal:		_	2,393.0	2,464.8	86.2	2,551.0

Agency:	UHA	University of Arizona - Heal	th Scie	nces Center			
Program:	8	College of Medicine - Phoer	nix				
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-App	propria	ted)			
Program E	xpenditure	es					
CC	ST CENTE	R/PROGRAM BUDGET UNIT					
3-8 Coll	ege of Med	dicine - Phoenix		11,564.4	11,911.0	417.2	12,328.2
			Total	11,564.4	11,911.0	417.2	12,328.2
Non-Appro	priated Fu	nding					
Expenditure	Categorie	es					
FTE	Positions			306.6	309.3	4.4	313.7
	Personal Se	ervices		14,715.3	15,156.7	530.5	15,687.2
	Employee F	Related Expenses		4,964.2	5,113.1	179.0	5,292.1
	Professiona	l and Outside Services		10,335.5	10,645.5	372.6	11,018.1
	Travel In-S	tate		30.1	31.0	1.1	32.1
	Travel Out	of State		151.3	155.8	5.5	161.3
	Food (Libra	ry for Universities)		153.8	158.4	5.6	164.0
	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		9,538.2	9,824.3	343.9	10,168.2
	Equipment			800.4	824.4	28.9	853.3
	Capital Out	lay		0.0	0.0	0.0	0.0
	Debt Servic	re		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	(29,124.4)	(29,998.2)	(1,049.9)	(31,048.1)
Expenditure	Categorie	es Total:		11,564.4	11,911.0	417.2	12,328.2
Fund 8905-N	N Total:		_	11,564.4	11,911.0	417.2	12,328.2
Program 8 T	otal:			11,564.4	11,911.0	417.2	12,328.2

Agency:	UHA	University of Arizona - Health So	ciences Center			
Program:	8	College of Medicine - Phoenix	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Non-Appropri	ated)			
Program Ex	xpenditure	s				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
8-8 Coll	ege of Med	icine - Phoenix	3,525.8	3,631.8	127.1	3,758.9
		Total	3,525.8	3,631.8	127.1	3,758.9
Non-Appro	priated Fur	nding	•	•		,
Expenditure	-					
•	Positions	•	24.5	24.7	0.4	25.1
	Personal Se	rvices	1,176.3	1,211.6	42.4	1,254.0
		elated Expenses	401.6	413.7	14.5	428.2
		and Outside Services	1,501.5	1,546.5	54.1	1,600.6
-	Travel In-St	ate	4.3	4.5	0.2	4.7
	Travel Out o	of State	3.2	3.3	0.1	3.4
1	Food (Librai	ry for Universities)	0.0	0.0	0.0	0.0
		nizations and Individuals	0.0	0.0	0.0	0.0
	_	ating Expenses	521.9	537.6	18.8	556.4
	Equipment		25.0	25.8	0.9	26.7
(Capital Outl	ay	0.0	0.0	0.0	0.0
	Debt Service	e	0.0	0.0	0.0	0.0
(Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		(108.0)	(111.2)	(3.9)	(115.1
Expenditure	Categorie	s Total:	3,525.8	3,631.8	127.1	3,758.9
Fund 8907-N	N Total:		3,525.8	3,631.8	127.1	3,758.9
Program 8 T	otal:		3,525.8	3,631.8	127.1	3,758.9

Agency: UHA University of Arizona - Health Sciences Center

Program: 8-8 College of Medicine - Phoenix

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	550.0	555.3	5.2	560.5
6000	Personal Services	18,654.2	38,317.1	614.8	38,931.9
6100	Employee Related Expenses	6,315.1	12,908.4	207.7	13,116.1
6200	Professional and Outside Services	41,588.5	14,989.0	442.8	15,431.8
6500	Travel In-State	36.3	36.5	1.3	37.8
6600	Travel Out of State	172.6	177.8	6.3	184.1
5700	Food (Library for Universities)	153.8	158.4	5.6	164.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11,783.2	15,108.3	424.8	15,533.1
3000	Equipment	869.6	895.7	31.4	927.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(29,232.4)	(30,109.4)	(1,053.8)	(31,163.2)
	Expenditure Categories Total:	50,340.9	52,481.8	680.9	53,162.7
	Source				
	priated Funds 00-A General Fund (Appropriated)	23,256.2	23,256.2	0.0	23,256.2
	02-A U of A Main Campus - Collections - Appropriated (8,204.0	9,778.6	0.0	9,778.6
		31,460.2	33,034.8	0.0	33,034.8
Non-A	ppropriated Funds				
89	00-N Indirect Cost Recovery Fund (Non-Appropriated)	287.3	295.9	10.4	306.3
89	02-N Federal Indirect Cost Recovery Fund (Non-Appropr	1,110.2	1,143.5	40.0	1,183.5
89	03-N Federal Grants (Non-Appropriated)	2,393.0	2,464.8	86.2	2,551.0
89	05-N Designated Funds (Non-Appropriated)	11,564.4	11,911.0	417.2	12,328.2
89	07-N Restricted Funds (Non-Appropriated)	3,525.8	3,631.8	127.1	3,758.9
	_	18,880.7	19,447.0	680.9	20,127.9
	Fund Source Total:	50,340.9	52,481.8	680.9	53,162.7

lgency: l	JHA University of Arizona	Health Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program: 8	College of Medicine -	Phoenix			
Fund:	1000-A General Fund				
Appropr	ated				
0000	FTE	194.7	196.9	0.0	196.9
6000	Personal Services	1,599.8	20,751.1	0.0	20,751.
6100	Employee Related Expenses	555.2	6,975.7	0.0	6,975.
6200	Professional and Outside Services	29,303.6	2,335.6	0.0	2,335.
6500	Travel In-State	0.9	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food (Library for Universities)	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individu	als 0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.7	2,972.4	0.0	2,972.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(8,204.0)	(9,778.6)	0.0	(9,778.
Appro	priated Total:	23,256.2	23,256.2	0.0	23,256.
Fund Total:		23,256.2	23,256.2	0.0	23,256.
ogram Total	For Selected Funds:	23,256.2	23,256.2	0.0	23,256.

lgency: I	JHA University of Arizona	a - Health Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: 8	3-8 College of Medicine	- Phoenix			
Fund:	1402-A U of A Main Cam	ous - Collections - Appropria	ted Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Service	es 0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food (Library for Universities)	0.0	0.0	0.0	C
6800	Aid to Organizations and Individ	duals 0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	8,204.0	9,778.6	0.0	9,778
Appro	priated Total:	8,204.0	9,778.6	0.0	9,778
Fund Total:		8,204.0	9,778.6	0.0	9,778
ogram Total	For Selected Funds:	8,204.0	9,778.6	0.0	9,778

Agency:	UHA University of Arizona - Health	Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	8-8 College of Medicine - Phoenix	(
Fund:	8900-N Indirect Cost Recovery Fur	nd			
Non-Ap	propriated				.
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	287.3	295.9	10.4	306.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	287.3	295.9	10.4	306.3
Fund Tota	l:	287.3	295.9	10.4	306.3
rogram Total	For Selected Funds:	287.3	295.9	10.4	306.3

gency: l	JHA Uni	versity of Arizona - Health So	ciences Center			
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
rogram: 8	3-8 Col	ege of Medicine - Phoenix				
Fund:	8902-N I	Federal Indirect Cost Recove	ery Fund			
Non-App	propriated					-
0000	FTE		0.0	0.0	0.0	0.
6000	Personal Serv	ices	0.0	0.0	0.0	0
6100	Employee Re	ated Expenses	0.0	0.0	0.0	0
6200	Professional a	and Outside Services	0.0	0.0	0.0	0
6500	Travel In-Stat	re	0.0	0.0	0.0	0
6600	Travel Out of	State	0.0	0.0	0.0	0
6700	Food (Library	for Universities)	0.0	0.0	0.0	0
6800	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0
7000	Other Operat	ng Expenses	1,110.2	1,143.5	40.0	1,183
8000	Equipment		0.0	0.0	0.0	0
8100	Capital Outlay	1	0.0	0.0	0.0	0
8600	Debt Service		0.0	0.0	0.0	0
9000	Cost Allocatio	n	0.0	0.0	0.0	0
9100	Transfers		0.0	0.0	0.0	0
Non-A	ppropriated To	otal:	1,110.2	1,143.5	40.0	1,183
Fund Total	:		1,110.2	1,143.5	40.0	1,183
ogram Total	For Selected F	unds:	1,110.2	1,143.5	40.0	1,183

Agency:	UHA University of	Arizona - Health Sci	ences Center			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	8-8 College of Mo	edicine - Phoenix				
Fund:	8903-N Federal G	rants Fund				
Non-Ap	propriated					
0000	FTE		24.2	24.4	0.4	24.8
6000	Personal Services		1,162.8	1,197.7	41.9	1,239.6
6100	Employee Related Expe	enses	394.1	405.9	14.2	420.1
6200	Professional and Outsid	e Services	447.9	461.4	16.1	477.5
6500	Travel In-State		1.0	1.0	0.0	1.0
6600	Travel Out of State		18.1	18.7	0.7	19.4
6700	Food (Library for Unive	rsities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations an	d Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expens	ses	324.9	334.6	11.7	346.3
8000	Equipment		44.2	45.5	1.6	47.1
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Non-	Appropriated Total:		2,393.0	2,464.8	86.2	2,551.0
Fund Tota	l:		2,393.0	2,464.8	86.2	2,551.0
Program Tota	For Selected Funds:		2,393.0	2,464.8	86.2	2,551.0

Agency:	UHA Universi	ty of Arizona - Health Sci	ences Center			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	8-8 College	of Medicine - Phoenix				
Fund:	8905-N Desig	nated Funds Fund				
Non-Ap	propriated					<u>.</u>
0000	FTE		306.6	309.3	4.4	313.7
6000	Personal Services		14,715.3	15,156.7	530.5	15,687.2
6100	Employee Related	Expenses	4,964.2	5,113.1	179.0	5,292.1
6200	Professional and C	utside Services	10,335.5	10,645.5	372.6	11,018.1
6500	Travel In-State		30.1	31.0	1.1	32.1
6600	Travel Out of State		151.3	155.8	5.5	161.3
6700	Food (Library for U	Iniversities)	153.8	158.4	5.6	164.0
6800	Aid to Organization	ns and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating E	xpenses	9,538.2	9,824.3	343.9	10,168.2
8000	Equipment		800.4	824.4	28.9	853.3
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		(29,124.4)	(29,998.2)	(1,049.9)	(31,048.1)
Non-	Appropriated Total:		11,564.4	11,911.0	417.2	12,328.2
Fund Tota	d:		11,564.4	11,911.0	417.2	12,328.2
Program Tota	For Selected Fund	s:	11,564.4	11,911.0	417.2	12,328.2

Agency:	UHA University of Arizona - He	ealth Sciences Center			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	8-8 College of Medicine - Pho	penix			
Fund:	8907-N Restricted Funds Fund	d			
Non-Ap	propriated				
0000	FTE	24.5	24.7	0.4	25.1
6000	Personal Services	1,176.3	1,211.6	42.4	1,254.0
6100	Employee Related Expenses	401.6	413.7	14.5	428.2
6200	Professional and Outside Services	1,501.5	1,546.5	54.1	1,600.6
6500	Travel In-State	4.3	4.5	0.2	4.7
6600	Travel Out of State	3.2	3.3	0.1	3.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	521.9	537.6	18.8	556.4
8000	Equipment	25.0	25.8	0.9	26.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(108.0)	(111.2)	(3.9)	(115.1)
Non-A	Appropriated Total:	3,525.8	3,631.8	127.1	3,758.9
Fund Tota	l:	3,525.8	3,631.8	127.1	3,758.9
Program Total	For Selected Funds:	3,525.8	3,631.8	127.1	3,758.9

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	8-8	College of Medicine - Phoenix

Program: 8-8 College of Medicine - Phoenix		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	550.0	555.3
Expenditure Category Total	550.0	555.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	194.7	196.9
	194.7	196.9
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	24.2	24.4
8905-N Designated Funds (Non-Appropriated)	306.6	309.3
8907-N Restricted Funds (Non-Appropriated)	24.5	24.7
	355.3	358.4
Fund Source Total	550.0	555.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	18,654.2	38,317.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	18,654.2	38,317.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,599.8	20,751.1
	1,599.8	20,751.1
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,162.8	1,197.7
8905-N Designated Funds (Non-Appropriated)	14,715.3	15,156.7
8907-N Restricted Funds (Non-Appropriated)	1,176.3	1,211.6
	17,054.4	17,566.0
Fund Source Total	18,654.2	38,317.1
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	6,315.1	12,908.4
Expenditure Category Total	6,315.1	12,908.4
Fund Source	0,515.1	12,300.4
Appropriated 1000-A General Fund (Appropriated)	555.2	6,975.7
1000-A General Fund (Appropriated)		
Non-Appropriated	555.2	6,975.7
8903-N Federal Grants (Non-Appropriated)	394.1	405.9
8905-N Designated Funds (Non-Appropriated)	4,964.2	5,113.1
8907-N Restricted Funds (Non-Appropriated)	4,964.2 401.6	5,113.1 413.7
0307 is resultated Fullus (Noti-Appropriated)		
- 10 · ·	5,759.9	5,932.7
Fund Source Total	6,315.1	12,908.4

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	8-8	College of Medicine - Phoenix

	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	41,588.5	14,989.0
Expenditure Category Total	41,588.5	14,989.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	29,303.6	2,335.6
	29,303.6	2,335.6
Non-Appropriated	,	•
8903-N Federal Grants (Non-Appropriated)	447.9	461.4
8905-N Designated Funds (Non-Appropriated)	10,335.5	10,645.5
8907-N Restricted Funds (Non-Appropriated)	1,501.5	1,546.5
	12,284.9	12,653.4
Fund Source Total	41,588.5	14,989.0
runu source rotai	41,500.5	14,303.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	36.3	36.5

Agency: UHA University	y of Arizona - Health Sciences Cer	nter	
Program: 8-8 College o	f Medicine - Phoenix		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State	Evenon diture Cotonomy Total	26.2	
Fund Source	Expenditure Category Total	36.3	36.5
Appropriated			
1000-A General Fund (Approp	riated)	0.9	0.0
(,	0.9	0.0
Non-Appropriated			
8903-N Federal Grants (Non-A		1.0	1.0
8905-N Designated Funds (No.		30.1 4.3	31.0 4.5
8907-N Restricted Funds (Non	-Арргорпасеа)	35.4	36.5
	Fund Source Total	36.3	36.5
Expenditure Category		FY 2016	FY 2017
		Actual	Expd. Plan
Travel Out-of-State Travel Out of State		470 C	177.0
Travel Out of State	Expenditure Category Total	172.6 172.6	177.8 177.8
Fund Source	g_,		
Non-Appropriated			
8903-N Federal Grants (Non-A	appropriated)	18.1	18.7
8905-N Designated Funds (No	n-Appropriated)	151.3	155.8
8907-N Restricted Funds (Non	-Appropriated)	3.2	3.3
		172.6	177.8
	Fund Source Total	172.6	177.8
Farmer Blance October		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Food (Library for Universities)		.== -	
Food (Library for Universities)	Expenditure Category Total	153.8 153.8	158.4 158.4
Fund Source	Experience duragery rotal	100.0	100.4
Non-Appropriated			
8905-N Designated Funds (No	n-Appropriated)	153.8	158.4
		153.8	158.4
	Fund Source Total	153.8	158.4
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Aid to Organizations & Individu	ials		
Aid to Organizations and Indivi	iduals	0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Other Operating Expenditures			
Other Operating Expenditures		0.0	0.0
Insurance & Related Charges		0.0	0.0
B . B	44.48		

All dollars are presented in thousands (not FTE).

Date Printed: 10/4/2016 10:42:41 AM

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	8-8	College of Medicine - Phoenix

Program: 8-8 College of Medicine - Phoenix		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
•	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance		
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	11,783.2	15,108.3
Depreciation Expense	0.0	0.0
Expenditure Category Total	11,783.2	15,108.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.7	2,972.4
· · · · · ·	0.7	2,972.4
Non-Appropriated	•	_,0:_::
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	287.3	295.9
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,110.2	1,143.5
8903-N Federal Grants (Non-Appropriated)	324.9	334.6
8905-N Designated Funds (Non-Appropriated)	9,538.2	9,824.3
8907-N Restricted Funds (Non-Appropriated)	521.9	537.6
0507 W Restricted Failes (Nort Appropriated)		
Fund Source Total	11,782.5 11,783.2	12,135.9 15,108.3
Tuna dource rotal	11,705.2	13,100.3
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	869.6	895.7
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
resecontinumeation Equipment - Non Capital	0.0	0.0

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	8-8	College of Medicine - Phoenix

Expenditure Category	FY 2016	FY 2017
<u>'</u>	Actual	Expd. Plan
Equipment		
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	l 869.6	895.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	44.2	45.5
8905-N Designated Funds (Non-Appropriated)	800.4	824.4
8907-N Restricted Funds (Non-Appropriated)	25.0	25.8
	869.6	895.7
Fund Source Total	869.6	895.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total		0.0
Fund Source		
Non-Appropriated		
8907-N Restricted Funds (Non-Appropriated)	0.0	0.0
6907-N Restricted Fullus (Non-Appropriated)		
	0.0	0.0
Fund Source Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total		0.0
Evmondia vo Cotomoni	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Transfers	(22.222.1)	(00.400.4)
Transfers	(29,232.4)	(30,109.4)

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	8-8	College of Medicine - Phoenix

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(29,232.4)	(30,109.4)
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	(8,204.0)	(9,778.6)
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	8,204.0	9,778.6
	0.0	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(29,124.4)	(29,998.2)
8907-N Restricted Funds (Non-Appropriated)	(108.0)	(111.2)
	(29,232.4)	(30,109.4)
Fund Source Total	(29,232.4)	(30,109.4)

Employee Retirement Coverage		Personal			
Retirement System	FTE	Services	Fund#		
State Retirement System	0.0	38.317.1	1000-A		

Administrative Costs

	Common Administrative Area	FY 2018	
	Other Central Administration	0.0	
	Business and Finance	0.0	
	Information Technology	0.0	
	Human Resources	0.0	
	Director's Office	2,790.6	
	Administrative Costs Total:	2,790.6	
dministrative Co	st / Total Expenditure Ratio	Request	Admin %
	_	Request	Admin 70
	FY 2018	668,767.8	0.4%